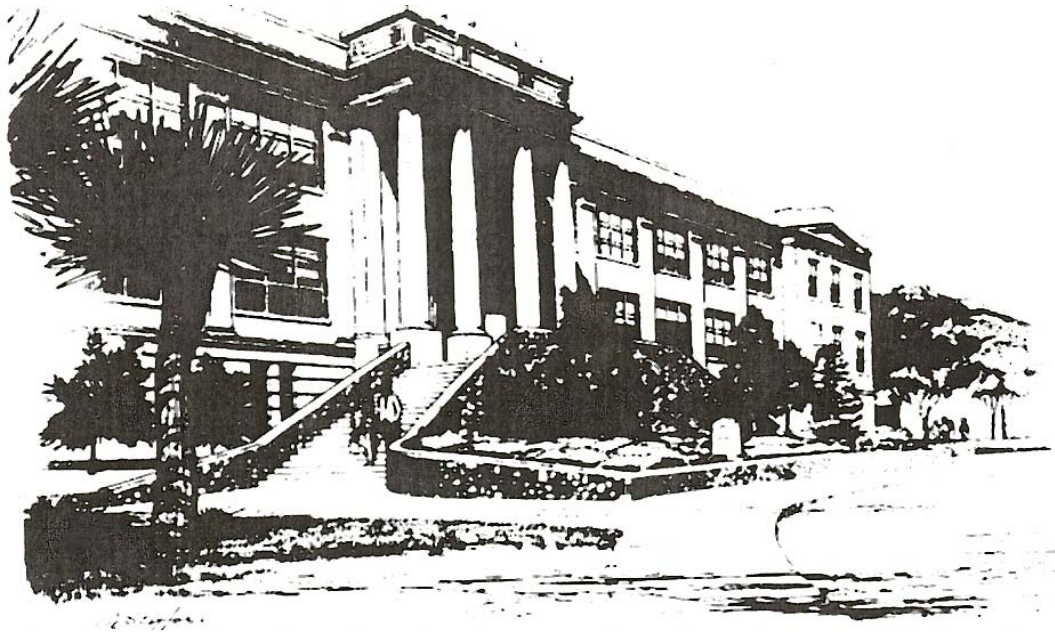


SUL ROSS STATE UNIVERSITY

A Member of the Texas State University System

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



Operating Budget Fiscal Year 2012



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

Operating Budget
2011-12

SUL ROSS STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2012

The FY 2012 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 2012 (Continued)

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

Section 6.03. EXCESS OBLIGATIONS PROHIBITED.

- a.) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.
 - b.) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.
 - c.) A determination made by the Texas Building and Procurement Commission under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.
 - d.) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.
 - e.) This provision is specified pursuant to Section 10, Article XVI, Texas Constitution.
- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must generally be used for any item bought by the University. Purchase orders are issued by the Purchasing Department after receiving a purchase requisition from the account manager through the University's automated purchasing system.
- C. Period of Funding: The funds made available in the FY 2012 budget are for the period of September 1, 2011, through August 31, 2012, 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 2012 fiscal year and staying within the budget limits of the account.

Budget Procedures & Guidelines - FY 2012 (Continued)

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

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

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

Budget Procedures & Guidelines - FY 2012 (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.

SUL ROSS STATE UNIVERSITY
2011-12 OPERATING BUDGET SUMMARY

FUND GROUP	ESTIMATED BALANCE 9/1/11	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2012
ALPINE							
Educational and General	\$ 0	\$ 17,587,730	\$ 0	\$ 3,604,960	\$ 21,192,690	\$ 0	\$ 0
Service Departments	15,000	0	758,216	0	0	758,216	15,000
Designated Funds	2,478,000	6,735,949	0	(2,744,405)	3,744,591	0	2,724,953
Auxiliary Enterprises - Unpledged	180,000	1,501,500	0	116,175	1,617,803	0	179,872
Auxiliary Enterprises - Pledged	0	3,793,000	0	(1,368,257)	2,424,743	0	0
Renewals and Replacements	67,500	1,000	0	0	0	0	68,500
SUBTOTAL - ALPINE	<u>\$ 2,740,500</u>	<u>\$ 29,619,179</u>	<u>\$ 758,216</u>	<u>\$ (391,527)</u>	<u>\$ 28,979,827</u>	<u>\$ 758,216</u>	<u>\$ 2,988,325</u>
RIO GRANDE COLLEGE							
Educational and General	\$ 0	\$ 6,403,739	\$ 0	\$ 74,118	\$ 6,477,857	\$ 0	\$ 0
Service Departments	0	0	242,810	0	0	242,810	0
Designated Funds	1,724,500	1,840,160	0	(1,050,848)	1,087,297	0	1,426,515
Auxiliary Enterprises -	0	895,000	277,000	0	0	364,086	0
SUBTOTAL - RIO GRANDE COLLEGE	<u>\$ 2,619,500</u>	<u>\$ 8,520,899</u>	<u>\$ 242,810</u>	<u>\$ (976,730)</u>	<u>\$ 7,929,240</u>	<u>\$ 242,810</u>	<u>\$ 2,234,429</u>
TOTAL	<u>\$ 5,360,000</u>	<u>\$ 38,140,078</u>	<u>\$ 1,001,026</u>	<u>\$ (1,368,257)</u>	<u>\$ 36,909,067</u>	<u>\$ 1,001,026</u>	<u>\$ 5,222,754</u>

EDUCATIONAL AND GENERAL
BUDGET SUMMARY
2011-12

	TOTAL	ALPINE	RIO GRANDE COLLEGE
ESTIMATED UNALLOCATED BALANCE, September 1, 2011	\$ 0	\$ 0	\$ 0
ESTIMATED REVENUES:			
General Revenue - House Bill 1	17,577,155	12,896,246	4,680,909
Estimated Incentive Revenue Funding - HB 1	0	0	0
Net General Revenue	17,577,155	12,896,246	4,680,909
Higher Education Assistance Fund	2,085,824	1,593,094	492,730
Other Educational and General Funds	3,396,490	2,363,390	1,033,100
Transfer of Tuition for TRB Debt Service	0	0	0
General Revenue O.A.S.I.	932,000	735,000	197,000
 TOTAL ESTIMATED REVENUES	 23,991,469	 17,587,730	 6,403,739
BUDGETED EXPENDITURES:			
Institutional Support	2,390,924	2,076,235	314,689
Student Services	1,610,527	1,196,843	413,684
Staff Benefits	2,223,097	1,729,597	493,500
Resident Instruction, Instructional Administration, and Organized Activities	6,872,450	5,425,897	1,446,553
Library	565,226	423,026	142,200
Physical Plant Operations and Utilities	3,375,955	2,277,918	1,098,037
Special Items	8,546,544	6,470,080	2,076,464
Higher Education Assistance Funds (HEAF)	2,085,824	1,593,094	492,730
 TOTAL BUDGETED EXPENDITURES	 \$ 27,670,547	 \$ 21,192,690	 \$ 6,477,857
Transfer for Administrative Cost Allocation	0	976,730	(976,730)
Transfer from Designated Funds - Designated Tuition	3,479,078	2,428,230	1,050,848
Transfer from Designated Funds - Technology Fee	200,000	200,000	0
Transfer HEAF to Unexpended Plant Funds	0	0	0
 TOTAL BUDGETED TRANSFERS IN/(OUT)	 \$ 3,679,078	 \$ 3,604,960	 \$ 74,118
ESTIMATED UNALLOCATED BALANCE, August 31, 2012	\$ 0	\$ 0	\$ 0

SCHEDULE OF
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS
2011-12

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,433,000	1,025,000	408,000
Non-Resident	97,000	89,000	8,000
Less: TPEG - Resident	(214,950)	(153,750)	(61,200)
TPEG - Non-Resident	(2,910)	(2,670)	(240)
Net Tuition - Fall	<u>1,312,140</u>	<u>957,580</u>	<u>354,560</u>
Tuition - Spring			
Resident	1,371,000	971,000	400,000
Non-Resident	95,000	87,000	8,000
Less: TPEG - Resident	(205,650)	(145,650)	(60,000)
TPEG - Non-Resident	(2,850)	(2,610)	(240)
Net Tuition - Spring	<u>1,257,500</u>	<u>909,740</u>	<u>347,760</u>
Tuition - Summer I			
Resident	289,000	167,000	122,000
Non-Resident	9,000	6,000	3,000
Less: TPEG - Resident	(43,350)	(25,050)	(18,300)
TPEG - Non-Resident	(270)	(180)	(90)
Net Tuition - Summer I	<u>254,380</u>	<u>147,770</u>	<u>106,610</u>
Tuition - Summer II			
Resident	248,000	137,000	111,000
Non-Resident	11,000	5,000	6,000
Less: TPEG - Resident	(37,200)	(20,550)	(16,650)
TPEG - Non-Resident	(330)	(150)	(180)
Net Tuition - Summer II	<u>221,470</u>	<u>121,300</u>	<u>100,170</u>
Board Authorized Tuition - Pending	<u>115,000</u>	<u>75,000</u>	<u>40,000</u>
Net Tuition	3,045,220	2,211,390	949,100
Publications Fees	100,000	63,000	37,000
Laboratory Fees	10,000	10,000	
Late Registration/Cancellation Fees	23,000	18,000	5,000
Reinstatement Fees		8,000	3,000
Post Office Fees	16,000	16,000	
Student Teaching Fees	14,000	5,000	9,000
Analytical Laboratory	0	0	
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	55,000	25,000	30,000
Indirect Cost Recovery	0	0	
Library Fines	5,000	5,000	
TOTAL OTHER E & G INCOME	<u>\$ 3,270,220</u>	<u>\$ 2,363,390</u>	<u>\$ 1,033,100</u>

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-ALPINE
 2010-11 / 2011-12
 Strategic Goal V

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 183,437	\$ 183,437	\$ 0	\$ 112,869	\$ 112,869	\$ 0
Provost and VP for Acad. & Student Affairs	192,771	184,366	8,405	192,990	186,326	6,664
Vice President for Finance & Operations	212,917	212,917	0	213,237	213,237	0
Bank Service Charges	30,000	0	30,000	21,000	0	21,000
CCRAA Grant Consultation	0	0	0	0	0	0
Controller	191,810	181,310	10,500	261,317	250,817	10,500
Gear Up Grant Consultant	37,240	0	37,240	0	0	0
HITAP Grant Consultant	0	0	0	28,566	0	28,566
Human Resources	139,313	139,313	0	119,931	119,931	0
Institutional Memberships	15,500	0	15,500	13,950	0	13,950
Office of Audits and Analysis	84,760	75,020	9,740	82,766	74,000	8,766
News and Information	127,512	118,196	9,316	130,574	122,190	8,384
Office of Information Technology	111,963	111,963	0	295,027	295,027	0
Post Office	83,595	69,875	13,720	82,403	70,055	12,348
Postbaccalaureate (PPOHA) Grant Consultan	28,745	0	28,745	28,742	0	28,742
Publications	19,600	0	19,600	17,640	0	17,640
Public Safety	323,787	296,902	26,885	320,744	296,548	24,196
Purchasing	104,530	92,520	12,010	126,157	115,348	10,809
THECB P-16 College Readiness	1,059	1,059	0	0	0	0
Talent Search Grant	11,330	0	11,330	0	0	0
Title V Alpine Grant	34,255	0	34,255	28,322	0	28,322
Upward Bound Program Grant	5,863	0	5,863	0	0	0
TOTAL	\$ 1,939,987	\$ 1,666,878	\$ 273,109	\$ 2,076,235	\$ 1,856,348	\$ 219,887

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2010-11 / 2011-12
 Strategic Goal II

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Dean - RGC	\$ 76,020	\$ 50,840	\$ 25,180	\$ 0	\$ 0	\$ 0
Bank Service Charges - RGC	3,700	0	3,700	2,500	0	2,500
Business Operations - RGC	203,106	173,171	29,935	208,416	172,384	36,032
Institutional Memberships - RGC	11,000	0	11,000	9,900	0	9,900
Associate Vice President/Dean - RGC	0	0	0	93,873	75,773	18,100
TOTAL	\$ 293,826	\$ 224,011	\$ 69,815	\$ 314,689	\$ 248,157	\$ 66,532

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-110100-ADMIN-60-37017	\$ 154,490	\$ 154,490	\$ 101,063	
Classified Salaries	12	11200S-110100-CLASS-60-37017	27,507	27,507	0	
Hourly Wages.....	12	11200S-110100-CLASS-60-37017	0	0	10,875	
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	1,440	1,440	931	
TOTAL BUDGET			\$ 183,437	\$ 183,437	\$ 112,869	

Supplemental Data		Item No.	Title - Name	Pos No	FY12			2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	
ADMINISTRATIVE SALARIES								
<u>1E000 President</u>								
\$ 65,945	\$ 65,945	1.	Maestas, Ricardo	999990	28	12	0.28	\$ 65,945
178,455	178,455		Supplement (Designated)		72			
0	180		Longevity		100			51
\$ 244,400	\$ 244,580		Total Salary					
<u>1M000 Executive Assistant to the President</u>								
\$ 28,704	\$ 0	2.	Cockrum, David L.	999434	Position ending 8/31/11			
43,056	45,056		Faculty Salaries - Behav. & Soc. Sci.					
\$ 71,760	\$ 45,056		Total Salary					
<u>3N00U Special Assistant to the President</u>								
\$ 18,327	\$ 0	3.	Parsons, Judith Ann	999782	Position ending 8/31/11			
49,075	49,075		Faculty Salaries - Behav. & Soc. Sci.					
\$ 67,402	\$ 49,075		Total Salary					
<u>1N000 Assistant to the President</u>								
\$ 13,838	\$ 0	4.	McGhee, Marilyn		Promoted to Director of Sponsored Programs			
320	0		Longevity					
\$ 14,158	\$ 0		Total Salary					
\$ 17,050	\$ 35,118	5.	Realivasquez, Yvonne	999978	100	12	1.00	35,118
300	880		Longevity					880
\$ 17,350	\$ 35,998		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 101,994
CLASSIFIED SALARIES								
<u>5N000 Admin. Assistant Presidents Office</u>								
\$ 14,650	\$ 0	6.	Gonzalez, Monica S.		Transferred to Grant			
240	0		Longevity					
\$ 14,890	\$ 0		Total Salary					
\$ 0	\$ 0	7.	Vacant (Frozen)	999480	100	12	1.00	\$ 0
0	0		Longevity					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE								2.28

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120101-ADMIN-60-37017	\$ 160,000	\$ 160,000	\$ 160,900
Classified Salaries	12	11200S-120101-CLASS-60-37017	18,826	18,826	18,826
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	5,540	5,540	6,600
Maintenance and Operation	12	112000-120101-MOEXP-60-37017	5,645	5,645	4,180
Travel.....	12	112000-120101-TRAVL-60-37017	2,760	2,760	2,484
TOTAL BUDGET			\$ 192,771	\$ 192,771	\$ 192,990

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Provost and Vice President for Academic & Student Affairs</u>								
\$ 160,000	\$ 160,900	1.	Coers, Don (Includes cell phone allowance)	999997	100	12	1.00	\$ 160,900
5,040	5,040		Longevity Pay					5,040
\$ 165,040	\$ 165,940		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 165,940
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 18,826	\$ 18,826	2.	Carrillo, Virginia R.	999714	50	12	0.50	\$ 18,826
18,826	18,826		VP for Academic Affairs - Instr. Admin.		50	12		
2,920	3,120		Longevity Pay		100			1,560
\$ 40,572	\$ 40,772		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,386
TOTAL FY12 FTE								1.50

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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	5,760	5,760	6,080
TOTAL BUDGET			\$ 212,917	\$ 212,917	\$ 213,237

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY12</u>		<u>FY12 FTE</u>	<u>2011-12 Amount</u>
<u>2010-11</u>	<u>2011-12</u>				<u>% Time</u>	<u>FY12 Mos.</u>		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Finance & Operations</u>								
\$ 148,625	\$ 148,625	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 148,625
	3,120		Longevity Pay					3,200
\$ 151,745	\$ 151,825		Total Salary					
<u>3N000 Budget Specialist</u>								
\$ 37,503	\$ 37,503	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 37,503
	1,980		Longevity Pay					2,160
\$ 39,483	\$ 39,663		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 191,488
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 21,029	\$ 21,029	3.	Jamison, Tammy	999699	75	12	0.75	\$ 21,029
	7,010		VP for Finance & Operations - Pledged		25	12		
	880		Longevity Pay		100			720
\$ 28,919	\$ 28,999		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,749
TOTAL FY12 FTE								2.75

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 30,000	\$ 30,000	\$ 21,000
TOTAL BUDGET			\$ 30,000	\$ 30,000	\$ 21,000

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 0	\$ 0	\$ 66,487
Classified Salaries	12	11200S-140301-CLASS-60-37017	173,450	173,450	173,450
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	7,860	7,860	10,880
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	10,500	10,500	10,500
TOTAL BUDGET			\$ 191,810	\$ 191,810	\$ 261,317

Supplemental Data		Item No.	Title - Name	Pos No	FY12		2011-12	
2010-11	2011-12				% Time	FY12 Mos.		FY12 FTE
ADMINISTRATIVE SALARIES								
<u>1M000 Controller</u>								
\$ 0	\$ 66,487	1.	Jimenez, Oscar P.	999982	100	12	1.00	66,487
	0		Longevity Pay					2,640
\$ 0	\$ 69,127		Total Salary					
Moved from Special Item Funding								
TOTAL ADMINISTRATIVE SALARIES							\$ 69,127	

CLASSIFIED SALARIES								
<u>3N00C Accountant</u>								
\$ 38,687	\$ 38,687	2.	Kolesar, Nieves	999787	100	12	1.00	\$ 38,687
	2,160		Longevity Pay					2,280
\$ 40,847	\$ 40,967		Total Salary					
<u>5S000 Accounting Supervisor</u>								
\$ 27,507	\$ 27,507	3.	Kim Lewis	999665	100	12	1.00	27,507
	480		Longevity Pay					600
\$ 27,987	\$ 28,107		Total Salary					
<u>5N000 USAS Specialist</u>								
\$ 29,012	\$ 29,012	4.	Tout, Deborah S.	999557	100	12	1.00	29,012
	480		Longevity Pay					560
\$ 29,492	\$ 29,572		Total Salary					
<u>5N000 Property and Inventory Coordinator</u>								
\$ 31,028	\$ 31,028	5.	Spencer, Jesus R. (Includes cell phone allowanc	999689	100	12	1.00	31,028
	2,840		Longevity Pay					2,880
\$ 33,868	\$ 33,908		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 25,868	\$ 25,868	6.	Sanchez, Faustina	999691	100	12	1.00	25,868
	1,900		Longevity Pay					1,920
\$ 27,768	\$ 27,788		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 11,403	\$ 0	7.	Realivasquez, Yvonne					
Transferred to President Office 3/7/11								
\$ 0	\$ 21,348	8.	McKenna, Julie	999690	100	12	1.00	21,348
TOTAL CLASSIFIED SALARIES							\$ 181,690	
TOTAL FY12 FTE							6.00	

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

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

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

<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
37,240	37,240	0
\$ 37,240	\$ 37,240	\$ 0

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

(ORG) DEPT - HITAP Grant Consultant: 140102
 INDEX:

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

<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
0	0	28,566
\$ 0	\$ 0	\$ 28,566

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	46,668
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	9,220	9,220	4,440
TOTAL BUDGET			\$ 139,313	\$ 139,313	\$ 119,931

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
ADMINISTRATIVE SALARIES								
1M000 Director of Human Resources								
\$ 68,823	\$ 68,823	1.	Perry, Judy A.	999981	100	12	1.00	\$ 68,823
4,080	4,320		Longevity Pay					4,320
\$ 72,903	\$ 73,143		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,143
CLASSIFIED SALARIES								
5N000 Payroll Assistant								
\$ 30,073	\$ 0	2.	Bradley, Mary Jane					
2,360	0		Longevity Pay					
\$ 32,433	\$ 0		Total Salary					
Retired 6/30/11								
\$ 0	\$ 20,289	3.	Vacant	999681	100	12	1.00	\$ 20,289
0	0		Longevity Pay					0
\$ 0	\$ 20,289		Total Salary					
5N000 Employment Specialist								
\$ 12,529	\$ 0	4.	Zukowski, Susan K.					
660	0		Longevity Pay					
\$ 13,189	\$ 0		Total Salary					
Retired 1/31/11								
\$ 17,586	\$ 26,379	5.	Eisenach, Karen J.	999421	100	12	1.00	26,379
0	120		Longevity Pay					120
\$ 17,586	\$ 26,499		Total Salary					
5N000 Administrative Secretary								
\$ 5,200	\$ 0	6.	Zukowski, Susan K.	999682				
440	0		Longevity Pay					
\$ 5,640	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 46,788
TOTAL FY12 FTE								3.00

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

(ORG) DEPT - Institutional Memberships: 140130
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 15,500	\$ 15,500	\$ 13,950
TOTAL BUDGET			\$ 15,500	\$ 15,500	\$ 13,950

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-115000-ADMIN-60-37017	\$ 70,300	\$ 70,300	\$ 70,000
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	720	720	0
Student Assistants	12	11200S-115000-STU-60-37017	4,000	4,000	4,000
Maintenance and Operation	12	112000-115000-MOEXP-60-37017	3,300	3,300	2,970
Travel.....	12	112000-115000-TRAVL-60-37017	6,440	6,440	5,796
TOTAL BUDGET			\$ 84,760	\$ 84,760	\$ 82,766

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of the Office of Audits and Analysis</u>								
\$ 7,895	\$ 0	1.	Linan, Tommye					
120	0		Longevity Pay					
\$ 8,015	\$ 0		Total Salary					
\$ 0	\$ 70,000	2.	Nelson, Stephanie	999977	100	12	1.00	\$ 70,000
0	0		Longevity Pay					0
\$ 0	\$ 70,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 70,000
TOTAL FY12 FTE								1.00

Resigned 10/6/10

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	49,061
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	2,500	2,500	2,631
Student Assistants	12	11200S-130231-STU-60-37017	13,620	13,620	13,620
Maintenance and Operation	12	112000-130231-MOEXP-60-37017	7,200	7,200	6,480
Travel.....	12	112000-130231-TRAVL-60-37017	2,116	2,116	1,904
TOTAL BUDGET			\$ 127,512	\$ 127,512	130,574

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.		
2010-11	2011-12							
<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
	1,440		Longevity Pay					1,480
\$ 58,318	\$ 58,358		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 58,358
<u>CLASSIFIED SALARIES</u>								
<u>3N00C News Writer</u>								
\$ 25,605	\$ 25,605	2.	Hennington, Jason D.	999554	100	12	1.00	\$ 25,605
	940		Longevity Pay					960
\$ 26,545	\$ 26,565		Total Salary					
<u>3N00C Student Publication Supervisor</u>								
\$ 23,456	\$ 23,456	3.	Zinsmeyer, Cheryl D.	999435	80	12	0.80	\$ 23,456
	6,000		Skyline Unpledged		20			
	120		Longevity Pay		100			191
\$ 29,576	\$ 29,696		Total Salary					
<u>5N000 Secretary</u>								
\$ 0	\$ 0	4.	Zinsmeyer, Cheryl D.	999700	Promoted to Student Publication Supervisor 9/1/10			
	0		Stipend-Skyline Unpledged					
	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 50,212
TOTAL FY12 FTE								2.80

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-140500-ADMIN-60-37017	\$ 71,016	\$ 71,016	\$ 255,000
Classified Salaries	12	11200S-140500-CLASS-60-37017	38,307	38,307	38,307
Longevity Pay.....	12	11200S-140500-CLASS-60-37017	2,640	2,640	1,720
TOTAL BUDGET			\$ 111,963	\$ 111,963	\$ 295,027

Supplemental Data		Item No.	Title - Name	Pos No	FY12			2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	
ADMINISTRATIVE SALARIES								
<u>Chief Information Officer</u>								
\$ 0	\$ 100,000	1.	Vacant (New Position)		100	12	1.00	\$ 100,000
0	0		Longevity Pay					0
\$ 0	\$ 100,000		Total Salary					
<u>Institutional Research</u>								
\$ 0	\$ 65,000	2.	Vacant (New Position)		100	12	1.00	\$ 65,000
0	0		Longevity Pay					0
\$ 0	\$ 65,000		Total Salary					
<u>Webmaster</u>								
\$ 0	\$ 48,000	3.	Vacant (New Position)		100	12	1.00	\$ 48,000
0	0		Longevity Pay					0
\$ 0	\$ 48,000		Total Salary					
<u>Desktop Support Services Manager</u>								
\$ 0	\$ 42,000	4.	Vacant (New Position)		100	12	1.00	\$ 42,000
0	0		Longevity Pay					0
\$ 0	\$ 42,000		Total Salary					
<u>3N00U Integration Analyst</u>								
\$ 23,089	\$ 0	5.	Jayakrishnan, Sajitha (Includes cell phone allowance)					
Transferred to Sunguard 4/18/11								
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999771	100	12	1.00	\$ 0
\$ 0	\$ 0	7.	Sprinkle, Nathanael W.					
Resigned 8/31/10								
\$ 0	\$ 0	8.	Vacant (Position Frozen)	999759	100	12	1.00	\$ 0
TOTAL ADMINISTRATIVE SALARIES								\$ 255,000
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technology Support Specialist II</u>								
\$ 38,307	\$ 38,307	9.	Rayburn, John B. (Includes cell phone allowanc	999758	100	12	1.00	38,307
1,680	1,720		Longevity					1,720
\$ 39,987	\$ 40,027		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 40,027
TOTAL FY12 FTE								3.00

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

(ORG) DEPT - Post Office: 140600
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries	12	11200S-140600-CLASS-60-37017	\$ 58,845	\$ 58,845	\$ 58,845	
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	6,380	6,380	6,560	
Student Assistants	12	11200S-140600-STU-60-37017	4,650	4,650	4,650	
Maintenance and Operation	12	112000-140600-MOEXP-60-37017	13,720	13,720	12,348	
Travel.....	12	112000-140600-TRAVL-60-37017	0	0	0	
TOTAL BUDGET			\$ 83,595	\$ 83,595	\$ 82,403	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY12		FY12 FTE	2011-12 Amount
<u>2010-11</u>	<u>2011-12</u>				% Time	FY12 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Mail Service Supervisor</u>								
\$ 31,197	\$ 31,197	1.	Bermudez, Angela V.	999668	100	12	1.00	\$ 31,197
3,680	3,920		Longevity Pay					3,920
\$ 34,877	\$ 35,117		Total Salary					
<u>5N000 Clerk I</u>								
\$ 27,648	\$ 27,648	2.	Gonzales, Leticia T.	999692	100	12	1.00	27,648
2,400	2,640		Longevity Pay					2,640
\$ 30,048	\$ 30,288		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 65,405
TOTAL FY12 FTE								2.00

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

(ORG) DEPT - Postbaccalaureate (PPOHA) Grant Consultant: 140102
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 28,745	\$ 28,745	\$ 28,742	
TOTAL BUDGET			\$ 28,745	\$ 28,745	\$ 28,742	

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

(ORG) DEPT - Publications: 120103
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 19,600	\$ 19,600	\$ 17,640	
TOTAL BUDGET			\$ 19,600	\$ 19,600	\$ 17,640	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	177,609	177,609	176,535
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	6,570	6,570	7,030
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	2,120	2,120	2,380
Student Assistants	12	11200S-130500-STU-60-37127	20,101	20,101	20,101
Maintenance and Operation	12	112000-130500-MOEXP-60-37127	22,285	22,285	20,056
Travel.....	12	112000-130500-TRAVL-60-37127	4,600	4,600	4,140
TOTAL BUDGET			\$ 323,787	\$ 323,787	\$ 320,744

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<u>7SH00 Public Safety Director</u>								
\$ 53,967	\$ 53,967	1.	Holbrooks, Johnnie L.	999960	100	12	1.00	\$ 53,967
	2,740		Hazardous Duty Pay					2,860
\$ 56,707	\$ 56,827		Total Salary					
<u>7SH00 Lieutenant</u>								
\$ 36,535	\$ 36,535	2.	Powell, Andrew M.	999767	100	12	1.00	\$ 36,535
	490		Hazardous Duty Pay					610
\$ 37,025	\$ 37,145		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 93,972
CLASSIFIED SALARIES								
<u>7NH00 Police Officer</u>								
\$ 24,780	\$ 24,780	3.	Brooks, Jon E	999646	100	12	1.00	24,780
	470		Hazardous Duty Pay					590
\$ 25,250	\$ 25,370		Total Salary					
\$ 33,510	\$ 33,510	4.	Larremore, Brian J.	999994	100	12	1.00	33,510
	2,260		Hazardous Duty Pay					2,380
\$ 35,770	\$ 35,890		Total Salary					
\$ 4,511	\$ 0	5.	Waelbroeck, Joseph J.					Resigned 11/3/10
\$ 16,663	\$ 23,706	6.	Strachan, Grace	999647	100	12	1.00	23,706
	160		Hazardous Duty Pay					340
\$ 16,823	\$ 24,046		Total Salary					
\$ 23,706	\$ 23,706	7.	Clark, John	999645	100	12	1.00	23,706
	50		Hazardous Duty Pay					170
\$ 23,756	\$ 23,876		Total Salary					
\$ 5,568	\$ 0	8.	Holguin, Martin					Resigned 10/31/10
\$ 17,093	\$ 23,706	9.	Patterson, Jeremy	999644	100	12	1.00	23,706
	0		Hazardous Duty Pay					80
\$ 17,093	\$ 23,786		Total Salary					
CLASSIFIED SALARIES								
<u>5N000 UDPS Coordinator</u>								
\$ 25,206	\$ 25,206	10.	Galvan, Debbie L.	999698	100	12	1.00	25,206
	1,440		Longevity					1,660
\$ 26,646	\$ 26,866		Total Salary					
<u>5N000 Communications Coordinator</u>								
\$ 21,921	\$ 21,921	11.	Arredondo, Virginia L.	999697	100	12	1.00	21,921
	680		Longevity					720
22,601	22,641		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 182,475
TOTAL FY12 FTE							9.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-140700-ADMIN-60-37017	\$ 44,000	\$ 44,000	\$ 44,000	
Classified Salaries	12	11200S-140700-CLASS-60-37017	45,880	45,880	67,528	
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	2,640	2,640	3,820	
Maintenance and Operation	12	112000-140700-MOEXP-60-37017	8,330	8,330	7,497	
Travel.....	12	112000-140700-TRAVL-60-37017	3,680	3,680	3,312	
TOTAL BUDGET			\$ 104,530	\$ 104,530	\$ 126,157	

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12
2010-11	2011-12							Amount
ADMINISTRATIVE SALARIES								
<u>1M000 Purchasing Director</u>								
\$ 44,000	\$ 44,000	1.	Hernandez, Noe G.	999980	100	12	1.00	44,000
	1,440		Longevity Pay					1,560
\$ 45,440	\$ 45,560		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,560
CLASSIFIED SALARIES								
<u>5N000 Senior Buyer</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999677	100	12	1.00	0
	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
<u>5N000 Buyer</u>								
\$ 24,532	\$ 24,532	3.	DeLaO, Robert M.	999678	100	12	1.00	\$ 24,532
	1,200		Longevity Pay					1,300
\$ 25,732	\$ 25,832		Total Salary					
\$ 0	\$ 21,648	4.	Guevara, Cassandra	999553	100	12	1.00	\$ 21,648
	0		Longevity Pay					480
\$ 0	\$ 22,128		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 7,116	\$ 0	5.	Eisenach, Karen J.					
Transferred to Human Resources 1/1/11								
\$ 11,652	\$ 21,348	6.	Garcia, Monica	999679	100	12	1.00	21,348
	240		Longevity Pay					480
\$ 11,892	\$ 21,828		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 69,788
TOTAL FY12 FTE								5.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120151-ADMIN-60-37017	\$ 1,034	\$ 1,034	\$ 0	0
Longevity Pay.....	12	11200S-120151-CLASS-60-37017	25	25	0	0
TOTAL BUDGET			\$ 1,059	\$ 1,059	\$ 0	0

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12
2010-11	2011-12				% Time	FY12 Mos.		Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>IN000 Project Director</u>								
\$ 1,034	\$ 0	1.	Craig, Kendall B. (One month)	G99855	25	12	0.25	0
3,101	0		DOE CCRAA Stem YR1 (One month)		75	Grant expired 9/30/10		
100	0		Longevity Pay		100			0
\$ 4,235	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY12 FTE								0.25

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

(ORG) DEPT - Talent Search Grant Consultation: 140102
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 11,330	\$ 11,330	\$ 0	0
TOTAL BUDGET			\$ 11,330	\$ 11,330	\$ 0	0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 34,255	\$ 34,255	\$ 28,322	28,322
TOTAL BUDGET			\$ 34,255	\$ 34,255	\$ 28,322	28,322

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 5,863	\$ 5,863	\$ 0
TOTAL BUDGET			\$ 5,863	\$ 5,863	\$ 0

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

(ORG) DEPT - Dean RGC: 220100
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-220100-ADMIN-60-38017	\$ 50,240	\$ 50,240	\$ 0
Longevity Pay.....	12	11700S-220100-CLASS-60-38017	600	600	0
Maintenance and Operation	12	117000-220100-MOEXP-60-38017	13,230	13,230	0
Travel.....	12	117000-220100-TRAVL-60-38017	11,950	11,950	0
TOTAL BUDGET			\$ 76,020	\$ 76,020	\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
ADMINISTRATIVE SALARIES								
1M000 Dean and Professor								
\$ 50,240	\$ 0	1.	Carson, Terry (Includes cell phone allowance)	999989				
50,240	0		Instructional Administration					
1,200	0		Longevity Pay					
\$ 101,680	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY12 FTE								0.00

Returning to classroom 9/1/11.

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 3,700	\$ 3,700	\$ 2,500
TOTAL BUDGET			\$ 3,700	\$ 3,700	\$ 2,500

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	90,878	90,878	89,851
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	35,568	35,568	35,568
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	1,800	1,800	2,040
Maintenance and Operation	12	117000-230100-MOEXP-60-38017	23,495	23,495	28,580
Travel.....	12	117000-230100-TRAVL-60-38017	6,440	6,440	7,452
TOTAL BUDGET			\$ 203,106	\$ 203,106	\$ 208,416

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
<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
	580		Longevity Pay					720
\$ 45,505	\$ 45,645		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,645
<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
	420		Longevity Pay					480
\$ 25,200	\$ 25,260		Total Salary					
<u>5N000 Business Services Assistant</u>								
\$ 21,348	\$ 21,348	3.	Hamm, Yvette	999732	100	12	1.00	\$ 21,348
	0		Longevity Pay					360
\$ 21,348	\$ 21,708		Total Salary					
\$ 22,375	\$ 22,375	4.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 22,375
	340		Longevity Pay					480
\$ 22,715	\$ 22,855		Total Salary					
\$ 12,244	\$ 0	5.	Aguilar, Lyla L. - Del Rio					
	280		Longevity Pay					0
\$ 12,524	\$ 0		Total Salary					0
\$ 8,895	\$ 21,348	6.	Gaona, Alma	999731	100	12	1.00	\$ 21,348
	0		Longevity Pay					0
\$ 8,895	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 91,171
TOTAL FY12 FTE							5.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	117000-140130-MOEXP-60-38017	\$ 11,000	\$ 11,000	\$ 9,900
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 9,900

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-210100-ADMIN-60-38017	\$ 0	0	\$ 56,000
Classified Salaries.....	12	11700S-210100-CLASS-60-38017	0	0	19,293
Longevity Pay.....	12	11700S-210100-CLASS-60-38017	0	0	480
Maintenance and Operation	12	117000-210100-MOEXP-60-38017	0	0	13,500
Travel.....	12	117000-210100-TRAVL-60-38017	0	0	4,600
TOTAL BUDGET			\$ 0	\$ 0	\$ 93,873

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate Provost/Dean - RGC</u>								
\$ 0	\$ 56,000	1.	Sorrels, John Paul (Moved from Special Items	999413	50	12	0.50	\$ 56,000
0	56,000		Associate Provost/Dean RGC - Res Instruction					
\$ 0	\$ 112,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 56,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,293	2.	Gonzalez, Aurora	999724	100	12	1.00	\$ 19,293
240	480		Longevity Pay					480
\$ 19,533	\$ 19,773		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,773
TOTAL FY12 FTE								1.50

STUDENT SERVICES
COMPARATIVE SUMMARY-ALPINE
2010-11 / 2011-12
STRATEGIC GOAL I

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Enrollment Management	\$ 56,814	\$ 56,814	\$ 0	\$ 0	\$ 0	\$ 0
Vice President for Enrollment Management	0	0	0	169,572	157,579	11,993
Advising	5,307	0	5,307	62,034	57,258	4,776
Recruiting and Admissions	54,840	54,840	0	234,125	125,826	108,299
Career Services and Testing	54,368	49,117	5,251	53,962	49,237	4,725
Counseling Center	75,144	73,284	1,860	75,328	73,654	1,674
Financial Assistance	159,213	159,213	0	220,203	214,960	5,243
Registrar	208,105	208,105	0	234,508	215,434	19,074
One Stop Shop	0	0	0	82,642	79,942	2,700
Postbaccalaureate PPOHA	0	0	0	22,884	22,884	0
Student Life	69,250	60,667	8,583	41,585	33,861	7,724
TOTAL	\$ 683,041	\$ 662,040	\$ 21,001	\$ 1,196,843	\$ 1,030,635	\$ 166,208

STUDENT SERVICES
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2010-11 / 2011-12
STRATEGIC GOAL I

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records - RGC	\$ 192,109	\$ 150,637	\$ 41,472	\$ 236,369	\$ 189,589	\$ 46,780
Student Services - RGC	28,910	28,910	0	28,970	28,970	0
Student Fin. Assistance - RGC	132,290	103,414	28,876	148,345	114,464	33,881
TOTAL	\$ 353,309	\$ 282,961	\$ 70,348	\$ 413,684	\$ 333,023	\$ 80,661

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120211-ADMIN-50-37016	\$ 50,614	\$ 50,614	\$ 0
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200	6,200	0
TOTAL BUDGET			\$ 56,814	\$ 56,814	\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2M000 Associate VP for Enrollment Management</u>								
\$ 8,819	\$ 0	1.	Schwab, Gregory M.	999952				
8,947	0		Fine Arts - Resident Instruction					
\$ 17,765	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY12 FTE								<u>0.00</u>

**Interim VP EM 11/3/10
 Returning to Classroom FY12**

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

(ORG) DEPT - Vice President Enrollment Management:
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120??-ADMIN-50-37016	\$ 0	\$ 0	\$ 125,000
Classified Salaries.....	12	11200S-120??-CLASS-50-37016	0	0	26,379
Longevity Pay.....	12	11200S-120??-CLASS-50-37016	0	0	0
Student Assistants.....	12	11200S-120??-STU-50-37016	0	0	6,200
Maintenance and Operation ..	12	11200S-120??-MOEXP-50-37016	0	0	10,153
Travel.....	12	11200S-120??-TRAVL-50-37016	0	0	1,840
TOTAL BUDGET			\$ 0	\$ 0	\$ 169,572

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Enrollment Management</u>								
\$ 46,005	\$ 0	1.	Schwab, Gregory M.		50			
42,397	0		Fine Arts - Resident Instruction		50			
\$ 88,402	\$ 0		Total Salary		100			
\$ 0	\$ 125,000	2.	Vacant	999419	100	12	1.00	\$ 125,000
0	0		Longevity Pay					
\$ 0	\$ 125,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 125,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 0	\$ 26,379	3.	Vacant		100	12	1.00	\$ 26,379
0	0		Longevity Pay					
\$ 0	\$ 26,379		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,379
TOTAL FY12 FTE								<u>2.00</u>

Returning to Classroom 9/1/11

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

(ORG) DEPT - Advising: 120232
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries.....	12	11200S-120232-ADMIN-50-37016	\$ 27,316	\$ 27,316	\$ 42,895	
Classified Salaries	12	11200S-120232-CLASS-50-37016	6,401	6,401	12,803	
Longevity Pay.....	12	11200S-120232-CLASS-50-37016	1,025	1,025	1,560	
Maintenance and Operation ..	12	112000-120232-MOEXP-50-37016	5,307	5,307	4,776	
TOTAL BUDGET			\$ 40,049	\$ 40,049	\$ 62,034	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY12		FY12 FTE	2011-12 Amount
<u>2010-11</u>	<u>2011-12</u>				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Title V Project Manager</u>								
\$ 12,520	\$ 0	1.	Harris, Suzanne					
37,559	0		Title V - Restricted					
1,118	0		Longevity Pay					
\$ 51,197	\$ 0		Total Salary					
Resigned 7/31/11								
\$ 0	\$ 27,316	2.	Crane, Helen	G99858	50	12	0.50	\$ 27,316
0	27,316		Title V - Restricted		50			
0	1,720		Longevity Pay		100			860
\$ 0	\$ 56,352		Total Salary					
<u>3S00U Title V Director of Program Development</u>								
\$ 12,520	\$ 0	3.	Crane, Helen	G99857				
37,559	0		Title V - Restricted					
1,540	0		Longevity Pay					
\$ 51,618	\$ 0		Total Salary					
Promoted to Project Manager/Director 8/1/11								
\$ 0	\$ 15,579	4.	<u>3S00U Title V Director of Program Development</u>		50	12	0.50	\$ 15,579
0	15,579		Vacant (Position revised)		50			
0	0		Title V - Restricted		100			0
\$ 0	\$ 31,158		Longevity Pay					
			Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 28,176
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 6,401	\$ 12,803	5.	Banegas, Anita	G99842	50	12	0.50	\$ 12,803
19,204	12,803		Title V - Restricted		50			
1,200	1,400		Longevity Pay		100			700
\$ 26,805	\$ 27,005		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,503
TOTAL FY10 FTE							1.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-120212-CLASS-50-37016	54,392	54,392	111,606
Longevity Pay.....	12	11200S-120212-CLASS-50-37016	448	448	2,220
Student Assistants.....	12	11200S-120212-STU-50-37016	0	0	12,000
Maintenance and Operation ..	12	112000-120212-MOEXP-50-37016	0	0	84,299
Travel.....	12	112000-120212-TRAVL-50-37016	0	0	24,000
TOTAL BUDGET			\$ 54,840	\$ 54,840	\$ 234,125

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
3N00C Coordinator of Recruiting								
\$ 26,278	\$ 0	1.	Vargas, Dominique					
1,383	0		Pass Program (Includes cell phone allowance)					
220	0		Longevity Pay					
\$ 27,881	\$ 0		Total Salary					
Transferred to Grant 10/3/10								
\$ 25,421	\$ 29,936	2.	Dyal, Kelly L	999797	100	12	1.00	\$ 29,936
800	1,020		Longevity Pay					1,020
\$ 26,221	\$ 30,956		Total Salary					
3N00C El Paso Recruiter								
\$ 18,124	\$ 0	3.	Torres, Joseph (Includes cell phone allowance)					
169	0		Longevity Pay					
\$ 18,293	\$ 0		Total Salary					
Transferred to Alpine Campus								
\$ 0	\$ 25,005	4.	Vacant (Includes cell phone allowance)	999478	100	12	1.00	\$ 25,005
0	0		Longevity Pay					0
\$ 0	\$ 25,005		Total Salary					
3N00C Admissions Recruiter								
\$ 0	\$ 25,725	5.	Torres, Joseph (Includes cell phone allowance)	999799	100	12	1.00	\$ 25,725
0	240		Longevity Pay					240
\$ 0	\$ 25,965		Total Salary					
Moved from Special Items								
\$ 0	\$ 30,940	6.	Natera, Victor O	999798	100	12	1.00	30,940
0	960		Longevity Pay					960
\$ 0	\$ 31,900		Total Salary (includes off-site living and cell phone allowance)					
Moved from Special Items								
TOTAL CLASSIFIED SALARIES								\$ 113,826
TOTAL FY12 FTE								4.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121140-ADMIN-50-37016	\$ 37,564	\$ 37,564	\$ 37,564
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	240	240	360
Student Assistant	12	11200S-121140-STU-50-37016	4,792	4,792	4,792
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521	6,521	6,521
Maintenance and Operation ..	12	112000-121140-MOEXP-50-37016	3,871	3,871	3,483
Travel.....	12	112000-121140-TRAVL-50-37016	1,380	1,380	1,242
TOTAL BUDGET			\$ 54,368	\$ 54,368	\$ 53,962

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Career Serv. and Testing Coordinator</u>								
\$ 37,564	\$ 37,564	1.	Fox Forrester, Susan	999775	100	12	1.00	\$ 37,564
240	360		Longevity Pay					360
\$ 37,804	\$ 37,924		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 37,924
TOTAL FY12 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	1,900	1,900	2,270
Student Assistants.....	12	11200S-120231-STU-50-37016	4,350	4,350	4,350
Maintenance and Operation ..	12	112000-120231-MOEXP-50-37016	1,400	1,400	1,260
Travel.....	12	112000-120231-TRAVL-50-37016	460	460	414
TOTAL BUDGET			\$ 75,144	\$ 75,144	\$ 75,328

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% 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			
240	360		Longevity Pay					270
<u>\$ 35,659</u>	<u>\$ 35,779</u>		Total Salary		<u>100</u>			
\$ 38,586	\$ 38,586	2.	Cano, Eleazar R.	999774	100	12	1.00	\$ 38,586
1,680	1,760		Longevity Pay					1,760
<u>\$ 40,266</u>	<u>\$ 40,346</u>		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>49,471</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	3.	Carvajal, Rachael	999476	100	12	1.00	\$ 19,593
40	240		Longevity Pay					240
<u>\$ 19,633</u>	<u>\$ 19,833</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>19,833</u>
TOTAL FY12 FTE								<u>2.25</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-121410-ADMIN-50-37016	\$ 102,464	\$ 102,464	\$ 109,464	
Classified Salaries	12	11200S-121410-CLASS-50-37016	52,989	52,989	100,716	
Longevity Pay.....	12	11200S-121410-CLASS-50-37016	3,760	3,760	4,780	
Maintenance and Operation ..	12	112000-121410-MOEXP-50-37016	0	0	5,243	
TOTAL BUDGET			\$ 159,213	\$ 159,213	\$ 220,203	

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Executive Director Enrollment Services</u>								
\$ 48,000	\$ 72,000	1.	Corbett, Michael J.	999448	100	12	1.00	\$ 72,000
720	980		Longevity Pay					980
\$ 48,720	\$ 72,980		Total Salary					
<u>3N00U Financial Aid Systems Specialist</u>								
\$ 37,464	\$ 37,464	2.	Cullins, Melinda M.	999707	100	12	1.00	37,464
1,880	1,920		Longevity Pay					1,920
\$ 39,344	\$ 39,384		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 112,364
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Specialist</u>								
\$ 2,198	\$ 0	3.	Sotelo, Laura					
60	0		Longevity Pay					
\$ 2,258	\$ 0		Total Salary					
Resigned 9/30/10								
\$ 26,379	\$ 26,379	4.	Castro, Elmer	999450	100	12	1.00	26,379
0	20		Longevity Pay					20
\$ 26,379	\$ 26,399		Total Salary					
\$ 26,610	\$ 26,610	5.	Gonzales, Mary F.	999449	100	12	1.00	26,610
1,160	1,200		Longevity Pay					1,200
\$ 27,770	\$ 27,810		Total Salary					
\$ 0	\$ 26,379	6.	Amparan, Jose	999440	100	12	1.00	\$ 26,379
0	180		Longevity Pay					180
\$ 0	\$ 26,559		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 0	\$ 21,348	7.	Allen, Katherine L.	999439	100	12	1.00	21,348
0	480		Longevity Pay					480
\$ 0	\$ 21,828		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 102,596
TOTAL FY12 FTE							6.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121300-ADMIN-50-37016	\$ 92,516	\$ 92,516	\$ 80,516
Classified Salaries	12	11200S-121300-CLASS-50-37016	107,069	107,069	107,069
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	8,520	8,520	8,980
Student Assistants.....	12	11200S-121300-STU-50-37016	0	0	18,869
Maintenance and Operation ..	12	112000-121300-MOEXP-50-37016	0	0	15,762
Travel.....	12	112000-121300-TRAVL-50-37016	0	0	3,312
TOTAL BUDGET			\$ 208,105	\$ 208,105	\$ 234,508

Moved Student and M&O from Special Items

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Registrar</u>								
\$ 92,516	\$ 80,516	1.	Cullins, Robert C.	999964	100	12	1.00	\$ 80,516
	1,900		Longevity Pay					1,900
\$ 94,416	\$ 82,416		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 82,416
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Records Administrator Registrar</u>								
\$ 33,213	\$ 33,213	2.	Urquidez, Rebecca	999713	100	12	1.00	\$ 33,213
	2,060		Longevity Pay					2,160
\$ 35,273	\$ 35,373		Total Salary					
<u>5N000 Admissions Specialist</u>								
\$ 29,861	\$ 29,861	3.	Coleman, Linda S.	999447	100	12	1.00	29,861
	2,880		Longevity Pay					3,060
\$ 32,741	\$ 32,921		Total Salary					
\$ 23,706	\$ 23,706	4.	Stubblefield, Karen J.	999446	100	12	1.00	23,706
	960		Longevity Pay					960
\$ 24,666	\$ 24,666		Total Salary					
<u>5N000 Registrar Assistant Data Processing</u>								
\$ 20,289	\$ 20,289	5.	Bustos, Alicia C.	999445	100	12	1.00	20,289
	720		Longevity Pay					900
\$ 21,009	\$ 21,189		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 114,149
TOTAL FY12 FTE							5.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 75,015	\$ 75,015	\$ 76,042
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	1,160	1,160	3,900
Maintenance and Operation ..	12	112000-121301-1-MOEXP-50-37016	3,000	3,000	2,700
TOTAL BUDGET			\$ 79,175	\$ 79,175	\$ 82,642

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Customer Service Specialist</u>								
\$ 25,005	\$ 25,005	1.	Ramirez, Leandra D.	999444	100	12	1.00	25,005
240	480		Longevity					480
\$ 25,245	\$ 25,485		Total Salary					
\$ 0	\$ 0	2.	Cuellar, Veronica					
0	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
\$ 26,032	\$ 26,032	3.	Martin, Rhonda	999443	100	12	1.00	26,032
2,520	2,640		Longevity Pay					2,640
\$ 28,552	\$ 28,672		Total Salary					
\$ 25,005	\$ 25,005	4.	Estrada, Elizabeth	999442	100	12	1.00	25,005
720	780		Longevity Pay					780
\$ 25,725	\$ 25,785		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 79,942
TOTAL FY12 FTE								3.00

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

(ORG) DEPT - Postbaccalaureate (PPOHA): 120278
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120278-ADMIN-50-37016	\$ 0	\$ 0	\$ 16,892
Classified Salaries	12	11200S-120278-CLASS-50-37016	0	0	5,276
Longevity Pay.....	12	11200S-120278-CLASS-50-37016	0	0	716
TOTAL BUDGET			\$ 0	\$ 0	\$ 22,884

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Graduate Cntr Developer</u>								
\$ 0	\$ 9,868	1.	Pipes, Pamela S.	G99805	20	12	0.20	\$ 9,868
	0		PPOHA- Restricted		80			
	0		Longevity Pay		100			524
\$ 0	\$ 51,962		Total Salary					
<u>3N00U Integration Analyst</u>								
\$ 0	\$ 7,024	2.	Bogus, Sandra J.	G99800	20	12	0.20	\$ 7,024
	0		PPOHA- Restricted		80			
	0		Longevity Pay		100			164
\$ 0	\$ 35,938		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>17,580</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Data Tracking Specialist</u>								
\$ 0	\$ 5,276	3.	Martinez, Maritza O.	G99799	20	12	0.20	\$ 5,276
	0		PPOHA- Restricted		80			
	0		Longevity Pay		100			28
\$ 0	\$ 26,519		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>5,304</u>
TOTAL FY10 FTE								<u>0.60</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11200S-121111-ADMIN-50-37016	\$ 31,636		\$ 31,636		\$ 5,000
Classified Salaries.....	12	11200S-121111-CLASS-50-37016	26,981		26,981		26,981
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	2,050		2,050		1,880
Maintenance and Operation ..	12	112000-121111-MOEXP-50-37016	7,203		7,203		6,482
Travel.....	12	112000-121111-TRAVL-50-37016	1,380		1,380		1,242
TOTAL BUDGET			\$ 69,250		\$ 69,250		\$ 41,585

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Dean of Student Life</u>								
\$ 18,728	\$ 0	1.	Garcia, Elizabeth A.	999988				
9,364	0		IE - Student Life					
9,364	0		Student Dev. - Unpledged Aux. Ent.					
420	0		Longevity Pay					
\$ 37,877	\$ 0		Total Salary					
<u>1M000 Interim Dean of Student Life and</u>								
\$ 1,983	\$ 5,000	2.	Dominguez, Leo G.		Stipend Only	50	12	0.50 \$ 5,000
992	2,500		IE - Student Life			25	12	
992	2,500		Student Dev. - Unpledged Aux. Ent.			25	12	
81,085	81,085		Advancement Designated (Assoc VP)					
2,160	2,160		Longevity Pay (Designated)			100		
\$ 87,212	\$ 93,245		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 5,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 26,981	\$ 26,981	2.	Adams, Maria O.	999702		100	12	1.00 \$ 26,981
1,680	1,880		Longevity Pay					1,880
\$ 28,661	\$ 28,861		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,861
TOTAL FY12 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			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	89,458	
Longevity Pay.....	12	11700S-240100-CLASS-50-38016	3,160	3,160	3,980	
Student Assistants	12	11700S-240100-STU-50-38016	25,388	25,388	31,700	
Maintenance and Operation ..	12	117000-240100-MOEXP-50-38016	32,868	32,125	38,500	
Travel.....	12	117000-240100-TRAVL-50-38016	9,725	9,347	8,280	
TOTAL BUDGET			\$ 193,230	\$ 192,109	\$ 236,369	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<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
	10,622		Stipend - Student Support Services					10,622
	2,160		Longevity Pay					2,260
\$ 66,611	\$ 66,711		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 66,711
CLASSIFIED SALARIES								
<u>5N000 Records Administrator</u>								
\$ 28,111	\$ 28,111	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 28,111
	720		Longevity Pay					780
\$ 28,831	\$ 28,891		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 0	\$ 21,348	4.	Salazar, Melissa	999737	100	12	1.00	\$ 21,348
	12,715		IE Admissions and Records					Moved from Special Items
	0		Longevity Pay					0
\$ 12,715	\$ 21,348		Total Salary					
<u>5N000 Secretary</u>								
\$ 1,698	\$ 0	5.	Ojeda, Mayra A.					Promoted to Admin Secretary 10/1/10
\$ 19,893	\$ 19,893	6.	Rodriguez, Alberto	999739	100	12	1.00	\$ 19,893
	0		Longevity Pay					100
\$ 19,893	\$ 19,993		Total Salary					
<u>5N000 Financial Assistance Clerk</u>								
\$ 4,387	\$ 0	7.	Muniz, Priscilla G.					Transferred to Student Services Specialist Recruiter 2/11
	4,387		Student Financial Assistance - RGC					
\$ 8,774	\$ 0		Total Salary					
\$ 4,668	\$ 9,647	8.	Sanchez, Rosa L.	999738	50	12	0.50	9,647
	4,668		Student Financial Assistance - RGC		50	12		
	400		Longevity Pay		100			480
\$ 9,736	\$ 20,253		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 10,459	\$ 10,459	9.	McHazlett, Alicia	999735	50	12	0.50	10,459
	10,459		Student Financial Assistance - RGC		50	12		
	480		Longevity Pay					360
\$ 21,398	\$ 21,638		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 91,178
TOTAL FY12 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250100-ADMIN-50-38016	\$ 0	\$ 0	\$ 0
Classified Salaries.....	12	11700S-250100-CLASS-50-38016	27,050	27,050	27,050
Longevity Pay.....	12	11700S-250100-CLASS-50-38016	1,860	1,860	1,920
TOTAL BUDGET			\$ 28,910	\$ 28,910	\$ 28,970

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Student Services</u>								
\$ 0	\$ 0	1.	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	2.	Biddick Kathy M.	999727	100	12	1.00	\$ 27,050
1,860	1,920		Longevity Pay					1,920
\$ 28,910	\$ 28,970		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,970
TOTAL FY12 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 34,540	\$ 34,540	\$ 34,540
Classified Salaries	12	11700S-250200-CLASS-50-38016	65,454	65,454	65,304
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	3,420	3,420	4,620
Student Assistants.....	12	11700S-250200-STU-50-38016 (Moved from Special Items)	0	0	10,000
Maintenance and Operation ..	12	117000-250200-MOEXP-50-38016	20,850	20,101	24,690
Travel.....	12	117000-250200-TRAVL-50-38016	9,600	8,775	9,191
TOTAL BUDGET			\$ 133,864	\$ 132,290	\$ 148,345

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Asst. Director Financial Assistance</u>								
\$ 34,540	\$ 34,540	1.	Hernandez, Yolanda Yvette	999769	100	12	1.00	\$ 34,540
	2,160		Longevity Pay					2,280
\$ 36,700	\$ 36,820		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,820
<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
	1,200		Longevity Pay					1,260
\$ 26,805	\$ 26,865		Total Salary					
<u>5N000 Financial Assistance Clerk</u>								
\$ 4,387	\$ 0	3.	Muniz, Priscilla G					Transferred to Student Services Specialist Recruiter 2/11
	4,387		Student Financial Assistance - RGC					
\$ 8,774	\$ 0		Total Salary					
\$ 4,668	\$ 9,647	4.	Sanchez, Rosa L.	999738	50	12	0.50	9,647
	4,668		Student Financial Assistance - RGC		50	12		
	400		Longevity Pay		100			480
\$ 9,736	\$ 20,253		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 10,459	\$ 10,459	5.	McHazlett, Alicia	999735	50	12	0.50	10,459
	10,459		Student Financial Assistance - RGC		50	12		
	480		Longevity Pay					360
\$ 21,398	\$ 21,638		Total Salary		100			
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	6.	Flores, Malinda G.	999736	100	12	1.00	19,593
	40		Longevity Pay					240
\$ 19,633	\$ 19,833		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 67,644
TOTAL FY12 FTE							4.00	

STAFF BENEFITS
COMPARATIVE SUMMARY-ALPINE
2010-11 / 2011-12

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 1,567,795	\$ 0	\$ 1,567,795	\$ 1,729,597	\$ 0	\$ 1,729,597
TOTAL	<u>\$ 1,567,795</u>	<u>\$ 0</u>	<u>\$ 1,567,795</u>	<u>\$ 1,729,597</u>	<u>\$ 0</u>	<u>\$ 1,729,597</u>

STAFF BENEFITS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2010-11 / 2011-12

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 487,328	\$ 0	\$ 487,328	\$ 493,500	\$ 0	\$ 493,500
TOTAL	<u>\$ 487,328</u>	<u>\$ 0</u>	<u>\$ 487,328</u>	<u>\$ 493,500</u>	<u>\$ 0</u>	<u>\$ 493,500</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	BUDGET	2011-12
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 490,000	\$ 490,000	\$ 650,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	768,000	768,000	735,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	115,000	115,000	140,000
Workers Comp. Assessment GR.....	12	112000-140131-7947-60-37067	36,795	36,795	27,597
ORP DIFFERENTIAL.....	12	112000-140132-7086-60-30337	63,000	63,000	68,000
TRS/ORP (PROPORTIONAL) 262.....	12	112000-140132-7909-60-39913/39920	95,000	95,000	109,000
TOTAL BUDGET			\$ 1,567,795	\$ 1,567,795	\$ 1,729,597

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	2010-11	BUDGET	2011-12
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 105,000	\$ 105,000	\$ 170,000
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	271,000	271,000	197,000
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	41,000	41,000	59,000
Workers Comp. Assessment GR.....	12	117000-140131-7947-60-38067	20,328	20,328	7,500
ORP DIFFERENTIAL	12	117000-140132-7086-60-31337	15,000	15,000	15,000
TRS/ORP (PROPORTIONAL) 262.....	12	117000-140132-7909-60-39917/39930	35,000	35,000	45,000
TOTAL BUDGET			\$ 487,328	\$ 487,328	\$ 493,500

RESIDENT INSTRUCTION
COMPARATIVE SUMMARY-ALPINE
2010-11 / 2011-12
STRATEGIC GOAL III

DEPARTMENT	2010-11				2011-12			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
School of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$374,933	\$301,001	\$59,794	\$14,138	\$310,917	\$237,195	\$60,099	\$13,623
ANSC - Farrier Tech	2,394	0	0	2,394	\$2,155	0	0	\$2,155
ANSC - Vet Tech	3,574	0	0	3,574	\$3,308	0	0	\$3,308
Natural Resource Management (NRM)	280,040	253,397	19,293	7,350	280,260	\$250,637	19,513	10,110
School of Arts and Sciences								
Behavioral & Social Sciences	534,676	482,235	34,061	18,380	532,958	482,235	34,181	16,542
Biology	210,882	160,988	19,293	30,601	207,822	160,988	19,293	27,541
Earth and Physical Sciences	390,575	344,716	22,783	23,076	388,407	344,716	22,923	20,768
Fine Arts & Communications	608,677	544,657	19,293	44,727	584,979	524,712	20,013	40,254
Languages and Literature	607,634	570,372	19,813	17,449	564,291	528,754	19,833	15,704
Mathematics	277,251	249,903	14,860	12,488	210,513	184,264	15,010	11,239
Arts & Sciences DOE Contingency	5,060	0	0	5,060	4,554	0	0	4,554
School of Professional Studies								
Business Administration	377,180	335,760	20,213	21,207	356,073	335,760	20,313	0
Criminal Justice	140,544	131,940	0	8,604	140,544	131,940	0	8,604
Education	467,796	367,149	54,315	46,332	419,396	324,483	53,215	41,698
Industrial Technology	73,679	56,812	0	16,867	67,607	42,780	9,647	15,180
Physical Education	682,304	637,886	16,011	28,407	679,463	637,886	16,011	25,566
Vocational Nursing	107,842	89,417	9,647	8,778	106,964	89,417	9,647	7,900
Professional Studies DOE Contingency	3,518	0	0	3,518	3,337	0	0	3,337
Unallocated Salaries Alpine	0	0	0	0	107,392	107,392	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$5,148,559	\$4,526,233	\$309,376	\$312,950	\$4,970,940	\$4,383,159	\$319,698	\$268,083
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	26,342	0	20,286	6,056	25,836	0	20,386	5,450
School of Agricultural and Natural Resource Sciences (ANRS)	93,880	0	81,246	12,634	92,776	0	81,406	11,370
School of Arts & Sciences	111,544	0	102,334	9,210	110,763	0	102,474	8,289
School of Professional Studies	102,311	0	98,103	4,208	102,070	0	98,283	3,787
Subtotal, Instructional Administration	334,077	0	301,969	32,108	331,445	0	302,549	28,896
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	30,117	0	27,196	2,921	29,842	0	27,196	2,646
University Ranch	63,785	0	55,204	8,581	61,875	0	54,124	7,751
University Ranch - Cattle	11,548	0	0	11,548	10,654	0	0	10,654
University Ranch - Equine	9,695	0	0	9,695	8,646	0	0	8,646
University Ranch - Sheep/Goat	4,417	0	0	4,417	4,101	0	0	4,101
University Ranch - Swine	9,112	0	0	9,112	8,394	0	0	8,394
Subtotal, Organized Activities	128,674	0	82,400	46,274	123,512	0	81,320	42,192
TOTAL	\$5,611,310	\$4,526,233	\$693,745	\$391,332	\$5,425,897	\$4,383,159	\$703,567	\$339,171

RESIDENT INSTRUCTION
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2010-11 / 2011-12
 STRATEGIC GOAL III

DEPARTMENT	2010-11				2011-12			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
Rio Grande College								
Business Administration	\$404,702	\$317,315	\$46,840	\$40,547	\$487,245	\$389,011	\$47,240	50,994
Education	432,121	323,222	56,857	52,042	392,402	242,549	56,720	93,133
Liberal Arts	275,556	194,578	33,917	47,061	291,077	231,917	5,234	53,926
Unallocated. Salaries-RGC	<u>33,184</u>	<u>33,184</u>	<u>0</u>	<u>0</u>	<u>194,669</u>	<u>194,669</u>	<u>0</u>	<u>0</u>
Subtotal, Faculty Salaries and Departmental Operating Expense	<u>1,145,563</u>	<u>868,299</u>	<u>137,614</u>	<u>139,650</u>	<u>1,365,393</u>	<u>1,058,146</u>	<u>109,194</u>	<u>198,053</u>
INSTRUCTIONAL ADMINISTRATION								
Associate Provost/Dean RGC	0	0	0	0	81,160	0	81,160	0
Rio Grande College	<u>118,590</u>	<u>0</u>	<u>109,890</u>	<u>8,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Instructional Administration	<u>118,590</u>	<u>0</u>	<u>109,890</u>	<u>8,700</u>	<u>81,160</u>	<u>0</u>	<u>81,160</u>	<u>0</u>
TOTAL	<u>\$1,264,153</u>	<u>\$868,299</u>	<u>\$247,504</u>	<u>\$148,350</u>	<u>\$1,446,553</u>	<u>\$1,058,146</u>	<u>\$190,354</u>	<u>\$198,053</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120441-FAC-10-37011	\$ 301,001	\$ 301,001	\$ 237,195
Administrative Salaries.....	9	11200S-120441-ADMIN-10-37011	0	0	11,000
Administrative Salaries.....	9	11200S-120441-7226-10-37011	0	0	20,000
Classified Salaries	12	11200S-120441-CLASS-10-37011	59,594	59,594	28,794
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	200	200	305
Maintenance and Operation	12	112000-120441-MOEXP-10-37011	8,991	8,991	8,991
Travel.....	12	112000-120441-TRAVL-10-37011	5,147	5,147	4,632
TOTAL BUDGET			\$ 374,933	\$ 374,933	\$ 310,917

Supplemental Data	Item	Title - Name	Pos No	FY12		FY12	2011-12	
				%	FY12			
2010-11	2011-12	No.		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
\$ 33,843	\$ 0	3.	Yoder, Darwin R.	999861	Retired 2/1/11			
<u>2N900 Associate Professor</u>								
\$ 49,142	73,713	4.	Pendergraft, Jeffery S.		100	9	1.00	73,713
			Resigned 8/31/2011					
\$ 0	0	5.	Vacant (Position Frozen)	999549				
<u>2N900 Assistant Professor</u>								
\$ 26,058	\$ 25,778	6.	Coburn, Amy M. (Position ends 12/31/11)	999531	100	9	1.00	25,778
<u>2N000 Lecturer/Rodeo Coach/Ranch Manager</u>								
\$ 0	\$ 0	7.	Doster, Kerry B.		Resigned 7/31/10			
TOTAL FACULTY SALARIES							\$	<u>237,195</u>
ADMINISTRATIVE SALARIES								
<u>3N000 Rodeo Coach/Ranch Manager</u>								
\$ 11,000	\$ 11,000	8.	Campbell, Chance	999438	25	9	0.25	11,000
22,000	22,000		Intercollegiate Rodeo - Unpledged		50	9		
11,000	11,000		Faskin Ranch Manager - Special Items		25	3		
240	260		Longevity Pay		100			65
\$ 44,240	\$ 44,260		Total Salary					
TOTAL ADMINITRATIVE SALARIES							\$	<u>11,065</u>

DEPARTMENT: Animal Science
 SALARY ROSTER: (Continued)

		CLASSIFIED SALARIES							
\$	25,667	\$	0	9.	<u>3N00C Veterinary Technician</u>				
					Martinez, Carolyn		Resigned 6/28/11		
\$	0	\$	0	10.	Vacant (Position Frozen)	999550	100	12	1.00 \$ 0
				<u>2N000 Meats Laboratory Manager</u>					
\$	9,201	\$	9,201	11.	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	12.	Fernandez, Corina	999740	100	12	1.00 19,593
	200		240		Longevity Pay				240
\$	19,793	\$	19,833		Total Salary				
				TOTAL CLASSIFIED SALARIES				\$ 29,034	
				TOTAL FY12 FTE				6.47	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10 ORG (DEPT) - ANSC Farrier Tech: 120446
 ACCOUNT MANAGER: Paul Will INDEX:

			2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	112000-120446-MOEXP-10-37011	\$ 1,960	\$ 1,960	\$ 1,764
Travel.....	12	112000-120446-TRAVL-10-37011	434	434	391
TOTAL BUDGET			\$ 2,394	\$ 2,394	\$ 2,155

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10 ORG (DEPT) - ANSC Vet Tech: 120447
 ACCOUNT MANAGER: Paul Will INDEX:

			2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	112000-120447-MOEXP-10-37011	\$ 2,654	\$ 2,654	\$ 2,388
Travel.....	12	112000-120447-TRAVL-10-37011	920	920	920
TOTAL BUDGET			\$ 3,574	\$ 3,574	\$ 3,308

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12		
			ORIGINAL		ADJUSTED	BUDGET		
Faculty Salaries	9	11200S-120471-FAC-10-37011	\$	250,637	\$	250,637	\$	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		220
Maintenance and Operation	12	112000-120471-MOEXP-10-37011		7,350		7,350		7,350
Travel.....	12	112000-120471-TRAVL-10-37011		2,760		2,760		2,760
TOTAL BUDGET			\$	280,040	\$	280,040	\$	280,260

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
FACULTY SALARIES								
<u>2M000 Dean of Agriculture & Natural Resource Sciences and Professor</u>								
\$ 48,337	\$ 48,337	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	48	12	0.48	\$ 48,337
	45,943		School of Agriculture and Natural Resource Science		46	12		
	6,200		Acad. Admin.-ANRS Center-Inst. Admin.		6			
\$ 100,480	\$ 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		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		Borderlands Research Institute (Includes cell phone allowance)		24	9		
	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								\$ 250,637
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,293	6.	Smith, Lisa	999501	100	12	1.00	19,293
	0		Longevity Pay					220
\$ 19,293	\$ 19,513		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,513
TOTAL FY12 FTE							5.17	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120620-FAC-10-37011	\$ 482,235	\$ 482,235	\$ 482,235	\$ 482,235
Classified Salaries	12	11200S-120620-CLASS-10-37011	29,861	29,861	29,861	29,861
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	4,200	4,200	4,200	4,320
Maintenance and Operation	12	112000-120620-MOEXP-10-37011	14,700	14,700	14,700	13,230
Travel.....	12	112000-120620-TRAVL-10-37011	3,680	3,680	3,680	3,312
TOTAL BUDGET			\$ 534,676	\$ 534,676	\$ 534,676	\$ 532,958

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
f 2010-11	2011-12				% Time	FY12 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>								
\$ 42,502	\$ 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
\$ 43,056	\$ 43,056	6.	Cockrum, David L.	999430	50	9	0.50	43,056
28,704	0		President - Institutional Support					
\$ 71,760	\$ 43,056		Total Salary					
<u>2N900 Associate Professor</u>								
\$ 49,075	\$ 49,075	7.	Parsons, Judith Ann	999902	100	9	1.00	49,075
18,327	0		President - Institutional Support					
\$ 67,402	\$ 49,075		Total Salary					
\$ 54,110	\$ 54,110	8.	Powers, Andrea L.	999431	100	9	1.00	54,110
<u>2N900 Assistant Professor</u>								
\$ 45,835	\$ 45,835	9.	Emerson, Mark C.	999487	100	9	1.00	45,835
<u>2N900 Visiting Lecturer</u>								
\$ 15,822	\$ 15,822	10.	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		%	FY12	FY12	2011-12
2010-11	2011-12	No.	Title - Name	Time	Mos.	FTE	Amount
CLASSIFIED SALARIES							
<u>5N000 Secretary</u>							
\$ 29,861	\$ 29,861	11.	Gallego, Nelda Ann	999752	100	12 1.00	\$ 29,861
	4,200		Longevity Pay				4,320
\$ 34,061	\$ 34,181		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ <u>34,181</u>
TOTAL FY12 FTE							<u>8.95</u>

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

ORG (DEPT) - Biology: 120631
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120631-FAC-10-37011	\$ 160,988	\$ 160,988	\$ 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	20,667	20,667	18,600
Travel.....	12	112000-120631-TRAVL-10-37011	9,934	9,934	8,941
TOTAL BUDGET			\$ <u>210,882</u>	\$ <u>210,882</u>	\$ <u>207,822</u>

Supplemental Data		Item		FY12	FY12	FY12	2011-12
2010-11	2011-12	No.	Title - Name	Time	Mos.	FTE	Amount
FACULTY SALARIES							
<u>2S900 Chair & Associate Professor</u>							
\$ 0	\$ 48,159	1.	Ritzi, Christopher M.	999437	95	12 0.95	48159
	0		Academic Admin. (Sch. of Arts & Sci.)		5		
\$ 0	\$ 50409		Total Salary		100		
<u>2N900 Professor</u>							
\$ 61,161	\$ 61,161	2.	Zech, James C.	999898	100	9 1.00	\$ 61,161
<u>2N900 Associate Professor</u>							
\$ 48,159	\$ 0	3.	Platt, Steven G.				Resigned 5/31/11
\$ 0	\$ 0	4.	Vacant (Position Frozen)	999436	100	9 1.00	0
<u>2N900 Assistant Professor</u>							
\$ 46,226	\$ 46,226	5.	Terry, Martin K.	999895	100	9 1.00	46,226
<u>2N00P Director of Herbarium</u>							
\$ 5,442	\$ 5,442	6.	Powell, Albert Michael	999941	25	12 0.25	5,442
TOTAL FACULTY SALARIES							\$ <u>160,988</u>
CLASSIFIED SALARIES							
<u>5N000 Secretary</u>							
\$ 1,608	\$ 0	7.	Mandel, Kathleen				Resigned 9/30/10
\$ 17,685	\$ 19,293	8.	Hunt, Lonora	999751	100	12 1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES							\$ <u>19,293</u>
TOTAL FY12 FTE							<u>4.25</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120640-FAC-10-37011	\$ 344,716	\$ 344,716	\$ 344,716
Classified Salaries	12	11200S-120640-CLASS-10-37011	21,343	21,343	21,343
Longevity Pay.....	12	11200S-120640-CLASS-10-37011	1,440	1,440	1,580
Maintenance and Operation	12	112000-120640-MOEXP-10-37011	18,384	18,384	16,545
Travel.....	12	112000-120640-TRAVL-10-37011	4,692	4,692	4,223
TOTAL BUDGET			\$ 390,575	\$ 390,575	\$ 388,407

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
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>								
\$ 32,029	\$ 32,029	2.	Urbanczyk, Kevin M. (Includes cell phone allowan	999548	50	9	0.50	\$ 32,029
	32,029		Director of Rio Grande Research Center - Special Items		50			
\$ 64,058	\$ 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
	1,440		Longevity Pay					1,580
\$ 22,783	\$ 22,923		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,923
TOTAL FY12 FTE							6.47	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	11200S-120651-FAC-10-37011	\$ 544,657	\$ 544,657	\$ 524,712
Classified Salaries	12	11200S-120651-CLASS-10-37011	19,293	19,293	19,293
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	0	0	720
Maintenance and Operation	12	112000-120651-MOEXP-10-37011	37,919	37,919	34,127
Travel.....	12	112000-120651-TRAVL-10-37011	6,808	6,808	6,127
TOTAL BUDGET			\$ 608,677	\$ 608,677	\$ 584,979

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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	\$ 70,618	2.	Schwab, Gregory M.	999952	100	9	1.00	\$ 70,618
54,824	0		Enrollment Management - Student Services					
\$ 106,167	\$ 70,618		Total Salary					
<u>2N900 Professor</u>								
\$ 57,641	\$ 57,641	3.	Fairlie, Carol H.	999459	100	9	1.00	57,641
\$ 56,000	\$ 56,000	4.	Salazar, James R.	999432	100	9	1.00	56,000
\$ 0	\$ 54,015	5.	Roman, Dona W.		100	9	1.00	54,015
<u>2N900 Associate Professor</u>								
\$ 48,521	\$ 48,521	6.	Freed, Donald C.	999930	100	9	1.00	48,521
\$ 48,828	\$ 48,828	7.	Sawyer, Jay M.	999926	100	9	1.00	48,828
\$ 50,625	\$ 0	8.	Roman, Dona W.					Promoted to Professor
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 0	9.	Lippard, Erin (Position Frozen)	999929				Resigned 7/15/11
\$ 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
\$ 0	\$ 47,500	12.	Velasco, Joseph		100	9	1.00	47,500
<u>Instructor</u>								
\$ 45,820	\$ 0	13.	Velasco, Joseph	999924				Promoted to Assistant Professor
TOTAL FACULTY SALARIES								\$ 524,712
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,293	14.	Fletcher, Christine	999755	100	12	1.00	\$ 19,293
720	720		Longevity					720
\$ 20,013	\$ 20,013		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,013
TOTAL FY12 FTE							10.96	

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

ORG (DEPT) - Languages and Literature: 120660
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120660-FAC-10-37011	\$ 570,372	\$ 570,372	\$ 528,754
Classified Salaries	12	11200S-120660-CLASS-10-37011	19,593	19,593	19,593
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	220	220	240
Maintenance and Operation	12	112000-120660-MOEXP-10-37011	11,147	11,147	10,032
Travel.....	12	112000-120660-TRAVL-10-37011	6,302	6,302	5,672
TOTAL BUDGET			\$ 607,634	\$ 607,634	\$ 564,291

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
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	2,250		Academic Administration (Sch. of Arts & Sci.)		3	12		
\$ 79,758	\$ 79,758		Total Salary		100			
<u>2N900 Professor</u>								
\$ 83,237	\$ 41,619	2.	Sager, Nelson C. (early retirement 8/31/11)	999913	50	9	0.50	41,619
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999913	50	9	0.50	0
\$ 55,364	\$ 55,364	4.	Six, Beverly G.	999910	100	9	1.00	55,364
<u>2N900 Associate Professor</u>								
\$ 58,042	\$ 58,042	5.	Nelson, Barbara J.	999911	100	9	1.00	58,042
\$ 52,068	\$ 52,068	6.	Blanton, Ira Yates Jr.	999909	100	9	1.00	52,068
\$ 49,520	\$ 49,520	7.	Butler, Laura P.	999460	100	9	1.00	49,520
<u>2N900 Assistant Professor</u>								
\$ 52,587	\$ 52,587	8.	Antrim, Nancy M.	999915	100	9	1.00	52,587
\$ 44,290	\$ 44,290	9.	Butler, Brad W.	999914	100	9	1.00	44,290
\$ 45,000	\$ 45,000	10.	Zamora, Filemon	999461	100	9	1.00	45,000
<u>2N900 Lecturer</u>								
\$ 36,934	\$ 36,934	11.	Gonzalez, Ilda N,	999547	100	9	1.00	36,934
\$ 15,822	\$ 15,822	12.	Johnson, Ann	999931	50	9	0.50	15,822
15,822	15,822		Behavioral & Social Sciences		50			
\$ 31,644	\$ 31,644		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 528,754
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	13.	Carrillo, Hillary H.	999753	100	12	1.00	\$ 19,593
220	240		Longevity					240
\$ 19,813	\$ 19,833		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,833
TOTAL FY12 FTE							11.47	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120670-FAC-10-37011	\$ 249,903	\$ 249,903	\$ 184,264
Classified Salaries	12	11200S-120670-CLASS-10-37011	14,470	14,470	14,470
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	390	390	540
Maintenance and Operation	12	112000-120670-MOEXP-10-37011	8,624	8,624	7,761
Travel.....	12	112000-120670-TRAVL-10-37011	3,864	3,864	3,478
TOTAL BUDGET			\$ 277,251	\$ 277,251	\$ 210,513

Supplemental Data		Item No.	Title - Name	Pos No	FY12			2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	
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>								
\$ 66,889	\$ 43,000	2.	Morgan, R. Victor	999495	50	9	0.50	43,000
<u>2N900 Associate Professor</u>								
\$ 47,486	\$ 47,486	3.	Jorgenson, Kiristofer D.	999462	100	9	1.00	47,486
\$ 0	\$ 48,159	4.	Moyo, Lloyd E.		100	9	1.00	48,159
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 0	5.	Holt, Eric		Resigned 5/31/11			
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999464	100	9	1.00	0
\$ 45,619	\$ 0	7.	Moyo, Lloyd E.	999888	Promoted to Associate Professor			
<u>2N900 Lecturer</u>								
\$ 0	\$ 0	8.	Vacant (Position Frozen) Arlin Collins	999546				
TOTAL FACULTY SALARIES								\$ 184,264
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 14,470	\$ 14,470	9.	Calderon, Krisinda	999750	75	12	0.75	\$ 14,470
4,823	4,823		IE-Computer Science		25	12		
520	720		Longevity					
\$ 19,813	\$ 20,013		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 15,010
TOTAL FY12 FTE								5.21

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 5,060	\$ 5,060	\$ 4,554
TOTAL BUDGET			\$ 5,060	\$ 5,060	\$ 4,554

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

ORG (DEPT) - Business Administration: 120820
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120820-FAC-10-37011	\$ 335,760	\$ 335,760	\$ 335,760
Classified Salaries	12	11200S-120820-CLASS-10-37011	19,593	19,593	19,593
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	620	620	720
Maintenance and Operation	12	112000-120820-MOEXP-10-37011	15,942	15,409	0
Travel.....	12	112000-120820-TRAVL-10-37011	6,440	5,798	0
TOTAL BUDGET			\$ 378,355	\$ 377,180	\$ 356,073

Supplemental Data	Item				FY12			
2010-11	2011-12	No.	Title - Name	Pos No	% Time	FY12 Mos.	FY12 FTE	2011-12 Amount
FACULTY SALARIES								
<u>2S900 Interim Chair and Associate Professor</u>								
\$ 27,346	\$ 54,692	1.	Will, Mazie E.	999884	96	9	0.96	54,692
1,125	2,250		Academic Administration (Sch of Prof. Studies)		4			
\$ 28,471	\$ 56,942		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
\$ 68,934	\$ 68,934	4.	Marett, Pamela C.	999998	100	9	1.00	68,934
<u>2N900 Associate Professor</u>								
\$ 27,346	\$ 0	5.	Will, Mazie E.	999884	Promoted to Chair 1/16/11			
<u>2N900 Lecturer</u>								
\$ 42,554	\$ 42,554	6.	McAnally, Linda S.	999883	100	9	1.00	42,554
<u>2N900 Assistant Professor</u>								
\$ 12,000	\$ 12,000	7.	Vacant (Position Frozen) Stanley Gilbert	999477	100	9	1.00	12,000
TOTAL FACULTY SALARIES								\$ 335,760
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	8.	Layne, Alicia	999749	100	12	1.00	\$ 19,593
620	720		Longevity Pay					720
\$ 20,213	\$ 20,313		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,313
TOTAL FY12 FTE							6.96	

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

ORG (DEPT) - Criminal Justice: 120830
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	5,292	5,292	5,292
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	3,312	3,312
TOTAL BUDGET			\$ 140,544	\$ 140,544	\$ 140,544

Supplemental Data		Item	Title - Name		Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12	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 FY12 FTE									1.96

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120840-FAC-10-37011	\$ 367,149	\$ 367,149	\$ 324,483
Classified Salaries	12	11200S-120840-CLASS-10-37011	52,015	52,015	52,015
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	2,300	2,300	1,200
Maintenance and Operation	12	112000-120840-MOEXP-10-37011	17,812	17,812	16,030
Travel.....	12	112000-120840-TRAVL-10-37011	28,520	28,520	25,668
TOTAL BUDGET			\$ 467,796	\$ 467,796	\$ 419,396

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S000 Director of Education and Associate Professor</u>								
\$ 0	\$ 77,682	1.	Manning, Tyra L.	999832	95	12	0.95	77,682
0	4,060		Academic Administration (Sch of Prof. Studies)		5			
\$ 0	\$ 81,742		Total Salary		100			
<u>2S000 Interim Director of Education and Associate Professor</u>								
\$ 74,243	\$ 0	2.	Hector, James					Change in status effective 6/1/11.
4,060	0		Academic Administration (Sch of Prof. Studies)					
\$ 78,303	\$ 0		Total Salary					
<u>2S900 Chair and Associate Professor</u>								
\$ 0	\$ 55,682	3.	Hector, James		96	9	0.96	55,682
0	2,250		School of Professional Studies		4			
\$ 0	\$ 57,932		Total Salary		100			
<u>2N900 Professor</u>								
\$ 79,829	\$ 79,829	4.	Sullivan, Kip	999882	100	9	1.00	79,829
\$ 58,651	\$ 0	5.	Logan, Daniel L.	999881				Retired 1/17/11
\$ 25,909	\$ 0	6.	Kohrman, David J.	999875				Deceased 12/31/10
<u>2N900 Associate Professor</u>								
\$ 29,131	\$ 0	7.	Manning, Tyra L. (Part-Time)	999433				Status change effective 6/1/11.
<u>2N900 Assistant Professor</u>								
\$ 50,000	\$ 50,000	8.	Olive Tamara	999878	100	9	1.00	50,000
\$ 0	\$ 44,290	9.	Stephan, Julie		100	9	1.00	44,290
<u>2N900 Instructor</u>								
\$ 17,000	\$ 17,000	10.	Vacant		100	9	1.00	17,000
TOTAL FACULTY SALARIES								\$ 324,483

DEPARTMENT: Education
 SALARY ROSTER: (Continued)

		CLASSIFIED SALARIES							
\$	12,106	\$	0	11.	<u>Testing and Certification Coordinator</u> Tobola, Sally T.		Retired 1/31/11		
\$	27,855	\$	27,855	12.	Hoyler, Donna L.	999452	100	12	1.00 \$ 27,855
	0		0		Longevity				0
\$	27,855	\$	27,855		Total Salary				
				<u>5N000 Secretary</u>					
\$	24,160	\$	24,160	13.	Kim, Elizabeth M.	999747	100	12	1.00 24,160
	1,100		1,200		Longevity				1,200
\$	25,260	\$	25,360		Total Salary				
				TOTAL CLASSIFIED SALARIES					
				TOTAL FY12 FTE					
								\$ 53,215	
								6.96	

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

ORG (DEPT) - Industrial Technology: 120850
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries	9	11200S-120850-FAC-10-37011	\$ 56,812	\$ 56,812	\$ 42,780
Classified Salaries	12	11200S-120850-CLASS-10-37011	0	0	9,647
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	0	0	0
Maintenance and Operation	12	112000-120850-MOEXP-10-37011	10,427	10,427	9,384
Travel.....	12	112000-120850-TRAVL-10-37011	6,440	6,440	5,796
TOTAL BUDGET			\$ 73,679	\$ 73,679	\$ 67,607

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY12</u>		<u>FY12 FTE</u>	<u>2011-12 Amount</u>	
<u>2010-11</u>	<u>2011-12</u>				<u>% Time</u>	<u>FY12 Mos.</u>			
<u>FACULTY SALARIES</u>									
<u>2S900 Chair and Associate Professor</u>									
\$	48,486	\$	0	1.	Vrudny, Daniel P.		Deceased 02/11		
<u>Instructor</u>									
\$	18,990	\$	30,000	2.	Wassermann, John Scott	100	12	1.00 \$ 30,000	
\$	0	\$	12,780	3.	Adjunct Salaries	100	12	1.00 \$ 12,780	
				TOTAL FACULTY SALARIES				\$ 42,780	
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary</u>									
\$	3,216	\$	9,647	3.	McDaniel, Robbie A.	999414	50	12	0.50 \$ 9,647
	9,647		9,647		Vocational Nursing		50		
\$	12,863	\$	19,293		Total Salary		100		
				TOTAL CLASSIFIED SALARIES				\$ 9,647	
				TOTAL FY12 FTE				2.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120860-FAC-10-37011	\$ 637,886	\$ 637,886	\$ 637,886
Classified Salaries	12	11200S-120860-CLASS-10-37011	16,011	16,011	16,011
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	0	0	0
Maintenance and Operation	12	112000-120860-MOEXP-10-37011	22,887	22,887	20,598
Travel.....	12	112000-120860-TRAVL-10-37011	5,520	5,520	4,968
TOTAL BUDGET			\$ 682,304	\$ 682,304	\$ 679,463

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
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	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	49,878		School of Professional Studies		47	12		
6,200	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	13,517		Athletics-Administration - Unpledged		22	12		
4,060	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	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	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	5,851		Athletics-Cross Country-Aux. Unpledged		12.5	10.5		
5,851	5,851		Athletics-Baseball-Aux. Unpledged		12.5	10.5		
\$ 46,804	\$ 46,804		Total Salary		100			
\$ 39,000	\$ 39,000	8.	Hayden, Jennifer M.	999866	75	10.5	0.75	39,000
13,000	13,000		Athletics-Women's Basketball-Aux. Unpled.		25	10.5		
\$ 52,000	\$ 52,000		Total Salary		100			

DEPARTMENT: Physical Education
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
\$ 41,287	\$ 41,287	9.	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	10.	Kealoha, Ke Koa	999870	75	10.5	0.75	43,445
7,241	7,241		Athletics-Football - Aux. Unpledged		12.5	10.5		
7,241	7,241		Athletics-Track - Aux. Unpledged		12.5	10.5		
<u>57,927</u>	<u>57,927</u>		Total Salary		<u>100</u>			
\$ 36,750	\$ 36,750	11.	Bridges, John D.		75	10.5	0.75	36,750
12,250	12,250		Athletics-Football-Aux. Unpledged		25	10.5		
<u>49,000</u>	<u>49,000</u>		Total Salary		<u>100</u>			
\$ 35,804	\$ 35,804	12.	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	13.	Prude, Charles D.	999868	100	10.5	1.00	55,678
								<u>\$ 637,886</u>
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 16,011	\$ 16,011	14.	Moss, Janice	999743	75	12	0.75	\$ 16,011
5,337	5,337		Athletics-Administration - Unpledged		25	12		
<u>21,348</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 Kuenstler

ORG (DEPT) - Vocational Nursing: 120870
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	9,647		9,647		9,647
Maintenance and Operation	12	112000-120870-MOEXP-10-37011	6,386		6,386		5,747
Travel.....	12	112000-120870-TRAVL-10-37011	2,392		2,392		2,153
TOTAL BUDGET			\$ 107,842		\$ 107,842		\$ 106,964

Supplemental Data	Item	Title - Name	Pos No	FY12		FY12	FY12	2011-12
				%	FY12			
2010-11	2011-12	No.		Time	Mos.			
FACULTY SALARIES								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 46,445	\$ 46,445	1.	Kuenstler, 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>5N000 Secretary</u>								
\$ 9,647	\$ 9,647	3.	McDaniel, Robbie A.	999414	50	12	0.50	\$ 9,647
3,216	9,647		Industrial Technology		50			
\$ 12,863	\$ 19,293		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 9,647
TOTAL FY12 FTE							2.44	

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

DEPT) - Professional Studies DOE Contingency Fund: 120811
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	9	112000-120811-MOEXP-10-37011	\$ 1,960		\$ 1,960		\$ 1,764
Travel.....	9	112000-120811-TRAVL-10-37011	1,748		1,558		1,573
TOTAL BUDGET			\$ 3,708		\$ 3,518		\$ 3,337

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	11700S-220200-FAC-10-38011	\$ 315,065		\$ 315,065		\$ 386,761
Stipend.....	9	11700S-220200-ADMIN-10-38011	2,250		2,250		2,250
Classified Salaries	12	11700S-220200-CLASS-10-38011	40,636		40,636		40,636
Longevity Pay.....	12	11700S-220200-CLASS-10-38011	1,260		1,260		1,660
Student Assistants.....	12	11700S-220200-STU-10-38011	4,944		4,944		4,944
Maintenance and Operation	12	117000-220200-MOEXP-10-38011	23,294		22,337		29,065
Travel.....	12	117000-220200-TRAVL-10-38011	19,866		18,210		21,929
TOTAL BUDGET			\$ 407,315		\$ 404,702		\$ 487,245

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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	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
\$ 0	\$ 71,696	4.	Carson, Terry		100	9	1.00	71,696
<u>2N900 Associate Professor</u>								
\$ 68,289	\$ 68,289	5.	Moura, Edison P.	999856	100	9	1.00	68,289
\$ 75,012	\$ 75,012	6.	Adames, Efrain	999466	100	9	1.00	\$ 75,012
TOTAL FACULTY SALARIES								\$ 389,011
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 21,343	\$ 21,343	7.	Williamson, Mary L	999728	100	12	1.00	\$ 21,343
1,260	1,440		Longevity					1,440
\$ 22,603	\$ 22,783		Total Salary					
\$ 19,293	\$ 19,293	8.	Narvaez Eads, Guadalupe B	999455	100	12	1.00	\$ 19,293
0	220		Longevity					220
\$ 19,293	\$ 19,513		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 42,296
TOTAL FY12 FTE							8.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220300-FAC-10-38011	\$ 319,162	\$ 319,162	\$ 238,489
Stipend.....	9	11700S-220300-ADMIN-10-38011	4,060	4,060	4,060
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	49,165	49,165	47,748
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	1,080	1,080	2,360
Student Assistants.....	12	11700S-220300-STU-10-38011	6,612	6,612	6,612
Maintenance and Operation	12	117000-220300-MOEXP-10-38011	27,000	25,855	63,203
Travel.....	12	117000-220300-TRAVL-10-38011	27,000	26,187	29,930
TOTAL BUDGET			\$ 434,079	\$ 432,121	\$ 392,402

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
FACULTY SALARIES								
<u>2S000 Chair & Professor</u>								
\$ 75,159	\$ 78,549	1.	Moore, Dorman (promoted to professor FY12)	999830	96	12	0.96	\$ 78,549
4,060	4,060		Academic Administration		4		0.04	4,060
\$ 79,219	\$ 82,609		Total Salary		100			
<u>2N900 Professor</u>								
\$ 86,603	\$ 0	2.	Tindol, William Allen					Retired 8/31/11
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999854	100	9	1.00	0
\$ 63,234	\$ 63,234	4.	Wilson, Timothy L.-Y.	999538	100	9	1.00	63,234
<u>2N900 Associate Professor</u>								
\$ 48,990	\$ 48,990	5.	Gutierrez, Monica E.	999467	100	9	1.00	48,990
\$ 0	\$ 47,716	6.	Baulch, Clay E.		100	9	1.00	47,716
\$ 45,176	\$ 0	7.	Baulch, Clay E.	999845				Promoted to Associate Professor
TOTAL FACULTY SALARIES								\$ 242,549
CLASSIFIED SALARIES								
<u>3N00C Testing & Cert. Coordinator</u>								
\$ 21,954	\$ 0	8.	Ogburn, Nicole F.					Resigned 5/23/11
630	0		Longevity Pay					
\$ 22,584	\$ 0		Total Salary					
\$ 6,964	\$ 27,855	9.	Land, Susan	999812	100	12	1.00	\$ 27,855
0	1,920		Longevity Pay					1,920
\$ 6,964	\$ 29,775		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,893	\$ 19,893	10.	White, Sherri L.	999730	100	12	1.00	\$ 19,893
240	440		Longevity Pay					440
\$ 20,133	\$ 20,333		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 50,108
TOTAL FY12 FTE							7.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220400-FAC-10-38011	\$ 192,328	\$ 192,328	\$ 229,667
Stipend.....	9	11700S-220400-ADMIN-10-38011	2,250	2,250	2,250
Classified Salaries	12	11700S-220400-CLASS-10-38011	26,803	26,803	0
Student Salaries.....	12	11700S-220400-STU-10-38011	5,234	5,234	5,234
Longevity Pay.....	12	11700S-220400-CLASS-10-38011	1,880	1,880	0
Maintenance and Operation	12	117000-220400-MOEXP-10-38011	18,915	18,915	28,595
Travel.....	12	117000-220400-TRAVL-10-38011	28,146	28,146	25,331
TOTAL BUDGET			\$ 275,556	\$ 275,556	\$ 291,077

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
FACULTY SALARIES								
<u>2S900 Professor and Chair</u>								
\$ 74,678	\$ 0	1.	Overfelt, Robert C., Jr.					
2,250	0		Academic Administration					
\$ 76,928	\$ 0		Total Salary					
\$ 0	\$ 74,678	2.	Vacant	999815	97	9	0.97	\$ 74,678
0	2,250		Academic Administration		3		0.03	2,250
\$ 0	\$ 76,928		Total Salary		100			
<u>2N900 Professor</u>								
\$ 65,266	\$ 65,266	3.	Stone, Gregory B.	999842	100	9	1.00	65,266
\$ 0	\$ 37,339	4.	Overfelt, Robert C., Jr.		50	9	0.50	\$ 37,339
<u>2N900 Associate Professor</u>								
\$ 52,384	\$ 52,384	5.	Richter, Francine R.	999841	100	9	1.00	52,384
TOTAL FACULTY SALARIES								\$ 231,917
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 21,512	\$ 0	6.	Land, Susan					
Transferred to Education 6/1/11								
\$ 0	\$ 0	7.	Vacant (Position Frozen)	999733	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE							4.50	

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>	2010-11		Budget		2011-12	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Faculty Salaries	3	11200S-140103-FAC-10-37011	\$ 0		\$ 0		\$ 107,392	
TOTAL BUDGET			<u>\$ 0</u>		<u>\$ 0</u>		<u>\$ 107,392</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>	2010-11		Budget		2011-12	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Faculty Salaries	3	11700S-140103-FAC-10-37011	\$ 33,184		\$ 33,184		\$ 194,669	
TOTAL BUDGET			<u>\$ 33,184</u>		<u>\$ 33,184</u>		<u>\$ 194,669</u>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget		2011-12	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Classified Salaries	12	11200S-120102-CLASS-40-37015	\$ 18,826		\$ 18,826		\$ 18,826	
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	1,460		1,460		1,560	
Maintenance and Operation	12	112000-120102-MOEXP-40-37015	6,056		6,056		5,450	
TOTAL BUDGET			<u>\$ 26,342</u>		<u>\$ 26,342</u>		<u>\$ 25,836</u>	

Supplemental Data		Item	Title - Name		Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
<u>2010-11</u>	<u>2011-12</u>	<u>No.</u>							
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		
3,120	3,120		Longevity						1,560
<u>\$ 40,772</u>	<u>\$ 40,772</u>		Total Salary			100			
TOTAL CLASSIFIED SALARIES									<u>\$ 20,386</u>
TOTAL FY12 FTE								<u>0.50</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	45,943		45,943		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	720		720		880
Maintenance and Operation	12	112000-120411-MOEXP-40-37015	5,762		5,762		5,185
Travel.....	12	112000-120411-TRAVL-40-37015	6,872		6,872		6,185
TOTAL BUDGET			\$ 93,880		\$ 93,880		\$ 92,776

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean and Professor</u>								
\$ 45,943	\$ 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
\$ 100,480	\$ 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
720	880		Longevity Pay					880
\$ 24,603	\$ 24,763		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,763
TOTAL FY12 FTE							1.59	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			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		2,260		2,260		2,400
Maintenance and Operation	12	112000-120610-MOEXP-40-37015		5,530		5,530		4,977
Travel.....	12	112000-120610-TRAVL-40-37015		3,680		3,680		3,312
TOTAL BUDGET			\$	111,544	\$	111,544	\$	110,763

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
	51,798		Behavioral & Social Sciences - Faculty		48	9		
	6,200		Academic Administration		6		0.06	6,200
\$ 107,175	\$ 107,175		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Downing, James W.	999827	3	9	0.03	2,250
	67,359		Behavioral & Soc. Sci.-Res.Instruction		97			
\$ 69,609	\$ 69,609		Total Salary		100			
\$ 2,250	\$ 2,250	3.	Rohr, David M.	999892	3	9	0.03	2,250
	86,984		Academic Administration (Sch. of Arts & Sci.)		97			
\$ 89,234	\$ 89,234		Total Salary		100			
\$ 2,250	\$ 2,250	4.	Rumsey, Esther L. - Academic Admin.	999829	4	9	0.04	2,250
	50,513		Fine Arts & Communications		96	9		
\$ 52,763	\$ 52,763		Total Salary		100			
\$ 2,250	\$ 2,250	5.	Hileman, Sharon Lynn - Academic Admin.	999828	3	9	0.03	2,250
	77,508		Languages and Literature		97	9		
\$ 79,758	\$ 79,758		Total Salary		100			
<u>2S900 Chair & Associate Professor</u>								
\$ 2,250	\$ 2,250	6.	Ritzi, Christopher - Academic Admin.	999825	5	9	0.05	2,250
	48,159		Biology		95			
\$ 50,409	\$ 50,409		Total Salary		100			
\$ 2,250	\$ 2,250	8.	Martin, David R.	999496	5	9	0.05	2,250
	45,619		Academic Administration (Sch. of Ars & Sci.)		95			
\$ 47,869	\$ 47,869		Total Salary		100			
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
	2,260		Longevity Pay					2,400
\$ 33,457	\$ 33,597		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 33,597
TOTAL FY12 FTE								1.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			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	1,200	1,200	1,380	
Maintenance and Operation	12	112000-120810-MOEXP-40-37015	4,208	4,208	3,787	
TOTAL BUDGET			\$ 102,311	\$ 102,311	\$ 102,070	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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	50,367		Instructional Administration		47	12		
6,200	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	77,874		Physical Education		97	9		
\$ 80,124	\$ 80,124		Total Salary		100			
<u>2S900 Interim Chair and Associate Professor</u>								
\$ 1,125	\$ 2,250	3.	Will, Mazie E.	999884	4	9	0.04	2,250
27,346	54,692		Academic Administration (Sch of Prof. Studies)		96			
\$ 28,471	\$ 56,942		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	61,234		Criminal Justice		96	9		
\$ 63,484	\$ 63,484		Total Salary		100			
\$ 59,062	\$ 0	5.	Vrudny, Daniel P. - Academic Admin.		Deceased			
<u>2S000 Director of Education and Associate Professor</u>								
\$ 0	\$ 4,060	6.	Manning, Trya	999832	5	12	0.05	4,060
0	77,682		Education		95	9		
\$ 0	\$ 81,742		Total Salary		100			
<u>2S000 Interim Director of Education and Associate Professor</u>								
\$ 78,303	\$ 0	7.	Hector, James		Changed position status			
<u>2S900 Chair and Associate Professor</u>								
\$ 0	\$ 2,250	8.	Hector, James	999832	4	9	0.04	2,250
0	55,682		Education		96	9		
\$ 0	\$ 57,932		Total Salary		100			
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 3,000	\$ 3,000	9.	Kuenstler, Donna - Academic Admin.	999831	6	12	0.06	3,000
46,445	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	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12	No.			% Time	FY12 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 24,765	\$ 24,765	10.	Robinson, Joyce M.	999539	100	12	1.00	\$ 24,765
1,200	1,380		Longevity Pay					1,380
\$ 25,965	\$ 26,145		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,145
TOTAL FY12 FTE								1.79

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	2,646
TOTAL BUDGET			\$ 30,196	\$ 30,117	\$ 29,842

Supplemental Data		Item	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12	No.			% Time	FY12 Mos.		
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	9,201		Animal Science		25			
\$ 36,397	\$ 36,397		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 27,196
TOTAL FY12 FTE								0.75

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

ORG (DEPT) - University Ranch: 120412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	4,320
Maintenance and Operation	12	112000-120412-MOEXP-40-37105	6,910	6,771	6,095
Travel.....	12	112000-120412-TRAVL-40-37105	2,000	1,810	1,656
TOTAL BUDGET			\$ 62,114	\$ 61,975	\$ 61,875

Supplemental Data		Item	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12	No.			% Time	FY12 Mos.		
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
4,120	4,320		Longevity Pay					4,320
\$ 37,229	\$ 37,429		Total Salary					
<u>7N000 Ranch Worker</u>								
\$ 16,695	\$ 16,695	2.	Synder, Anthony (w/apartment and utilities)	999544	100	12	1.00	16,695
TOTAL CLASSIFIED SALARIES								\$ 54,124
TOTAL FY12 FTE								2.00

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	112000-120444-MOEXP-40-37105
TOTAL BUDGET		

<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 12,080	\$ 11,548	\$ 10,654
<u>\$ 12,080</u>	<u>\$ 11,548</u>	<u>\$ 10,654</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	112000-120443-MOEXP-40-37105
TOTAL BUDGET		

<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 9,803	\$ 9,695	\$ 8,646
<u>\$ 9,803</u>	<u>\$ 9,695</u>	<u>\$ 8,646</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	112000-120448-MOEXP-40-37105
TOTAL BUDGET		

<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 4,650	\$ 4,417	\$ 4,101
<u>\$ 4,650</u>	<u>\$ 4,417</u>	<u>\$ 4,101</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	112000-120445-MOEXP-40-37105
TOTAL BUDGET		

<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 9,517	\$ 9,112	\$ 8,394
<u>\$ 9,517</u>	<u>\$ 9,112</u>	<u>\$ 8,394</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40
 ACCOUNT MANAGER: Paul Sorrels

ORG (DEPT) - Associate Provost/Dean RGC: 220100
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11700S-220100-ADMIN-40-38015	\$	0	\$	0	\$ 56,000
Classified Salaries	12	11700S-220100-CLASS-40-38015		0		0	24,160
Longevity Pay.....	12	11700S-220100-CLASS-40-38015		0		0	1,000
Maintenance and Operation	12	117000-220100-MOEXP-40-38015		0		0	0
Travel.....	12	117000-220100-TRAVL-40-38015		0		0	0
TOTAL BUDGET			\$	0	\$	0	\$ 81,160

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount		
2010-11	2011-12				% Time	FY12 Mos.				
ADMINISTRATIVE SALARIES										
<u>1M000 Associate Provost/Dean- RGC</u>										
\$	0	\$	56,000	1.	Sorrels, John Paul (Moved from Special Items)	999413	50	12	0.50	56,000
	0		56,000		Associate Provost/Dean RGC - Inst Support		50			
\$	0	\$	112,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES									\$	56,000
CLASSIFIED SALARIES										
<u>5N000 Secretary</u>										
\$	0	\$	24,160	2.	Harris, Paulette T.	999725	100	12	1.00	24,160
	0		1,000		Longevity Pay					1,000
\$	0	\$	25,160		Total Salary					
TOTAL CLASSIFIED SALARIES									\$	25,160
TOTAL FY12 FTE										1.50

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - Rio Grande College: 220101
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-220101-ADMIN-40-38015	\$ 55,012	\$ 55,012	\$	0
Classified Salaries	12	11700S-220101-CLASS-40-38015	44,438	44,438		0
Longevity Pay.....	12	11700S-220101-CLASS-40-38015	3,440	3,440		0
Student Assistants.....	12	11700S-220101-STU-40-38015	7,000	7,000		0
Maintenance and Operation	12	117000-220101-MOEXP-40-38015	7,000	6,000		0
Travel.....	12	117000-220101-TRAVL-40-38015	3,000	2,700		0
TOTAL BUDGET			\$ 119,890	\$ 118,590	\$	0

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Dean and Professor</u>								
\$ 50,240	\$ 0	1.	Carson, Terry	999989		Returning to classroom 9/1/11		
50,240	0		Dean-RGC - Institutional Support					
1,200	0		Longevity Pay					
\$ 101,680	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,533	\$ 0	2.	Gonzalez, Aurora			Moved to Institutional Support Section Assoc VP/D		
\$ 25,120	\$ 0	3.	Harris, Paulette T.			Moved to Assoc VP/Dean		
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE							0.00	

LIBRARY
 COMPARATIVE SUMMARY-ALPINE
 2010-11 / 2011-12
 STRATEGIC GOAL III

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 401,686	\$ 355,368	\$ 46,318	\$ 378,305	\$ 336,619	\$ 41,686
Archives and Special Collections	44,765	44,133	632	44,721	44,153	568
TOTAL	\$ 446,451	\$ 399,501	\$ 46,950	\$ 423,026	\$ 380,772	\$ 42,254

LIBRARY
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2010-11 / 2011-12
 STRATEGIC GOAL III

DEPARTMENT	2010-11			2011-12		
	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	2010-11		Budget	2011-12
			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	145,841	145,841	145,841	125,552
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	10,600	10,600	10,600	12,140
Maintenance and Operation	12	112000-121210-MOEXP-40-37015	41,258	41,258	41,258	37,132
Travel.....	12	112000-121210-TRAVL-40-37015	5,060	5,060	5,060	4,554
TOTAL BUDGET			\$ 401,686	\$ 401,686	\$ 401,686	\$ 378,305

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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	1,680		Longevity Pay					1,680
\$ 79,302	\$ 79,542		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
2,160	2,340		Longevity Pay					2,340
\$ 50,547	\$ 50,727		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 37,260	\$ 37,260	4.	Williams, Barbara M.	999779	100	12	1.00	37,260
500	720		Longevity Pay					720
\$ 37,760	\$ 37,980		Total Salary					
<u>3N00U Inter Library Loan Librarian</u>								
\$ 35,418	\$ 35,418	5.	Epps, Linda R.	999780	100	12	1.00	35,418
120	240		Longevity Pay					240
\$ 35,538	\$ 35,658		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 203,907
CLASSIFIED SALARIES								
<u>5N000 Library Assistant</u>								
\$ 27,050	\$ 27,050	6.	Miranda, Maria	999716	100	12	1.00	27,050
1,860	1,920		Longevity Pay					1,920
\$ 28,910	\$ 28,970		Total Salary					
\$ 24,545	\$ 24,545	7.	Schreiber, Lori	999717	100	12	1.00	24,545
1,220	1,440		Longevity Pay					1,440
\$ 25,765	\$ 25,985		Total Salary					

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

<u>2010-11</u>	<u>2011-12</u>	Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount	
CLASSIFIED SALARIES									
\$ 29,649	\$ 29,649	8.	Ramirez, Rosa C.	999715	100	12	1.00	29,649	
2,160	2,360		Longevity Pay					2,360	
\$ 31,809	\$ 32,009		Total Salary						
\$ 0	\$ 0	9.	Vacant (Position Frozen)	999719	100	12	1.00	0	
0	0		Longevity Pay					0	
\$ 0	\$ 0		Total Salary						
\$ 21,933	\$ 21,933	10.	Lockwood, Cynthia R.	999718	100	12	1.00	21,933	
720	960		Longevity Pay					960	
\$ 22,653	\$ 22,893		Total Salary						
<u>SN000 Administrative Secretary</u>									
\$ 22,375	\$ 22,375	11.	Schwartz, Mary E.	999720	100	12	1.00	22,375	
420	480		Longevity Pay					480	
\$ 22,795	\$ 22,855		Total Salary						
TOTAL CLASSIFIED SALARIES								\$	<u>132,712</u>
TOTAL FY12 FTE								<u>11.00</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			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	3,100		3,100		3,120	
Maintenance and Operation	12	112000-121212-MOEXP-40-37015	632		632		568	
TOTAL BUDGET			\$ 44,765	\$	44,765	\$	44,721	

2010-11		2011-12		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
<u>3S00U Archivist</u>										
\$ 41,033	\$ 41,033	1.	Bell, Melleta C.	999768	100	12	1.00	\$ 41,033		
3,100	3,120		Longevity Pay							3,120
\$ 44,133	\$ 44,153		Total Salary							
<u>3N00C Associate Archivist</u>										
\$ 0	\$ 0	2.	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									\$	44,153
TOTAL FY12 FTE									2.00	

EDUCATIONAL AND GENERAL: Program (Library): 40
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			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
2010-11 / 2011-12
STRATEGIC GOAL IV

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 116,303	\$ 111,403	\$ 4,900	\$ 116,023	\$ 111,613	\$ 4,410
Central Rec. & Supply	50,110	50,110	0	30,937	30,937	0
Vehicle Maintenance	74,474	74,474	0	74,794	74,794	0
Subtotal, General Services	<u>240,887</u>	<u>235,987</u>	<u>4,900</u>	<u>221,754</u>	<u>217,344</u>	<u>4,410</u>
Building Maintenance	328,908	210,328	118,580	294,764	188,042	106,722
Custodial Services	460,572	421,568	39,004	422,247	387,144	35,103
Grounds Maintenance	268,420	231,180	37,240	248,601	215,085	33,516
Utilities	301,461	227,961	73,500	266,336	200,186	66,150
Purchased Utilities	338,695	0	338,695	806,300	0	806,300
Chiller Repairs	17,916	0	17,916	17,916	0	17,916
TOTAL	<u>\$ 1,956,859</u>	<u>\$ 1,327,024</u>	<u>\$ 629,835</u>	<u>\$ 2,277,918</u>	<u>\$ 1,207,801</u>	<u>\$ 1,070,117</u>

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2010-11 / 2011-12
STRATEGIC GOAL IV

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 894,748	\$ 0	\$ 894,748	\$ 1,098,037	\$ 0	\$ 1,098,037
TOTAL	<u>\$ 894,748</u>	<u>\$ 0</u>	<u>\$ 894,748</u>	<u>\$ 1,098,037</u>	<u>\$ 0</u>	<u>\$ 1,098,037</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	4,190	4,190	4,400
Student Assistants	12	11200S-130401-STU-70-37128	4,600	4,600	4,600
Maintenance and Operation ..	12	112000-130401-MOEXP-70-37128	4,900	4,900	4,410
TOTAL BUDGET			\$ 116,303	\$ 116,303	\$ 116,023

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	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			
2,400	2,400		Longevity Pay		100			1,200
\$ 63,000	\$ 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		
1,660	1,680		Longevity Pay		100			840
\$ 44,004	\$ 44,024		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 53,512
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 26,981	\$ 26,981	3.	Serrano, Martha A.	999695	100	12	1.00	26,981
1,200	1,300		Longevity Pay					1,300
\$ 28,181	\$ 28,281		Total Salary					
<u>5N000 Secretary</u>								
\$ 24,160	\$ 24,160	4.	Ontiveroz, Stacy C.	999694	100	12	1.00	24,160
960	1,060		Longevity Pay					1,060
\$ 25,120	\$ 25,220		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,501
TOTAL FY12 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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-130403-CLASS-70-37127	\$ 48,790	\$ 48,790	\$ 29,497
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	1,320	1,320	1,440
TOTAL BUDGET			\$ 50,110	\$ 50,110	\$ 30,937

2010-11	2011-12	Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 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
	1,320		Longevity Pay					1,440
\$ 30,817	\$ 30,937		Total Salary					
<u>5N000 Receiving and Supply Assistant</u>								
\$ 9,275	\$ 0	2.	Smith, Rickey S.					
Resigned 2/24/11								
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999696	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 30,937
TOTAL FY12 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	2010-11	Budget	2011-12
			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	1,180	1,180	1,500
TOTAL BUDGET			\$ 74,474	\$ 74,474	\$ 74,794

2010-11	2011-12	Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
CLASSIFIED SALARIES								
<u>6S000 Vehicle Maintenance Supervisor</u>								
\$ 29,998	\$ 29,998	1.	Orona, Sam G.	999651	100	12	1.00	\$ 29,998
	840		Longevity Pay					960
\$ 30,838	\$ 30,958		Total Salary					
<u>6N000 Vehicle Mechanic</u>								
\$ 21,648	\$ 21,648	2.	Hernandez, Amaro	999662	100	12	1.00	21,648
	100		Longevity Pay					240
\$ 21,748	\$ 21,888		Total Salary					
\$ 21,648	\$ 21,648	3.	Huerta, Noel	999661	100	12	1.00	21,648
	240		Longevity Pay					300
\$ 21,888	\$ 21,948		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 74,794
TOTAL FY12 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	141,929	141,929	118,223
Longevity Pay	12	11200S-130404-CLASS-70-37128	3,240	3,240	4,660
Student Assistants	12	11200S-130404-STU-70-37128	8,515	8,515	8,515
Maintenance and Operation ..	12	112000-130404-MOEXP-70-37128	118,580	118,580	106,722
TOTAL BUDGET			\$ 328,908	\$ 328,908	\$ 294,764

2010-11	2011-12	Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
ADMINISTRATIVE SALARIES								
<u>1S000 Building Maintenance Superintendent</u>								
\$ 56,644	\$ 56,644	1.	Leyva, Arturo	999958	100	12	1.00	\$ 56,644
	1,920		Longevity Pay					1,940
\$ 58,564	\$ 58,584		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 58,584
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
	360		Longevity Pay					480
\$ 23,906	\$ 24,026		Total Salary					
\$ 23,546	\$ 23,546	4.	Valenzuela, Juan Jr.	999660	100	12	1.00	23,546
	1,140		Longevity Pay					1,200
\$ 24,686	\$ 24,746		Total Salary					
\$ 2,164	\$ 0	5.	<u>6N000 Carpenter</u> Garcia, Raphael					
Resigned 10/4/10								
\$ 12,997	\$ 23,706	6.	Shafer, Norman R.	999541	100	12	1.00	23,706
\$ 0	\$ 0	7.	Vacant (Position Frozen)	999995	100	12	1.00	0
<u>7N000 Maintenance Worker</u>								
\$ 26,077	\$ 26,077	8.	Ramirez, Joe Ray	999642	100	12	1.00	26,077
	960		Longevity Pay					1,040
\$ 27,037	\$ 27,117		Total Salary					
\$ 4,404	\$ 0	9.	Valero, Jose L.					
Resigned 11/19/10								
\$ 21,348	\$ 21,348	10.	Vacant	999643	100	12	1.00	21,348
TOTAL CLASSIFIED SALARIES								\$ 120,943
TOTAL FY12 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	381,916	381,916	347,292
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	18,480	18,480	18,680
Maintenance and Operation ..	12	112000-130405-MOEXP-70-37128	39,004	39,004	35,103
TOTAL BUDGET			\$ 460,572	\$ 460,572	\$ 422,247

2010-11	2011-12	Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 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			840
\$ 44,004	\$ 44,024		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 22,012
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			840
\$ 32,002	\$ 32,062		Total Salary					
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999601	50	12	0.50	0
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
			<u>7N000 Custodial Worker</u>					
\$ 16,695	\$ 16,695	4.	Lujan, Tony	999639	100	12	1.00	16,695
			Longevity Pay					20
\$ 16,695	\$ 16,715		Total Salary					
\$ 22,098	\$ 22,098	5.	Valenzuela, Rebecca M.	999638	100	12	1.00	22,098
			Longevity Pay					1,320
\$ 23,298	\$ 23,418		Total Salary					
\$ 19,183	\$ 19,183	6.	Espinoza, Belinda	999630	100	12	1.00	19,183
			Longevity Pay					740
\$ 19,903	\$ 19,923		Total Salary					
\$ 16,995	\$ 16,995	7.	Olivo, Norma H.	999637	100	12	1.00	16,995
			Longevity Pay					240
\$ 17,195	\$ 17,235		Total Salary					
\$ 16,695	\$ 16,695	8.	Salcido, Juana A.	999624	100	12	1.00	16,695
			Longevity Pay					180
\$ 16,695	\$ 16,875		Total Salary					

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

2010-11	2011-12	Item No.	Title - Name	Pos No	% Time	FY12 Mos.	FY12 FTE	2011-12 Amount
CLASSIFIED SALARIES								
\$ 17,629	\$ 17,629	9.	Madrid, Velda A.	999622	100	12	1.00	17,629
440	480		Longevity Pay					480
\$ 18,069	\$ 18,109		Total Salary					
\$ 19,183	\$ 19,183	10.	Reyes, Sally	999635	100	12	1.00	19,183
1,500	1,680		Longevity Pay					1,680
\$ 20,683	\$ 20,863		Total Salary					
\$ 26,899	\$ 26,899	11.	Hinojos, Roberto	999634	100	12	1.00	26,899
3,120	3,160		Longevity Pay					3,160
\$ 30,019	\$ 30,059		Total Salary					
\$ 18,268	\$ 18,268	12.	Dominguez, Carla	999633	100	12	1.00	18,268
680	720		Longevity Pay					720
\$ 18,948	\$ 18,988		Total Salary					
\$ 19,814	\$ 19,814	13.	Cano, Celia H.	999619	100	12	1.00	19,814
720	920		Longevity Pay					920
\$ 20,534	\$ 20,734		Total Salary					
\$ 16,995	\$ 16,995	14.	Navarrette, Gracie	999621	100	12	1.00	16,995
180	240		Longevity Pay					240
\$ 17,175	\$ 17,235		Total Salary					
\$ 26,518	\$ 26,518	15.	Fuentez, Flora V.	999627	100	12	1.00	26,518
2,440	2,640		Longevity Pay					2,640
\$ 28,958	\$ 29,158		Total Salary					
\$ 21,455	\$ 21,455	16.	Armendariz, Rosa	999626	100	12	1.00	21,455
1,100	1,200		Longevity Pay					1,200
\$ 22,555	\$ 22,655		Total Salary					
\$ 18,089	\$ 0	17.	Delgado, Christina	999640	Moved to Centennial			
\$ 0	\$ 0	18.	Vacant (Position Frozen)	999625	100	12	1.00	0
\$ 17,629	\$ 17,629	19.	Armendariz, Alfredo	999620	100	12	1.00	17,629
1,200	1,420		Longevity Pay					1,420
\$ 18,829	\$ 19,049		Total Salary					
\$ 21,455	\$ 21,455	20.	Contreras, Napoleon	999618	100	12	1.00	21,455
960	1,180		Longevity Pay					1,180
\$ 22,415	\$ 22,635		Total Salary					
\$ 17,295	\$ 17,295	21.	Sanchez-Gandara, Roberto	999615	100	12	1.00	17,295
240	440		Longevity Pay					440
\$ 17,535	\$ 17,735		Total Salary					
\$ 1,945	\$ 0	22.	Mancha, Rose		Resigned 9/30/10			
\$ 0	\$ 0	23.	Vacant (Position Frozen)	999498	100	12	1.00	0
\$ 17,295	\$ 17,295	24.	Mata, Gina	999636	100	12	1.00	17,295
240	420		Longevity Pay					420
\$ 17,535	\$ 17,715		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>365,132</u>
TOTAL FY12 FTE								<u>20.50</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130406-ADMIN-70-37128	\$ 35,820	\$ 35,820	\$ 35,820
Classified Salaries	12	11200S-130406-CLASS-70-37128	177,680	177,680	160,985
Longevity Pay	12	11200S-130406-CLASS-70-37128	13,080	13,080	13,680
Student Assistants	12	11200S-130406-STU-70-37128	4,600	4,600	4,600
Maintenance and Operation ..	12	112000-130406-MOEXP-70-37128	37,240	37,240	33,516
TOTAL BUDGET			\$ 268,420	\$ 268,420	\$ 248,601

2010-11	2011-12	Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
ADMINISTRATIVE SALARIES								
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 35,820	\$ 35,820	1.	Smith, Kenneth J.	999957	100	12	1.00	\$ 35,820
	240		Longevity Pay					420
\$ 36,060	\$ 36,240		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,240
CLASSIFIED SALARIES								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 33,643	\$ 33,643	2.	Celaya, Camilo E.	999600	100	12	1.00	33,643
	3,580		Longevity Pay					3,600
\$ 37,223	\$ 37,243		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 31,197	\$ 31,197	3.	Hernandez, Daniel R.	999610	100	12	1.00	31,197
	3,700		Longevity Pay					3,700
\$ 34,897	\$ 34,897		Total Salary					
\$ 17,629	\$ 17,629	4.	Hernandez, George R.	999612	100	12	1.00	17,629
	1,860		Longevity Pay					1,920
\$ 19,489	\$ 19,549		Total Salary					
\$ 18,268	\$ 18,268	5.	Anderson, Chris W.	999609	100	12	1.00	18,268
	500		Longevity Pay					720
\$ 18,768	\$ 18,988		Total Salary					
\$ 16,695	\$ 16,695	6.	Gattis, John B.	999608	100	12	1.00	16,695
	240		Longevity Pay					480
\$ 16,935	\$ 17,175		Total Salary					
\$ 0	\$ 0	7.	Vacant (Position Frozen)	999607	100	12	1.00	0
\$ 22,098	\$ 22,098	8.	Ramos, Ernest H.	999611	100	12	1.00	22,098
	1,680		Longevity Pay					1,860
\$ 23,778	\$ 23,958		Total Salary					
\$ 1,921	\$ 0	9.	Hall, Randy D.			Resigned 10/20/10		
\$ 0	\$ 0	10.	Vacant (Position Frozen)	999614	100	12	1.00	0
\$ 21,455	\$ 21,455	11.	Spitzer, Paul M.	999613	100	12	1.00	21,455
	960		Longevity Pay					980
\$ 22,415	\$ 22,435		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 174,245
TOTAL FY12 FTE								<u>10.00</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	185,186	185,186	157,091
Longevity Pay.....	12	11200S-130407-CLASS-70-37128	3,960	3,960	4,280
Student Assistants	12	11200S-130407-STU-70-37128	8,515	8,515	8,515
Maintenance and Operation ..	12	112000-130407-MOEXP-70-37128	73,500	73,500	66,150
TOTAL BUDGET			\$ 301,461	\$ 301,461	\$ 266,336

2010-11	2011-12	Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 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			
2,400	2,400		Longevity Pay					1,200
\$ 63,000	\$ 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
680	720		Longevity Pay					720
\$ 40,030	\$ 40,070		Total Salary					
<u>6S000 Electrician Supervisor</u>								
\$ 36,300	\$ 36,300	3.	Reyes, Adan G.	999502	100	12	1.00	36,300
360	480		Longevity Pay					480
\$ 36,660	\$ 36,780		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>								
\$ 29,814	\$ 29,814	5.	Garcia, Ruben M	999654	100	12	1.00	29,814
720	840		Longevity Pay (Includes cell phone allowance)					840
\$ 30,534	\$ 30,654		Total Salary					
\$ 29,012	\$ 29,012	6.	Wilson, Blane A.	999527	100	12	1.00	29,012
360	480		Longevity Pay					480
\$ 29,372	\$ 29,492		Total Salary					
<u>6N000 Plumber</u>								
\$ 20,891	\$ 0	7.	Thompson, Bryce					
\$ 0	\$ 0	8.	Vacant - Position Frozen	999655	100	12	1.00	0
<u>7N000 Maintenance Worker</u>								
\$ 0	\$ 0	9.	Vacant - Position Frozen	999604	100	12	1.00	0
\$ 22,615	\$ 22,615	10.	Upshaw, Bert J.	999605	100	12	1.00	22,615
480	560		Longevity Pay (Includes cell phone allowance)					560
\$ 23,095	\$ 23,175		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 160,171
TOTAL FY12 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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Electricity	12	112000-140108-7501-70-37128	\$ 158,695	\$ 158,695	\$ 500,000	
Electricity Commissions	12	112000-140108-7501-70-37128	0	0	26,300	
Gas	12	112000-140108-7502-70-37128	100,000	100,000	200,000	
Water	12	112000-140108-7507-70-37128	30,000	30,000	30,000	
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	50,000	50,000	50,000	
			<u>\$ 338,695</u>	<u>\$ 338,695</u>	<u>\$ 806,300</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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128	\$ 17,916	\$ 17,916	\$ 17,916	
			<u>\$ 17,916</u>	<u>\$ 17,916</u>	<u>\$ 17,916</u>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Space Rental	12	117000-210101-MOEXP-70-38158	\$ 894,748	\$ 894,748	\$ 1,098,037	
TOTAL BUDGET			<u>\$ 894,748</u>	<u>\$ 894,748</u>	<u>\$ 1,098,037</u>	

SPECIAL ITEMS
COMPARATIVE SUMMARY-ALPINE
2010-11/2011-12
STRATEGIC GOAL III, II

DEPARTMENT	2010-11				2011-12			
	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	224,264	189,766	20,920	13,578	207,559	174,339	21,000	12,220
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	10,042	0	0	10,042	9,038	0	0	9,038
IE-Accreditation	0	0	0	0	0	0	0	0
IE-ADA Implementation	43,505	0	36,580	6,925	9,483	0	3,250	6,233
IE-Admissions and Recruiting	177,704	0	69,405	108,299	0	0	0	0
IE-Agriculture & Natural Res Science	1,837	0	0	1,837	1,653	0	0	1,653
IE-Art	3,289	0	2,902	387	3,250	0	2,902	348
IE-Biology	91,159	91,159	0	0	42,610	42,610	0	0
IE-Behavioral & Social Sciences	81,200	81,200	0	0	81,200	81,200	0	0
IE-Computer Science	118,527	111,314	5,213	2,000	118,477	111,314	5,363	1,800
IE-Criminal Justice Academy	0	0	0	0	20,131	0	20,131	0
IE-Controller	269,336	0	269,336	0	194,268	0	194,268	0
IE-Criminal Justice	71,190	49,561	21,629	0	71,210	49,561	21,649	0
IE-Education	234,203	234,203	0	0	259,347	259,347	0	0
IE-Enrollment Management	39,932	0	27,939	11,993	0	0	0	0
IE-Environmental Science	37,979	0	31,079	6,900	31,079	0	31,079	0
IE-Equine	4,900	0	0	4,900	4,410	0	0	4,410
IE-Financial Assistance	54,712	0	48,887	5,825	0	0	0	0
IE-Fine Arts & Communications	45,144	45,144	0	0	34,000	34,000	0	0
IE-Graduate Assistants	280,000	0	280,000	0	299,250	0	299,250	0
IE HB 877 Scholarships FY 2004	2,500	0	0	2,500	0	0	0	0
IE-Honors Program	14,705	0	0	14,705	13,235	0	0	13,235
IE-Human Resources	94,202	0	77,032	17,170	92,937	0	77,192	15,745
IE-Instit. Research & Effectiveness	980	0	0	980	882	0	0	882
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	133,814	0	114,802	19,012	132,273	0	115,162	17,111
IE-Office of Information Technology	277,752	0	158,002	119,750	247,872	0	158,582	89,290
IE-Position Advertising	5,880	0	0	5,880	5,000	0	0	5,000
IE-Purchasing	22,028	0	22,028	0	0	0	0	0
IE-Registrar	40,062	0	18,869	21,193	0	0	0	0
IE-Scholarships Alpine	114,478	0	44,478	70,000	107,478	0	44,478	63,000
IE-Student Life	16,003	0	16,003	0	2,500	0	2,500	0
IE Unallocated Faculty Salaries-Alp	675,000	675,000	0	0	492,608	492,608	0	0
IE-Utilities	846,457	0	0	846,457	337,250	0	0	337,250
IE-Associate VP for Facilities	122,912	0	120,528	2,384	122,794	0	120,648	2,146
Subtotal, Institutional Enhancement	\$ 4,324,078	\$ 1,477,347	\$ 1,465,814	\$ 1,380,917	\$ 3,110,176	\$ 1,244,979	\$ 1,197,636	\$ 667,561

RESEARCH DEVELOPMENT
COMPARATIVE SUMMARY-ALPINE
2010-11/2011-12
STRATEGIC GOAL III, II

DEPARTMENT	2010-11				2011-12			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	62,941	0	0	62,941	51,488	0	0	51,488
RD-Graduate Students	21,000	0	21,000	0	0	0	0	0
RD-Analytical Lab	17,899	0	0	17,899	7,000	0	0	7,000
RD-ANRS Faskin Ranch	25,506	0	13,746	11,760	16,065	0	11,065	5,000
RD-Borderlands Research Institute	23,582	0	21,348	2,234	21,348	0	21,348	0
RD-Center for Big Bend Studies	27,160	0	13,630	13,530	13,730	0	13,730	0
RD-Environmental Science	13,040	0	10,360	2,680	10,360	0	10,360	0
RD-Rio Grande Research Center	32,029	0	32,029	0	32,029	0	32,029	0
RD-Office of Sponsored Programs	55,280	0	43,298	11,982	0	0	0	0
RD-Museum	12,144	0	0	12,144	0	0	0	0
Subtotal, Research Development	\$ 290,581	\$ 0	\$ 155,411	\$ 135,170	\$ 152,020	\$ 0	\$ 88,532	\$ 63,488

SPECIAL ITEMS
COMPARATIVE SUMMARY-ALPINE - CONTINUED
2010-11/2011-12

DEPARTMENT	2010-11				2011-12			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	89,579	0	78,113	11,466	65,250	0	63,557	1,693
Center for Big Bend Studies	135,549	0	131,695	3,854	120,000	0	120,000	0
Chihuahuan Desert Research	25,000	0	25,000	0	15,750	0	15,750	0
Criminal Justice Academy	74,164	0	71,830	2,334	54,000	0	51,899	2,101
Minority & Small Bus. Dev. Ctr.	133,866	0	133,524	342	133,866	0	133,866	0
Revenue Bond Debt Service	2,754,042	0	0	2,754,042	2,714,768	0	0	2,714,768
Rural Hispanic Leadership	0	0	0	0	0	0	0	0
SRSU Museum	141,734	0	123,591	18,143	104,250	0	88,415	15,835
ARRA Funds	228,958	0	0	228,958	0			0
TOTAL	\$ 8,197,551	\$ 1,477,347	2,184,978	\$ 4,535,226	\$ 6,470,080	\$ 1,244,979	1,759,655	\$ 3,465,446

SPECIAL ITEMS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2010-11/2011-12

DEPARTMENT	2010-11				2011-12			
	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	3,920	0	0	3,920	3,528	0	0	3,528
IE-Admissions & Rec.-RGC	36,295	0	29,795	6,500	0	0	0	0
IE-Business Admin.-RGC	32,793	0	0	32,793	0	0	0	0
IE-Business Operations-RGC	10,100	0	8,260	1,840	0	0	0	0
IE RGC Campus Travel - RGC	3,726	0	0	3,726	3,353	0	0	3,353
IE-Computing-RGC	4,900	0	0	4,900	4,410	0	0	4,410
IE-Education-RGC	364,329	308,236	6,612	49,481	268,739	262,127	6,612	0
IE-Institutional Research RGC	59,303	0	50,541	8,762	58,846	0	50,721	8,125
IE-Lease of Facilities-RGC	329,134	0	0	329,134	200,000	0	0	200,000
IE-Liberal Arts-RGC	623,077	583,395	0	39,682	610,928	586,785	0	24,143
IE-Publications & Media Relations	146,588	0	77,888	68,700	140,458	0	78,128	62,330
IE-Recruiting-RGC	54,955	0	26,805	28,150	54,975	0	26,825	28,150
IE-Research Enhancement RGC	11,449	0	0	11,449	10,304	0	0	10,304
IE-Scholarships - RGC	54,970	0	54,970	0	52,650	0	31,770	20,880
IE-Student Fin. Asst.-RGC	18,380	0	10,000	8,380	0	0	0	0
IE-Telecommunications-RGC	113,157	0	0	113,157	101,841	0	0	101,841
IE-Technical Support RGC	170,795	0	156,296	14,499	168,263	0	155,214	13,049
IE-Unallocated Faculty-RGC	480,000	480,000	0	0	230,331	230,331	0	0
IE-Provost/Dean - RGC	121,600	0	102,000	19,600	0	0	0	0
Subtotal, Institutional Enhancement	2,639,471	1,371,631	523,167	744,673	1,908,626	1,079,243	349,270	480,113
Dolph Briscoe Institute - RGC	0	0	0	0	0	0	0	0
ARRA Funds	53,977	0	0	53,977	0	0	0	0
Small Business Dev. Ctr. - RGC	167,453	0	148,611	18,842	167,838	0	148,611	19,227
TOTAL	\$ 2,860,901	\$ 1,371,631	671,778	\$ 817,492	\$ 2,076,464	\$ 1,079,243	497,881	\$ 499,340

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	2010-11	Budget	2011-12
			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:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 186,766	\$ 186,766	\$ 172,089
Stipend.....	12	13200S-120681-ADMIN-10-30601	3,000	3,000	2,250
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	20,280	20,280	20,280
Longevity Pay.....	12	13200S-120681-CLASS-10-30601	640	640	720
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	9,898	9,898	8,908
Travel.....	12	132000-120681-TRAVL-10-30601	3,680	3,680	3,312
TOTAL BUDGET			\$ 224,264	\$ 224,264	\$ 207,559

Supplemental Data		Item	Title - Name		Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12	No.				% Time	Mos.	FTE	Amount
<u>FACULTY SALARIES</u>									
<u>2S000 Director and Assistant Professor</u>									
\$ 24,463	\$ 0	1.	Stein, Kathy K.						
1,250	0		Academic Administration						
\$ 25,713	\$ 0		Total Salary						
Charged to 9 month contract 2/1/11									
\$ 19,570	\$ 44,033	2.	Stein, Kathy		999833	100	9	1.00	\$ 44,033
1,000	2,250		Academic Administration						2,250
\$ 20,570	\$ 46,283		Total Salary						
<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									\$ 174,339
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary</u>									
\$ 20,280	\$ 20,280	7.	Ritzi, Clare M.		999754	100	12	1.00	20,280
640	720		Longevity Pay						720
\$ 20,920	\$ 21,000		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 21,000
TOTAL FY12 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	2010-11	Budget	2011-12
			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:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	132000-120102-TRAVL-40-30605	\$ 10,042	\$ 10,042	\$ 9,038
TOTAL BUDGET			\$ 10,042	\$ 10,042	\$ 9,038

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

(ORG) DEPT - IE ADA Implementation: 120231
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-120231-CLASS-60-30607	\$ 32,450	\$ 32,450	\$ 0
Longevity Pay.....	12	13200S-120231-CLASS-60-30607	880	880	0
Student Assistants.....	12	13200S-120231-STU-60-30607	3,250	3,250	3,250
Maintenance and Operation	12	132000-120231-MOEXP-60-30607	4,165	4,165	3,749
Travel.....	12	132000-120231-TRAVL-60-30607	2,760	2,760	2,484
TOTAL BUDGET			\$ 43,505	\$ 43,505	\$ 9,483

Supplemental Data		Item	Title - Name		Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12	No.				% Time	FY12 Mos.	FY12 FTE	Amount
<u>CLASSIFIED SALARIES</u>									
\$ 23,830	\$ 0	1.	<u>3N00C Sign Language Interpreter</u> Hatch, Rey						
						Resigned 5/11/11			
\$ 0	\$ 0	2.	Vacant (Position Frozen)		999793	100	12	1.00	0
TOTAL CLASSIFIED SALARIES									\$ 0
TOTAL FY12 FTE									1.00

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

(ORG) DEPT - IE Recruiting: 120212
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-120212-CLASS-50-30606	\$ 56,665	\$ 56,665	\$ 0
Longevity Pay.....	12	13200S-120212-CLASS-50-30606	740	740	0
Student Assistants.....	12	13200S-120212-STU-50-30606	12,000	12,000	0
Maintenance and Operation	12	132000-120212-MOEXP-50-30606	84,299	84,299	0
Travel.....	12	132000-120212-TRAVL-50-30606	24,000	24,000	0
TOTAL BUDGET			\$ 177,704	\$ 177,704	\$ 0

Moved to Formula Funding

Supplemental Data		Item	Title - Name		Pos No	FY12 %	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12	No.				Time			
CLASSIFIED SALARIES									
<u>3N00C Admissions Recruiter</u>									
\$ 2,246	\$ 0	1.	Lowrance, Stephanie (Includes cell phone allowance)						
						Resigned 10/1/10			
\$ 13,373	\$ 0	2.	Amparan, Jose (Includes cell phone allowance)						
						Transferred to Financial Aid 5/1/11			
\$ 7,421	\$ 0	3.	Torres, Joseph (Includes cell phone allowance)		999799				
71	0		Longevity Pay			Moved to formula funding			
\$ 7,492	\$ 0		Total Salary						
\$ 30,940	\$ 0	4.	Natera, Victor O		999798				
720	0		Longevity Pay			Moved to formula funding			
\$ 31,660	\$ 0		Total Salary (includes off-site living and cell phone allowance)						
TOTAL CLASSIFIED SALARIES									\$ 0
TOTAL FY12 FTE									0.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120411-FAC-10-30601	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	132000-120411-MOEXP-10-30601	1,837	1,837	1,653
TOTAL BUDGET			\$ 1,837	\$ 1,837	\$ 1,653

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

(ORG) DEPT - IE Art: 120651
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	387	387	348
TOTAL BUDGET			\$ 3,289	\$ 3,289	\$ 3,250

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 91,159	\$ 91,159	\$ 42,610
TOTAL BUDGET			\$ 91,159	\$ 91,159	\$ 42,610

Supplemental Data		Item	Title - Name		Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12	No.				% Time	FY12 Mos.	FY12 FTE	Amount
<u>FACULTY SALARIES</u>									
<u>2S900 Chair & Associate Professor</u>									
\$ 48,159	\$ 0	1.	Ritzi, Christopher M.						Moved to formula funding
2,250	0		Academic Admin. (Sch. of Arts & Sci.)						
\$ 50,409	\$ 0		Total Salary						
<u>2N900 Instructor</u>									
\$ 21,305	\$ 42,610	2.	Denson, Jackie			100	9	1.00	\$ 42,610
TOTAL FACULTY SALARIES									\$ 42,610
TOTAL FY12 FTE									1.00

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 81,200	\$ 81,200	\$ 81,200
TOTAL BUDGET			\$ 81,200	\$ 81,200	\$ 81,200

Supplemental Data		Item	Title - Name		Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12	No.				% Time	FY12 Mos.	FY12 FTE	Amount
<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>									
\$ 40,000	\$ 40,000	2.	Moreland, Amy		999906	100	9	1.00	\$ 40,000
TOTAL FACULTY SALARIES									\$ 81,200
TOTAL FY12 FTE									2.00

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

(ORG) DEPT - IE Computer Science: 120670
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	13200S-120670-FAC-10-30601	\$ 111,314	\$ 111,314	\$ 111,314
Classified Salaries	12	13200S-120670-CLASS-10-30601	4,823	4,823	4,823
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	390	390	540
Scholarships	12	132000-120670-SCHOL-80-30609	2,000	2,000	1,800
TOTAL BUDGET			\$ 118,527	\$ 118,527	\$ 118,477

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Assistant Professor</u>								
\$ 61,592	\$ 61,592	1.	Azuaje, Rafael	999891	100	9	1.00	61,592
\$ 49,722	\$ 49,722	2.	Measures, Elizabeth	999463	100	9	1.00	49,722
TOTAL FACULTY SALARIES								\$ 111,314
<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		
520	720		Longevity					540
\$ 19,293	\$ 19,293		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 5,363
TOTAL FY12 FTE								2.25

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

(ORG) DEPT - IE Criminal Justice Academy: 120835
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-120835-ADMIN-30	\$ 0	\$ 0	\$ 10,034
Classified Salaries.....	12	13200S-120835-CLASS-30	0	0	9,614
Longevity.....	12	13200S-120835-CLASS-30	0	0	483
TOTAL BUDGET			\$ 0	\$ 0	\$ 20,131

Supplemental Data		Item	Title - Name		Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>1S000 Director of Law Enforcement Academy</u>									
\$ 50,171	\$ 10,034	1.	Powell, Kellie L.		999973	20	11	0.20	\$ 10,034
	0		IE Criminal Justice Academy			80			
	900		Longevity Pay			100			192
\$ 51,071	\$ 51,131		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 10,226

<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary</u>									
\$ 0	\$ 9,614	2.	Maciaz, Michael		999744	47	12	0.47	\$ 9,614
20,279	10,665		IE Criminal Justice Academy			53			
	480		Longevity Pay			100			291
\$ 20,759	\$ 20,899		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 9,905
TOTAL FY12 FTE								0.67	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	13200S-140301-ADMIN-60-30607	\$ 108,519	\$ 108,519	\$ 42,032	
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	151,837	151,837	147,156	
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	8,980	8,980	5,080	
TOTAL BUDGET			\$ 269,336	\$ 269,336	\$ 194,268	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Controller</u>								
\$ 66,487	\$ 0	1.	Jimenez, Oscar P.					Moved to formula funding
2,580	0		Longevity Pay					
\$ 69,067	\$ 0		Total Salary					
<u>1N000 Assistant Controller</u>								
\$ 42,032	\$ 42,032	2.	Ramirez, Corina	999975	100	12	1.00	42,032
1,200	1,220		Longevity Pay					1,220
\$ 43,232	\$ 43,252		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,252
CLASSIFIED SALARIES								
<u>5S000 Loan Coordinator</u>								
\$ 29,458	\$ 29,458	3.	Senneff, James C.	999667	100	12	1.00	29,458
1,440	1,460		Longevity Pay					1,460
\$ 30,898	\$ 30,918		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 0	\$ 0	4.	Vacant (Position Frozen)	999687	100	12	1.00	0
\$ 24,970	\$ 0	5.	Ramos, Jennifer A.					Terminated 4/11/11
1,220	0		Longevity Pay					
\$ 26,190	\$ 0		Total Salary					
\$ 0	\$ 20,289	6.	Harrell, Heather	999686	100	12	1.00	20,289
\$ 20,289	\$ 20,289	7.	Tarango, Monica	999556	100	12	1.00	20,289
\$ 20,289	\$ 20,289	8.	Perez, Gabriela	999688	100	12	1.00	20,289
\$ 25,206	\$ 25,206	9.	Wylie, Consuelo U.	999685	100	12	1.00	25,206
1,040	1,200		Longevity					1,200
\$ 26,246	\$ 26,406		Total Salary					
<u>5S000 Head Cashier</u>								
\$ 31,625	\$ 31,625	10.	Salas, Teresa A.	999666	100	12	1.00	31,625
1,140	1,200		Longevity					1,200
\$ 32,765	\$ 32,825		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 151,016
TOTAL FY12 FTE								8.00

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	2010-11		Budget	2011-12
			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	960	960	980	
TOTAL BUDGET			\$ 71,190	\$ 71,190	\$ 71,210	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
	960		Longevity					980
\$ 21,629	\$ 21,649		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,649
TOTAL FY12 FTE							2.00	

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

(ORG) DEPT - IE Education: 120840
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 234,203	\$ 234,203	\$ 259,347	
TOTAL BUDGET			\$ 234,203	\$ 234,203	\$ 259,347	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
\$ 45,275	\$ 45,275	3.	Seawell, Rita P	999874	100	9	1.00	45,275
<u>2N900 Visiting Lecturer</u>								
\$ 8,262	\$ 15,606	4.	Shackelford, Marilyn (part-time status)	999518	50	9	0.50	15,606
	22,950		THECB Transition Grant					
\$ 31,212	\$ 15,606		Total Salary					
\$ 30,000	\$ 30,000	5.	Tucker, Barbara	999484	100	9	1.00	30,000
\$ 23,500	\$ 23,500	6.	Leifeste, Fritz	999484	40	9	0.40	23,500
\$ 39,780	\$ 39,780	7.	Anderson, Scarlet C.	999485	100	9	1.00	39,780
TOTAL FACULTY SALARIES								\$ 259,347
TOTAL FY12 FTE							5.90	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	13200S-120211-CLASS-50-30606	\$ 26,979	\$ 26,979	\$ 0	
Longevity Pay.....	12	13200S-120211-CLASS-50-30606	960	960	0	
Maintenance and Operations.....	12	132000-120211-MOEXP-50-30606	10,153	10,153	0	
Travel.....	12	132000-120211-TRAVL-50-30606	1,840	1,840	0	
TOTAL BUDGET			\$ 39,932	\$ 39,932	\$ 0	

Moved to Formula Funding

Supplemental Data		Item No.	Title - Name	Pos No	FY12		2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.	
CLASSIFIED SALARIES							
<u>5N000 Administrative Assistant</u>							
\$ 3,961	\$ 0	1.	Dyal, Kelly L.				Transferred to Recruiting
160	0		Longevity Pay				Froze position for remaining of FY11
\$ 4,121	\$ 0		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 0
TOTAL FY12 FTE							<u>0.00</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			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	1,800	1,800	1,800	
Maintenance and Operation	12	132000-120632-MOEXP-10-30601	4,900	4,900	0	
Scholarships	12	132000-120632-SCHOL-80-30609	2,000	2,000	0	
TOTAL BUDGET			\$ 37,979	\$ 37,979	\$ 31,079	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		2011-12 Amount	
2010-11	2011-12				% Time	FY12 Mos.		FY12 FTE
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			
2,400	2,400		Longevity Pay		100			1,800
\$ 41,439	\$ 41,439		Total Salary					
TOTAL CLASSIFIED SALARIES							\$ 31,079	
TOTAL FY12 FTE							<u>0.75</u>	

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

(ORG) DEPT - IE Equine: 120443
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	132000-120443-MOEXP-10-30601	\$ 4,900	\$ 4,900	\$ 4,410	
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,410	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	13200S-121410-CLASS-50-30606	\$ 47,727	\$ 47,727	\$ 0
Longevity Pay.....	12	13200S-121410-CLASS-50-30606	1,160	1,160	0
Maintenance and Operation	12	132000-121410-MOEXP-50-30606	5,825	5,825	0
TOTAL BUDGET			\$ 54,712	\$ 54,712	\$ 0

Moved to Formula Funding

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
CLASSIFIED SALARIES								
<u>3N00C Financial Aid Specialist</u>								
\$ 18,255	\$ 0	1.	Gaden, Adam S.					
480	0		Longevity Pay					
\$ 18,735	\$ 0		Total Salary					
\$ 8,793	\$ 0	2.	Amparan, Jose	999440				Moved to Formula Funding
<u>5N000 Administrative Secretary</u>								
\$ 21,788	\$ 0	3.	Allen, Katherine L.	999439				Moved to Formula Funding
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE								0.00

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

DEPT - IE Fine Arts and Communications: 120651
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 45,144	\$ 45,144	\$ 34,000
TOTAL BUDGET			\$ 45,144	\$ 45,144	\$ 34,000

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
FACULTY SALARIES								
<u>2N900 Assistant Professor</u>								
\$ 45,144	\$ 0	1.	Lippard, Michael Scott	999929				Resigned 5/31/11
<u>2N900 Lecturer</u>								
\$ 0	\$ 34,000	2.	Dobbins, Christopher		100	9	1.00	\$ 34,000
TOTAL FACULTY SALARIES								\$ 34,000
TOTAL FY12 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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 280,000	\$ 280,000	\$ 299,250
TOTAL BUDGET			\$ 280,000	\$ 280,000	\$ 299,250

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Scholarships	12	132000-140301-SCHOL-80-30609	\$ 2,500	\$ 2,500	\$ 0
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-120682-MOEXP-10-30601	\$ 1,715	\$ 1,715	\$ 1,544
Travel.....	12	132000-120682-TRAVL-10-30601	2,990	2,990	2,691
Scholarships	12	132000-120682-SCHOL-80-30609	10,000	10,000	9,000
TOTAL BUDGET			\$ 14,705	\$ 14,705	\$ 13,235

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	2,620	2,620	2,780
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	8,820	8,820	8,230
Travel.....	12	132000-140400-TRAVL-60-30607	8,350	8,350	7,515
TOTAL BUDGET			\$ 94,202	\$ 94,202	\$ 92,937

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
	1,900		Longevity Pay					1,920
\$ 45,066	\$ 45,086		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>45,086</u>
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Payroll Supervisor</u>								
\$ 31,246	\$ 31,246	2.	Devoll, Karlin	999664	100	12	1.00	\$ 31,246
	720		Longevity Pay					860
\$ 31,966	\$ 32,106		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>32,106</u>
TOTAL FY12 FTE							<u>2.00</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-121500-MOEXP-60-30607	\$ 980	\$ 980	\$ 882
TOTAL BUDGET			\$ 980	\$ 980	\$ 882

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

(ORG) DEPT IE Institutional Marketing: 120213
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-120213-MOEXP-60-30607	\$ 88,200	\$ 88,200	\$ 88,200
TOTAL BUDGET			\$ 88,200	\$ 88,200	\$ 88,200

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

(ORG) DEPT - IE Library: 121210
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 72,355	\$ 72,355	\$ 72,355
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	800	800	1,160
Student Assistants	12	13200S-121210-STU-40-30605	41,647	41,647	41,647
Maintenance and Operation	12	132000-121210-MOEXP-40-30605	16,528	16,528	14,875
Travel.....	12	132000-121210-TRAVL-40-30605	2,484	2,484	2,236
TOTAL BUDGET			\$ 133,814	\$ 133,814	\$ 132,273

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Education Coordination Librarian</u>								
\$ 35,820	\$ 35,820	1.	Goodvin, Renee	999526	100	12	1.00	\$ 35,820
	240		Longevity					440
\$ 36,060	\$ 36,260		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 36,535	\$ 36,535	2.	Cancellare, Andrea V.	999778	100	12	1.00	36,535
	560		Longevity					720
\$ 37,095	\$ 37,255		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,515
TOTAL FY12 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2011-12		Budget	2011-12
			ORIGINAL	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	5,480	5,480	6,060	
Student Assistants..	12	13200S-140500-STU-60-30607	15,225	15,225	15,225	
Maintenance and Operation	12	132000-140500-MOEXP-60-30607	115,150	115,150	85,150	
Travel.....	12	132000-140500-TRAVL-60-30607	4,600	4,600	4,140	
TOTAL BUDGET			\$ 277,752	\$ 277,752	\$ 247,872	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
	2,160		Longevity Pay					2,240
\$ 43,869	\$ 43,949		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,949
<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
	1,200		Longevity Pay					1,420
\$ 27,551	\$ 27,771		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
	860		Longevity Pay					960
\$ 36,421	\$ 36,521		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
	1,260		Longevity Pay					1,440
\$ 34,936	\$ 35,116		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 99,408
TOTAL FY12 FTE								4.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	\$ 5,880	\$ 5,880	\$ 5,000
TOTAL BUDGET			\$ 5,880	\$ 5,880	\$ 5,000

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	13200S-140700-CLASS-60-30607	\$ 21,648	\$ 21,648	\$ 0
Longevity Pay	12	13200S-140700-CLASS-60-30607	380	380	0
TOTAL BUDGET			\$ 22,028	\$ 22,028	\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY12			2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Buyer</u>								
\$ 21,648	\$ 0	1.	Guevara, Cassandra					Moved to formula funding
380	0		Longevity Pay					
\$ 22,028	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE							0.00	

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

(ORG) DEPT - IE Registrar: 121300
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Student Assistants.....	12	13200S-121300-STU-50-30606	\$ 18,869	\$ 18,869	\$ 18,869	\$ 0
Maintenance and Operation	12	132000-121300-MOEXP-50-30606	17,513	17,513	17,513	0
Travel.....	12	132000-121300-TRAVL-50-30606	3,680	3,680	3,680	0
TOTAL BUDGET		Moved to Formula Funding	\$ 40,062	\$ 40,062	\$ 40,062	\$ 0

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

(ORG) DEPT - IE Scholarships Alpine: 140105
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Student Assistants	12	13200S-140105-STU-80-30609	\$ 44,478	\$ 44,478	\$ 44,478	\$ 44,478
Scholarships	12	132000-140105-SCHOL-80-30609	70,000	70,000	70,000	63,000
TOTAL BUDGET			\$ 114,478	\$ 114,478	\$ 114,478	\$ 107,478

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121111-ADMIN-50-30606	\$ 15,818	\$ 15,818	\$ 15,818	\$ 2,500
Classified Salaries.....	12	13200S-121111-CLASS-50-30606	185	185	185	0
TOTAL BUDGET			\$ 16,003	\$ 16,003	\$ 16,003	\$ 2,500

Supplemental Data		Item	Title - Name		FY12		FY12		2011-12
2010-11	2011-12	No.			% Time	FY12 Mos.	FY12 FTE	Amount	
ADMINISTRATIVE SALARIES									
<u>1M000 Dean of Student Life</u>									
\$ 9,364	\$ 0	1.	Garcia, Elizabeth		999988	Resigned 3/31/11			
18,728	0		Student Life - Student Services			Position Frozen FY12			
9,364	0		Student Dev. - Unpledged Aux. Ent.						
420	0		Longevity Pay						
\$ 37,876	\$ 0		Total Salary						
<u>1M000 Interim Dean of Student Life and</u>									
\$ 992	\$ 2,500	2.	Dominguez, Leo G.		Stipend Only	25	12	0.25	\$ 2,500
1,983	5,000		Student Life - Student Services			50	12		
992	2,500		Student Dev. - Unpledged Aux. Ent.			25	12		
81,085	81,085		Advancement Assoc VP (Designated)						
2,160	2,160		Longevity Pay (Designated)			100			
\$ 87,212	\$ 93,245		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 2,500
TOTAL FY12 FTE									<u>0.25</u>

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	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries	12	13200S-140103-FAC-10-30601	\$ 675,000	\$ 675,000	\$ 675,000	\$ 492,608
TOTAL BUDGET			\$ 675,000	\$ 675,000	\$ 675,000	\$ 492,608

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

(ORG) DEPT - IE Utilities: 140108
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Electricity	12	132000-140108-7501-70-30608	\$ 691,305	\$ 691,305	\$ 210,000
Gas	12	132000-140108-7502-70-30608	75,152	75,152	47,250
Water	12	132000-140108-7507-70-30608	30,000	30,000	30,000
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	50,000	50,000	50,000
TOTAL BUDGET			\$ 846,457	\$ 846,457	\$ 337,250

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	2,620	2,620	2,740
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	1,372	1,372	1,235
Travel.....	12	132000-130100-TRAVL-60-30607	1,012	1,012	911
TOTAL BUDGET			\$ 122,912	\$ 122,912	\$ 122,794

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
2,380	2,400		Longevity Pay					2,400
\$ 98,640	\$ 98,660		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 98,660
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 21,648	\$ 21,648	2.	Pauls, Luticia R.	999543	100	12	1.00	\$ 21,648
240	340		Longevity Pay					340
\$ 21,888	\$ 21,988		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,988
TOTAL FY12 FTE								2.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	15209S-121212-CLASS-40-30915	\$ 68,199		\$ 68,199		\$ 61,957
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,440		1,440		1,600
Student Assistants	12	15209S-121212-STU-40-30915	1,650		1,650		0
Hourly Wages.....	12	15209S-121212-CLASS-40-30915	6,824		6,824		0
Maintenance and Operation	12	152009-121212-MOEXP-40-30915	8,706		8,706		1,693
Books, Periodicals, & Binding	12	152009-121212-7382-40-30915	2,760		2,760		0
TOTAL BUDGET			\$ 89,579		\$ 89,579		\$ 65,250

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Associate Archivist</u>								
\$ 28,687	\$ 28,687	1.	Garza, Florence J.	999806	100	12	1.00	\$ 28,687
	1,440		Longevity Pay					1,600
\$ 30,127	\$ 30,287		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	\$ 0	4.	McGuire, Karen (Position Frozen)	TH9994	25	12	0.25	0
<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								\$ 63,557
TOTAL FY12 FTE							2.75	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			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	50,734	50,734	40,469	
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	3,300	3,300	3,760	
Student Assistants	12	15203S-121700-STU-20-30202	7,110	7,110	5,220	
Maintenance and Operation	12	152003-121700-MOEXP-20-30202	3,854	3,854	0	
TOTAL BUDGET			\$ 135,549	\$ 135,549	\$ 120,000	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
1M000 Director of Center for Big Bend Studies								
\$ 70,551	\$ 70,551	1.	Cloud, Andy W.	999985	100	12	1.00	\$ 70,551
2,880	3,040		Longevity Pay					3,040
\$ 73,431	\$ 73,591		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,591
CLASSIFIED SALARIES								
3N00C Journalist								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999802	100	12	1.00	\$ 0
3N00C Scientific Illustrator								
\$ 26,979	\$ 26,979	3.	Dumitrescu, Avram C.	999801	100	12	1.00	26,979
280	480		Longevity Pay					480
\$ 27,259	\$ 27,459		Total Salary					
5N000 Administrative Assistant								
\$ 13,490	\$ 13,490	4.	Chisholm, Susan	G99956	50	12	0.50	13,490
13,490	13,490		RD Center for Big Bend Studies		50			
280	480		Longevity Pay		100			240
\$ 27,260	\$ 27,460		Total Salary					
5N00P Office Assistant								
\$ 10,265	\$ 0	5.	Kelley, Ellen A.	999670	Moved to grant funds			
TOTAL CLASSIFIED SALARIES								\$ 41,189
TOTAL FY12 FTE							3.50	

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	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Graduate Research Assistants	12	15201S-120102-GRAD-20-30192	\$ 25,000	\$ 25,000	\$ 15,750	
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 15,750	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15211S-120835-ADMIN-30-30253	\$ 50,171	\$ 50,171	\$ 40,137
Classified Salaries	12	15211S-120835-CLASS-30-30253	20,279	20,279	10,665
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	1,380	1,380	1,097
Maintenance and Operation	12	152011-120835-MOEXP-30-30253	2,334	2,334	2,101
TOTAL BUDGET			\$ 74,164	\$ 74,164	\$ 54,000

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 50,171	\$ 40,137	1.	Powell, Kellie L.	999973	80	11	0.80	\$ 40,137
0	10,034		IE Criminal Justice Academy		20			
900	960		Longevity Pay		100			768
\$ 51,071	\$ 51,131		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,905
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 20,279	\$ 10,665	2.	Maciaz, Michael	999744	53	12	0.53	\$ 10,665
0	9,614		IE Criminal Justice Academy		47			
480	620		Longevity Pay		100			329
\$ 20,759	\$ 20,899		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 10,994
TOTAL FY12 FTE								1.33

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			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	16,412	
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	6,047	6,047	6,527	
Maintenance and Operation	12	152013-120880-MOEXP-30-30243	342	342	0	
TOTAL BUDGET			\$ 133,866	\$ 133,866	\$ 133,866	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<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
2,400	2,620		Longevity Pay					2,620
\$ 65,343	\$ 65,563		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
2,640	2,640		Longevity Pay					2,640
\$ 50,624	\$ 50,624		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 116,187
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 16,550	\$ 16,412	3.	Hunter, Jana S.	G99968	100	8	1.00	16,412
8,272	8,410		SBA Grant (Restricted)		100	4		
2,120	2,160		Longevity Pay					1,267
\$ 26,942	\$ 26,982		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 17,679
TOTAL FY12 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	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Electricity	12	152026-140101-7501-70-37018	\$ 0	\$ 0	\$ 0	
Gas	12	152026-140101-7502-70-37018	125,000	125,000	0	
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	\$ 0	

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	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	152023-120102-MOEXP-20-30632	\$ 62,941	\$ 62,941	\$ 51,488	
TOTAL BUDGET			\$ 62,941	\$ 62,941	\$ 51,488	

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	152???-120102-MOEXP-20-30632	21,000	21,000	0
TOTAL BUDGET			21,000	21,000	0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	152005-120640-MOEXP-20-30632	17,899	17,899	7,000
TOTAL BUDGET			17,899	17,899	7,000

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

(ORG) DEPT - RD ANRS Faskin Ranch: 120415
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632	13,746	13,746	11,000
Longevity Pay.....	3	15216S-120415-CLASS-20-30632	0	0	65
Maintenance and Operation	12	152016-120415-MOEXP-20-30632	11,760	11,760	5,000
TOTAL BUDGET			25,506	25,506	16,065

Supplemental Data		Item No.	Title - Name	Pos No	FY12			2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N000 Rodeo Coach/Ranch Manager</u>								
\$ 0	\$ 0	1.	Doster, Kerry B.		Resigned 7/31/10			
\$ 11,000	\$ 11,000	2.	Campbell, Chance	999438	25	3	0.25	11,000
22,000	22,000		Intercollegiate Rodeo - Unpledged		50	9		
11,000	11,000		Rodeo Coach - Animal Science Res. Instruction		25	9		
240	260		Longevity Pay					65
\$ 44,240	\$ 44,260		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 11,065
TOTAL FY12 FTE								0.25

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	2,234	2,234	0
TOTAL BUDGET			\$ 23,582	\$ 23,582	\$ 21,348

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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	43,763		Resident Instruction		73	9		
2,250	2,250		Admin Stipend for Director of BRI		4			2,250
\$ 60,133	\$ 60,133		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 16,370
TOTAL FY12 FTE							0.25	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	140	140	240
Maintenance and Operations.....	12	152004-121700-MOEXP-20-30632	12,610	12,610	0
Travel.....	12	152004-121700-TRAVL-20-30632	920	920	0
TOTAL BUDGET			\$ 27,160	\$ 27,160	\$ 13,730

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<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			
	280		Longevity Pay		100			240
\$ 27,260	\$ 27,460		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,730
TOTAL FY12 FTE								0.50

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	600	600	600
Maintenance and Operations.....	12	152024-120632-MOEXP-20-30632	2,680	2,680	0
TOTAL BUDGET			\$ 13,040	\$ 13,040	\$ 10,360

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<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			
	2,400		Longevity Pay		100			600
\$ 41,439	\$ 41,439		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 10,360
TOTAL FY12 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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15208S-120644-ADMIN-20-30632	\$ 32,029	\$ 32,029	\$ 32,029
Maintenance and Operation	12	152008-120644-MOEXP-20-30632	0	0	0
TOTAL BUDGET			\$ 32,029	\$ 32,029	\$ 32,029

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
* ADMINISTRATIVE SALARIES								
2N900 Professor and Director of Rio Grande Research Center								
\$ 32,029	\$ 32,029	1.	Urbanczyk, Kevin M. (Includes cell phone)	999548	50	9	0.50	\$ 32,029
	32,029		Resident Instruction - Earth & Physical Sciences		50			
\$ 64,058	\$ 64,058		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 32,029
TOTAL FY12 FTE								0.50

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 ACCOUNT MANAGER: Marilyn McGhee

(ORG) DEPT - RD Office of Sponsored Programs: 120180
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15229S-120180-ADMIN-20-30632	\$ 37,018	\$ 37,018	\$ 0
Longevity Pay.....	12	15229S-120180-CLASS-20-30632	480	480	0
Student Assistant.....	12	15229S-120180-STU-20-30632	5,800	5,800	0
Maintenance and Operation.....	12	152029-120180-MOEXP-20-30632	1,862	1,862	0
Travel.....	12	152029-120180-TRAVL-20-30632	10,120	10,120	0
TOTAL BUDGET			\$ 55,280	\$ 55,280	\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
3N00U Grants Coordinator								
\$ 12,499	\$ 0	1.	Hopper, Leslie (Includes cell phone allowance)	999772				Transferred to grant 1/1/11
1M000 Director of Sponsored Programs								
\$ 30,000	\$ 0	2.	McGhee, Marilyn L.	999418				Moved to designated funds
	800		Longevity Pay					
\$ 30,800	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY12 FTE								0.00

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

(ORG) DEPT - RD Museum: 121600
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Classified Salaries	12	15220S-121600-CLASS-20-30632	\$ 0	\$ 0	\$ 0	\$ 0	0
Longevity Pay.....	12	15220S-121600-CLASS-20-30632	0	0	0	0	0
Maintenance and Operations	12	152020-121600-MOEXP-20-30632	12,144	12,144			0
TOTAL BUDGET			\$ 12,144	\$ 12,144	\$ 0	\$ 0	0

Supplemental Data		Item	Title - Name		Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12	No.				% Time	FY12 Mos.	FY12 FTE	Amount
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Curator</u>									
\$ 0	\$ 0	1.	Walter, Matthew J.		999804	25	Returned to special line item		
29,713	29,713		Museum			75			
860	860		Longevity Pay			100			
\$ 30,573	\$ 30,573		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 0
TOTAL FY12 FTE									0.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	152017-140101-MOEXP-60-37137	\$ 2,754,042	\$ 2,754,042	\$ 2,754,042	\$ 2,714,768	2,714,768
TOTAL BUDGET			\$ 2,754,042	\$ 2,754,042	\$ 2,754,042	\$ 2,714,768	2,714,768

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	152019-120211-MOEXP-60-30947	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0	0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15221S-121600-ADMIN-30-30233	\$ 40,000	\$ 40,000	\$ 40,000
Classified Salaries	12	15221S-121600-CLASS-30-30233	80,631	80,631	46,095
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	2,960	2,960	2,320
Maintenance and Operation	12	152021-121600-MOEXP-30-30233	18,143	18,143	15,835
TOTAL BUDGET			\$ 141,734	\$ 141,734	\$ 104,250

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum</u>								
\$ 40,000	\$ 40,000	1.	Jackson, Elizabeth M.	999965	100	12	1.00	40,000
960	1,120		Longevity Pay					1,120
\$ 40,960	\$ 41,120		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,120
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curator</u>								
\$ 31,625	\$ 31,625	2.	Bones, Mary E.	999805	100	12	1.00	\$ 31,625
1,140	1,200		Longevity Pay					1,200
\$ 32,765	\$ 32,825		Total Salary					
\$ 29,713	\$ 0	3.	Walter, Matthew J.	999804	Moved to restricted funds			
860	0		Longevity Pay					
\$ 30,573	\$ 0		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,293	\$ 14,470	4.	Acosta, Noemi	999428	75	12	0.75	14,470
0	4,823		Restricted Funds		25			
\$ 19,293	\$ 19,293		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 47,295
TOTAL FY12 FTE							2.75	

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>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
\$	<u>0</u>	<u>0</u>	<u>0</u>

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

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

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

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,920	3,920	3,528
\$	<u>3,920</u>	<u>3,920</u>	<u>3,528</u>

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

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

<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>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	22,375	22,375	0
	720	720	0
	6,700	6,700	0
	6,500	6,500	0
\$	<u>36,295</u>	<u>36,295</u>	<u>0</u>

<u>Supplemental Data</u>		<u>Item</u>			<u>FY12</u>		<u>FY12</u>	<u>2011-12</u>
<u>2010-11</u>	<u>2011-12</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>%</u>	<u>FY12</u>	<u>FY12</u>	<u>2011-12</u>
					<u>Time</u>	<u>Mos.</u>	<u>FTE</u>	<u>Amount</u>
<u>CLASSIFIED SALARIES</u>								
			<u>5N000 Administrative Secretary</u>					
\$ 2,025	\$ 0	1.	Barrientos, Virginia					Promoted to Student Support Specialist Recruiter 10/1/10
\$ 7,286	\$ 0	2.	Ojeda, Mayra A.					Resigned 1/31/11
\$ 12,715	\$ 0	3.	Salazar, Melissa	999737				Moved to Formula Student Services
								\$ <u>0</u>
TOTAL CLASSIFIED SALARIES								
TOTAL FY12 FTE								<u>0.00</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-220200-CLASS-10-31411	\$ 19,293	\$ 19,293	\$ 0
Maintenance and Operation	12	137000-220200-MOEXP-10-31411	9,000	9,000	0
Travel.....	12	137000-220200-TRAVL-10-31411	4,500	4,500	0
TOTAL BUDGET			\$ 32,793	\$ 32,793	\$ 0

Moved to Formula

Supplemental Data		Item	Title - Name		Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12	No.				% Time	FY12 Mos.	FY12 FTE	2011-12 Amount
CLASSIFIED SALARIES									
<u>5N000 Secretary</u>									
\$ 0	\$ 0	1.	Narvaez-Eads, Guadalupe B.						
									\$ 0
TOTAL CLASSIFIED SALARIES									
TOTAL FY12 FTE									<u>0.00</u>

This position is in Formula Funding

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	137000-230100-MOEXP-60-31417	\$ 8,260	\$ 8,260	\$ 0
Travel.....	12	137000-230100-TRAVL-60-31417	1,840	1,840	0
TOTAL BUDGET			\$ 10,100	\$ 10,100	\$ 0

Moved to Formula

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	137000-110100-TRAVL-60-31417	\$ 3,726	\$ 3,726	\$ 3,353
TOTAL BUDGET			\$ 3,726	\$ 3,726	\$ 3,353

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13700S-220100-STU-10-31411	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	137000-220100-MOEXP-10-31411	4,900	4,900	4,410
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 308,236		\$ 308,236		\$ 262,127
Student Assistants	12	13700S-220300-STU-10-31411	6,612		6,612		6,612
Maintenance and Operation	12	137000-220300-MOEXP-10-31411	43,225		43,225		0
Travel.....	12	137000-220300-TRAVL-10-31411	6,256		6,256		0
TOTAL BUDGET			\$ 364,329		\$ 364,329		\$ 268,739

M&O Moved to Formula Funding

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor</u>								
\$ 60,662	\$ 30,331	1.	Wood, James A. (Early Retirement) Position Frozen	999851	100	9	1.00	\$ 30,331
<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
\$ 46,818	\$ 46,818	4.	Quiz, Fernando Z.	999850	100	9	1.00	46,818
<u>2N900 Assistant Professor</u>								
\$ 45,778	\$ 0	5.	Province, Paul R.	999468	Resigned 5/31/11			
<u>2N900 Lecturer</u>								
\$ 43,145	\$ 43,145	6.	Stocks, Gina	999847	100	9	1.00	43,145
\$ 0	\$ 30,000	7.	Vacant		100	9	1.00	30,000
TOTAL FACULTY SALARIES								\$ 262,127
TOTAL FY12 FTE							<u>6.00</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			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	3,199	3,199	3,379	
Maintenance and Operations.....	12	137000-260000-MOEXP-60-31417	6,370	6,370	5,733	
Travel.....	12	137000-260000-TRAVL-60-31417	2,392	2,392	2,392	
TOTAL BUDGET			\$ 59,303	\$ 59,303	\$ 58,846	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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			
1,920	1,920		Longevity Pay		100			979
\$ 53,734	\$ 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
2,220	2,400		Longevity Pay					2,400
\$ 23,137	\$ 23,317		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,317
TOTAL FY12 FTE							1.51	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 329,134	\$ 329,134	\$ 200,000	
TOTAL BUDGET			\$ 329,134	\$ 329,134	\$ 200,000	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	13700S-220400-FAC-10-31411	\$ 583,395	\$ 583,395	\$ 586,785
Maintenance and Operation	12	137000-220400-MOEXP-10-31411	39,682	39,682	24,143
TOTAL BUDGET			\$ 623,077	\$ 623,077	\$ 610,928

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
<u>FACULTY SALARIES</u>								
<u>2N900 Professor</u>								
\$ 62,139	\$ 62,139	1.	Byxbe, Ferris	999835	100	9	1.00	\$ 62,139
\$ 0	\$ 55,185	3.	Moreman, Sarah		100	9	1.00	55,185
<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	\$ 0	3.	Moreman, Sarah	999836	Promoted to Professor			
\$ 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>								
\$ 0	\$ 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>								
\$ 0	\$ 0	13.	Vacant (Position Frozen)		100	9	1.00	0
<u>2N900 Professor BASS</u>								
\$ 82,000	\$ 82,000	14.	Vela, Joel	999453	100	9	1.00	82,000
TOTAL FACULTY SALARIES								\$ 586,785
TOTAL FY12 FTE							13.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	1,520	1,520	1,760
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	63,700	63,700	57,330
Travel.....	12	137000-260500-TRAVL-60-31417	5,000	5,000	5,000
TOTAL BUDGET			\$ 146,588	\$ 146,588	\$ 140,458

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Publications & Media Relations</u>								
\$ 48,213	\$ 48,213	1.	Parvin, Robert W.	999535	100	12	1.00	\$ 48,213
	1,280		Longevity Pay					1,440
\$ 49,493	\$ 49,653		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 49,653
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Journalist</u>								
\$ 28,155	\$ 28,155	2.	Pina, Eduardo	999522	100	12	1.00	\$ 28,155
	240		Longevity Pay					320
\$ 28,395	\$ 28,475		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,475
TOTAL FY12 FTE							2.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	700	700	720
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	17,150	17,150	17,150
Travel.....	12	137000-240200-TRAVL-50-31416	11,000	11,000	11,000
TOTAL BUDGET			\$ 54,955	\$ 54,955	\$ 54,975

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Admissions Counselor</u>								
\$ 26,105	\$ 26,105	1.	Tamez, Juan	999497	100	12	1.00	26,105
700	720		Longevity Pay					720
\$ 26,805	\$ 26,825		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,825
TOTAL FY12 FTE								1.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 11,449	\$ 11,449	\$ 10,304
TOTAL BUDGET			\$ 11,449	\$ 11,449	\$ 10,304

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

(ORG) DEPT - IE Scholarships RGC: 140105
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	20,880
TOTAL BUDGET			\$ 54,970	\$ 54,970	\$ 52,650

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13700S-250200-STU-50-31416	\$ 10,000	\$ 10,000	\$ 0
Maintenance and Operation	12	137000-250200-MOEXP-50-31416	7,000	7,000	0
Travel.....	12	137000-250200-TRAVL-50-31416	1,380	1,380	0
TOTAL BUDGET			\$ 18,380	\$ 18,380	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-210103-CLASS-60-31417	\$ 146,388	\$ 146,388	\$ 145,446
Longevity Pay.....	12	13700S-210103-CLASS-60-31417	2,300	2,300	2,160
Student Assistants.....	12	13700S-210103-STU-60-31417	7,608	7,608	7,608
Maintenance and Operation	12	137000-210103-MOEXP-60-31417	10,819	10,819	9,737
Travel.....	12	137000-210103-TRAVL-60-31417	3,680	3,680	3,312
TOTAL BUDGET			\$ 170,795	\$ 170,795	\$ 168,263

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
1,100	1,200		Longevity Pay					1,200
\$ 37,876	\$ 37,976		Total Salary					
\$ 36,776	\$ 36,776	2.	Gallegos, Alain (Includes cell phone allowance)	999763	100	12	1.00	36,776
460	480		Longevity Pay					480
\$ 37,236	\$ 37,256		Total Salary					
\$ 36,060	\$ 0	3.	Rubio, Carmen (Includes cell phone allowance)		Resigned 4/15/11			
300	0		Longevity Pay					
\$ 36,360	\$ 0		Total Salary					
\$ 0	\$ 35,118	4.	Vacant	999762	100	12	1.00	35,118
\$ 36,776	\$ 36,776	5.	Diaz, Billy Joe (Includes cell phone allowance)	999761	100	12	1.00	36,776
440	480		Longevity Pay					480
\$ 37,216	\$ 37,256		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 147,606
TOTAL FY12 FTE								4.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13700S-210102-STU-40-31415	\$ 0	\$ 0	\$ 0
Maintenance and Operation.....	12	137000-210102-MOEXP-40-31415	110,397	110,397	99,357
Travel.....	12	137000-210102-TRAVL-40-31415	2,760	2,760	2,484
TOTAL BUDGET			\$ 113,157	\$ 113,157	\$ 101,841

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 480,000	\$ 480,000	\$ 230,331
TOTAL BUDGET			\$ 480,000	\$ 480,000	\$ 230,331

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13700S-210100-ADMIN-60-31417	\$ 102,000	102,000	\$ 0
Classified Salaries.....	12	13700S-210100-CLASS-60-31417	0	0	0
Longevity Pay.....	12	13700S-210100-CLASS-60-31417	0	0	0
Maintenance and Operation	12	137000-210100-MOEXP-60-31417	15,000	15,000	0
Travel.....	12	137000-210100-TRAVL-60-31417	4,600	4,600	0
TOTAL BUDGET			\$ 121,600	\$ 121,600	\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
\$ 37,333	\$ 0	1.	<u>1M000 Associate Provost/Dean - RGC</u> Sorrels, John Paul	999413				
								Moved to Formula Funding
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
\$ 0	\$ 0	2.	<u>5N000 Administrative Assistant</u> Rivera, Eva M.					
								Resigned 8/9/10
\$ 0	\$ 0	3.	Vacant - Position Frozen	999726	100	12	1.00	0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE							1.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	157001-210100-MOEXP-60-31387	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	157026-140101-MOEXP-70-38018	\$ 53,977	\$ 53,977	\$ 0
TOTAL BUDGET			\$ 53,977	\$ 53,977	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	2,940	2,940	2,940
Maintenance and Operation	12	157003-270000-MOEXP-30-31343	18,842	18,842	19,227
TOTAL BUDGET			\$ 167,453	\$ 167,453	\$ 167,838

Supplemental Data		Item	Title - Name		Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12	No.							
<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
	1,200		Longevity Pay						1,200
\$ 63,184	\$ 63,184		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 63,184
<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
	1,260		Longevity Pay						1,260
\$ 46,692	\$ 46,692		Total Salary						
\$ 38,255	\$ 38,255	3.	Martinez, Maria (Includes cell phone allowance)		G99902	100	11	1.00	38,255
	480		Longevity Pay						480
\$ 38,735	\$ 38,735		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 85,427
TOTAL FY12 FTE								3.00	

HIGHER EDUCATION ASSISTANCE FUNDS
 COMPARATIVE SUMMARY-ALPINE
 2011-12 / 2010-11
 STRATEGIC GOAL III

DEPARTMENT	2011-12			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,327,094	\$ 0	\$ 1,327,094	\$ 1,397,094	\$ 0	\$ 1,397,094
HEAF - Banner Implementation	70,000	0	70,000	0	0	0
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	\$ 1,593,094	\$ 0	\$ 1,593,094	\$ 1,593,094	\$ 0	\$ 1,593,094

HIGHER EDUCATION ASSISTANCE FUNDS
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2011-12 / 2010-11
 STRATEGIC GOAL III

DEPARTMENT	2011-12			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-RGC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
General Univ. HEAF RGC	425,730	0	425,730	342,730	0	342,730
HEAF Banner Implementation	25,000	0	25,000	0	0	0
HEAF Library Books RGC	42,000	0	42,000	150,000	0	150,000
TOTAL	\$ 492,730	\$ 0	\$ 492,730	\$ 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,327,094	\$ 1,327,094	\$ 1,397,094
TOTAL BUDGET			\$ 1,327,094	\$ 1,327,094	\$ 1,397,094

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-210111-MOEXP-60-31328	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140111-MOEXP-60-30508	\$ 70,000	\$ 70,000	\$ 0
TOTAL BUDGET			\$ 70,000	\$ 70,000	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 196,000
TOTAL BUDGET			\$ 196,000	\$ 196,000	\$ 196,000

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140170-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-140115-MOEXP-60-31328	\$ 425,730	\$ 425,730	\$ 342,730	\$ 342,730
TOTAL BUDGET			\$ 425,730	\$ 425,730	\$ 342,730	\$ 342,730

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-140111-MOEXP-60-31328	\$ 25,000	\$ 25,000	\$ 0	\$ 0
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-210104-MOEXP-60-31328	\$ 42,000	\$ 42,000	\$ 150,000	\$ 150,000
TOTAL BUDGET			\$ 42,000	\$ 42,000	\$ 150,000	\$ 150,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-ALPINE
2011-12
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2011	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2012
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	126,844	126,844	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	\$ 758,216	\$ 758,216	\$ 15,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2011-12
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2011	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2012
Business Operations Service-RGC	\$ 0	\$ 190,400	\$ 190,400	\$ 0
RGC Master Card	0	7,000	7,000	0
Motor Pool - RGC	0	45,000	45,000	0
Testing Service - RGC	0	410	410	0
TOTAL	\$ 0	\$ 242,810	\$ 242,810	\$ 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

	2010-2011	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

	2010-2011	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

	2010-2011	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

	2010-2011	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

	2010-2011	Budget	2010-11
	ORIGINAL	ADJUSTED	BUDGET
\$	120,000	\$ 120,000	\$ 120,000
\$	120,000	\$ 120,000	\$ 120,000

SERVICE DEPARTMENT: Program - 10
 ACCOUNT MANAGER: Melanie Croy

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

	2010-2011	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		

2010-2011		Budget	2010-11
ORIGINAL	ADJUSTED		BUDGET
\$ 1,500	\$ 1,500	\$	1,500
<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$</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		

2010-2011		Budget	2010-11
ORIGINAL	ADJUSTED		BUDGET
\$ 12,000	\$ 12,000	\$	12,000
<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$</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		

2010-2011		Budget	2010-11
ORIGINAL	ADJUSTED		BUDGET
\$ 30,000	\$ 30,000	\$	30,000
<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$</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		

2010-2011		Budget	2010-11
ORIGINAL	ADJUSTED		BUDGET
\$ 40,000	\$ 40,000	\$	40,000
<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$</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		

2010-2011		Budget	2010-11
ORIGINAL	ADJUSTED		BUDGET
\$ 1,000	\$ 1,000	\$	1,000
<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$</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		

2010-2011		Budget	2010-11
ORIGINAL	ADJUSTED		BUDGET
\$ 3,094	\$ 3,094	\$	3,094
<u>\$ 3,094</u>	<u>\$ 3,094</u>	<u>\$</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>	2010-2011		2010-11
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	192013-140600-MOEXP-60-SVC	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 6,000

SERVICE DEPARTMENT: Program - 60
 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>	2010-2011		2010-11
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries	12	192025-130231-CLASS-60-SVC	\$ 54,065	\$ 54,065	\$ 54,065
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	1,000	1,000	1,300
Staff Benefits	12	192025-130231-BENE-60-SVC	17,788	17,788	18,129
Maintenance and Operation	12	192025-130231-MOEXP-60-SVC	52,000	52,000	52,000
Travel.....	12	192025-130231-TRAVL-60-SVC	1,500	1,500	1,350
TOTAL BUDGET			\$ 126,353	\$ 126,353	\$ 126,844

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY12		2010-11	
<u>2010-2011</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY12 Mos.</u>		<u>FY12 FTE</u>
<u>CLASSIFIED SALARIES</u>								
<u>6S000 Printing Service Coordinator</u>								
\$ 32,417	\$ 32,417	1.	Mendias, Lauren H.	999652	100	12	1.00	32,417
760	960		Longevity Pay					960
\$ 33,177	\$ 33,377		Total Salary					
<u>6N000 Print Production Specialist</u>								
\$ 21,648	\$ 21,648	2.	Stolz, Robert R.	999663	100	12	1.00	21,648
240	340		Longevity Pay					340
\$ 21,888	\$ 21,988		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 55,365
TOTAL FY12 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>	2010-2011		2010-11
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	192039-140301--MOEXP-60-SVC	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL BUDGET			\$ 250,000	\$ 250,000	\$ 250,000

SERVICE DEPARTMENT: Program - 60
 ACCOUNT MANAGER: Vacant

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-2011		2010-11
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	192029-140500-MOEXP-60-SVC	\$ 92,000	\$ 92,000	\$ 92,000
TOTAL BUDGET			\$ 92,000	\$ 92,000	\$ 92,000

SERVICE DEPARTMENT: Program - 40
 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>2010-2011</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>\$</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>2010-2011</u>		<u>Budget</u>	<u>2010-11</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 183,200	\$ 183,200	\$	183,200
8,000	8,000		7,200
<u>\$ 191,200</u>	<u>\$ 191,200</u>	<u>\$</u>	<u>190,400</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>2010-2011</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>\$</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>2010-2011</u>		<u>Budget</u>	<u>2010-11</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 45,000	\$ 45,000	\$	45,000
<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$</u>	<u>45,000</u>

SERVICE DEPARTMENT: Program - 40
 ACCOUNT MANAGER: Paul Sorrels

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>2010-2011</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>\$</u>	<u>410</u>

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE
2011-12
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED				ESTIMATED BALANCE AUG. 31, 2012
	BALANCE SEPT. 1, 2011	REVENUES	EXPENDITURES	TRANSFERS	
A.D.A. Implementation - GUF	\$ 15,000	\$ 0	\$ 13,500	\$ 0	\$ 1,500
Administrative Charges (AC)	0	60,000	0	(60,000)	0
Admin. Computer Hardware/Software	1,000	0	89,000	88,000	0
Alumni Affairs	2,000	0	78,624	76,624	0
Animal Science Course Fee	4,000	0	9,702	5,702	0
Animal Equine Science Course Fee	0	0	3,087	3,087	0
ANRS Meats Laboratory	0	20,000	20,000	0	0
Application Fee	85,000	20,000	19,600	0	85,400
Bank Service Charges - GUF	0	0	15,000	15,000	0
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	20,000	5,000	4,900	0	20,100
Biology Lab Manual	2,000	2,500	1,470	0	3,030
Class Action Settlement Reserve	75,000	0	0	0	75,000
Centennial School Operations	145,000	125,000	76,747	0	193,253
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	14,000	16,000	7,056	0	22,944
Computer Access Charges Reserve	4,000	0	0	50,000	54,000
Computer Resource Center	125,000	316,000	264,630	(50,000)	126,370
Controller-Install. Fee for Tuition	205,000	17,000	0	0	222,000
Designated Tuition (General Use Fee) - Alpine	100,000	3,912,000	0	(3,945,298)	66,702
Designated Tuition Pending - Alpine	0	207,000	0	(39,000)	168,000
Distance Learning Fee	150,000	325,000	253,803	(43,400)	177,797
Employee Training-Alpine-GUF	6,000	0	7,056	1,056	0
Equine Science Program	2,000	1,000	1,470	0	1,530
Excet Review Course	3,000	0	31,498	28,498	0
Facilities Use Fee	60,000	6,000	2,940	0	63,060
Faculty Assembly - GUF	0	0	3,430	3,430	0
Faculty Development - GUF	4,000	0	6,370	2,370	0
Faskin Ranch Operation	14,000	2,500	2,450	0	14,050
Financial Aid Administrative Expense	7,000	20,000	16,700	0	10,300
Financial Aid Set Aside- Designated Tuition	0	0	360,000	360,000	0
Financial Aid Set Aside Pending- Designated Tuition	0	0	39,000	39,000	0
Foreign Student Application Fee	7,000	1,500	980	0	7,520
Freshman Orientation	15,000	30,000	14,447	0	30,553
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	4,000	5,000	4,900	0	4,100
GUF Reserve for Budget Transfers	0	0	0	0	0
Human Resources-Minority Recruitment - GUF	4,000	0	3,430	0	570
Information Technology Management	0	0	590,002	590,002	0
Advancement & Univ. Relations - GUF	5,000	0	180,071	175,071	0
International Education Fee	47,000	4,600	4,600	0	47,000
Late Fees for Tuition & Mandatory Fees	164,000	6,000	19,600	0	150,400
Law Enforcement Academy	0	20,000	22,540	2,540	0
Library Fee	0	323,000	323,000	0	0
Mathematics Serv	11,000	0	980	0	10,020
Merit Increase Reserve	60,000	0	0	0	60,000
Office of Sponsored Programs- ICR	0	74,376	74,376	0	0
Parking and Traffic Control	165,000	35,000	12,000	0	188,000
PASS Program	0	0	0	0	0
President's Contingency Fund - GUF/AC	0	0	330,086	330,086	0
Property Insurance	10,000	0	95,000	85,000	0
QEP Implementation Alpine - GUF	5,000	0	76,167	71,167	0
Real Property Insurance Res. Fund-GUF	200,000	0	0	0	200,000
Recruiting GUF Alpine	0	0	26,460	26,460	0
Research Support - ICR	100,000	62,424	49,462	0	112,962
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	45,000	5,000	4,900	0	45,100
System Office Transfer-Alpine-GUF	0	0	140,000	140,000	0

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE CONTINUED
2011-12

Tax Relief Act 1997 - Reporting - GUF	3,000	0	2,646	0	354
Technology Services Charges	0	767,000	0	(746,602)	20,398
Tx Pub. Ed. Grants-Resident-Alpine	0	310,500	310,500	0	0
Tx Pub. Ed. Grants-Non-Res.-Alpine	0	5,049	5,049	0	0
Thesis Processing Fee	1,000	1,500	980	0	1,520
UACH-Master of Business Administration	90,000	30,000	68,600	0	51,400
Undergraduate Travel - GUF	3,000	0	3,528	528	0
University Academic Scholarship	0	0	0	0	0
Assoc. VP for Facilities Cont.. Fund-GUF	0	0	4,202	4,202	0
VP for Academic Affairs Cont. Fund-GUF	0	0	17,640	17,640	0
VP for Finance and Operations Cont. Fund-GUF	5,000	0	15,876	10,876	0
Assoc. VP for Enrollment Mgmt. Cont. Fund-GUF	0	0	4,556	4,556	0
TOTAL	\$ 2,478,000	\$ 6,735,949	\$ 3,744,591	\$ (2,744,405)	\$ 2,724,953

DESIGNATED FUNDS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2011-12
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2011	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2012
Administrative Computer Hardware/Software - R	0	\$ 0	\$ 48,000	\$ 48,000	\$ 0
Bank Service Charges - RGC	0	0	1,000	1,000	0
Commencement - RGC	10,000	8,000	13,230	0	4,770
Computer Access Charges - RGC	200,000	139,000	165,087	(50,000)	123,913
Contingency-RGC - GUF	0	0	6,174	6,174	0
Designated Tuition (GUF) - RGC	900,000	945,000	0	(1,176,958)	668,042
Designated Tuition Pending (GUF) - RGC	0	78,000	0	(15,000)	63,000
Distance Learning Fee	125,000	130,000	80,000	(15,798)	159,202
Employee Training-RGC - GUF	0	0	2,646	2,646	0
Financial Assistance Set Aside Pending RGC	0	0	15,000	15,000	0
Faculty Senate - RGC	0	0	3,430	3,430	0
GUF Reserve for Budget Transfers	50,000	0	0	(50,000)	0
Information Technology Management-RGC	0	0	408,798	408,798	0
Installment Fees for Tuition - RGC	150,000	6,000	11,760	0	144,240
International Education Fee - RGC	30,000	2,950	2,950	0	30,000
Late Fees for Tuition - RGC	100,000	5,000	6,860	0	98,140
Library Use Fee - RGC	0	41,000	41,000	0	0
Merit Increase Reserve - RGC	10,000	0	0	0	10,000
Property Insurance	0	0	2,000	2,000	0
QEP Implementation RGC - GUF	10,000	0	58,120	48,120	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	5,000	0	1,000	0	4,000
Student Services - RGC	9,000	1,000	1,764	0	8,236
System Office Transfer-RGC-GUF	8,000	0	30,000	22,000	0
Technology Services Charges	0	343,000	0	(343,000)	0
Title V Coop Grant Management - RGC	1,000	0	28,740	27,740	0
Tx Pub. Ed. Grants - Resident - RGC	80,000	140,535	140,535	0	80,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	675	675	0	0
Undergraduate Travel RGC	4,500	0	3,528	0	972
Assoc. Provost Rio Grande College Cont. Fund - GUI	0	0	15,000	15,000	0
TOTAL	\$ 1,724,500	\$ 1,840,160	\$ 1,087,297	\$ (1,050,848)	\$ 1,426,515

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172123-140101-MOEXP-60-DES	\$ 15,000	\$ 15,000	\$ 13,500
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 13,500

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172113-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172075-140500-MOEXP-60-DES	\$ 89,000	\$ 89,000	\$ 89,000
TOTAL BUDGET			\$ 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries	12	17214S-130240-ADMIN-60-DES	\$ 39,827	\$ 39,827	\$ 39,827
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	1,140	1,140	1,380
Student Assistant.....	12	17214S-130240-STU-60-DES	9,327	9,327	10,000
Staff Benefits	12	17214S-130240-BENEF-60-DES	10,381	10,381	10,910
Maintenance and Operation ..	12	172143-130240-MOEXP-60-DES	14,000	13,446	11,907
Travel.....	12	172143-130240-TRAVL-60-DES	5,000	5,000	4,600
TOTAL BUDGET			\$ 79,675	\$ 79,121	\$ 78,624

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY12 % Time</u>	<u>FY12 Mos.</u>	<u>FY12 FTE</u>	<u>2011-12 Amount</u>
<u>2010-11</u>	<u>2011-12</u>							
ADMINISTRATIVE SALARIES								
<u>1N000 Alumni Relations Director</u>								
\$ 39,827	\$ 39,827	1.	Garza, Saul	999974	100	12	1.00	\$ 39,827
1,200	1,380		Longevity Pay					1,380
\$ 41,027	\$ 41,207		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,207
TOTAL FY12 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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172201-120441-MOEXP-10-DES	\$ 11,000	\$ 11,000	\$ 11,000	\$ 9,702
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000	\$ 9,702

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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172207-120441-MOEXP-10-DES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,087
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,087

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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172039-120442-MOEXP-10-DES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172197-140101-MOEXP-10-DES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,600
TOTAL BUDGET			\$ 20,000	\$ 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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172111-140302-MOEXP-60-DES	\$ 21,000	\$ 21,000	\$ 21,000	\$ 15,000
TOTAL BUDGET			\$ 21,000	\$ 21,000	\$ 21,000	\$ 15,000

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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172009-120631-MOEXP-10-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 980
TOTAL BUDGET			\$ 1,000	\$ 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	2010-11	Budget	2011-12
			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	2010-11	Budget	2011-12
			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	2010-11	Budget	2011-12
			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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	172193-130401-CLASS-60-DES	\$ 19,183	\$ 19,183	\$ 17,629
Longevity Pay.....	12	172193-130401-CLASS-60-DES	480	480	480
Staff Benefits	12	172193-130401-BENE-60-DES	7,387	7,387	7,758
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	30,000
Gas.....	12	172193-130401-7502-60-DES	16,000	16,000	12,000
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	\$ 76,747

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	Mos.		
CLASSIFIED SALARIES								
<u>7N000 Custodial Worker</u>								
\$ 19,883	\$ 0	1.	Morales, Maria S.					
Moved to Lobo 1								
\$ 0	\$ 17,629	2.	Delgado, Christina	999616	100	12	1.00	\$ 17,629
0	480		Longevity Pay					480
\$ 0	\$ 18,109		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 18,109
TOTAL FY12 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	2010-11	Budget	2011-12
			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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation		172103-120102-MOEXP-60-DES	\$ 8,000	\$ 8,000	\$ 7,056
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 7,056

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	2010-11	Budget	2011-12
			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: Vacant

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	172105-140500-CLASS-60-DES	\$ 54,740	\$ 54,740	\$ 61,223
Longevity Pay.....	12	172105-140500-CLASS-60-DES	400	400	540
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	24,027
Maintenance and Operation ..	12	172105-140500-MOEXP-60-DES	125,250	125,250	142,590
TOTAL BUDGET			\$ 230,137	\$ 230,137	\$ 264,630

Supplemental Data		Item No.	Title - Name	Pos No	FY12		2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.	
CLASSIFIED SALARIES							
<u>4N000 Technology Support Specialist II</u>							
\$ 18,814	\$ 0	1.	Kreger, Chris E.			Resigned 4/28/11	
\$ 0	\$ 35,118	2.	Vacant	999536	100	12	1.00 35,118
	0		Longevity Pay (Includes cell phone allowance)				0
\$ 0	\$ 35,118		Total Salary				
<u>4N000 Project & Security Coordinator</u>							
\$ 26,105	\$ 26,105	3.	Azuaje, Aurelia	999757	100	12	1.00 26,105
	480		Longevity Pay				540
\$ 26,585	\$ 26,645		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 61,763
TOTAL FY12 FTE							2.00

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	172117-140301-STU-60-DES	\$ 0	\$ 0	\$ 0
Staff Benefits	12	172117-140301-BENE-60-DES	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	172165-140101-CLASS-60-DES	\$ 74,282	74,282	\$ 98,389
Longevity Pay	12	172165-140101-CLASS-60-DES	1,050	1,050	1,060
Staff Benefits	12	172165-140101-BENE-60-DES	24,789	24,789	31,854
Maintenance and Operation ..	12	172165-140101-MOEXP-60-DES	125,000	125,000	122,500
TOTAL BUDGET			\$ 225,121	\$ 225,121	\$ 253,803

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Instructional Technology Specialist</u>								
\$ 32,657	\$ 32,657	1.	Wetterauer, Letitia K.	999788	100	12	1.00	32,657
480	640		Longevity (Includes cell phone allowance)					640
\$ 33,137	\$ 33,297		Total Salary					
<u>5N000 Transfer Specialist</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999516	100	12	1.00	0
<u>3S00C Educational Tech Specialist</u>								
\$ 2,820	\$ 0	3.	Villarreal Manuel	G99845				Grant ended 9/30/10
<u>3N00C Articulation Specialist</u>								
\$ 30,265	\$ 33,016	4.	Sanchez, Joyce E.	G99843	100	12	1.00	33,016
2,751	0		DOE CCRAA Stem (Grant ended 9/30/10)					
240	240		Longevity					240
\$ 33,256	\$ 33,256		Total Salary					
\$ 29,495	\$ 32,716	5.	Fonseca Williams, Monica K.	G99809	100	12	1.00	32,716
2,681	0		DOE CCRAA Stem (Grant ended 9/30/10)					
0	180		Longevity					180
\$ 32,176	\$ 32,896		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 99,449
TOTAL FY12 FTE								4.00

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172091-140101-MOEXP-60-DES	\$ 12,000	\$ 11,445	\$ 7,056
TOTAL BUDGET			\$ 12,000	\$ 11,445	\$ 7,056

DESIGNATED FUNDS: Program 10
 ACCOUNT MANAGER: Robert Kinucan

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<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: Tyra Manning

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<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	240
Staff Benefits.....	12	17213S-120840-BENE-10-DES	8,144	8,144	7,952
Maintenance and Operation ..	12	172133-120840-MOEXP-10-DES	4,550	4,550	4,013
TOTAL BUDGET			\$ 37,734	\$ 37,734	\$ 31,498

<u>Supplemental Data</u>		<u>Item</u>						<u>FY12</u>	<u>2011-12</u>
<u>2010-11</u>	<u>2011-12</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY12 Mos.</u>	<u>FY12 FTE</u>	<u>Amount</u>	
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary</u>									
\$ 19,293	\$ 19,293	1.	Marsh, Matthew	999746	100	12	1.00	\$ 19,293	
0	240		Longevity Pay					240	
\$ 19,293	\$ 19,533		Total Salary						
								\$ 19,533	
TOTAL CLASSIFIED SALARIES									
TOTAL FY12 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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172061-120102-MOEXP-40-DES	\$ 3,500	\$ 3,500	\$ 3,430
TOTAL BUDGET			\$ 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172057-120102-MOEXP-40-DES	\$ 6,500	\$ 6,500	\$ 6,370
TOTAL BUDGET			\$ 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES	\$ 2,500	\$ 2,500	\$ 2,450
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 2,450

DESIGNATED FUNDS: Program 50
 ACCOUNT MANAGER: Mickey Corbett

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172063-121410-MOEXP-50-DES	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 50
 ACCOUNT MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES	\$ 224,000	\$ 224,000	\$ 360,000
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES (Pending)	0	0	39,000
TOTAL BUDGET			\$ 224,000	\$ 224,000	\$ 399,000

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 980
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 980

DESIGNATED FUNDS: Program 50
 ACCOUNT MANAGER: Helen Crane

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES	\$ 16,380	\$ 16,380	\$ 14,447
TOTAL BUDGET			\$ 16,380	\$ 16,380	\$ 14,447

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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES	\$ 850,189	\$ 850,189	\$ 590,002
TOTAL BUDGET			\$ 850,189	\$ 850,189	\$ 590,002

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	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	17208S-130210-ADMIN-60-DES	\$ 81,085	\$ 81,085	\$ 81,085
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	21,943	21,943	41,943
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	2,160	2,160	2,420
Staff Benefits	12	17208S-130210-BENE-60-DES	30,186	30,186	37,307
Maintenance and Operation ..	12	172085-130210-MOEXP-60-DES	8,800	8,619	12,348
Travel.....	12	172085-130210-TRAVL-60-DES	4,200	4,200	4,968
TOTAL BUDGET			\$ 148,374	\$ 148,193	\$ 180,071

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time			
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
1,983	5,000		Student Life - Student Services					
992	2,500		IE Student Life					
992	2,500		Student Development - Unpledged Aux					
2,160	2,160		Longevity Pay					2,160
\$ 87,212	\$ 93,245		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 83,245
<u>Coordinator of Advancement and University Relations</u>								
\$ 0	\$ 20,000	2.	Vacant	999542	50	12	0.50	20,000
0	0		Longevity Pay					0
\$ 0	\$ 20,000		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,343	\$ 21,943	3.	Smith, Diana	999542	100	12	1.00	21,943
240	260		Longevity Pay					260
\$ 21,583	\$ 22,203		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 42,203
TOTAL FY12 FTE							2.50	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 5,000	\$ 5,000	\$ 4,600
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 4,600

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172119-140101-MOEXP-60-DES	\$ 20,000	\$ 20,000	\$ 19,600
TOTAL BUDGET			\$ 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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172183-121210-MOEXP-60-DES	\$ 256,000	\$ 256,000	\$ 323,000
TOTAL BUDGET			\$ 256,000	\$ 256,000	\$ 323,000

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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<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: Marilyn McGhee

ORG (DEPT) - Office of Sponsored Programs ICR: 120180
INDEX: 172???

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		2011-12
			ORIGINAL	Budget ADJUSTED	BUDGET
Administrative Salaries.....	12	172???-120180-ADMIN-20-DES	\$ 0	\$ 0	\$ 45,000
Longevity Pay.....	12	172???-120180-CLASS-20-DES	0	0	1,200
Student Salaries.....	12	172???-120180-STU-20-DES	0	0	5,800
Staff Benefits	12	172???-120180-BENE-20-DES	0	0	11,592
Maintenance and Operation ..	12	172???-120180-MOEXP-20-DES	0	0	10,784
TOTAL BUDGET			\$ 0	\$ 0	\$ 74,376

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Sponsored Programs</u>								
\$ 0	\$ 45,000	1.	McGhee, Marilyn L.	999418	100	12	1.00	\$ 45,000
0	1,200		Longevity Pay					1,200
\$ 0	\$ 46,200		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 46,200
TOTAL FY12 FTE							1.00	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		2011-12
			ORIGINAL	Budget ADJUSTED	BUDGET
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:

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		2011-12
			ORIGINAL	Budget ADJUSTED	BUDGET
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	80,000	76,407	0
TOTAL BUDGET			\$ 80,000	\$ 76,407	\$ 0

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	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	17207S-110100-ADMIN-60-DES	\$ 134,055	\$	134,055	\$ 178,455
Longevity Pay.....	12	17207S-110100-CLASS-60-DES	0		0	129
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	23,485
Maintenance and Operation ..	12	172077-110100-MOEXP-60-DES	119,625		119,625	97,020
Travel.....	12	172077-110100-TRAVL-60-DES	34,500		34,500	24,840
TOTAL BUDGET			\$ 316,607	\$	316,607	\$ 330,086

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<u>1E000 President</u>								
\$ 178,455	\$ 178,455	1.	Maestas, Ricardo (w/house and utilities)	999990	72	12	0.72	\$ 178,455
65,945	65,945		President - Institutional Support		28			
0	180		Longevity Pay		100			129
\$ 244,400	\$ 244,580		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 178,584
TOTAL FY12 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	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 93,000	\$	93,000	\$ 95,000
TOTAL BUDGET			\$ 93,000	\$	93,000	\$ 95,000

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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries	12	17216S-120149-CLASS-60-DES	\$ 30,056	\$ 30,056	\$ 30,056	
Longevity.....	12	17216S-120149-CLASS-60-DES	960	960	1,200	
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	9,552	
Maintenance and Operation ..	12	172160-120149-MOEXP-60-DES	16,044	14,844	21,359	
TOTAL BUDGET			\$ 70,043	\$ 68,843	\$ 76,167	

<u>Supplemental Data</u>		<u>Item</u>						<u>FY12</u>		<u>2011-12</u>
<u>2010-11</u>	<u>2011-12</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY12</u>	<u>FY12</u>	<u>2011-12</u>	<u>Amount</u>		
					<u>%</u>	<u>FY12</u>	<u>FY12</u>			
					<u>Time</u>	<u>Mos.</u>	<u>FTE</u>			
CLASSIFIED SALARIES										
<u>3S00C Coordinator of Faculty Support Center</u>										
\$ 30,056	\$ 30,056	1.	Greene, Donna L.	Q99999	100	12	1.00	\$ 30,056		
1,020	1,200		Longevity Pay					1,200		
\$ 31,076	\$ 31,256		Total Salary							
TOTAL CLASSIFIED SALARIES								\$ 30,056		
TOTAL FY12 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>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172093-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	

DESIGNATED FUNDS: Program 50
 ACCOUNT MANAGER: Kelly Dyal

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES	\$ 30,000	\$ 29,330	\$ 26,460	
TOTAL BUDGET			\$ 30,000	\$ 29,330	\$ 26,460	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Oscar Jimenez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 34,059		\$ 34,059		\$ 34,059	
Longevity Pay.....	12	17215S-140301-CLASS-60-DES		540		540		780
Staff Benefits	12	17215S-140301-BENE-60-DES		9,486		9,486		10,041
Maintenance and Operation ..	12	172150-140301-MOEXP-60-DES		4,676		4,676		4,582
TOTAL BUDGET			\$ 48,761		\$ 48,761		\$ 49,462	

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
CLASSIFIED SALARIES								
<u>3N00C Grant Accountant</u>								
\$ 34,059	\$ 34,059	1.	Young, John	999786	100	12	1.00	\$ 34,059
	720		Longevity Pay					780
\$ 34,779	\$ 34,839		Total Salary					
								\$ 34,839
TOTAL CLASSIFIED SALARIES								
							<u>1.00</u>	

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	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	172087-140101-MOEXP-60-DES	\$ 0		\$ 0		\$ 0	
TOTAL BUDGET			\$ 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	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES	\$ 9,000		\$ 9,000		\$ 9,000	
TOTAL BUDGET			\$ 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	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation...	12	172115-140301-MOEXP-60-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) - System Office Transfer - Alpine - GUF: 140101
INDEX: 172107

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES	\$ 163,000	\$ 163,000	\$ 140,000
TOTAL BUDGET			\$ 163,000	\$ 163,000	\$ 140,000

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 2,646
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 2,646

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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	172127-140101-MOEXP-80-DES	\$ 297,135	\$ 297,135	\$ 310,500
TOTAL BUDGET			\$ 297,135	\$ 297,135	\$ 310,500
				Fall	\$ 138,375
				Spring	131,085
				Summer	41,040
				Total	\$ 310,500

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	172129-140101-MOEXP-80-DES	\$ 3,699	\$ 3,699	\$ 5,049
TOTAL BUDGET			\$ 3,699	\$ 3,699	\$ 5,049
				Fall	\$ 2,403
				Spring	2,349
				Summer	297
				Total	\$ 5,049

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>	2010-11	Budget	2011-12
			<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: Mazie Will

ORG (DEPT) - UACH-Master of Business Admin: 120820
INDEX: 172021

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172059-120102-TRAVL-40-DES	\$ 4,000	\$ 4,000	\$ 3,528
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 3,528

DESIGNATED FUNDS: Program 80
 ACCOUNT MANAGER:

ORG (DEPT) - University Academic Scholarship: 110100
INDEX: 172131

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172131-110100-MOEXP-80-DES	\$ 3,000	\$ 3,000	\$ 0
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 0

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES	2,800	2,800	1,014
Travel.....	12	172051-130100-TRAVL-60-DES	2,200	2,200	3,188
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 4,202

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172101-120101-MOEXP-60-DES	\$ 20,000	\$ 19,318	\$ 17,640
TOTAL BUDGET			\$ 20,000	\$ 19,318	\$ 17,640

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172081-140101-MOEXP-60-DES	\$ 18,000	\$ 17,110	\$ 15,876
TOTAL BUDGET			\$ 18,000	\$ 17,110	\$ 15,876

DESIGNATED FUNDS: Program 50
 ACCOUNT MANAGER: Vacant

ORG (DEPT) - 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172067-120211-MOEXP-50-DES	\$ 1,150	\$ 1,150	\$ 1,014
Travel.....	12	172067-120211-TRAVL-50-DES	3,850	3,675	3,542
TOTAL BUDGET			\$ 5,000	\$ 4,825	\$ 4,556

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Vacant

ORG (DEPT) - Administrative Computer Hardware/Software - RGC: 140500
INDEX: 177073

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177045-230101-MOEXP-60-DES	\$ 1,600	\$ 1,600	\$ 1,000
TOTAL BUDGET			\$ 1,600	\$ 1,600	\$ 1,000

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER: Paul Sorrels

ORG (DEPT) - Commencement - RGC: 220100
INDEX: 177011

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177011-220100-MOEXP-60-DES	\$ 15,000	\$ 15,000	\$ 13,230
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 13,230

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	2010-11		Budget		2011-12	
			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		480	
Student Assistants.....	12	177025-140101-CLASS-60-DES	0		0		20,000	
Staff Benefits	12	177025-140101-BENEF-60-DES	12,335		12,335		10,307	
Maintenance and Operation ..	12	177025-140101-MOEXP-60-DES	100,000		100,000		98,000	
TOTAL BUDGET			\$ 148,395	\$	148,395	\$	165,087	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		2011-12
2010-11	2011-12				% Time	FY12 Mos.	
CLASSIFIED SALARIES							
4N000 Technical Support Specialist II							
\$ 36,300	\$ 36,300	1.	Hernandez, George R.	999764	100	12	1.00 \$ 36,300
260	480		Longevity Pay (Includes cell phone allowance)				480
\$ 36,560	\$ 36,780		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 36,780
TOTAL FY12 FTE							1.00

DESIGNATED FUNDS: Program 10
 ACCOUNT MANAGER: Paul Sorrels

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177005-220100-MOEXP-10-DES	\$ 7,000	\$	7,000	\$	6,174	
TOTAL BUDGET			\$ 7,000	\$	7,000	\$	6,174	

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	2010-11		Budget		2011-12	
			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	2010-11		Budget		2011-12	
			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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177009-230100-MOEXP-60	\$ 3,000	\$ 3,000	\$ 2,646
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 2,646

DESIGNATED FUNDS: Program 50
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Designated Tuition Financial Aid Set Aside: 140101
INDEX: 177???

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177???-140101-MOEXP-50-DES (Pending)	\$ 0	\$ 0	\$ 15,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 15,000

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER: Paul Sorrells

ORG (DEPT) - Faculty Senate - RGC: 220100
INDEX: 177027

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177051-140101-MOEXP-60-DES	\$ 644,000	\$ 644,000	\$ 408,798
TOTAL BUDGET			\$ 644,000	\$ 644,000	\$ 408,798

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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177035-140101-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 2,950
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 2,950

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>	2010-11	Budget	2011-12
			<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: Paul Sorrels

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES	\$ 38,000	\$ 38,000	\$ 41,000
TOTAL BUDGET			\$ 38,000	\$ 38,000	\$ 41,000

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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	2010-11	Budget	2011-12
			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	8,281
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	\$ 58,120

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
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 FY12 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177007-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10
 ACCOUNT MANAGER: Paul Sorrells

ORG (DEPT) - RGC ExCet Improvement: 220103
INDEX: 177039

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177039-220103-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177049-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program
 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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177071-250100-MOEXP-50-DES	\$ 2,000	\$ 2,000	\$ 1,764
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 1,764

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 43,000	\$ 43,000	\$ 30,000
TOTAL BUDGET			\$ 43,000	\$ 43,000	\$ 30,000

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177033-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Paul Sorrels

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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	177021-140101-MOEXP-80-DES	\$ 130,275	\$ 130,275	\$ 140,535
TOTAL BUDGET			\$ 130,275	\$ 130,275	\$ 140,535
				Fall	\$ 55,080
				Spring	54,000
				Summer	31,455
				Total	\$ 140,535

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>	2010-11	Budget	2011-12
			<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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	177023-140101-MOEXP-80-DES	\$ 351	\$ 351	\$ 675
TOTAL BUDGET			\$ 351	\$ 351	\$ 675
				Fall	\$ 216
				Spring	216
				Summer	243
				Total	\$ 675

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Paul Sorrells

ORG (DEPT) - Undergraduate Travel - RGC: 220100
INDEX: 177043

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Travel.....	12	177043-220100-TRAVL-60-DES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,528
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,528

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Paul Sorrells

ORG (DEPT) - Assoc. Provost Rio Grande College Contingency GUF: 210100
INDEX: 177041

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<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	\$ 22,450	\$ 15,000
TOTAL BUDGET			\$ 22,450	\$ 22,450	\$ 22,450	\$ 15,000

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - ALPINE
 2011-12
 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, 2011	\$ 180,000	\$ 110,000	\$ 0	\$ 70,000	\$ 0	0
PLUS ESTIMATED REVENUES:						
Fees						
Fall 2011	597,000	358,000	77,000	56,000	106,000	
Spring 2012	571,000	343,000	74,000	54,000	100,000	
Summer I, 2012	110,000	66,000	14,000	11,000	19,000	
Summer II, 2012	94,000	56,000	12,000	9,000	17,000	
Total Fees	<u>1,372,000</u>	<u>823,000</u>	<u>177,000</u>	<u>130,000</u>	<u>242,000</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	1,000	1,000				
FFA & 4H Contest	0					
Interest Income	5,000	4,000				1,000
Livestock Sales	0					
Museum Gift Shop	29,000					29,000
Parking Fines	5,000					5,000
Program Council Fees	200		200			
Recreational Sports Memberships	42,000				42,000	
Returned Check Service	1,500					1,500
Rodeo Admissions	1,500	1,500				
Skyline Advertising	8,000	8,000				
Stall Rental	0	0				
Theatre Productions	10,000	10,000				
University Center Game Room	300		300			
University Center Use Fees	7,000		7,000			
Vending Machine Commissions	10,000					10,000
Total Estimated Revenues-Alpine	<u>1,501,500</u>	<u>856,500</u>	<u>184,500</u>	<u>130,000</u>	<u>284,000</u>	<u>46,500</u>
TOTAL AVAILABLE	<u>\$ 1,681,500</u>	<u>\$ 966,500</u>	<u>\$ 184,500</u>	<u>\$ 200,000</u>	<u>\$ 284,000</u>	<u>\$ 46,500</u>

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:						
Athletics (\$623,755)						
Administration	\$ 64,558	\$ 64,558				\$ 0
Administration Recruiting	12,500	12,500				
Sports Information	42,208					42,208
Baseball	39,863	39,863				
Basketball - Men	50,300	50,300				
Basketball - Women	56,149	56,149				
Football	130,683	130,683				
Jackson Field Complex	28,413	28,413				
Kokernot Field Complex	27,913	27,913				
Softball Field	7,500	7,500				
Tennis	13,750	13,750				
Track	39,953	39,953				
Training	26,000	26,000				
Volleyball	48,079	48,079				
Women's Softball	35,886	35,886				
Ambassadors	1,500	1,500				
Bank Service Charges	7,500	5,500				2,000
Brand	7,200	7,200				
Campus Activities	33,768	33,768				
Cheerleaders	3,500	3,500				
Collegiate FFA	0	0				
Advising & Counseling Center	43,473	43,473				
Equine Science	0	0				
FFA & 4H Contest	3,531	0				3,531
Freshman Leadership	2,500	2,500				
Homecoming	4,000	4,000				
Intercollegiate Rodeo	64,802	64,802				
Intercollegiate Rodeo NIRA	29,000	29,000				
Paintball	0	0				
Leadership Retreat	0	0				
Welcome Week	0	0				
Rugby	1,200	1,200				
Museum Gift Shop	28,776					28,776
Recreational Sports Facility	156,559				156,559	
Recreational Sports Facility-Physical Plant	66,126				66,126	
Recreational Sports Facility-Physical Plant Utilities	63,000				63,000	
Sage	10,500	10,500				
Skyline	36,917	36,917				
Speech Team	8,000	8,000				
Student Advisory Board	4,000	4,000				
University Center - Game Room	15,550		15,550			
University Center - Physical Plant	34,300		34,300			
University Center - Physical Plant Utilities	38,000		38,000			
University Center Program Council	116,122		116,122			
University Center Services	33,466		25,049			8,417
Student Development	11,735	11,735				
Student Government Association	8,000	8,000				
Student Support Services	1,000	1,000				
Student Medical Service	108,523			108,523		
Student Service Fee Contingency	19,000	19,000				
Theatre of the Big Bend	20,000	20,000				
University Funds for Organizations	12,500	12,500				
TOTAL EXPENDITURES - ALPINE	\$ 1,617,803	\$ 909,642	\$ 229,021	\$ 108,523	\$ 285,685	\$ 84,932
TRANSFERRED FROM DESIGNATED	116,175	27,761	44,521	0	1,685	42,208
ESTIMATED UNALLOCATED BALANCE						
August 31, 2012	\$ 179,872	\$ 84,619	\$ 0	\$ 91,477	\$ 0	\$ 3,776

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - RIO GRANDE COLLEGE
 2011-12

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2011	\$ 895,000	\$ 825,000	\$ 0	\$ 0	70,000
PLUS ESTIMATED REVENUES:					
Fall 2011	106,000	106,000			
Spring 2012	105,000	105,000			
Summer I, 2012	30,000	30,000			
Summer II, 2012	28,000	28,000			
Interest Income	8,000	8,000			
TOTAL Estimated Revenues - RGC	277,000	277,000	0	0	0
TOTAL AVAILABLE - RGC	1,102,000	1,102,000	0	0	70,000
LESS BUDGETED EXPENDITURES:					
Bank Service Charges-RGC	500	500			
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	143,870	143,870			
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			
TOTAL EXPENDITURES - RGC	364,086	364,086	0	0	0
ESTIMATED UNALLOCATED BALANCE August 31, 2012	\$ 807,914	\$ 737,914	\$ 0	\$ 0	70,000

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-ALPINE
 2010-11/ 2011-12
 STRATEGIC GOAL IV

DEPARTMENT	2011-12			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration	\$ 64,456	\$ 37,314	\$ 27,142	\$ 64,558	\$ 37,314	\$ 27,244
Administration Recruiting	12,500	0	12,500	12,500	0	12,500
Sports Information	42,859	28,348	14,511	42,208	27,648	14,560
Baseball	38,645	5,851	32,794	39,863	5,851	34,012
Basketball - Men	50,477	13,650	36,827	50,300	13,650	36,650
Basketball - Women	49,599	13,000	36,599	56,149	13,000	43,149
Football	122,093	36,117	85,976	130,683	36,117	94,566
Jackson Field Complex	30,243	11,649	18,594	28,413	11,669	16,744
Kokemot Field Complex	27,743	11,649	16,094	27,913	11,669	16,244
Softball Field	7,500	0	7,500	7,500	0	7,500
Tennis	13,000	0	13,000	13,750	0	13,750
Track	38,923	13,092	25,831	39,953	13,092	26,861
Training	26,000	0	26,000	26,000	0	26,000
Volleyball	46,664	13,628	33,036	48,079	13,628	34,451
Women's Softball	38,881	11,935	26,946	35,886	11,935	23,951
Ambassadors	1,470	0	1,470	1,500	0	1,500
Bank Service Charges	11,000	0	11,000	7,500	0	7,500
Brand (University Yearbook)	10,000	8,000	2,000	7,200	5,500	1,700
Campus Activities	31,773	18,365	13,408	33,768	19,365	14,403
Cheerleaders	3,043	0	3,043	3,500	0	3,500
Collegiate FFA	0	0	0	0	0	0
Counseling Center	42,941	26,744	16,197	43,473	26,834	16,639
Equine Science	0	0	0	0	0	0
FFA & 4H Contest	3,531	0	3,531	3,531	0	3,531
Freshman Leadership	2,450	0	2,450	2,500	0	2,500
Homecoming	3,920	0	3,920	4,000	0	4,000
Intercollegiate Rodeo	42,121	11,306	30,815	64,802	26,130	38,672
Intercollegiate Rodeo NIRA	27,400	0	27,400	29,000	0	29,000
Paintball	4,900	0	4,900	0	0	0
Leadership Retreat	0	0	0	0	0	0
Welcome Week	11,270	0	11,270	0	0	0
Rugby	0	0	0	1,200	0	1,200
Museum Gift Shop	28,776	3,186	25,590	28,776	3,186	25,590
Recreational Sports Facility	155,868	109,645	46,223	156,559	109,785	46,774
Recreational Sports Facility-Physical Plant	66,107	35,443	30,664	66,126	35,683	30,443
Recreational Sports Facility-Physical Plant Utilities	63,000	0	63,000	63,000	0	63,000
Sage (Student Magazine)	9,701	3,500	6,201	10,500	3,500	7,000
Skyline (University Newspaper)	41,301	24,500	16,801	36,917	17,748	19,169
Speech Team	7,360	0	7,360	8,000	0	8,000
Student Advisory Board	3,680	0	3,680	4,000	0	4,000
University Center - Game Room	16,000	11,500	4,500	15,550	11,500	4,050
University Center - Phys. Plant	34,300	0	34,300	34,300	0	34,300
University Center - Phys. Plant Utilities	30,000	0	30,000	38,000	0	38,000
University Center Program Council	117,829	45,778	72,051	116,122	46,833	69,289
University Center Services	78,074	59,569	18,505	33,466	25,049	8,417
Student Development	30,614	20,908	9,706	11,734	5,500	6,234
Student Government Association	8,362	1,600	6,762	8,000	1,600	6,400
Student Support Services	0	0	0	1,000	0	1,000
Student Medical Service	109,813	35,399	74,414	108,523	35,559	72,964
Student Service Fee Contingency	19,600	0	19,600	19,000	0	19,000
Theatre of the Big Bend	19,600	0	19,600	20,000	0	20,000
University Funds for Organizations	15,680	0	15,680	12,500	0	12,500
TOTAL	\$ 1,661,067	\$ 611,676	\$ 1,049,391	\$ 1,617,802	\$ 569,345	\$ 1,048,457

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2010-11/ 2011-12

DEPARTMENT	2011-12			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges-RGC	\$ 1,000	0	\$ 1,000	\$ 500	0	\$ 500
Leadership Retreat-RGC	4,900	0	4,900	4,900	0	4,900
Program Development - RGC	26,460	0	26,460	26,460	0	26,460
RGC Advertising	6,272	0	6,272	6,272	0	6,272
Student Academic Tools - RGC	56,000		56,000	56,000	0	56,000
Student Services - RGC	131,516	77,965	53,551	143,870	84,121	59,749
Student Development - RGC	27,440	0	27,440	27,440	0	27,440
Student Copy Service - RGC	10,388	0	10,388	10,388	0	10,388
Student Government-RGC	20,440	8,700	11,740	20,440	8,700	11,740
Student Growth Activities - RGC	17,640	0	17,640	17,640	0	17,640
Student Publications-RGC	7,840	0	7,840	7,840	0	7,840
Student Service Fee Contingency - RGC	24,500	0	24,500	24,500	0	24,500
University Funds for Organizations - RGC	17,836	0	17,836	17,836	0	17,836
TOTAL	\$ 352,232	\$ 86,665	\$ 265,567	\$ 364,086	\$ 92,821	\$ 271,265

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

ORG (DEPT) - Athletics Administration: 130301
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
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	5,337	5,337	5,337
Longevity Pay.....	12	31203S-130301-CLASS-90-AUX	0	0	0
Student Assistants	12	31203S-130301-STU-90-AUX	14,400	14,400	14,400
Staff Benefits	12	31203S-130301-BENEF-90-AUX	6,302	6,302	6,444
Maintenance and Operation ..	12	312003-130301-MOEXP-90-AUX	14,400	14,400	14,300
Travel.....	12	312003-130301-TRAVL-90-AUX	6,440	6,440	6,500
TOTAL BUDGET			\$ 64,456	\$ 64,456	\$ 64,558

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<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>								
\$ 5,337	\$ 5,337	2.	Moss, Janice	999743	25	12	0.25	\$ 5,337
16,011	16,011		Resident Instruction-Physical Education		75	12		
\$ 21,348	\$ 21,348		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 5,337
TOTAL FY12 FTE							0.47	

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

ORG (DEPT) - Athletics Administration Recruiting: 130302
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	312003-130302-TRAVL-90-AUX	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL BUDGET			\$ 12,500	\$ 12,500	\$ 12,500

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

DEPARTMENT: Athletic Sports Information: 130305
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	700		700		0
Staff Benefits	12	31209S-130305-BENEF-90-AUX	9,011		9,011		9,060
Maintenance and Operation ..	12	312009-130305-MOEXP-90-AUX	3,925		3,925		3,925
Travel.....	12	312009-130305-TRAVL-90-AUX	1,575		1,575		1,575
TOTAL BUDGET			\$ 42,859		\$ 42,859		\$ 42,208

CLASSIFIED SALARIES

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
<u>3N00C Sports Information Specialist</u>								
\$ 0	\$ 0	1.	Hendryx, Travis					Resigned 8/13/10
\$ 27,648	\$ 27,648	2.	Kennedy, Christopher	999813	100	12	1.00	\$ 27,648
TOTAL CLASSIFIED SALARIES								\$ 27,648
TOTAL FY12 FTE								1.00

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

(ORG) DEPT - Athletics Baseball: 130310
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	1,694		1,694		1,712
Maintenance and Operation ..	12	312003-130310-MOEXP-90-AUX	19,000		19,000		19,100
Equipment	12	312003-130310-EQUIP??-90-AUX	0		0		1,200
Travel.....	12	312003-130310-TRAVL-90-AUX	12,100		12,100		12,000
TOTAL BUDGET			\$ 38,645		\$ 38,645		\$ 39,863

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
<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 FY12 FTE								0.125

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

(ORG) DEPT - Athletics Basketball Men: 130320
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	4,327		4,327		3,150
Maintenance and Operation ..	12	312003-130320-MOEXP-90-AUX	12,500		12,500		13,500
Travel.....	12	312003-130320-TRAVL-90-AUX	20,000		20,000		20,000
TOTAL BUDGET			\$ 50,477		\$ 50,477		\$ 50,300

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 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 FY12 FTE							0.25	

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

(ORG) DEPT - Athletics Basketball Women: 130330
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-130330-ADMIN-90-AUX	\$ 13,000		\$ 13,000		\$ 13,000
Staff Benefits	12	31203S-130330-BENEF-90-AUX	3,099		3,099		3,849
Maintenance and Operation ..	12	312003-130330-MOEXP-90-AUX	17,500		17,500		17,500
Equipment	12	312003-130330-EQUIP-90-AUX	0		0		4,800
Travel.....	12	312003-130330-TRAVL-90-AUX	16,000		16,000		17,000
TOTAL BUDGET			\$ 49,599		\$ 49,599		\$ 56,149

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 13,000	\$ 13,000	1.	Hayden, Jennifer M.	999866	25	10.5	0.25	\$ 13,000
39,000	39,000		Physical Education-Resident Instruction		75	10.5		
\$ 52,000	\$ 52,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,000
TOTAL FY12 FTE							0.25	

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

(ORG) DEPT - Athletics Football: 130340
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-130340-ADMIN-90-AUX	\$	36,117	\$	36,117	\$ 36,117
Staff Benefits	12	31203S-130340-BENEF-90-AUX		8,976		8,976	9,216
Maintenance and Operation ..	12	312003-130340-MOEXP-90-AUX		16,000		16,000	16,000
Equipment	12	312003-130340-EQUIP-90-AUX		0		0	6,350
Travel.....	12	312003-130340-TRAVL-90-AUX		61,000		61,000	63,000
TOTAL BUDGET			\$	<u>122,093</u>	\$	<u>122,093</u>	\$ <u>130,683</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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		<u>100</u>			
<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		<u>100</u>			
\$ 12,250	\$ 12,250	3.	Bridges, John D.	999865	25	10.5	0.249	12,250
36,750	36,750		Physical Education-Resident Instruction		75	10.5		
\$ 49,000	\$ 49,000		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								\$ <u>36,117</u>
TOTAL FY12 FTE							<u>0.623</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	600		600		620
Staff Benefits	12	31203S-130408-BENEF-90-AUX	5,094		5,094		5,244
Maintenance and Operation ..	12	312003-130408-MOEXP-90-AUX	13,500		13,500		11,500
TOTAL BUDGET			\$ 30,243		\$ 30,243		\$ 28,413

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
7N000 Grounds Keeper								
\$ 11,049	\$ 11,049	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,049
11,049	11,049		Kokernot Field		50			
1,000	1,240		Longevity Pay		100			620
\$ 23,098	\$ 23,338		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 11,669
TOTAL FY12 FTE								0.50

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	600		600		620
Staff Benefits	12	31203S-130409-BENEF-90-AUX	5,094		5,094		5,244
Maintenance and Operation ..	12	312003-130409-MOEXP-90-AUX	11,000		11,000		11,000
TOTAL BUDGET			\$ 27,743		\$ 27,743		\$ 27,913

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
7N000 Grounds Keeper								
\$ 11,049	\$ 11,049	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,049
11,049	11,049		Jackson Field		50			
1,000	1,240		Longevity Pay		100			620
\$ 23,098	\$ 23,338		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 11,669
TOTAL FY12 FTE								0.50

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

(ORG) DEPT - Softball Field: 130410
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-130410-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL BUDGET			\$ 7,500	\$ 7,500	\$ 7,500

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

(ORG) DEPT - Athletics Tennis: 130350
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-130350-MOEXP-90-AUX	\$ 4,000	\$ 4,000	\$ 3,750
Travel.....	12	312003-130350-TRAVL-90-AUX	9,000	9,000	10,000
TOTAL BUDGET			\$ 13,000	\$ 13,000	\$ 13,750

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

(ORG) DEPT - Athletics Track: 130360
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130360-ADMIN-90-AUX	\$ 13,092	\$ 13,092	\$ 13,092
Staff Benefits	12	31203S-130360-BENEF-90-AUX	3,331	3,331	3,361
Maintenance and Operation ..	12	312003-130360-MOEXP-90-AUX	2,500	2,500	1,500
Equipment	12	312003-130360-EQUIP-90-AUX	0	0	2,000
Travel.....	12	312003-130360-TRAVL-90-AUX	20,000	20,000	20,000
TOTAL BUDGET			\$ 38,923	\$ 38,923	\$ 39,953

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<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 FY12 FTE							0.250	

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

(ORG) DEPT - Athletics Training Program: 130370
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-130370-MOEXP-90-AUX	\$ 26,000	\$ 26,000	\$ 26,000
TOTAL BUDGET			\$ 26,000	\$ 26,000	\$ 26,000

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

(ORG) DEPT - Athletics Volleyball: 130380
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	4,386	4,386	4,451
Maintenance and Operation ..	12	312003-130380-MOEXP-90-AUX	10,150	10,150	11,000
Travel.....	12	312003-130380-TRAVL-90-AUX	18,500	18,500	19,000
TOTAL BUDGET			\$ 46,664	\$ 46,664	\$ 48,079

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<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 FY12 FTE							0.250	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	2,946	2,946	2,951
Maintenance and Operation ..	12	312003-130390-MOEXP-90-AUX	4,500	4,500	1,500
Travel.....	12	312003-130390-TRAVL-90-AUX	19,500	19,500	19,500
TOTAL BUDGET			\$ 38,881	\$ 38,881	\$ 35,886

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<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 FY12 FTE							0.250	

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Kelly Dyal

(ORG) DEPT - Ambassadors: 120212
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120212-MOEXP-90-AUX	\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,500
TOTAL BUDGET			\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,500

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 11,000	\$ 7,500
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000	\$ 7,500

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

(ORG) DEPT - Brand University Yearbook: 130231
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	31203S-130231-STU-90-AUX	\$ 8,000	\$ 8,000	\$ 8,000	\$ 5,500
Maintenance and Operation ..	12	312003-130231-MOEXP-90-AUX	2,000	2,000	2,000	1,700
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 10,000	\$ 7,200

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

(ORG) DEPT - Campus Activities: 121160
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$	0	\$	0	\$ 7,438
Classified Salaries	12	31203S-121160-CLASS-90-AUX		13,645		13,645	6,516
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX		370		370	411
Student Assistants	12	31203S-121160-STU-90-AUX		4,350		4,350	5,000
Staff Benefits	12	31203S-121160-BENEF-90-AUX		4,483		4,483	4,403
Maintenance and Operation ..	12	312003-121160-MOEXP-90-AUX		6,370		6,370	8,000
Travel.....	12	312003-121160-TRAVL-90-AUX		1,380		1,380	0
Equipment.....	12	312003-121160-EQUIP-90-AUX		1,175		1,175	2,000
TOTAL BUDGET			\$	31,773	\$	31,773	\$ 33,768

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 4,959	\$ 7,438	1.	Blake, Jeffery	999417	21	12	0.21	\$ 7,438
14,878	22,317		Sully Productions		64	12		
3,575	5,363		University Center		15	12		
160	240		Longevity Pay		100			51
23,572	35,358		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 7,489

<u>CLASSIFIED SALARIES</u>								
<u>3S00C Campus Activities Coordinator</u>								
\$ 2,480	\$ 0	2.	Blake, Jeffery	999770	25	Promoted to Director 1/1/11		
7,439	0		Sully Productions		75			
80	0		Longevity Pay		100			
9,999	0		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 2,172	\$ 6,516	3.	Bigard, Barbara J.	999416	25	12	0.25	6,516
13,032	19,548		Sully Productions		75	12		
840	1,440		Longevity Pay		100			360
\$ 16,044	\$ 27,504		Total Salary					
<u>5N000 Campus Activities Assistant</u>								
\$ 2,069	\$ 0	4.	Bigard, Barbara J.	999705	25	Promoted to Admin Secretary 1/1/11		
6,206	0		Sully Productions		75			
420	0		Longevity Pay		100			
\$ 8,694	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,876
TOTAL FY12 FTE								0.46

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

(ORG) DEPT - Cheer Squad: 121150
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-121150-MOEXP-90-AUX	\$ 1,617	\$ 1,617	\$ 1,617	0
Equipment	12	312003-121150-EQUIP-90-AUX	0	0	0	3,500
Travel.....	12	312003-121150-TRAVL-90-AUX	1,426	1,426	1,426	0
TOTAL BUDGET			\$ 3,043	\$ 3,043	\$ 3,043	\$ 3,500

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

(ORG) DEPT - Collegiate FFA: 120441
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-120441-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	0
Travel.....	12	312003-120441-TRAVL-90-AUX	0	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - Counseling Center: 120231
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries		31203S-120231-CLASS-90-AUX	\$ 26,744	\$ 26,744	\$ 26,744	26,834
Student Assistants		31203S-120231-STU-90-AUX	0	0	0	0
Staff Benefits		31203S-120231-BENEF-90-AUX	8,967	8,967	8,967	9,139
Maintenance and Operation		312003-120231-MOEXP-90-AUX	5,390	5,390	5,390	5,600
Travel.....		312003-120231-TRAVL-90-AUX	1,840	1,840	1,840	1,900
TOTAL BUDGET			\$ 42,941	\$ 42,941	\$ 42,941	\$ 43,473

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>CLASSIFIED SALARIES</u>								
<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			
240	360		Longevity Pay		100			270
\$ 35,659	\$ 35,779		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,834
TOTAL FY12 FTE								0.75

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

(ORG) DEPT - Equine Science: 120443
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Student Assistants.....	12	312003-120443-STU-90-AUX	\$ 3,000	\$ 3,000	\$ 3,000	0
Maintenance and Operation ..	12	312003-120443-MOEXP-90-AUX	1,470	1,470	1,470	0
TOTAL BUDGET			\$ 4,470	\$ 4,470	\$ 4,470	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312009-120411-MOEXP-90-AUX	\$ 1,323		\$ 1,323		\$ 1,323	
Travel.....	12	312009-120411-TRAVL-90-AUX	2,208		2,208		2,208	
TOTAL BUDGET			\$ 3,531		\$ 3,531		\$ 3,531	

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

(ORG) DEPT - Freshman Leadership: 121115
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312003-121115-MOEXP-90-AUX	\$ 2,450		\$ 2,450		\$ 2,500	
TOTAL BUDGET			\$ 2,450		\$ 2,450		\$ 2,500	

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

(ORG) DEPT - Homecoming: 121116
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312003-121116-MOEXP-90-AUX	\$ 3,920		\$ 3,920		\$ 4,000	
TOTAL BUDGET			\$ 3,920		\$ 3,920		\$ 4,000	

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Chance Campbell

(ORG) DEPT - Intercollegiate Rodeo: 120413
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries	12	31203S-120413-ADMIN-90-AUX	\$ 9,131		\$ 9,131		\$ 22,000	
Longevity.....	12	31203S-120413-CLASS-90-AUX	0		0		130	
Student Assistants	12	31203S-120413-STU-90-AUX	2,175		2,175		4,000	
Staff Benefits	12	31203S-120413-BENEF-90-AUX	2,175		2,175		6,672	
Maintenance and Operation ..	12	312003-120413-MOEXP-90-AUX	13,000		13,000		15,000	
Travel.....	12	312003-120413-TRAVL-90-AUX	15,640		15,640		17,000	
TOTAL BUDGET			\$ 42,121		\$ 42,121		\$ 64,802	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N000 Head Coach/Lecturer/Ranch Manager</u>								
\$ 0	\$ 0	1.	Doster, Kerry B.					
Resigned 7/31/10								
<u>2N000 RodeoCoach/Ranch Manager</u>								
\$ 22,000	\$ 22,000	2.	Campbell, Chance	999438	50	9	0.50	22,000
11,000	11,000		Animal Science - Resident Instruction		25	9		
11,000	11,000		Faskin Ranch Manager - RD Special Items		25	3		
240	260		Longevity Pay					130
\$ 44,240	\$ 44,260		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 22,130
TOTAL FY12 FTE								0.50

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Chance Campbell

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation		312003-120414-MOEXP-90-AUX	\$ 27,400	\$ 27,400	\$ 29,000	\$ 29,000
TOTAL BUDGET			<u>\$ 27,400</u>	<u>\$ 27,400</u>	<u>\$ 29,000</u>	<u>\$ 29,000</u>

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

(ORG) DEPT - Paintball:: 121150
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121150-MOEXP-90-AUX	\$ 4,900	\$ 4,900	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 4,900</u>	<u>\$ 4,900</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(ORG) DEPT - Leadership Retreat: 121118
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121118-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(ORG) DEPT - Welcome Week: 121113
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121113-MOEXP-90-AUX	\$ 11,270	\$ 11,270	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 11,270</u>	<u>\$ 11,270</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(ORG) DEPT - Rugby: 121150
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Travel	12	312004-121150-TRAVEL-90-AUX	\$ 0	\$ 0	\$ 1,200	\$ 1,200
TOTAL BUDGET			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

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

(ORG) DEPT - Museum Gift Shop: 121600
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 3,186	\$ 3,186
Maintenance and Operation ..	12	312009-121600-MOEXP-90-AUX	5,030	5,030	5,030	5,030
Merchandise for Resale	12	312009-121600-7393-90-AUX	20,560	20,560	20,560	20,560
TOTAL BUDGET			<u>\$ 28,776</u>	<u>\$ 28,776</u>	<u>\$ 28,776</u>	<u>\$ 28,776</u>

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

(ORG) DEPT - Recreational Sports Facility: 121150
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			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	1,200	1,200	1,340	
Student Assistants.....	12	31207S-121150-STU-90-AUX	45,000	45,000	45,000	
Staff Benefits	12	31207S-121150-BENEF-90-AUX	21,873	21,873	22,424	
Maintenance and Operation ..	12	312007-121150-MOEXP-90-AUX	22,050	22,050	22,050	
Travel.....	12	312007-121150-TRAVL-90-AUX	2,300	2,300	2,300	
TOTAL BUDGET			\$ 155,868	\$ 155,868	\$ 156,559	

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
960	980		Longevity Pay					980
\$ 42,757	\$ 42,777		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 42,777
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Recreational Sports Assistant</u>								
\$ 21,648	\$ 21,648	2.	Pena, Maribel	999703	100	12	1.00	\$ 21,648
240	360		Longevity Pay					360
\$ 21,888	\$ 22,008		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,008
TOTAL FY12 FTE								2.00

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

(ORG) DEPT - Recreational Sports Facility Physical Plant: 130401
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 34,963	\$ 34,963	\$ 34,963
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	480	480	720
Staff Benefits	12	31207S-130401-BENEF-90-AUX	14,984	14,984	15,443
Maintenance & Operations....	12	312007-130401-MOEXP-90-AUX	15,680	15,680	15,000
TOTAL BUDGET			\$ 66,107	\$ 66,107	\$ 66,126

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
7N000 Custodial Worker								
\$ 18,268	\$ 18,268	1.	Sandate, Elvia R.	999631	100	12	1.00	18,268
480	720		Longevity Pay					720
\$ 18,748	\$ 18,988		Total Salary					
\$ 15,304	\$ 16,695	2.	Rodriguez, Jose Jr.	999632	100	12	1.00	16,695
TOTAL CLASSIFIED SALARIES								\$ 35,683
TOTAL FY12 FTE								2.00

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

G) DEPT - Recreational Sports Facility Physical Plant Utilities: 140108
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Electricity.....	12	312007-140108-7501-90-AUX	14,000	14,000	21,000
Gas.....	12	312007-140108-7502-90-AUX	27,000	27,000	20,000
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			\$ 63,000	\$ 63,000	\$ 63,000

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

(ORG) DEPT - Sage (Student Magazine): 120660
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	6,000
Travel.....	12	312003-120660-TRAVL-90-AUX	1,000	949	1,000
TOTAL BUDGET			\$ 10,000	\$ 9,701	\$ 10,500

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

(ORG) DEPT - Skyline (Student Paper): 130232
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	31203S-130232-CLASS-90-AUX	\$ 6,000		\$ 6,000		\$ 6,000
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	0		0		48
Student Assistants	12	31203S-130232-STU-90-AUX	18,500		18,500		11,700
Staff Benefits	12	31203S-130232-BENEF-90-AUX	2,651		2,651		2,469
Maintenance and Operation ..	12	312003-130232-MOEXP-90-AUX	13,230		13,230		13,700
Travel.....	12	312003-130232-TRAVL-90-AUX	920		920		3,000
TOTAL BUDGET			\$ 41,301		\$ 41,301		\$ 36,917

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Asst. Director of News and Information</u>								
\$ 0	0	1.	Vacant (Position Frozen)	999789	100	12	1.00	\$ 0
\$ 6,000	\$ 6,000	2.	<u>3N00C Asst. Director of News and Information</u>					
23,456	23,456		Zinsmeyer, Cheryl D. (Stipend)	999435	20	12	0.20	\$ 6,000
120	240		Institutional Support		80			
\$ 29,576	\$ 29,696		Longevity Pay		100			48
			Total Salary					
<u>5N000 Secretary</u>								
\$ 0	0	3.	Zinsmeyer, Cheryl D. (Stipend)					
			Institutional Support	999700				Promoted to Student Publication Supervisor 9/1/10
TOTAL CLASSIFIED SALARIES								\$ 6,048
TOTAL FY12 FTE								1.20

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

(ORG) DEPT - Speech Team: 120651
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Travel.....	12	312003-120651-TRAVL-90-AUX	\$ 7,360		\$ 7,360		\$ 8,000
TOTAL BUDGET			\$ 7,360		\$ 7,360		\$ 8,000

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 3,680		\$ 3,680		\$ 4,000
TOTAL BUDGET			\$ 3,680		\$ 3,680		\$ 4,000

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

(ORG) DEPT - University Center Game Room: 140802
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Student Assistants	12	31205S-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500	
Maintenance and Operation ..	12	312005-140802-MOEXP-90-AUX	4,500	4,500	4,050	
TOTAL BUDGET			\$ 16,000	\$ 16,000	\$ 15,550	

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

(ORG) DEPT - University Center Physical Plant: 130401
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312005-130401-MOEXP-90-AUX	\$ 34,300	\$ 34,300	\$ 34,300	
TOTAL BUDGET			\$ 34,300	\$ 34,300	\$ 34,300	

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

(ORG) DEPT - University Center Physical Plant Utilities: 140108
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Electricity.....	12	312005-140108-7501-90-AUX	\$ 14,000	\$ 14,000	\$ 16,000	
Gas.....	12	312005-140108-7502-90-AUX	9,000	9,000	15,000	
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			\$ 30,000	\$ 30,000	\$ 38,000	

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

(ORG) DEPT - Sully Productions: 121160
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$	0	\$	0	\$ 22,317
Classified Salaries	12	31205S-121160-CLASS-90-AUX		40,934		40,934	19,548
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX		1,110		1,110	1,234
Student Assistants.....	12	31205S-121160-STU-90-AUX		3,734		3,734	3,734
Staff Benefits	12	31205S-121160-BENEF-90-AUX		13,449		13,449	13,253
Maintenance and Operation ..	12	312005-121160-MOEXP-90-AUX		55,566		55,566	53,000
Travel.....	12	312005-121160-TRAVL-90-AUX		3,036		3,036	3,036
TOTAL BUDGET			\$	117,829	\$	117,829	\$ 116,122

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>!M000 Director of University Center/Campus Act</u>								
\$ 14,878	\$ 22,317	1.	Blake, Jeffery	999417	64	12	0.64	\$ 22,317
4,959	7,438		Campus Activities		21	12		
3,575	5,363		University Center		15			
160	240		Longevity Pay					154
23,572	35,358		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 22,471

<u>CLASSIFIED SALARIES</u>								
<u>3S00C Campus Activities Coordinator</u>								
\$ 7,439	\$ 0	2.	Blake, Jeffery	999770	75	Promoted to Director 1/1/11		
2,480	0		Sully Productions		25			
80	0		Longevity Pay					
9,999	0		Total Salary		100			
<u>5N000 Administrative Secretary</u>								
\$ 13,032	\$ 19,548	3.	Bigard, Barbara J.	999416	75	12	0.75	19,548
2,172	6,516		Campus Activities		25	12		
840	1,440		Longevity Pay		100			1,080
\$ 16,044	\$ 27,504		Total Salary					
<u>5N000 Secretary</u>								
\$ 6,206	\$ 0	4.	Bigard, Barbara J.	999705	75	Promoted to Admin Secretary 1/1/11		
2,069	0		Campus Activities		25			
420	0		Longevity Pay		100			
\$ 8,695	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,628
TOTAL FY12 FTE							1.39	

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

(ORG) DEPT - University Center Services: 140801
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget	2011-12
			ORIGINAL		ADJUSTED	BUDGET
Administrative Salaries.....	12	31205S-140801-ADMIN-90-AUX	\$	0	\$	5,363
Classified Salaries.....	12	31205S-140801-CLASS-90-AUX		36,079		0
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX		3,840		36
Student Assistants.....	12	31205S-140801-STU-90-AUX		19,650		19,650
Staff Benefits	12	31205S-140801-BENEF-90-AUX		10,665		1,517
Maintenance and Operation ..	12	312005-140801-MOEXP-90-AUX		6,000		5,400
Travel.....	12	312005-140801-TRAVL-90-AUX		1,840		1,500
TOTAL BUDGET			\$	78,074	\$	33,466

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>!M000 Director of University Center/Campus Act</u>								
\$ 3,575	\$ 5,363	1.	Blake, Jeffery	999417	15	12	0.15	\$ 5,363
4,959	7,438		Campus Activities		21			
14,878	22,317		Sully Productions		64			
160	240		Longevity Pay					36
23,572	35,358		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 5,399
<u>CLASSIFIED SALARIES</u>								
<u>3N00C UC Services Coordinator</u>								
\$ 25,041	\$ 0	1.	Miller, Margaret M.		Deceased 12/2/10			
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999792	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE							1.00	

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

(ORG) DEPT - Student Development: 121112
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-121112-ADMIN-90-AUX	\$ 15,818		\$ 15,818		\$ 2,500
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	740		740		0
Student Assistants	12	31203S-121112-STU-90-AUX	4,350		4,350		3,000
Staff Benefits	12	31203S-121112-BENEF-90-AUX	4,002		4,002		435
Maintenance and Operation ..	12	312003-121112-MOEXP-90-AUX	4,704		4,704		4,800
Travel.....	12	312003-121112-TRAVL-90-AUX	1,000		1,000		1,000
TOTAL BUDGET			\$ 30,614		\$ 30,614		\$ 11,735

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
1M000 Dean of Student Life								
\$ 9,364	\$ 0	1.	Garcia, Elizabeth	999988	Resigned 3/31/10			
9,364	0		IE - Student Life					
31,636	0		Student Life - Student Services					
720	0		Longevity Pay					
\$ 51,084	\$ 0		Total Salary					
1M000 Interim Dean of Student Life and								
\$ 992	\$ 2,500	2.	Dominguez, Leo G.		Stipend Only	25	12	0.25 \$ 2,500
992	2,500		IE - Student Life			25	12	
1,983	5,000		Student Services			50	12	
81,085	81,085		Advancement Designated (Assoc VP)					
2,160	2,160		Longevity Pay (Designated)			100		
\$ 87,212	\$ 93,245		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 2,500
TOTAL FY12 FTE								0.25

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

(ORG) DEPT - Student Government Association: 121117
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			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	6,762		6,762		6,400
TOTAL BUDGET			\$ 8,362		\$ 8,362		\$ 8,000

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

(ORG) DEPT - Student Support Services ????
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312003-12????-MOEXP-90-AUX	0		0		1,000
TOTAL BUDGET			\$ 0		\$ 0		\$ 1,000

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

(ORG) DEPT - Student Medical Service: 121130
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<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	560	560	720	
Staff Benefits	12	31201S-121130-BENEF-90-AUX	5,060	5,060	4,854	
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	65,895	65,895	65,000	
Travel.....	12	312001-121130-TRAVL-90-AUX	3,459	3,459	3,110	
TOTAL BUDGET			<u>\$ 109,813</u>	<u>\$ 109,813</u>	<u>\$ 108,523</u>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY12		2011-12
<u>2010-11</u>	<u>2011-12</u>				<u>% Time</u>	<u>FY12 Mos.</u>	
<u>CLASSIFIED SALARIES</u>							
<u>1M000 Health Services Coordinator</u>							
\$ 34,839	\$ 34,839	1.	Hughes III, John C.	999776	100	12	1.00 \$ 34,839
480	720		Longevity Pay				720
\$ 35,319	\$ 35,559		Total Salary				
TOTAL CLASSIFIED SALARIES							<u>\$ 35,559</u>
TOTAL FY12 FTE							<u>1.00</u>

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

(ORG) DEPT - Student Service Fee Contingency: 140101
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-140101-MOEXP-90-AUX	\$ 19,600	\$ 19,600	\$ 19,000	
TOTAL BUDGET			<u>\$ 19,600</u>	<u>\$ 19,600</u>	<u>\$ 19,000</u>	

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

(ORG) DEPT - Theatre of the Big Bend: 120653
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 19,600	\$ 19,600	\$ 20,000	
TOTAL BUDGET			<u>\$ 19,600</u>	<u>\$ 19,600</u>	<u>\$ 20,000</u>	

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

(ORG) DEPT - University Funds for Organizations: 121111
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 15,680	\$ 15,680	\$ 12,500	
TOTAL BUDGET			<u>\$ 15,680</u>	<u>\$ 15,680</u>	<u>\$ 12,500</u>	

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

(ORG) - Bank Service Charges RGC: 230001
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 500
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 500

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

DEPARTMENT: Leadership Retreat-RGC
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 4,900	\$ 4,900	\$ 4,900
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,900

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

(ORG) DEPT - Program Development RGC: 250109
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 26,460	\$ 26,460	\$ 26,460
TOTAL BUDGET			\$ 26,460	\$ 26,460	\$ 26,460

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

(ORG) DEPT - RGC Advertising: 260500
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 6,272	\$ 6,272	\$ 6,272
TOTAL BUDGET			\$ 6,272	\$ 6,272	\$ 6,272

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX	\$ 27,440	\$ 27,440	\$ 27,440
TOTAL BUDGET			\$ 27,440	\$ 27,440	\$ 27,440

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX	\$ 56,000	\$ 56,000	\$ 56,000
TOTAL BUDGET			\$ 56,000	\$ 56,000	\$ 56,000

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 66,180	\$ 66,180	\$ 71,933
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	185	185	588
Student Assistants	12	31701S-250101-STU-90-AUX	11,600	11,600	11,600
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	20,619	20,619	26,817
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX	20,972	20,972	20,972
Travel.....	12	317001-250101-TRAVL-90-AUX	11,960	11,960	11,960
TOTAL BUDGET			\$ 131,516	\$ 131,516	\$ 143,870

Supplemental Data	Item	Title - Name	Pos No	FY12			2011-12
				%	FY12	FY12	
2010-11	2011-12	No.	Time	Mos.	FTE	Amount	
<u>ADMINISTRATIVE SALARIES</u>							
<u>3N00C Student Services Specialist - Del Rio</u>							
\$ 2,346	\$ 0	1. Sabido, Thalina	999810				Position eliminated 9/30/10, Title Change
<u>3N00C Student Services Specialist - Eagle Pass</u>							
\$ 0	\$ 0	2. Vacant	999809				Position eliminated 9/30/10, Title Change
<u>3N00C Student Services Specialist - Del Rio</u>							
\$ 9,333	\$ 0	3. Sabido, Thalina					Resigned 1/28/11
\$ 15,552	\$ 27,855	4. Muniz, Priscilla G.	999422	100	12	1.00	\$ 27,855
120	480	Longevity Pay					480
\$ 15,672	\$ 28,335	Total Salary					
<u>3N00C Student Services Specialist Recruiter - Eagle Pass</u>							
\$ 13,002	\$ 0	5. Barrientos, Virginia					Resigned 3/14/11
\$ 11,606	\$ 27,855	6. Garza, Celso	999424	100	12	1.00	\$ 27,855
<u>3N00C Title V Outreach Coordinator</u>							
\$ 9,013	\$ 16,223	7. Cuellar, Juan	G99976	45	12	0.45	\$ 16,223
27,038	19,828	Title V - Restricted		55			
20	240	Longevity Pay		100			108
\$ 36,071	\$ 36,290	Total Salary					
TOTAL CLASSIFIED SALARIES						\$	72,521
TOTAL FY12 FTE							2.45

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$ 10,388	\$ 10,388	\$ 10,388	\$ 10,388
TOTAL BUDGET			\$ 10,388	\$ 10,388	\$ 10,388	\$ 10,388

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<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	\$ 8,700
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	3,920	3,920	3,920	3,920
Travel.....	12	317001-250105-TRAVL-90-AUX	7,820	7,820	7,820	7,820
TOTAL BUDGET			\$ 20,440	\$ 20,440	\$ 20,440	\$ 20,440

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 17,640	\$ 17,640	\$ 17,640	\$ 17,640
TOTAL BUDGET			\$ 17,640	\$ 17,640	\$ 17,640	\$ 17,640

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 7,840	\$ 7,840	\$ 7,840	\$ 7,840
TOTAL BUDGET			\$ 7,840	\$ 7,840	\$ 7,840	\$ 7,840

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

(ORG) DEPT - Student Service Fee Contingency RGC: 140101
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-140101-MOEXP-90-AUX	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
TOTAL BUDGET			\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11		Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 17,836	\$ 17,836	\$ 17,836	\$ 17,836
TOTAL BUDGET			\$ 17,836	\$ 17,836	\$ 17,836	\$ 17,836

AUXILIARY ENTERPRISES - PLEDGED
BUDGET SUMMARY
2011-12
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, 2011	\$ 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	1,815,000	940,000	810,000	30,000	35,000
Lobo Village - Efficiency	337,000	130,000	130,000	28,000	49,000
Lobo Village - Family	239,000	90,000	90,000	20,000	39,000
Mountainside	0	0	0	0	0
Guest/Special Events	28,000	6,000	6,000	8,000	8,000
Housing Damages	25,000	10,000	7,000	5,000	3,000
Total, Student Housing	<u>2,454,000</u>	<u>1,176,000</u>	<u>1,043,000</u>	<u>91,000</u>	<u>144,000</u>
Bookstore (Commissions)	60,000				
Food Service (\$1,269,000)					
Dining Hall	1,240,000				
Cash Sales	9,000				
Catering	20,000				
Swimming Pool	3,000				
Interest on Demand Deposits	5,000				
Laundry Vending	0				
Miscellaneous Income	500				
Installment Fees - Room & Board	750				
Late Fees - Room and Board	750				
TOTAL ESTIMATED REVENUES	<u>\$ 3,793,000</u>				
TOTAL AVAILABLE	<u>\$ 3,793,000</u>				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	13,972
Bank Service Charges		11,000
Food Service		1,090,000
Controller		55,272
Human Resources		55,000
Plant Support Services		
General Services		194,558
Custodial		146,213
Purchased Utilities		455,750
TV Programming		52,800
Student Housing (\$337,438)		
Administration		134,826
Residence Hall Programming		5,292
Fletcher Hall		9,620
Graves-Pierce		5,292
Lobo Village - Residence Hall		125,862
Lobo Village - Efficiency		27,086
Lobo Village - Family		17,994
Mountainside		11,466
Swimming Pool		12,740
		<hr/>
TOTAL BUDGETED EXPENDITURES	\$	<u>2,424,743</u>

TOTAL AVAILABLE OVER (UNDER)		
BUDGETED EXPENDITURES		<u>1,368,257</u>
TRANSFER TO DEBT SERVICE RESERVE		<u>(1,368,257)</u>
ESTIMATED UNALLOCATED BALANCE		
August 31, 2012	\$	<u><u>0</u></u>

AUXILIARY ENTERPRISES - PLEDGED
COMPARATIVE SUMMARY
2010-11/ 2011-12

DEPARTMENT	2010-11			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 14,403	\$ 7,230	\$ 7,173	\$ 13,972	\$ 7,250	\$ 6,722
Bank Service Charges	16,000	0	16,000	11,000	0	11,000
Controller	58,038	20,529	37,509	55,272	20,529	34,743
Food Service	944,000	0	944,000	1,090,000	0	1,090,000
Human Resources	55,000	0	55,000	55,000	0	55,000
Plant Support Services						
General Services	248,688	166,684	82,004	194,558	131,620	62,938
Custodial	140,847	100,806	40,041	146,213	104,624	41,589
Purchased Utilities	489,150	0	489,150	455,750	0	455,750
TV Programming	52,800	0	52,800	52,800	0	52,800
Student Housing						
Administration	143,292	93,465	49,827	134,826	92,487	42,339
Residence Hall Programming	5,880	0	5,880	5,292	0	5,292
Fletcher Hall	10,600	800	9,800	9,620	800	8,820
Graves-Pierce	5,580	0	5,580	5,292	0	5,292
Lobo Village - Residence Hall	138,780	9,600	129,180	125,862	9,600	116,262
Lobo Village - Efficiency	29,340	6,800	22,540	27,086	6,800	20,286
Lobo Village - Family	19,660	3,000	16,660	17,994	3,000	14,994
Mountainside	12,740	0	12,740	11,466	0	11,466
Swimming Pool	12,740	12,740	0	12,740	12,740	0
TOTAL	\$ 2,397,538	\$ 421,654	\$ 1,975,884	\$ 2,424,743	\$ 389,450	\$ 2,035,293

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

(ORG) DEPT - Vice Pres. for Finance & Operations: 140101
INDEX: AP0011

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries	12	35201S-140101-CLASS-90-AUX	\$ 7,010	\$ 7,010	\$ 7,010
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	220	220	240
Staff Benefits	12	35201S-140101-BENE-90-AUX	2,273	2,273	2,312
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	4,900	4,900	4,410
TOTAL BUDGET			\$ 14,403	\$ 14,403	\$ 13,972

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2008-09	2011-12				% Time	FY12 Mos.		
<u>CLASSIFIED SALARIES</u>								
<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		
880	960		Longevity Pay		100			240
\$ 28,919	\$ 28,999		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,250
TOTAL FY12 FTE								0.25

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 16,000	\$ 16,000	\$ 11,000
TOTAL BUDGET			\$ 16,000	\$ 16,000	\$ 11,000

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

(ORG) DEPT - Controller: 140301
INDEX: AP0014

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries	12	35201S-140301-CLASS-90-AUX	\$ 20,289	\$ 20,289	\$ 20,289
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	240	240	240
Staff Benefits	12	35201S-140301-BENE-90-AUX	7,893	7,893	8,088
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	23,912	23,912	21,521
Travel.....	12	352001-140301-TRAVL-90-AUX	5,704	5,704	5,134
TOTAL BUDGET			\$ 58,038	\$ 58,038	\$ 55,272

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Cashier</u>								
\$ 20,289	\$ 20,289	1.	Vargas, Leslie T.	999683	100	12	1.00	\$ 20,289
240	240		Longevity Pay					240
\$ 20,529	\$ 20,529		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,529
TOTAL FY12 FTE								1.00

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

(ORG) DEPT - Food Service Administration: 140109
INDEX: AP0013

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Contract Services	12	352001-140109-MOEXP-90-AUX	\$ 944,000	\$ 944,000	\$ 1,090,000
TOTAL BUDGET			\$ 944,000	\$ 944,000	\$ 1,090,000

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

(ORG) DEPT - Human Resources: 140400
INDEX: AP0016

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Insurance-Retirees	12	352001-140400-MOEXP-90-AUX	\$ 55,000	\$ 55,000	\$ 55,000
TOTAL BUDGET			\$ 55,000	\$ 55,000	\$ 55,000

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

(ORG) DEPT - Plant Support Services - General: 130404
INDEX: AP0010

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-130404-CLASS-90-AUX	\$ 150,584	\$ 150,584	\$ 117,420
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	8,200	8,200	6,300
Student Assistants	12	35201S-130404-STU-90-AUX	7,900	7,900	7,900
Staff Benefits	12	35201S-130404-BENE-90-AUX	65,494	65,494	48,079
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	14,210	14,210	12,789
Travel.....	12	352001-130404-TRAVL-90-AUX	2,300	2,300	2,070
TOTAL BUDGET			\$ 248,688	\$ 248,688	\$ 194,558

Supplemental Data	Item	Title - Name	Pos No	FY12		FY12	2011-12
				% Time	FY12 Mos.		
2010-11	2011-12	No.			FTE	Amount	
CLASSIFIED SALARIES							
<u>6S000 Carpenter Supervisor</u>							
\$ 29,574	\$ 29,574	1.	Maples, Cory J.	999650	100	12	1.00 \$ 29,574
1,120	1,200		Longevity Pay				1,200
\$ 30,694	\$ 30,774		Total Salary				
<u>6N000 Electrician</u>							
\$ 33,445	\$ 33,445	2.	Portillo, Joe (Includes cell phone allowance)	999656	100	12	1.00 33,445
1,440	1,660		Longevity Pay				1,660
\$ 34,885	\$ 35,105		Total Salary				
<u>6N000 Painter</u>							
\$ 32,026	\$ 32,026	3.	Muniz, Merced H.	999657	100	12	1.00 32,026
2,700	2,880		Longevity Pay				2,880
\$ 34,726	\$ 34,906		Total Salary				
<u>7N000 Maintenance Worker</u>							
\$ 22,375	\$ 22,375	4.	Roman, Danny	999641	100	12	1.00 22,375
480	560		Longevity Pay				560
\$ 22,855	\$ 22,935		Total Salary				
<u>6N000 Carpenter</u>							
\$ 33,164	\$ 0	5.	Leyva, Jaime R.				Retired 1/31/11
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999658	100	12	1.00 0
TOTAL CLASSIFIED SALARIES							\$ 123,720
TOTAL FY12 FTE							5.00

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries	35201S-130405-CLASS-90-AUX		\$ 95,336	\$ 95,336	\$ 97,824
Longevity Pay.....	35201S-130405-CLASS-90-AUX		5,470	5,470	6,800
Staff Benefits	35201S-130405-BENE-90-AUX		40,041	40,041	41,589
TOTAL BUDGET			\$ 140,847	\$ 140,847	\$ 146,213

Supplemental Data		Item	Title - Name		Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12	No.							
CLASSIFIED SALARIES									
<u>7S000 Custodial Supervisor</u>									
\$ 15,191	\$ 15,191	1.	Urquidez, Margie D.		999602	50	12	0.50	\$ 15,191
15,191	15,191		Physical Plant - Custodial Services			50	12		
1,440	1,680		Longevity Pay			100			840
\$ 31,822	\$ 32,062		Total Salary						
\$ 0	\$ 0	2.	Vacant (Position Frozen)		999601	50	12	0.50	0
0	0		Physical Plant - Custodial Services			50			
0	0		Longevity Pay			100			0
\$ 0	\$ 0		Total Salary						
<u>7N000 Custodial Worker</u>									
\$ 18,268	\$ 18,268	3.	Rodriguez, Robert M.		999617	100	12	1.00	18,268
560	720		Longevity Pay						720
\$ 18,828	\$ 18,988		Total Salary						
\$ 18,268	\$ 18,268	4.	Rodriguez, Elva		999623	100	12	1.00	18,268
500	720		Longevity Pay						720
\$ 18,768	\$ 18,988		Total Salary						
\$ 0	\$ 0	5.	Vacant (Position Frozen)		999628	100	12	1.00	0
\$ 0	\$ 19,183	6.	Morales, Maria S.		999616	100	12	1.00	19,183
0	720		Longevity Pay						720
\$ 0	\$ 19,903		Total Salary						
\$ 26,914	\$ 26,914	7.	Vega, Ramon C.		999629	100	12	1.00	26,914
3,600	3,800		Longevity Pay						3,800
\$ 30,514	\$ 30,714		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 104,624
TOTAL FY12 FTE								6.00	

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>	2010-11	Budget	2011-12
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity	12	352001-140108-7501-90-AUX	\$ 245,000	\$ 245,000	\$ 249,000
Gas	12	352001-140108-7502-90-AUX	110,150	110,150	72,750
Water	12	352001-140108-7507-90-AUX	69,000	69,000	69,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	65,000	65,000	65,000
TOTAL BUDGET			\$ 489,150	\$ 489,150	\$ 455,750

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

(ORG) DEPT - TV Programming: 140500
 INDEX: AP0017

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2010-11	Budget	2011-12
			<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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	35201S-121171-ADMIN-90-AUX	\$ 40,654	\$ 40,654	\$ 40,654
Classified Salaries	12	35201S-121171-CLASS-90-AUX	47,811	47,811	46,353
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	1,200	1,200	1,680
Student Assistants	12	35201S-121171-STU-90-AUX	3,800	3,800	3,800
Staff Benefits	12	35201S-121171-BENE-90-AUX	33,856	33,856	27,965
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	13,671	13,671	12,304
Travel.....	12	352001-121171-TRAVL-90-AUX	2,300	2,300	2,070
TOTAL BUDGET			\$ 143,292	\$ 143,292	\$ 134,826

Supplemental Data		Item	Title - Name		Pos Num	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>1M000 Director of Residential Living</u>									
\$ 40,654	\$ 40,654	1.	Snyder, Brandy A. (Includes cell phone allowance)		999963	100	12	1.00	\$ 40,654
0	60		Longevity Pay						60
\$ 40,654	\$ 40,714		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 40,714
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Asst. Director of Residential Living</u>									
\$ 25,005	\$ 25,005	2.	Gonzales, Jessica		999791	100	12	1.00	\$ 25,005
240	420		Longevity Pay						420
\$ 25,245	\$ 25,425		Total Salary						
\$ 0	\$ 0	3.	Vacant (Position Frozen)		999790	100	12	1.00	\$ 0
<u>5N000 Secretary</u>									
\$ 0	\$ 0	4.	Moreno, Kathy A.						
Resigned 7/31/10									
\$ 21,348	\$ 21,348	5.	Salgado, Olaya		999704	100	12	1.00	21,348
1,200	1,200		Longevity Pay						1,200
\$ 22,548	\$ 22,548		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 25,425
TOTAL FY12 FTE									4.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 5,880	\$ 5,880	\$ 5,292
TOTAL BUDGET			\$ 5,880	\$ 5,880	\$ 5,292

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>
Student Assistants.....	12	352001-121174-STU-90-AUX
Maintenance and Operation ..	12	'352001-121174-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	800	\$ 800	\$ 800
	9,800	9,800	8,820
\$	<u>10,600</u>	<u>\$ 10,600</u>	<u>\$ 9,620</u>

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>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	5,880	\$ 5,580	\$ 5,292
\$	<u>5,880</u>	<u>\$ 5,580</u>	<u>\$ 5,292</u>

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>
Student Assistants	12	35201S-121179-STU-90-AUX
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX
Travel.....	12	352001-121179-TRAVL-90-AUX
TOTAL BUDGET		

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	9,600	\$ 9,600	\$ 9,600
	126,420	126,420	113,778
	2,760	2,760	2,484
\$	<u>138,780</u>	<u>\$ 138,780</u>	<u>\$ 125,862</u>

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>
Student Assistants	12	35201S-121177-STU-90-AUX
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	6,800	\$ 6,800	\$ 6,800
	22,540	22,540	20,286
\$	<u>29,340</u>	<u>\$ 29,340</u>	<u>\$ 27,086</u>

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>
Student Assistants	12	35201S-121178-STU-90-AUX
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,000	\$ 3,000	\$ 3,000
	16,660	16,660	14,994
\$	<u>19,660</u>	<u>\$ 19,660</u>	<u>\$ 17,994</u>

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>
Maintenance and Operation		352001-130412-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	12,740	\$ 12,740	\$ 11,466
\$	<u>12,740</u>	<u>\$ 12,740</u>	<u>\$ 11,466</u>

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>
Student Assistants	12	35201S-121150-CLASS-90-AUX
TOTAL BUDGET		

	<u>2010-11</u>	<u>Budget</u>	<u>2011-12</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	12,740	\$ 12,740	\$ 12,740
\$	<u>12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

FOR INFORMATIONAL PURPOSES ONLY
RESTRICTED FUNDS/GRANTS
 ALPINE
 2011-12
 STRATEGIC GOAL III, II

DEPARTMENT	2011-12		
	TOTAL	SALARIES	MAINT & EQUIP
Center for Big Bend Studies	\$ 421,408	\$ 340,563	\$ 80,845
DOE Transfer Access HITAP	298,440	236,356	62,084
Gear Up (Grant Ended 8/31/11)	0	0	0
McNair	220,000	48,615	171,385
Midland CCRAA Stem Coop (Grant Ended 9/30/10)	0	0	0
DOE Postbaccalaureate PPOHA	574,843	145,505	429,338
Army DAAB Pharmaceuticals	97,429	81,077	16,352
SR Child Care Center	76,636	51,935	24,701
Sul Ross State University Museum	40,145	30,673	9,472
Title V Alpine	572,117	88,656	483,461
Trio Student Support	238,496	93,046	145,450
Trio Talent Search	226,600	115,281	111,319
Upward Bound	293,157	100,393	192,764
USDA SAWC Research Center	121,950	102,247	19,703
Small Business Development Center	157,240	117,672	39,568
TOTAL	\$ 3,338,461	\$ 1,552,018	\$ 1,786,442

RESTRICTED FUNDS/GRANTS
RIO GRANDE COLLEGE
 2011-12
 STRATEGIC GOAL III, II

DEPARTMENT	2011-12		
	TOTAL	SALARIES	MAINT & EQUIP
Small Business Development Center	\$ 210,009	\$ 159,757	\$ 50,252
Title V RGC	289,580	228,942	60,638
TOTAL	\$ 499,589	\$ 388,699	\$ 110,890

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	272125-121700-ADMIN-20-RES	\$ 153,190		\$ 153,190		\$ 155,750
Classified Salaries	12	272125-121700-CLASS-20-RES	110,956		110,956		99,108
Longevity Pay.....	12	272125-121700-CLASS-20-RES	3,820		3,820		4,860
Staff Benefits.....	12	272125-121700-BENEF-20-RES	74,763		74,763		80,845
TOTAL BUDGET		Various grant funds are used to pay employees	<u>\$ 342,729</u>		<u>\$ 342,729</u>		<u>\$ 340,563</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12
2010-11	2011-12				% Time	FY12 Mos.		Amount
ADMINISTRATIVE SALARIES								
<u>1S000 Cultural Resources Manager Coordinator</u>								
\$ 59,533	\$ 59,533	1.	Cason, Samuel	G99790	100	12	1.00	59,533
260	480		Longevity					480
<u>\$ 59,793</u>	<u>\$ 60,013</u>		Total Salary					
<u>1S000 Senior Project Archaeologist</u>								
\$ 61,240	\$ 61,240	2.	Keller, David	G99964	100	12	1.00	61,240
1,080	1,200		Longevity					1,200
<u>\$ 62,320</u>	<u>\$ 62,440</u>		Total Salary					
<u>3N00U Project Archaeologist</u>								
\$ 0	\$ 0	3.	Vacant - Position Frozen	G99963	100	12	1.00	0
<u>3N00U Archaeologist III</u>								
\$ 32,417	\$ 32,417	4.	Walter, Richard	G99877	100	12	1.00	\$ 32,417
720	880		Longevity					880
<u>\$ 33,137</u>	<u>\$ 33,297</u>		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 155,750</u>
CLASSIFIED SALARIES								
<u>3N00C Archaeologist III</u>								
\$ 0	\$ 0	5.	Vacant	G99957	100	12	1.00	\$ 0
<u>3N00C Archaeologist II</u>								
\$ 26,105	\$ 26,105	6.	Gray, Robert	G99962	100	12	1.00	\$ 26,105
560	720		Longevity					720
<u>\$ 26,665</u>	<u>\$ 26,825</u>		Total Salary					
\$ 25,305	\$ 25,305	7.	Peel Reeda L.	G99959	100	12	1.00	\$ 25,305
240	480		Longevity					480
<u>\$ 25,545</u>	<u>\$ 25,785</u>		Total Salary					
\$ 26,105	\$ 26,105	8.	Boren, Roger	G99874	100	12	1.00	\$ 26,105
480	580		Longevity					580
<u>\$ 26,585</u>	<u>\$ 26,685</u>		Total Salary					
<u>3N00C Archaeologist I</u>								
\$ 19,293	\$ 19,293	9.	Baker Elizabeth	G99960	100	12	1.00	\$ 19,293
480	520		Longevity					520
<u>\$ 19,773</u>	<u>\$ 19,813</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 99,108</u>
TOTAL FY10 FTE							<u>9.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	232631-120279-ADMIN-40-RES	\$ 0	\$ 0	\$ 118,328
Classified Salaries	12	232631-120279-CLASS-40-RES	0	0	51,384
Longevity Pay.....	12	232631-120279-CLASS-40-RES	0	0	4,560
Staff Benefits.....	12	232631-120279-BENEF-40-RES	0	0	62,084
TOTAL BUDGET			\$ 0	\$ 0	\$ 236,356

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Project Director</u>								
\$ 52,910	\$ 52,910	1.	Craig, Kendall	G99770	100	12	1.00	52,910
1,440	1,520		Longevity Pay					1,520
\$ 54,350	\$ 54,430		Total Salary					
<u>3N00U Activity Director</u>								
\$ 30,300	\$ 30,300	2.	Kelsch, Jessica M.	G99768	50	12	0.50	30,300
<u>3N00U HITAP Instructional Designer</u>								
\$ 35,118	\$ 35,118	3.	Vega, Estella	G99760	100	12	1.00	35,118
2,400	2,440		Longevity Pay					2,440
\$ 37,518	\$ 37,558		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 122,288
<u>CLASSIFIED SALARIES</u>								
<u>5N000 HITAP Transfer Specialist</u>								
\$ 25,005	\$ 25,005	4.	Odell, Missildine D.	G99843	100	12	1.00	25,005
0	240		Longevity					240
\$ 25,005	\$ 25,245		Total Salary					
<u>3N00C Data Tracking Specialist</u>								
\$ 26,379	\$ 26,379	5.	Sullivan, Gwendolyn G.	G99769	100	12	1.00	26,379
240	360		Longevity Pay					360
\$ 26,619	\$ 26,739		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,984
TOTAL FY12 FTE							4.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232429-120271-ADMIN-50-RES	\$ 85,330		\$ 85,330		\$ 0
Classified Salaries	12	232429-120271-CLASS-50-RES	142,545		142,545		0
Longevity Pay.....	12	232429-120271-CLASS-50-RES	6,360		6,360		0
Staff Benefits.....	12	232429-120271-BENEF-50-RES	73,361		73,361		0
Maintenance and Operation.....	12	232429-120271-MOEXP-50-RES	224,404		224,404		0
TOTAL BUDGET			\$ 532,000		\$ 532,000		\$ 0

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
1M000 Director of Gear Up Grant								
\$ 48,943	\$ 0	1.	Trevino, Aster (Includes cell phone allowance)	G99947	100	12	1.00	\$ 0
720	0		Longevity Pay					0
\$ 49,663	\$ 0		Total Salary					
GRANT EXPIRED 8/31/11								
3N00U Gear Up Professional Development Coordinator								
\$ 15,161	\$ 0	2.	Vega, Estella (Includes cell phone allowance)	G99948	Transferred to HITAP Grant 2/1/11			
1,000	0		Longevity Pay					
\$ 16,161	\$ 0		Total Salary					
GRANT EXPIRED 8/31/11								
TOTAL ADMINISTRATIVE SALARIES								\$ 0
CLASSIFIED SALARIES								
3N00C Gear Up Outreach Coordinator Ft Stockton								
\$ 27,159	\$ 0	3.	Owens, Rockland (Includes cell phone allowance)	G99951	100	12	1.00	\$ 0
420	0		Longevity Pay					0
\$ 27,579	\$ 0		Total Salary					
GRANT EXPIRED 8/31/11								
3N00C Gear Up Outreach Coordinator Van Horn								
\$ 27,987	\$ 0	4.	Borrego, Nancy (Includes cell phone allowance)	G99949	100	12	1.00	\$ 0
480	0		Longevity Pay					0
\$ 28,467	\$ 0		Total Salary					
GRANT EXPIRED 8/31/11								
3N00C Gear Up Outreach Coordinator Alpine								
\$ 27,159	\$ 0	5.	Clingman, Patrick (Includes cell phone allowance)	G99952	100	12	1.00	\$ 0
120	0		Longevity Pay					0
\$ 27,279	\$ 0		Total Salary					
GRANT EXPIRED 8/31/11								
3N00C Gear Up Outreach Coordinator Pecos								
\$ 32,416	\$ 0	6.	Rivera, Oralia (Includes cell phone allowance)	G99950	100	12	1.00	\$ 0
340	0		Longevity Pay					0
\$ 32,756	\$ 0		Total Salary					
GRANT EXPIRED 8/31/11								
5N00 Records Administrator								
\$ 26,619	\$ 0	8.	Nunez, Sandra J. (Includes cell phone allowance)	G99854	100	12	1.00	\$ 0
720	0		Longevity Pay					0
\$ 27,339	\$ 0		Total Salary					
GRANT EXPIRED 8/31/11								
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE								6.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	960	960	1,020
Staff Benefits.....	12	232283-120275-BENE-50-RES	14,773	14,773	17,208
Maintenance and Operation.....	12	232283-120275-MOEXP-50-RES	156,672	156,672	154,177
TOTAL BUDGET			\$ 220,000	\$ 220,000	\$ 220,000

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>3S00U Director of McNair Grant</u>								
\$ 37,260	\$ 37,260	1.	Bennett, Mary R.	G99891	100	12	1.00	\$ 37,260
960	1,020		Longevity Pay					1,020
\$ 38,220	\$ 38,280		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,280
CLASSIFIED SALARIES								
<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 FY12 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	232220-120261-ADMIN-40-RES	\$ 2,525	\$ 2,525	\$ 0
Classified Salaries	12	232220-120261-CLASS-40-RES	1,360	1,360	0
Longevity Pay.....	12	232220-120261-CLASS-40-RES	50	50	0
Staff Benefits.....	12	232220-120261-BENEF-40-RES	667	667	0
TOTAL BUDGET			\$ 4,602	\$ 4,602	\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>3N00U Project Coordinator</u>								
\$ 2,525	\$ 0	1.	Kelsch Jessica M.	G99850	100	12	1.00	0
								Grant ends 9/30/10
TOTAL ADMINISTRATIVE SALARIES								\$ 0
CLASSIFIED SALARIES								
<u>3S00C Educational Tech Specialist</u>								
\$ 2,820	\$ 0	2.	Villarreal Manuel	G99845	50	12	0.50	0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY12 FTE							1.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232602-120278-ADMIN-40-RES	137,370	137,370	120,478
Classified Salaries	12	232602-120278-CLASS-40-RES	26,379	26,379	21,103
Longevity Pay.....	12	232602-120278-CLASS-40-RES	4,080	4,080	3,924
Staff Benefits.....	12	232602-120278-BENEF-40-RES	43,826	43,826	37,834
Maintenance and Operations.....	12	232602-120278-MOEXP-40-RES	363,248	363,248	391,504
TOTAL BUDGET			\$ 574,903	\$ 574,903	\$ 574,843

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% 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	1,060		Longevity Pay					1,060
\$ 53,870	\$ 53,970		Total Salary					
<u>3N00U Graduate Center Developer PPOHA</u>								
\$ 49,342	\$ 39,474	2.	Pipes, Pamela S.	G99805	80	12	0.80	\$ 39,474
0	9,868		Student Services		20			
2,400	2,620		Longevity Pay		100			2,096
\$ 51,742	\$ 51,962		Total Salary					
<u>3N00U Integration Analyst PPOHA</u>								
\$ 35,118	\$ 28,094	3.	Bogus, Sandra J.	G99800	80	12	0.80	\$ 28,094
0	7,024		Student Services		20			
720	820		Longevity Pay		100			656
\$ 35,838	\$ 35,938		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 124,290
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Data Tracking Specialist PPOHA</u>								
\$ 26,379	\$ 21,103	4.	Martinez, Maritza O.	G99799	80	12	0.80	\$ 21,103
0	5,276		Student Services		20			
0	140		Longevity Pay		100			112
26,379	26,519		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,215
TOTAL FY12 FTE								3.40

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232274-120631-ADMIN-20-RES	0	0	43,697
Classified Salaries	12	232274-120631-CLASS-20-RES	0	0	36,000
Longevity Pay.....	12	232274-120631-CLASS-20-RES	0	0	1,380
Staff Benefits.....	12	232274-120631-BENE-20-RES	0	0	16,352
TOTAL BUDGET			\$ 0	\$ 0	\$ 97,429

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U DAAB Lab Manager</u>								
\$ 10,924	\$ 43,697	1.	Little, Karen J.	G99870	100	12	1.00	\$ 43,697
32,773	0		SHSU DAAB					
480	660		Longevity Pay					660
\$ 44,177	\$ 44,357		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 44,357
<u>CLASSIFIED SALARIES</u>								
<u>4N000 DAAB Grant Technician</u>								
\$ 4,500	\$ 18,000	2.	Armendariz, Levi	G99882	100	12	1.00	\$ 18,000
13,500	0		SHSU DAAB					
240	240		Longevity Pay					240
\$ 18,240	\$ 18,240		Total Salary					
<u>5N000 DAAB Technician</u>								
\$ 4,500	\$ 18,000	3.	Sauerzopf, David A.	G99847	100	12	1.00	\$ 18,000
13,500	0		SHSU DAAB					
480	480		Longevity Pay					480
\$ 18,480	\$ 18,480		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 36,720
TOTAL FY12 FTE							3.00	

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

(ORG) DEPT - SR Child Care Center: 120250

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			\$ 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	1,200	1,200	1,520
Staff Benefits.....	12	232057-120250-BENE-50-RES	21,627	21,627	24,701
TOTAL BUDGET			\$ 73,242	\$ 73,242	\$ 76,636

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
CLASSIFIED SALARIES								
<u>3S00C ECDC Director</u>								
\$ 28,040	\$ 28,040	1.	Cordova, Laura C.	999524	100	12	1.00	\$ 28,040
	720		Longevity Pay					960
\$ 28,760	\$ 29,000		Total Salary					
<u>3N00C ECDC Assistant Director</u>								
\$ 22,375	\$ 22,375	2.	Cross, Linda	999523	100	12	1.00	\$ 22,375
	480		Longevity Pay					560
\$ 22,855	\$ 22,935		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,935
TOTAL FY12 FTE								2.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries	12	272???-121600-CLASS-40-RES	0	0	30,673
Staff Benefits.....	12	272???-121600-BENEF-40-RES	0	0	9,472
TOTAL BUDGET			\$ 0	\$ 0	\$ 40,145

Various grant funds are used to pay employees

Supplemental Data		Item No.	Title - Name	Pos No	FY12 % Time	FY12 Mos.	FY12 FTE	2011-12 Amount
2010-11	2011-12							
CLASSIFIED SALARIES								
<u>3N00C Curator</u>								
\$ 29,713	\$ 29,713	1.	Walter, Matthew J.	999804	100	12	1.00	\$ 29,713
	860		Longevity Pay					960
\$ 30,573	\$ 30,673		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 30,673
TOTAL FY12 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232582-120276-ADMIN-40-RES	\$ 81,947		\$ 81,947		\$ 42,895
Classified Salaries	12	232582-120276-CLASS-40-RES	50,362		50,362		43,961
Longevity Pay.....	12	232582-120276-CLASS-40-RES	3,075		3,075		1,800
Staff Benefits.....	12	232582-120276-BENEF-40-RES	43,880		43,880		28,327
Maintenance and Operation.....	12	232582-120276-MOEXP-40-RES	391,644		391,644		455,134
TOTAL BUDGET			\$ 570,908		\$ 570,908		\$ 572,117

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Title V Project Manager</u>								
\$ 37,559	\$ 0	1.	Harris, Suzanne					
12,520	0		Advising - Student Services					
1,118	0		Longevity Pay					
\$ 51,197	\$ 0		Total Salary					
								Resigned 7/31/11
\$ 0	\$ 27,316	2.	Crane, Helen	G99858	50	12	0.50	\$ 27,316
0	27,316		Advising - Student Services		50			
0	1,720		Longevity Pay		100			860
\$ 0	\$ 56,352		Total Salary					
<u>3S00U Title V Director of Program Development</u>								
\$ 12,520	\$ 0	3.	Crane, Helen	G99857				
37,559	0		Title V - Restricted					
1,540	0		Longevity Pay					
\$ 51,619	\$ 0		Total Salary					
								Promoted to Project Manager/Director 8/1/11 Position revised
<u>3S00U Title V Director of Program Development</u>								
\$ 0	\$ 15,579	4.	Vacant		50	12	0.50	\$ 15,579
0	15,579		Title V - Restricted		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 31,158		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,755
<u>CLASSIFIED SALARIES</u>								
<u>3S00C Title V Tech Sup/Com Based</u>								
\$ 0	\$ 0	5.	Vacant	G99853	100	12	1.00	\$ 0
<u>3S00C Learning Com Support Specialist</u>								
\$ 31,158	\$ 31,158	6.	Anstine, Lindsey	G99792	100	12	1.00	\$ 31,158
240	240		Longevity Pay					240
\$ 31,398	\$ 31,398		Total Salary					
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 19,204	\$ 12,803	7.	Banegas, Anita	G99842	50	12	0.50	\$ 12,803
6,401	12,803		Advising - Student Services		50			
1,200	1,400		Longevity Pay		100			700
\$ 26,805	\$ 27,005		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 44,901
TOTAL FY12 FTE							3.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232621-120273-ADMIN-50-RES	\$	0	\$	0	\$ 37,611
Classified Salaries	12	232621-120273-CLASS-50-RES		0		0	51,355
Longevity Pay.....	12	232621-120273-CLASS-50-RES		0		0	4,080
Staff Benefits.....	12	232621-120273-BENEF-50-RES		0		0	28,559
Maintenance and Operation.....	12	232621-120273-MOEXP-50-RES		0		0	116,891
TOTAL BUDGET			\$	<u>0</u>	\$	<u>0</u>	\$ <u>238,496</u>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Student Support Services</u>								
\$ 37,611	\$ 37,611	1.	Castillo, Elizabeth	G99927	100	12	1.00	\$ 37,611
960	1,200		Longevity Pay					1,200
\$ 38,571	\$ 38,811		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>38,811</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Retention Specialist</u>								
\$ 27,855	\$ 27,855	2.	Vargas, Dominique Y.	G99926	100	12	1.00	\$ 27,855
480	480		Longevity Pay					480
\$ 28,335	\$ 28,335		Total Salary					
<u>5N000TrioGrant Data Specialist/Secretary</u>								
\$ 23,500	\$ 23,500	3.	Garcia, JoAnn R.	G99764	100	12	1.00	\$ 23,500
2,160	2,400		Longevity Pay					2,400
\$ 25,660	\$ 25,900		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>54,235</u>
TOTAL FY12 FTE							<u>3.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232641-120274-ADMIN-50-RES	\$ 37,016		\$ 37,016		\$ 35,598
Classified Salaries	12	232641-120274-CLASS-50-RES	78,706		78,706		76,563
Longevity Pay.....	12	232641-120274-CLASS-50-RES	2,040		2,040		3,120
Staff Benefits.....	12	232641-120274-BENEF-50-RES	32,402		32,402		38,896
Maintenance and Operation.....	12	232641-120274-MOEXP-50-RES	76,436		76,436		72,423
TOTAL BUDGET			\$ 226,600		\$ 226,600		\$ 226,600

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Talent Search</u>								
\$ 35,598	\$ 35,598	1.	Hoelscher, Ida J.	G99934	100	12	1.00	\$ 35,598
1,680	1,680		Longevity Pay					1,680
\$ 37,278	\$ 37,278		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 37,278
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Talent Search Coordinator</u>								
\$ 28,335	\$ 28,335	2.	Pina, Clariza (Includes cell phone allowance)	G99933	100	12	1.00	\$ 28,335
240	240		Longevity Pay					240
\$ 28,575	\$ 28,575		Total Salary					
\$ 28,935	\$ 28,935	3.	Anchondo, Samuel (Includes cell phone allow	G99940	100	12	1.00	\$ 28,935
1,020	1,200		Longevity Pay					1,200
\$ 29,955	\$ 30,135		Total Salary					
<u>5N000 Talent Search Secretary</u>								
\$ 19,293	\$ 19,293	4.	DeLeon, Melissa L.	G99932	100	12	1.00	\$ 19,293
0	0		Longevity Pay					0
\$ 19,293	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 78,003
TOTAL FY12 FTE							4.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			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	4,760	4,760	5,200
Staff Benefits.....	12	232376-120240-BENE-40-RES	33,900	33,900	32,571
Maintenance and Operation.....	12	232376-120240-MOEXP-40-RES	159,304	159,304	160,193
TOTAL BUDGET			\$ 293,157	\$ 293,157	\$ 293,157

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 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
960	1,120		Longevity Pay					1,120
\$ 38,585	\$ 38,745		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,745
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curriculum Coordinator</u>								
\$ 33,067	\$ 33,067	2.	Rodriguez, Emma	G99941	100	12	1.00	\$ 33,067
1,520	1,680		Longevity Pay					1,680
\$ 34,587	\$ 34,747		Total Salary					
<u>5N000 Upward Bound Admin Secretary</u>								
\$ 24,501	\$ 24,501	3.	Rojo, Dora	G99939	100	12	1.00	\$ 24,501
2,280	2,400		Longevity Pay					2,400
\$ 26,781	\$ 26,901		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 61,648
TOTAL FY12 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	232???-120644-ADMIN-20-RES	\$ 0	\$ 0	\$ 35,358
Classified Salaries.....	12	232???-120644-CLASS-20-RES	34,217	34,217	66,889
Staff Benefits.....	12	232???-120644-BENE-20-RES	9,850	9,850	19,703
TOTAL BUDGET			\$ 44,067	\$ 44,067	\$ 121,950

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	FY12 Mos.	FY12 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 USDA SAWC RGRC Asst Pro Dir</u>								
\$ 11,786	\$ 35,358	1.	Hopper, Leslie (Includes cell phone allowanc	G99778	100	12	1.00	35,358
160	620		Longevity Pay					620
\$ 11,946	\$ 35,978		Total Salary					
TOTAL ADMINISTRATIVE SALARIES SALARIES								\$ 35,358
<u>CLASSIFIED SALARIES</u>								
<u>4N000 USDA SAWC Research Facilitator</u>								
\$ 34,989	\$ 34,989	2.	Duckett, Stacy M. (Includes cell phone allow:	G99779	100	12	1.00	34,989
240	420		Longevity Pay					420
\$ 35,229	\$ 35,409		Total Salary					
<u>4N00P USDA SWAC Research Tech</u>								
\$ 31,240	\$ 31,240	3.	Falzarano, Angelo G. (Includes cell phone all	G99813	100	12	1.00	31,240
0	240		Longevity Pay					240
\$ 31,240	\$ 31,480		Total Salary					
TOTAL CLASSIFIED SALARIES SALARIES								\$ 66,889
TOTAL FY12 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		Budget		2011-12
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232336-120880-ADMIN-30-RES	\$ 35,998		\$ 35,998		\$ 71,516
Classified Salaries	12	232336-120880-CLASS-30-RES	43,431		43,431		43,569
Longevity Pay.....	12	232336-120880-CLASS-30-RES	2,367		2,367		2,587
Staff Benefits.....	12	232336-120880-BENE-30-RES	24,558		24,558		39,568
TOTAL BUDGET			\$ 106,354		\$ 106,354		\$ 157,240

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12		FY12 FTE	2011-12 Amount
2010-11	2011-12				% Time	FY12 Mos.		
ADMINISTRATIVE SALARIES								
<u>3N00U Business Development Specialist</u>								
\$ 35,998	\$ 35,998	1.	Long, Patricia K. (Includes cell phone allowa	G99970	100	12	1.00	\$ 35,998
0	120		Longevity Pay					120
\$ 35,998	\$ 36,118		Total Salary					
<u>3N00U Business Development Specialist RBP</u>								
\$ 35,518	\$ 35,518	2.	Winkles, Kenneth W	G99791	100	12	1.00	\$ 35,518
0			Longevity Pay					0
\$ 35,518	\$ 35,518		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 71,636
CLASSIFIED SALARIES								
<u>3N00C Business Training Specialist</u>								
\$ 35,159	\$ 35,159	3.	Miller, Dennis	G99900	100	12	1.00	\$ 35,159
1,100	1,200		Longevity Pay					1,200
\$ 36,259	\$ 36,359		Total Salary					
<u>5N000 Secretary</u>								
\$ 8,272	\$ 8,410	4.	Hunter, Jana S.	G99968	100	4	1.00	8,410
16,550	16,412		SBDC SRSU State Fund		100	8		
2,120	2,160		Longevity Pay					1,267
\$ 26,942	\$ 26,982		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 46,036
TOTAL FY12 FTE							4.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	237027-270000-ADMIN-30-RES	\$ 147,546	\$ 147,546	\$ 109,291
Classified Salaries	12	237027-270000-CLASS-30-RES	48,586	48,586	48,586
Longevity Pay.....	12	237027-270000-CLASS-30-RES	2,520	2,520	1,880
Staff Benefits.....	12	237027-270000-BENEF-30-RES	64,784	64,784	50,252
TOTAL BUDGET			\$ 263,436	\$ 263,436	\$ 210,009

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Business Development Specialist RGC</u>								
\$ 38,255	\$ 38,255	1.	Gomez, Cynthia (Includes cell phone allowan	G99979	100	12	1.00	\$ 38,255
600	720		Longevity Pay					720
\$ 38,855	\$ 38,975		Total Salary					
\$ 35,518	\$ 35,518	2.	Vacant	G99894	100	12	1.00	\$ 35,518
\$ 35,518	\$ 35,518	3	Zamora, Raul E.	G99814	100	12	1.00	\$ 35,518
TOTAL ADMINISTRATIVE SALARIES								\$ 110,011
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin Assistant</u>								
\$ 28,308	\$ 28,308	4.	Brown, Maricela	G99977	100	12	1.00	28,308
920	1,160		Longevity Pay					1,160
\$ 29,228	\$ 29,468		Total Salary					
<u>5N000 Secretary</u>								
\$ 20,278	\$ 20,278	5.	Martinez, Esther	G99978	100	12	1.00	\$ 20,278
0	0		Longevity Pay					0
\$ 20,278	\$ 20,278		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 49,746
TOTAL FY12 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11	Budget	2011-12
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	237104-120273-ADMIN-50-RES	\$ 127,129	\$ 127,129	\$ 127,129
Classified Salaries	12	237104-120273-CLASS-50-RES	106,671	106,671	98,861
Longevity Pay.....	12	237104-120273-CLASS-50-RES	2,041	2,041	2,953
Staff Benefits.....	12	237104-120273-BENEF-50-RES	65,275	65,275	60,638
TOTAL BUDGET			\$ 301,116	\$ 301,116	\$ 289,580

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY12	FY12	FY12	2011-12
2010-11	2011-12				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<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			
1,920	1,920		Longevity Pay		100			941
\$ 54,214	\$ 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
480	480		Longevity Pay					480
\$ 51,260	\$ 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	960		Longevity Pay					960
\$ 51,340	\$ 51,440		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 129,510
CLASSIFIED SALARIES								
<u>3N00C Title V Curriculum Development Specialist</u>								
\$ 59,740	\$ 59,740	4.	Vacant	G99885	100	9	1.00	59,740
0	0		Longevity Pay					
\$ 59,740	\$ 59,740		Total Salary					
<u>3N00C Title V Outreach Coordinator</u>								
\$ 27,038	\$ 19,828	5.	Cuellar, Juan	G99976	55	12	0.55	\$ 19,828
9,013	16,223		Student Services RCG		45			
20	240		Longevity Pay		100			132
\$ 36,071	\$ 36,290		Total Salary					
<u>5N000 Title V Secretary</u>								
\$ 19,293	\$ 19,293	6.	Sandoval, Monica	G99973	100	12	1.00	\$ 19,293
240	440		Longevity Pay					440
\$ 19,533	\$ 19,733		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 99,433
TOTAL FY12 FTE								5.04

RENEWALS AND REPLACEMENTS
BUDGET SUMMARY
2012-12

RESERVE	ESTIMATED BALANCE AUG. 31, 2011	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2012
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, 2011

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

A. Normal Teaching Loads

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
 - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
 - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.

Faculty Workload Policy (Continued)

2. **Individual Instruction.** Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.
 - a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.
 - b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
 - c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

B. Adjustments and Exceptions to the Normal Teaching Loads

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.

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.

Faculty Workload Policy (Continued)

3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. The President will provide reports as may be required to the Board of Regents, Texas State University System, and other state agencies.

G. Policy on Independent Study and Arrangement Courses

1. This policy will apply to those classes which are not classified as organized classes in which students earn semester hour credit under designations which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one independent study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study which details the work to be done by the student. This outline of study should include a description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.

The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 12th class day (or 4th class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

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.