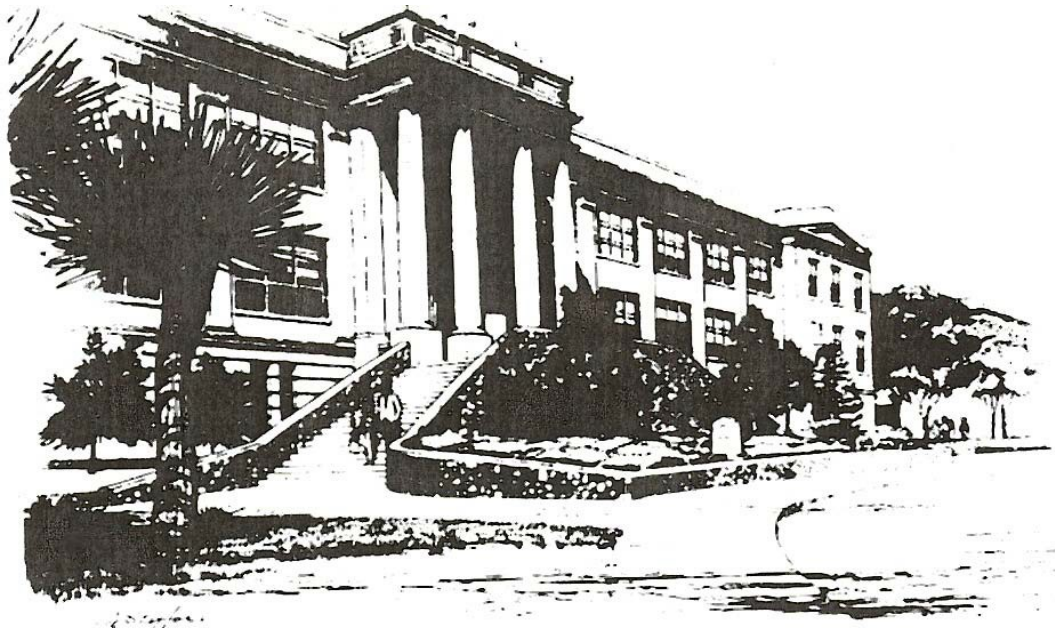


# SUL ROSS STATE UNIVERSITY

*A Member of the Texas State University System*

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



## **Operating Budget Fiscal Year 2017**





**SUL ROSS STATE UNIVERSITY**  
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™  
ALPINE, TEXAS 79832

Office of The President  
PO Box C-100

Phone (432) 837-8000  
Fax (432) 837-8334

June 28, 2016

Members of the Board of Regents  
Texas State University System

Ladies and Gentlemen:

Presented herewith are our recommendations for the annual budget of Sul Ross State University for the fiscal year beginning September 1, 2016, which has been prepared in accordance with your previous instructions. All activities of the University that are budgeted have been included.

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

Sincerely yours,

A handwritten signature in blue ink that reads "Bill Kibler".

Bill Kibler  
President

A handwritten signature in blue ink that reads "Cesario Valenzuela".

Cesario Valenzuela  
Vice President for Finance & Operations

BK/CV:kl

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

Operating Budget  
2016-17

SUL ROSS STATE UNIVERSITY  
Budget Procedures & Guidelines  
FY 2017

The FY 2017 budget has been structured to insure compliance with state law and all regulations and policies of the Board of Regents, Texas State University System, and Sul Ross State University (SRSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SRSU budgeting process. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

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

Budget Guidelines:

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

## Budget Procedures & Guidelines - FY 2017 (Continued)

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

### Section 6.03. EXCESS OBLIGATIONS PROHIBITED.

- a.) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.
  - b.) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.
  - c.) A determination made by the Texas Building and Procurement Commission under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.
  - d.) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.
  - e.) This provision is specified pursuant to Section 10, Article XVI, Texas Constitution.
- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must generally be used for any item bought by the University. Purchase orders are issued by the Purchasing Department after receiving a purchase requisition from the Financial Manager through the University's automated purchasing system.
- C. Period of Funding: The funds made available in the FY 2017 budget are for the period of September 1, 2016, through August 31, 2017, and may not be used for any other period.
- D. Funds Available: These funds are to cover the expenditures for the entire year. By acceptance of the role, the Financial Manager has the responsibility for planning the expenditures to carry out the operations for the complete 2017 fiscal year and staying within the budget limits of the fund.

## Budget Procedures & Guidelines - FY 2017 (Continued)

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

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

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

Budget Procedures & Guidelines - FY 2017 (Continued)

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

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**SUL ROSS STATE UNIVERSITY  
2016-17 OPERATING BUDGET SUMMARY**

FUND GROUP	ESTIMATED BALANCE 9/1/16	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2017
<b>ALPINE</b>							
Educational and General	\$ 0	\$ 21,964,152	\$ 0	\$ 1,640,517	\$ 23,604,669	\$ 0	\$ 0
Service Departments	15,000	0	847,032	0	0	847,032	15,000
Designated Funds	4,024,000	8,504,390	0	(4,455,911)	4,156,070	0	3,916,409
Auxiliary Enterprises - Unpledged	205,000	1,987,250	0	862,764	2,858,917	0	196,097
Auxiliary Enterprises - Pledged	0	4,411,500	0	(1,240,550)	2,835,632	0	335,318
<b>SUBTOTAL - ALPINE</b>	<u>\$ 4,244,000</u>	<u>\$ 36,867,292</u>	<u>\$ 847,032</u>	<u>\$ (3,193,180)</u>	<u>\$ 33,455,288</u>	<u>\$ 847,032</u>	<u>\$ 4,462,824</u>
<b>RIO GRANDE COLLEGE</b>							
Educational and General	\$ 0	\$ 7,099,833	\$ 0	\$ 391,491	\$ 7,491,324	\$ 0	\$ 0
Service Departments	0	0	258,810	0	0	258,810	0
Designated Funds	1,767,500	2,425,190	0	(1,626,023)	1,043,893	0	1,522,774
Auxiliary Enterprises - Unpledged	670,000	240,000	0	0	411,098	0	498,902
<b>SUBTOTAL - RIO GRANDE COLLEGE</b>	<u>\$ 2,437,500</u>	<u>\$ 9,765,023</u>	<u>\$ 258,810</u>	<u>\$ (1,234,532)</u>	<u>\$ 8,946,315</u>	<u>\$ 258,810</u>	<u>\$ 2,021,676</u>
<b>TOTAL</b>	<u>\$ 6,681,500</u>	<u>\$ 46,632,315</u>	<u>\$ 1,105,842</u>	<u>\$ (4,427,712)</u>	<u>\$ 42,401,603</u>	<u>\$ 1,105,842</u>	<u>\$ 6,484,500</u>

**EDUCATIONAL AND GENERAL  
BUDGET SUMMARY  
2016-17  
STRATEGIC GOAL I-V**

	<u>TOTAL</u>	<u>ALPINE</u>	<u>RIO GRANDE COLLEGE</u>
ESTIMATED UNALLOCATED BALANCE, September 1, 2016	\$ 0	\$ 0	\$ 0
ESTIMATED REVENUES:			
General Revenue - House Bill 1	17,679,781	12,652,740	5,027,041
HB 100 TRB Debt Service	<u>482,637</u>	<u>482,637</u>	<u>0</u>
Net General Revenue	18,162,418	13,135,377	5,027,041
Higher Education Assistance Fund	2,546,261	2,135,523	410,738
Other Educational and General Funds	3,204,160	2,319,130	885,030
General Revenue for Staff Benefits	<u>5,151,146</u>	<u>4,374,122</u>	<u>777,024</u>
 TOTAL ESTIMATED REVENUES	 <u>29,063,985</u>	 <u>21,964,152</u>	 <u>7,099,833</u>
BUDGETED EXPENDITURES:			
Institutional Support	2,921,110	2,413,476	507,634
Student Services	1,590,777	1,126,519	464,258
Staff Benefits	6,726,646	5,509,122	1,217,524
Resident Instruction, Instructional Administration, and Organized Activities	6,549,028	5,479,471	1,069,557
Library	585,134	442,934	142,200
Physical Plant Operations and Utilities	3,339,539	2,253,374	1,086,165
Special Items	6,837,498	4,244,250	2,593,248
Higher Education Assistance Funds (HEAF)	<u>2,546,261</u>	<u>2,135,523</u>	<u>410,738</u>
 TOTAL BUDGETED EXPENDITURES	 \$ 31,095,993	 \$ 23,604,669	 \$ 7,491,324
Transfer for Administrative Cost Allocation	0	1,234,532	(1,234,532)
Transfer from Designated Funds - Designated Tuition	4,353,170	2,937,147	1,416,023
Transfer from Designated Funds - Technology Fee	610,000	400,000	210,000
Transfer TRB Debt Service to TSUS	(2,931,162)	(2,931,162)	0
Transfer HEAF to Unexpended Plant Funds	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL BUDGETED TRANSFERS IN/(OUT)	 \$ 2,032,008	 \$ 1,640,517	 \$ 391,491
ESTIMATED UNALLOCATED BALANCE, August 31, 2017	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

**SCHEDULE OF  
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS  
2016-2017**

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,334,000	974,000	360,000
Non-Resident	135,000	120,000	15,000
Less: TPEG - Resident	(200,100)	(146,100)	(54,000)
TPEG - Non-Resident	(4,050)	(3,600)	(450)
Net Tuition - Fall	<u>1,264,850</u>	<u>944,300</u>	<u>320,550</u>
Tuition - Spring			
Resident	1,231,000	887,000	344,000
Non-Resident	116,000	100,000	16,000
Less: TPEG - Resident	(184,650)	(133,050)	(51,600)
TPEG - Non-Resident	(3,480)	(3,000)	(480)
Net Tuition - Spring	<u>1,158,870</u>	<u>850,950</u>	<u>307,920</u>
Tuition - Summer I			
Resident	256,000	146,000	110,000
Non-Resident	30,000	24,000	6,000
Less: TPEG - Resident	(38,400)	(21,900)	(16,500)
TPEG - Non-Resident	(900)	(720)	(180)
Net Tuition - Summer I	<u>246,700</u>	<u>147,380</u>	<u>99,320</u>
Tuition - Summer II			
Resident	203,000	125,000	78,000
Non-Resident	27,000	25,000	2,000
Less: TPEG - Resident	(30,450)	(18,750)	(11,700)
TPEG - Non-Resident	(810)	(750)	(60)
Net Tuition - Summer II	<u>198,740</u>	<u>130,500</u>	<u>68,240</u>
Board Authorized Tuition	<u>149,000</u>	<u>118,000</u>	<u>31,000</u>
Net Tuition	2,868,260	2,191,130	827,030
Publications Fees	87,000	54,000	33,000
Laboratory Fees	8,000	8,000	
Late Registration/Cancellation Fees	24,000	20,000	4,000
Reinstatement Fees		12,000	5,000
Post Office Fees	14,000	14,000	
Student Teaching Fees	12,000	3,000	9,000
Analytical Laboratory	0	0	
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	20,000	13,000	7,000
Library Fines	2,000	2,000	
TOTAL OTHER E & G INCOME	<u>\$ 3,037,260</u>	<u>\$ 2,319,130</u>	<u>\$ 885,030</u>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-ALPINE  
 2015-16 / 2016-17  
 Strategic Goal V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 162,310	\$ 162,310	\$ 0	\$ 170,286	\$ 170,286	\$ 0
Provost and VP for Acad. & Student Affairs	193,576	188,621	4,955	204,028	199,073	4,955
Vice President for Finance & Operations	273,999	273,999	0	283,186	283,186	0
Bank Service Charges	16,000	0	16,000	16,000	0	16,000
VPFO Grants Consultants	57,375	0	57,375	57,375	0	57,375
Accounting Services	273,843	260,843	13,000	284,135	271,135	13,000
Human Resources	121,482	121,482	0	131,801	131,801	0
Institutional Memberships	13,950	0	13,950	13,950	0	13,950
Office of Audits and Analysis	41,099	28,333	12,766	97,766	85,000	12,766
News and Information	96,925	88,541	8,384	97,763	90,373	7,390
Office of Information Technology	333,469	333,469	0	343,786	343,786	0
OIT Customer Service Alpine	108,737	108,737	0	118,992	118,992	0
Post Office	63,185	51,185	12,000	64,528	52,528	12,000
Publications	17,600	0	17,600	17,600	0	17,600
Public Safety	338,201	313,101	25,100	376,328	351,228	25,100
Purchasing	136,009	125,109	10,900	135,952	125,052	10,900
<b>TOTAL</b>	<b>\$ 2,247,760</b>	<b>\$ 2,055,730</b>	<b>\$ 192,030</b>	<b>\$ 2,413,476</b>	<b>\$ 2,222,440</b>	<b>\$ 191,036</b>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16 / 2016-17  
 Strategic Goal V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges - RGC	\$ 2,500	\$ 0	\$ 2,500	\$ 2,500	\$ 0	\$ 2,500
VPFO Grants Consultants	18,050	0	18,050	18,050	0	18,050
Business Operations - RGC	229,738	196,858	32,880	237,353	204,553	32,800
Castroville Campus - RGC	24,900	5,000	19,900	0	0	0
Institutional Memberships - RGC	9,900	0	9,900	9,900	0	9,900
Associate Provost/Dean - RGC	118,840	92,340	26,500	192,860	166,360	26,500
OIT Customer Service - RGC	61,215	61,215	0	46,971	46,971	0
<b>TOTAL</b>	<b>\$ 465,143</b>	<b>\$ 355,413</b>	<b>\$ 109,730</b>	<b>\$ 507,634</b>	<b>\$ 417,884</b>	<b>\$ 89,750</b>

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

(ORG) DEPT - President: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-110100-ADMIN-60-37017	\$ 125,825	\$ 125,825	\$ 132,600
Classified Salaries .....	12	11200S-110100-CLASS-60-37017	34,000	34,000	35,020
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	2,485	2,485	2,666
TOTAL BUDGET			\$ <u>162,310</u>	\$ <u>162,310</u>	\$ <u>170,286</u>

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

(ORG) DEPT - Provost and VP for Academic & Student Affairs: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-120101-ADMIN-60-37017	\$ 173,400	\$ 173,400	\$ 178,602
Classified Salaries .....	12	11200S-120101-CLASS-60-37017	14,191	14,191	14,691
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	1,030	1,030	5,780
Maintenance and Operation .....	12	112000-	455	455	455
Travel.....	12	112000-	4,500	4,500	4,500
TOTAL BUDGET			\$ <u>193,576</u>	\$ <u>193,576</u>	\$ <u>204,028</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-140101-ADMIN-60-37017	\$ 242,500	\$ 242,500	\$ 250,477
Classified Salaries .....	12	11200S-140101-CLASS-60-37017	23,019	23,019	23,769
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	8,480	8,480	8,940
TOTAL BUDGET			\$ <u>273,999</u>	\$ <u>273,999</u>	\$ <u>283,186</u>

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

(ORG) DEPT - Bank Service Charges: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL BUDGET			\$ <u>16,000</u>	\$ <u>16,000</u>	\$ <u>16,000</u>

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

(ORG) DEPT - VPFO Grants Consultants: 140102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 57,375	\$ 57,375	\$ 57,375
TOTAL BUDGET			\$ <u>57,375</u>	\$ <u>57,375</u>	\$ <u>57,375</u>

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

(ORG) DEPT - Accounting Services: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 67,000	\$ 67,000	\$ 69,490	
Classified Salaries .....	12	11200S-140301-CLASS-60-37017	185,543	185,543	192,065	
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	8,300	8,300	9,580	
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	13,000	13,000	13,000	
<b>TOTAL BUDGET</b>			<b>\$ 273,843</b>	<b>\$ 273,843</b>	<b>\$ 284,135</b>	

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

(ORG) DEPT - Human Resources: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-140400-ADMIN-60-37017	\$ 65,240	\$ 65,240	\$ 72,430	
Classified Salaries .....	12	11200S-140400-CLASS-60-37017	53,662	53,662	56,251	
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	2,580	2,580	3,120	
<b>TOTAL BUDGET</b>			<b>\$ 121,482</b>	<b>\$ 121,482</b>	<b>\$ 131,801</b>	

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

(ORG) DEPT - Institutional Memberships: 140130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-140130-MOEXP-60-37017	\$ 13,950	\$ 13,950	\$ 13,950	
<b>TOTAL BUDGET</b>			<b>\$ 13,950</b>	<b>\$ 13,950</b>	<b>\$ 13,950</b>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-115000-ADMIN-60-37017	\$ 80,000	\$ 28,333	\$ 85,000	
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	0	0	0	
Maintenance and Operation .....	12	112000-115000-MOEXP-60-37017	4,803	4,803	4,803	
Travel.....	12	112000-115000-TRAVL-60-37017	7,963	7,963	7,963	
<b>TOTAL BUDGET</b>			<b>\$ 92,766</b>	<b>\$ 41,099</b>	<b>\$ 97,766</b>	

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

(ORG) DEPT - News and Information: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-130231-ADMIN-60-37017	\$ 46,628	\$ 46,628	\$ 48,027	
Classified Salaries .....	12	11200S-130231-CLASS-60-37017	25,757	25,757	26,434	
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	2,536	2,536	2,292	
Student Assistants .....	12	11200S-130231-STU-60-37017	13,620	13,620	13,620	
Maintenance and Operation .....	12	112000-130231-MOEXP-60-37017	6,480	6,480	5,486	
Travel.....	12	112000-130231-TRAVL-60-37017	1,904	1,904	1,904	
<b>TOTAL BUDGET</b>			<b>\$ 96,925</b>	<b>\$ 96,925</b>	<b>\$ 97,763</b>	

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

(ORG) DEPT - Office of Information Technology: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	11200S-116000-ADMIN-60-37017	\$ 329,469	\$ 329,469	\$ 339,286
Classified Salaries .....	12	11200S-116000-CLASS-60-37017	0	0	0
Longevity Pay.....	12	11200S-116000-CLASS-60-37017	4,000	4,000	4,500
<b>TOTAL BUDGET</b>			<b>\$ 333,469</b>	<b>\$ 333,469</b>	<b>\$ 343,786</b>

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

(ORG) DEPT - OIT Customer Service Alpine: 116001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	11200S-116001-ADMIN-60-37017	\$ 48,180	\$ 48,180	\$ 49,611
Classified Salaries .....	12	11200S-116001-CLASS-60-37017	23,157	23,157	31,781
Longevity Pay.....	12	11200S-116001-CLASS-60-37017	3,400	3,400	3,600
Student Assistants.....	12	11200S-116001-STU-60-37017	34,000	34,000	34,000
<b>TOTAL BUDGET</b>			<b>\$ 108,737</b>	<b>\$ 108,737</b>	<b>\$ 118,992</b>

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

(ORG) DEPT - Post Office: 140600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	11200S-140600-CLASS-60-37017	\$ 43,415	\$ 43,415	\$ 44,618
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	3,120	3,120	3,260
Student Assistants .....	12	11200S-140600-STU-60-37017	4,650	4,650	4,650
Maintenance and Operation .....	12	112000-	11,000	11,000	11,000
Travel.....	12	112000-	1,000	1,000	1,000
<b>TOTAL BUDGET</b>			<b>\$ 63,185</b>	<b>\$ 63,185</b>	<b>\$ 64,528</b>

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

(ORG) DEPT - Publications: 120103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600
<b>TOTAL BUDGET</b>			<b>\$ 17,600</b>	<b>\$ 17,600</b>	<b>\$ 17,600</b>

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

(ORG) DEPT - Public Safety: 130500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-130500-ADMIN-60-37127	\$ 97,373	\$ 97,373	\$ 100,296
Classified Salaries .....	12	11200S-130500-CLASS-60-37127	187,637	187,637	221,131
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	5,370	5,370	7,540
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	2,620	2,620	2,160
Student Assistants .....	12	11200S-130500-STU-60-37127	20,101	20,101	20,101
Maintenance and Operation .....	12	112000-130500-MOEXP-60-37127	20,000	20,000	20,000
Travel.....	12	112000-130500-TRAVL-60-37127	5,100	5,100	5,100
<b>TOTAL BUDGET</b>			<b>\$ 338,201</b>	<b>\$ 338,201</b>	<b>\$ 376,328</b>



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

(ORG) DEPT - Purchasing: 140700

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-140700-ADMIN-60-37017	\$ 48,094	\$ 48,094	\$ 48,094	\$ 49,537
Classified Salaries .....	12	11200S-140700-CLASS-60-37017	73,055	73,055	73,055	73,135
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	3,960	3,960	3,960	2,380
Maintenance and Operation .....	12	112000-140700-MOEXP-60-37017	6,900	6,900	6,900	6,900
Travel.....	12	112000-140700-TRAVL-60-37017	4,000	4,000	4,000	4,000
<b>TOTAL BUDGET</b>			<b>\$ 136,009</b>	<b>\$ 136,009</b>	<b>\$ 136,009</b>	<b>\$ 135,952</b>

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

(ORG) DEPT - Bank Service Charges RGC: 230101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>TOTAL BUDGET</b>			<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

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

(ORG) DEPT - VPFO Grants Consultants RGC: 140102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	117000-140102-MOEXP-60-37017	\$ 18,050	\$ 18,050	\$ 18,050	\$ 18,050
<b>TOTAL BUDGET</b>			<b>\$ 18,050</b>	<b>\$ 18,050</b>	<b>\$ 18,050</b>	<b>\$ 18,050</b>

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

(ORG) DEPT - Business Services RGC: 230100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11700S-230100-ADMIN-60-38017	\$ 54,165	\$ 54,165	\$ 54,165	\$ 55,518
Classified Salaries .....	12	11700S-230100-CLASS-60-38017	116,813	116,813	116,813	122,475
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	22,500	22,500	22,500	22,500
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	3,380	3,380	3,380	4,060
Maintenance and Operation .....	12	117000-230100-MOEXP-60-38017	25,300	25,380	25,380	25,300
Travel.....	12	117000-230100-TRAVL-60-38017	7,500	7,500	7,500	7,500
<b>TOTAL BUDGET</b>			<b>\$ 229,658</b>	<b>\$ 229,738</b>	<b>\$ 229,738</b>	<b>\$ 237,353</b>

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

(ORG) DEPT - Institutional Memberships RGC: 140130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	117000-140130-MOEXP-60-38017	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900
<b>TOTAL BUDGET</b>			<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>

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

(ORG) DEPT- Vice President RGC: 210100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget</u> <u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	11700S-210100-ADMIN-60-38017	\$ 61,570	61,570	\$ 137,113
Classified Salaries.....	12	11700S-210100-CLASS-60-38017	28,930	28,930	28,147
Longevity Pay.....	12	11700S-210100-CLASS-60-38017	1,840	1,840	1,100
Maintenance and Operation .....	12	117000-210100-MOEXP-60-38017	13,500	13,500	13,000
Travel.....	12	117000-210100-TRAVL-60-38017	13,000	13,000	13,500
TOTAL BUDGET			\$ 118,840	\$ 118,840	\$ 192,860

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

(ORG) DEPT - OIT Customer Service RGC: 116001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget</u> <u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	11700S-116001-ADMIN-60-38017	\$ 60,255	\$ 60,255	\$ 46,971
Longevity Pay.....	12	11700S-116001-CLASS-60-38017	960	960	0
TOTAL BUDGET			\$ 61,215	\$ 61,215	\$ 46,971

STUDENT SERVICES  
 COMPARATIVE SUMMARY-ALPINE  
 2015-16 / 2016-17  
 STRATEGIC GOAL II

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Vice President for Enrollment	\$ 232,834	\$ 220,841	\$ 11,993	\$ 229,734	\$ 217,741	\$ 11,993
Recruiting and Admissions	345,657	232,358	113,299	337,299	243,299	94,000
Career Services and Testing	60,964	46,294	14,670	62,240	47,570	14,670
Financial Assistance	167,006	161,906	5,100	194,202	194,202	0
Registrar	157,971	145,071	12,900	162,210	149,310	12,900
One Stop Shop	53,710	51,010	2,700	80,169	53,070	27,099
Student Life	58,820	58,820	0	60,665	60,665	0
<b>TOTAL</b>	<u>\$ 1,076,962</u>	<u>\$ 916,300</u>	<u>\$ 160,662</u>	<u>\$ 1,126,519</u>	<u>\$ 965,857</u>	<u>\$ 160,662</u>

STUDENT SERVICES  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16 / 2016-17  
 STRATEGIC GOAL II

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records - I	\$ 286,635	\$ 239,855	\$ 46,780	\$ 295,991	\$ 249,211	\$ 46,780
Student Fin. Assistance - RG	145,423	110,733	34,690	168,267	133,577	34,690
<b>TOTAL</b>	<u>\$ 432,058</u>	<u>\$ 350,588</u>	<u>\$ 81,470</u>	<u>\$ 464,258</u>	<u>\$ 382,788</u>	<u>\$ 81,470</u>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Denise Groves

(ORG) DEPT - Vice President Enrollment Management: 120211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120211-ADMIN-50-37016	\$ 180,491	\$ 180,491	\$ 186,870
Classified Salaries.....	12	11200S-120211-CLASS-50-37016	28,930	28,930	21,630
Longevity Pay.....	12	11200S-120211-CLASS-50-37016	5,220	5,220	3,041
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200	6,200	6,200
Maintenance and Operation ..	12	112000-120211-MOEXP-50-37016	4,993	4,993	6,993
Travel.....	12	112000-120211-TRAVL-50-37016	7,000	7,000	5,000
<b>TOTAL BUDGET</b>			<b>\$ 232,834</b>	<b>\$ 232,834</b>	<b>\$ 229,734</b>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Mary Beth Marks

(ORG) DEPT - Recruiting and Admissions: 120212

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120212-ADMIN-50-37016	\$ 107,603	\$ 107,603	\$ 113,304
Classified Salaries .....	12	11200S-120212-CLASS-50-37016	109,475	109,475	113,716
Longevity Pay.....	12	11200S-120212-CLASS-50-37016	3,280	3,280	4,279
Student Assistants.....	12	11200S-120212-STU-50-37016	12,000	12,000	12,000
Maintenance and Operation ..	12	112000-120212-MOEXP-50-37016	89,299	89,299	70,000
Travel.....	12	112000-120212-TRAVL-50-37016	24,000	24,000	24,000
<b>TOTAL BUDGET</b>			<b>\$ 345,657</b>	<b>\$ 345,657</b>	<b>\$ 337,299</b>

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

(ORG) DEPT - Career Services and Testing: 121140

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121140-ADMIN-50-37016	\$ 36,536	\$ 36,536	\$ 37,632
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	540	540	720
Student Assistant .....	12	11200S-121140-STU-50-37016	2,697	2,697	2,697
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521	6,521	6,521
Maintenance and Operation ..	12	112000-121140-MOEXP-50-37016	10,670	10,670	10,670
Travel.....	12	112000-121140-TRAVL-50-37016	4,000	4,000	4,000
<b>TOTAL BUDGET</b>			<b>\$ 60,964</b>	<b>\$ 60,964</b>	<b>\$ 62,240</b>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Mickey Corbett

(ORG) DEPT - Financial Aid 121410

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121410-ADMIN-50-37016	\$ 101,004	\$ 101,004	\$ 104,035
Classified Salaries .....	12	11200S-121410-CLASS-50-37016	56,082	56,082	84,587
Longevity Pay.....	12	11200S-121410-CLASS-50-37016	4,820	4,820	5,580
Maintenance and Operation ..	12	112000-121410-MOEXP-50-37016	5,100	5,100	0
<b>TOTAL BUDGET</b>			<b>\$ 167,006</b>	<b>\$ 167,006</b>	<b>\$ 194,202</b>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Pamela Pipes

(ORG) DEPT - Records/Registration: 121300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-121300-ADMIN-50-37016	\$ 62,394		\$ 62,394		\$ 64,259
Classified Salaries .....	12	11200S-121300-CLASS-50-37016	58,288		58,288		60,422
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	5,520		5,520		5,760
Student Assistants.....	12	11200S-121300-STU-50-37016	18,869		18,869		18,869
Maintenance and Operation ..	12	112000-121300-MOEXP-50-37016	7,500		7,500		7,500
Travel.....	12	112000-121300-TRAVL-50-37016	5,400		5,400		5,400
<b>TOTAL BUDGET</b>			<b>\$ 157,971</b>		<b>\$ 157,971</b>		<b>\$ 162,210</b>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Mary Beth Marks

(ORG) DEPT - One Stop Shop: 121301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 51,010		\$ 51,010		\$ 53,010
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	0		0		60
Maintenance and Operation ..	12	112000-121301-MOEXP-50-37016	2,700		2,700		27,099
<b>TOTAL BUDGET</b>			<b>\$ 53,710</b>		<b>\$ 53,710</b>		<b>\$ 80,169</b>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Life: 121111

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-121111-ADMIN-50-37016	\$ 57,500		\$ 57,500		\$ 59,225
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	1,320		1,320		1,440
<b>TOTAL BUDGET</b>			<b>\$ 58,820</b>		<b>\$ 58,820</b>		<b>\$ 60,665</b>

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

(ORG) DEPT - Admissions and Records RGC: 240100

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11700S-240100-ADMIN-50-38016	\$ 78,445		\$ 78,445		\$ 80,777
Classified Salaries .....	12	11700S-240100-CLASS-50-38016	122,870		122,870		129,074
Longevity Pay.....	12	11700S-240100-CLASS-50-38016	6,720		6,720		7,540
Student Assistants .....	12	11700S-240100-STU-50-38016	31,820		31,820		31,820
Maintenance and Operation ..	12	117000-240100-MOEXP-50-38016	38,500		38,500		38,500
Travel.....	12	117000-240100-TRAVL-50-38016	8,280		8,280		8,280
<b>TOTAL BUDGET</b>			<b>\$ 286,635</b>		<b>\$ 286,635</b>		<b>\$ 295,991</b>

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

(ORG) DEPT - Student Financial Aid RGC: 250200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 34,163		\$ 34,163		\$ 35,188
Classified Salaries .....	12	11700S-250200-CLASS-50-38016	51,010		51,010		72,689
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	1,200		1,200		1,340
Student Assistants.....	12	11700S-250200-STU-50-38016	24,360		24,360		24,360
Maintenance and Operation ..	12	117000-250200-MOEXP-50-38016	24,690		24,690		24,690
Travel.....	12	117000-250200-TRAVL-50-38016	10,000		10,000		10,000
<b>TOTAL BUDGET</b>			<b>\$ 145,423</b>		<b>\$ 145,423</b>		<b>\$ 168,267</b>

STAFF BENEFITS  
 COMPARATIVE SUMMARY-ALPINE  
 2015-16/ 2016-17  
 STRATEGIC GOAL V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 1,870,000	\$ 0	\$ 1,870,000	\$ 5,509,122	\$ 0	\$ 5,509,122
TOTAL	<u>\$ 1,870,000</u>	<u>\$ 0</u>	<u>\$ 1,870,000</u>	<u>\$ 5,509,122</u>	<u>\$ 0</u>	<u>\$ 5,509,122</u>

STAFF BENEFITS  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16/ 2016-17  
 STRATEGIC GOAL V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 649,500	\$ 0	\$ 649,500	\$ 1,217,524	\$ 0	\$ 1,217,524
TOTAL	<u>\$ 649,500</u>	<u>\$ 0</u>	<u>\$ 649,500</u>	<u>\$ 1,217,524</u>	<u>\$ 0</u>	<u>\$ 1,217,524</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	2015-16	BUDGET	2016-17
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 001 Only).....	12	112000-140132-7041-60-????	\$ 0	\$ 0	\$ 2,885,122
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 808,000	\$ 808,000	\$ 790,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	768,000	768,000	789,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	125,000	125,000	139,000
Workers Comp. Assessment .....	12	112000-140131-7947-60-37067	28,000	28,000	28,000
ORP DIFFERENTIAL Fund 262.....	12	112000-140132-7086-60-30337	31,000	31,000	28,000
TRS/ORP (PROPORTIONAL) 001....	12	112000-140132-7909-60-39913/????	0	0	700,000
TRS/ORP (PROPORTIONAL) 262....	12	112000-140132-7909-60-39913/39920	110,000	110,000	150,000
TOTAL BUDGET			\$ 1,870,000	\$ 1,870,000	\$ 5,509,122

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	2015-16	BUDGET	2016-17
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 001 Only).....	12	117000-140132-7041-60-????	\$ 0	\$ 0	\$ 377,024
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 332,000	\$ 332,000	\$ 353,000
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	226,000	226,000	212,000
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	40,000	40,000	37,000
Workers Comp. Assessment .....	12	117000-140131-7947-60-38067	7,500	7,500	7,500
ORP DIFFERENTIAL Fund 262 .....	12	117000-140132-7086-60-31337	8,000	8,000	5,000
TRS/ORP (PROPORTIONAL) 001....	12	117000-140132-7086-60-????	0	0	188,000
TRS/ORP (PROPORTIONAL) 262....	12	117000-140132-7909-60-39917/39930	36,000	36,000	38,000
TOTAL BUDGET			\$ 649,500	\$ 649,500	\$ 1,217,524

RESIDENT INSTRUCTION  
COMPARATIVE SUMMARY-ALPINE  
2015-16 / 2016-17  
STRATEGIC GOAL I

DEPARTMENT	2015-16				2016-17			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$353,002	\$288,740	\$50,639	\$13,623	\$347,649	\$281,072	\$52,954	\$13,623
ANSC - Farrier Tech	2,155	0	0	2,155	\$2,155	0	0	\$2,155
ANSC - AHM	3,308	0	0	3,308	\$3,308	0	0	\$3,308
Natural Resource Management (NRM)	272,583	238,401	24,072	10,110	321,088	\$291,299	19,679	10,110
College of Arts and Sciences								
Behavioral & Social Sciences	371,208	335,376	19,293	16,539	387,140	349,328	21,273	16,539
Biology, Geology & Physical Sciences	612,754	531,914	21,891	58,949	654,540	572,420	23,171	58,949
Fine Arts & Communications	680,543	617,656	20,293	42,594	740,893	678,620	19,679	42,594
Languages and Literature	460,196	424,130	20,312	15,754	482,494	445,261	21,479	15,754
Mathematics	290,959	264,751	14,969	11,239	303,271	276,077	15,955	11,239
Arts & Sciences DOE Contingency	4,554	0	0	4,554	4,554	0	0	4,554
College of Professional Studies								
Business Administration	335,017	290,881	22,929	21,207	347,357	302,007	24,143	21,207
Criminal Justice	151,748	143,144	0	8,604	157,456	148,852	0	8,604
Education	828,119	720,571	53,067	54,481	440,421	343,978	55,387	41,056
Kinesiology and Human Performance	0	0	0	0	397,685	374,420	9,840	13,425
Industrial Technology	151,710	101,781	34,749	15,180	125,360	74,047	36,133	15,180
Vocational Nursing	114,288	94,970	11,418	7,900	115,697	96,379	11,418	7,900
Professional Studies DOE Contingency	3,147	0	0	3,147	3,147	0	0	3,147
Unallocated Salaries Alpine	0	0	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$4,635,291	\$4,052,315	\$293,632	\$289,344	\$4,834,215	\$4,233,760	\$311,111	\$289,344
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	19,221	0	15,221	4,000	19,771	0	15,771	4,000
College of Agricultural and Natural Resource Sciences (ANRS)	98,152	0	86,782	11,370	136,984	0	125,614	11,370
College of Arts & Sciences	123,541	0	115,321	8,220	142,030	0	133,810	8,220
College of Graduate Studies	62,573	0	62,573	0	64,234	0	64,234	0
College of Education & Professional Studies	155,158	0	151,838	3,320	146,762	0	143,442	3,320
DOE CSI STEM	34,828	0	34,828	0	17,650	0	17,650	0
SAC Adelante Tejas STEM	16,591	0	16,591	0	1,409	0	1,409	0
Subtotal, Instructional Administration	510,064	0	483,154	26,910	528,840	0	501,930	26,910
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	25,180	0	22,534	2,646	25,930	0	23,284	2,646
University Ranch	56,325	0	48,574	7,751	58,691	0	50,940	7,751
University Ranch - Cattle	10,654	0	0	10,654	10,654	0	0	10,654
University Ranch - Equine	8,646	0	0	8,646	8,646	0	0	8,646
University Ranch - Sheep/Goat	4,101	0	0	4,101	4,101	0	0	4,101
University Ranch - Swine	8,394	0	0	8,394	8,394	0	0	8,394
Subtotal, Organized Activities	113,300	0	71,108	42,192	116,416	0	74,224	42,192
TOTAL	\$5,258,655	\$4,052,315	\$847,894	\$358,446	\$5,479,471	\$4,233,760	\$887,265	\$358,446



RESIDENT INSTRUCTION  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16 / 2016-17  
 STRATEGIC GOAL I

DEPARTMENT	2015-16				2016-17			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Rio Grande College								
Business Administration	\$415,701	\$370,411	\$3,480	\$41,810	\$372,410	\$334,375	\$0	38,035
Education	288,732	255,836	32,896	0	312,838	271,968	40,870	0
Humanities	64,070	64,070	0	0	62,130	62,130	0	0
Natural and Behavioral Sciences	59,890	59,890	0	0	57,824	57,824	0	0
Unallocated. Salaries-RGC	0	0	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	828,393	750,207	36,376	41,810	805,202	726,297	40,870	38,035
INSTRUCTIONAL ADMINISTRATION								
Associate Provost/Dean RGC	259,284	0	259,284	0	231,125	0	231,125	0
Castroville Campus RGC	0	0	0	0	33,230	0	5,000	28,230
Subtotal, Instructional Administration	259,284	0	259,284	0	264,355	0	236,125	28,230
TOTAL	<u>\$1,087,677</u>	<u>\$750,207</u>	<u>\$295,660</u>	<u>\$41,810</u>	<u>\$1,069,557</u>	<u>\$726,297</u>	<u>\$276,995</u>	<u>\$66,265</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120441-FAC-10-37011	\$ 288,740	\$ 288,740	\$ 281,072	
Administrative Salaries.....	9	11200S-120441-ADMIN-10-37011	22,440	22,440	23,113	
Classified Salaries .....	12	11200S-120441-CLASS-10-37011	27,584	27,584	28,940	
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	615	615	901	
Maintenance and Operation .....	12	112000-120441-MOEXP-10-37011	8,991	8,991	8,991	
Travel.....	12	112000-120441-TRAVL-10-37011	4,632	4,632	4,632	
TOTAL BUDGET			\$ 353,002	\$ 353,002	\$ 347,649	

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

ORG (DEPT) - ANSC Farrier Tech: 120446

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-120446-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764	
Travel.....	12	112000-120446-TRAVL-10-37011	391	391	391	
TOTAL BUDGET			\$ 2,155	\$ 2,155	\$ 2,155	

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

ORG (DEPT) - ANSC AHM: 120447

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-120447-MOEXP-10-37011	\$ 2,388	\$ 2,388	\$ 2,388	
Travel.....	12	112000-120447-TRAVL-10-37011	920	920	920	
TOTAL BUDGET			\$ 3,308	\$ 3,308	\$ 3,308	

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

ORG (DEPT) - Natural Resource Management (NRM): 120471

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120471-FAC-10-37011	\$ 238,401	\$ 238,401	\$ 291,299	
Classified Salaries .....	12	11200S-120471-CLASS-10-37011	23,592	23,592	19,679	
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	480	480	0	
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			\$ 272,583	\$ 272,583	\$ 321,088	

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

ORG (DEPT) - Behavioral & Social Sciences: 120620

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120620-FAC-10-37011	\$ 335,376	\$ 335,376	\$ 349,328
Classified Salaries .....	12	11200S-120620-CLASS-10-37011	19,293	19,293	20,793
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	0	0	480
Maintenance and Operation .....	12	112000-120620-MOEXP-10-37011	13,227	13,227	13,227
Travel.....	12	112000-120620-TRAVL-10-37011	3,312	3,312	3,312
TOTAL BUDGET			\$ 371,208	\$ 371,208	\$ 387,140

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120631-FAC-10-37011	\$ 531,914	\$ 531,914	\$ 572,420
Classified Salaries .....	12	11200S-120631-CLASS-10-37011	21,411	21,411	22,491
Longevity Pay.....	12	11200S-120631-CLASS-10-37011	480	480	680
Maintenance and Operation .....	12	112000-120631-MOEXP-10-37011	45,785	45,785	45,785
Travel.....	12	112000-120631-TRAVL-10-37011	13,164	13,164	13,164
TOTAL BUDGET			\$ 612,754	\$ 612,754	\$ 654,540

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

ORG (DEPT) - Fine Arts and Communications: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	11200S-120651-FAC-10-37011	\$ 617,656	\$ 617,656	\$ 678,620
Classified Salaries .....	12	11200S-120651-CLASS-10-37011	20,073	20,073	19,679
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	220	220	0
Maintenance and Operation .....	12	112000-120651-MOEXP-10-37011	33,794	33,794	33,794
Travel.....	12	112000-120651-TRAVL-10-37011	8,800	8,800	8,800
TOTAL BUDGET			\$ 680,543	\$ 680,543	\$ 740,893

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

ORG (DEPT) - Languages and Literature: 120660

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120660-FAC-10-37011	\$ 424,130	\$ 424,130	\$ 445,261
Classified Salaries .....	12	11200S-120660-CLASS-10-37011	20,072	20,072	21,179
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	240	240	300
Maintenance and Operation .....	12	112000-120660-MOEXP-10-37011	9,804	9,804	9,804
Travel.....	12	112000-120660-TRAVL-10-37011	5,950	5,950	5,950
TOTAL BUDGET			\$ 460,196	\$ 460,196	\$ 482,494

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

ORG (DEPT) - Mathematics: 120670

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120670-FAC-10-37011	\$ 264,751	\$ 264,751	\$ 276,077
Classified Salaries .....	12	11200S-120670-CLASS-10-37011	14,759	14,759	15,595
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	210	210	360
Maintenance and Operation .....	12	112000-120670-MOEXP-10-37011	7,761	7,761	7,761
Travel.....	12	112000-120670-TRAVL-10-37011	3,478	3,478	3,478
TOTAL BUDGET			\$ 290,959	\$ 290,959	\$ 303,271

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,554	\$ 4,554
TOTAL BUDGET			\$ 4,554	\$ 4,554	\$ 4,554

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

ORG (DEPT) - Business Administration: 120820

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120820-FAC-10-37011	\$ 290,881	\$ 290,881	\$ 302,007
Classified Salaries .....	12	11200S-120820-CLASS-10-37011	21,729	21,729	22,803
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	1,200	1,200	1,340
Maintenance and Operation .....	12	112000-120820-MOEXP-10-37011	14,207	14,207	14,207
Travel.....	12	112000-120820-TRAVL-10-37011	7,000	7,000	7,000
TOTAL BUDGET			\$ 335,017	\$ 335,017	\$ 347,357

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

ORG (DEPT) - Criminal Justice: 120830

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120830-FAC-10-37011	\$ 143,144	\$ 143,144	\$ 148,852
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			\$ 151,748	\$ 151,748	\$ 157,456

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

ORG (DEPT) - Education: 120840

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120840-FAC-10-37011	\$ 720,571	\$ 720,571	\$ 343,978
Classified Salaries .....	12	11200S-120840-CLASS-10-37011	51,907	51,907	53,987
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	1,160	1,160	1,400
Maintenance and Operation .....	12	112000-120840-MOEXP-10-37011	26,329	26,329	16,030
Travel.....	12	112000-120840-TRAVL-10-37011	28,152	28,152	25,026
TOTAL BUDGET			\$ 828,119	\$ 828,119	\$ 440,421

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

G (DEPT) - Dept of Kinesiology & Human Performance: 120860

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120860-FAC-10-37011	\$ 720,571	\$ 720,571	\$ 374,420	
Classified Salaries .....	12	11200S-120860-CLASS-10-37011	51,907	51,907	9,840	
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	1,160	1,160	0	
Maintenance and Operation .....	12	112000-120860-MOEXP-10-37011	26,329	26,329	10,425	
Travel.....	12	112000-120860-TRAVL-10-37011	28,152	28,152	3,000	
TOTAL BUDGET			\$ 828,119	\$ 828,119	\$ 397,685	

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

ORG (DEPT) - Industrial Technology: 120850

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120850-FAC-10-37011	\$ 101,781	\$ 101,781	\$ 74,047	
Classified Salaries .....	12	11200S-120850-CLASS-10-37011	32,949	32,949	34,313	
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	1,800	1,800	1,820	
Maintenance and Operation .....	12	112000-120850-MOEXP-10-37011	9,384	9,384	9,384	
Travel.....	12	112000-120850-TRAVL-10-37011	5,796	5,796	5,796	
TOTAL BUDGET			\$ 151,710	\$ 151,710	\$ 125,360	

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

ORG (DEPT) - Vocational Nursing: 120870

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries .....	9	11200S-120870-FAC-10-37011	\$ 94,970	\$ 94,970	\$ 96,379	
Classified Salaries .....	12	11200S-120870-CLASS-10-37011	11,418	11,418	11,418	
Longevity Pay.....	12	11200S-120870-CLASS-10-37011	0	0	0	
Maintenance and Operation .....	12	112000-120870-MOEXP-10-37011	5,747	5,747	5,747	
Travel.....	12	112000-120870-TRAVL-10-37011	2,153	2,153	2,153	
TOTAL BUDGET			\$ 114,288	\$ 114,288	\$ 115,697	

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

(DEPT) - Professional Studies DOE Contingency Fund: 120811

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	9	112000-120811-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764	
Travel.....	9	112000-120811-TRAVL-10-37011	1,383	1,383	1,383	
TOTAL BUDGET			\$ 3,147	\$ 3,147	\$ 3,147	

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

ORG (DEPT) - RGC Business Administration: 220200

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>		<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	11700S-220200-FAC-10-38011	\$ 363,181	\$ 363,181	\$ 334,375	
Stipend.....	9	11700S-220200-ADMIN-10-38011	3,750	3,750	0	
Student Assistants.....	12	11700S-220200-STU-10-38011	3,480	3,480	0	
Maintenance and Operation .....	12	117000-220200-MOEXP-10-38011	13,410	13,410	9,635	
Travel.....	12	117000-220200-TRAVL-10-38011	28,400	28,400	28,400	
<b>TOTAL BUDGET</b>			<b>\$ 412,221</b>	<b>\$ 412,221</b>	<b>\$ 372,410</b>	

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

ORG (DEPT) - RGC Education: 220300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	<u>2015-16</u>		<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	11700S-220300-FAC-10-38011	\$ 250,276	\$ 250,276	\$ 271,968	
Administrative Salaries .....	12	11700S-220300-ADMIN-10-38011	0	0	6,774	
Stipend.....	9	11700S-220300-ADMIN-10-38011	5,560	5,560	0	
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	30,496	30,496	31,496	
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	2,400	2,400	2,600	
<b>TOTAL BUDGET</b>			<b>\$ 288,732</b>	<b>\$ 288,732</b>	<b>\$ 312,838</b>	

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

ORG (DEPT) - RGC Department of Humanities: 220600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>		<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	11700S-220600-FAC-10-38011	\$ 60,320	\$ 60,320	\$ 62,130	
Stipend.....	9	11700S-220600-ADMIN-10-38011	3,750	3,750	0	
<b>TOTAL BUDGET</b>			<b>\$ 64,070</b>	<b>\$ 64,070</b>	<b>\$ 62,130</b>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>		<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries.....	9	11700S-220700-FAC-10-38011	\$ 56,140	\$ 56,140	\$ 57,824	
Stipend.....	12	117000-220700-ADMIN-10-38011	3,750	3,750	0	
<b>TOTAL BUDGET</b>			<b>\$ 59,890</b>	<b>\$ 59,890</b>	<b>\$ 57,824</b>	

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>		<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	3	11200S-140103-FAC-10-37011	\$ 0	\$ 0	\$ 0	
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

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

ORG (DEPT) - Unallocated Salaries RGC: 210105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	3	11700S-140103-FAC-10-37011	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	11200S-120102-CLASS-40-37015	\$ 14,191	\$ 14,191	\$ 14,691
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	1,030	1,030	1,080
Maintenance and Operation .....	12	112000-120102-MOEXP-40-37015	4,000	4,000	4,000
TOTAL BUDGET			\$ 19,221	\$ 19,221	\$ 19,771

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40  
 FINANCIAL MANAGER: Robert J. Kinucan

ORG (DEPT) - College of Agricultural and  
 Natural Resource Sciences (ANRS): 120411

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Academic Admin. Faculty Stipend.....	12	11200S-120411-ADMIN-40-37015	\$ 7,500	\$ 7,500	\$ 44,504
Administrative Salaries Pool.....	12	11200S-120411-ADMIN-40-37015	49,651	49,651	51,135
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	7,200	7,200	7,200
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	22,211	22,211	22,775
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	220	220	0
Maintenance and Operation .....	12	112000-120411-MOEXP-40-37015	5,185	5,185	5,185
Travel.....	12	112000-120411-TRAVL-40-37015	6,185	6,185	6,185
TOTAL BUDGET			\$ 98,152	\$ 98,152	\$ 136,984

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40  
 FINANCIAL MANAGER: James Downing

ORG (DEPT) - College of Arts and Sciences: 120610

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Academic Stipend.....	12	11200S-120610-ADMIN-40-37015	\$ 22,500	\$ 22,500	\$ 35,260
Administrative Salaries .....	12	11200S-120610-ADMIN-40-37015	48,655	48,655	53,261
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	7,200	7,200	7,200
Classified Salaries .....	12	11200S-120610-CLASS-40-37015	34,086	34,086	35,109
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	2,880	2,880	2,980
Maintenance and Operation .....	12	112000-120610-MOEXP-40-37015	5,020	5,020	5,020
Travel.....	12	112000-120610-TRAVL-40-37015	3,200	3,200	3,200
TOTAL BUDGET			\$ 123,541	\$ 123,541	\$ 142,030

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

ORG (DEPT) - College of Graduate Studies: 120910

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-120910-ADMIN-40-37015	62,573	62,573	64,234
TOTAL BUDGET			\$ 62,573	\$ 62,573	\$ 64,234

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

DEPT) - College of Education and Professional Studies: 120810

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Faculty Academic Stipend.....	12	11200S-120810-ADMIN-40-37015	\$ 24,620	\$ 24,620	\$ 28,370
Administrative Salaries .....	12	11200S-120810-ADMIN-40-37015	85,000	85,000	85,000
Administrative Stipend.....	12	11200S-120810-ADMIN-40-37015	20,870	20,870	7,200
Classified Salaries .....	12	11200S-120810-CLASS-40-37015	21,348	21,348	22,852
Longevity Pay.....	12	11200S-120810-CLASS-40-37015	0	0	20
Maintenance and Operation .....	12	112000-120810-MOEXP-40-37015	3,320	3,320	3,320
TOTAL BUDGET			\$ 155,158	\$ 155,158	\$ 146,762

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

ORG (DEPT) - ANRS Meats Laboratory: 120442

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 22,534	\$ 22,534	\$ 23,284
Maintenance and Operation .....	12	112001-120442-MOEXP-10-37101	2,646	2,646	2,646
TOTAL BUDGET			\$ 25,180	\$ 25,180	\$ 25,930

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

ORG (DEPT) - University Ranch: 120412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	11200S-120412-CLASS-40-37105	\$ 48,034	\$ 48,034	\$ 50,200
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	540	540	740
Maintenance and Operation .....	12	112001-120412-MOEXP-40-37105	6,095	6,095	6,095
Travel.....	12	112001-120412-TRAVL-40-37105	1,656	1,656	1,656
TOTAL BUDGET			\$ 56,325	\$ 56,325	\$ 58,691

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

ORG (DEPT) - University Ranch Cattle: 120444

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112001-120444-MOEXP-40-37105	\$ 10,654	\$ 10,654	\$ 10,654
TOTAL BUDGET			\$ 10,654	\$ 10,654	\$ 10,654



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

ORG (DEPT) - University Ranch Equine: 120443

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	112001-120443-MOEXP-40-37105
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 8,646	\$ 8,646	\$ 8,646
\$ 8,646	\$ 8,646	\$ 8,646

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	112001-120448-MOEXP-40-37105
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 4,101	\$ 4,101	\$ 4,101
\$ 4,101	\$ 4,101	\$ 4,101

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

ORG (DEPT) - University Ranch Swine: 120445

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	112001-120445-MOEXP-40-37105
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 8,394	\$ 8,394	\$ 8,394
\$ 8,394	\$ 8,394	\$ 8,394

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40  
 FINANCIAL MANAGER: Rhonda Austin

ORG (DEPT) - DOE CSI STEM: 120277

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries.....	12	11200S-120277-ADMIN-40-37015
Faculty Salaries .....	12	11200S-120277-CLASS-40-37015
Longevity Pay.....	12	11200S-120277-CLASS-40-37015
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 17,564	\$ 17,564	\$ 0
17,136	17,136	17,650
128	128	0
\$ 34,828	\$ 34,828	\$ 17,650

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40  
 FINANCIAL MANAGER: Leslie Hopper

ORG (DEPT) - SAC Adelante Tejas STEM: 120645

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Classified Salaries .....	12	11200S-120645-CLASS-40-37015
Longevity Pay.....	12	11200S-120645-CLASS-40-37015
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 16,366	\$ 16,366	\$ 1,384
225	225	25
\$ 16,591	\$ 16,591	\$ 1,409

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

ORG (DEPT) - Dean RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>		<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	11700S-220100-ADMIN-40-38015	\$ 141,210	\$ 141,210	\$ 80,000	
Administrative Stipend .....	12	11700S-220100-ADMIN-40-38015	0	0	16,810	
Classified Salaries .....	12	11700S-220100-CLASS-40-38015	109,214	109,214	124,015	
Student Assistants .....	12	11700S-220100-STU-40-38015	5,000	5,000	5,000	
Longevity Pay.....	12	11700S-220100-CLASS-40-38015	3,860	3,860	5,300	
TOTAL BUDGET			\$ 259,284	\$ 259,284	\$ 231,125	

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

ORG (DEPT) - Castroville Campus RGC: 220800

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>		<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Contract Staff.....	12	11700S-220800-7299-40-38015	0	0	0	
Student Assistants	12	11700S-220800-STU-40-38015	5000	5000	5000	
Maintenance and Operation .....	12	117000-220800-MOEXP-40-38015	18900	18900	27,230	
Travel.....	12	117000-220800-TRAVL-40-38015	1000	1000	1,000	
TOTAL BUDGET			\$ 24900	\$ 24900	\$ 33230	

LIBRARY  
 COMPARATIVE SUMMARY-ALPINE  
 2015-16 / 2016-17  
 STRATEGIC GOAL I

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 355,983	\$ 306,422	\$ 49,561	\$ 392,349	\$ 342,788	\$ 49,561
Archives and Special Collections	49,019	48,451	568	50,585	50,017	568
<b>TOTAL</b>	<b>\$ 405,002</b>	<b>\$ 354,873</b>	<b>\$ 50,129</b>	<b>\$ 442,934</b>	<b>\$ 392,805</b>	<b>\$ 50,129</b>

LIBRARY  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16 / 2016-17  
 STRATEGIC GOAL I

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 51,000	\$ 0	\$ 51,000	\$ 142,200	\$ 0	\$ 142,200
<b>TOTAL</b>	<b>\$ 51,000</b>	<b>\$ 0</b>	<b>\$ 51,000</b>	<b>\$ 142,200</b>	<b>\$ 0</b>	<b>\$ 142,200</b>

EDUCATIONAL AND GENERAL: Program (Library): 40  
 FINANCIAL MANAGER: April Aultman-Becker

(ORG) DEPT - Library General Operation: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	11200S-121210-ADMIN-40-37015	\$ 183,641	\$ 183,641	\$ 215,213	
Classified Salaries .....	12	11200S-121210-CLASS-40-37015	112,661	112,661	116,755	
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	10,120	10,120	10,820	
Maintenance and Operation .....	12	112000-121210-MOEXP-40-37015	43,507	43,507	43,507	
Travel.....	12	112000-121210-TRAVL-40-37015	6,054	6,054	6,054	
<b>TOTAL BUDGET</b>			<b>\$ 355,983</b>	<b>\$ 355,983</b>	<b>\$ 392,349</b>	

EDUCATIONAL AND GENERAL: Program (Library): 40  
 FINANCIAL MANAGER: April Aultman-Becker

(ORG) DEPT - Archives and Special Collections: 121212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	11200S-121212-CLASS-40-37015	\$ 44,851	\$ 44,851	\$ 46,197	
Longevity Pay.....	12	11200S-121212-CLASS-40-37015	3,600	3,600	3,820	
Maintenance and Operation .....	12	112000-121212-MOEXP-40-37015	568	568	568	
<b>TOTAL BUDGET</b>			<b>\$ 49,019</b>	<b>\$ 49,019</b>	<b>\$ 50,585</b>	

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

(ORG) DEPT - Library RGC: 210104

**Budget moved to IE**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Library Service.....	12	117000-210104-MOEXP-40-38015	\$ 51,000	\$ 51,000	\$ 142,200	
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38015	0	0	0	
<b>TOTAL BUDGET</b>			<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 142,200</b>	

VT OPERATIONS  
COMPARATIVE SUMMARY-ALPINE  
2015-16 / 2016-17  
STRATEGIC GOAL I, V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 121,844	\$ 117,434	\$ 4,410	\$ 125,422	\$ 121,012	\$ 4,410
Central Rec. & Supply	44,958	44,958	0	47,818	47,818	0
Vehicle Maintenance	77,760	77,760	0	81,369	81,369	0
Subtotal, General Services	<u>244,562</u>	<u>240,152</u>	<u>4,410</u>	<u>254,609</u>	<u>250,199</u>	<u>4,410</u>
Building Maintenance	291,882	185,160	106,722	282,322	175,600	106,722
Custodial Services	399,703	364,600	35,103	414,925	379,822	35,103
Grounds Maintenance	218,566	185,050	33,516	218,408	184,892	33,516
Utilities	291,535	225,385	66,150	329,322	263,172	66,150
Purchased Utilities	649,320	0	649,320	735,860	0	735,860
Chiller Repairs	17,928	0	17,928	17,928	0	17,928
TOTAL	<u>\$ 2,113,496</u>	<u>\$ 1,200,347</u>	<u>\$ 913,149</u>	<u>\$ 2,253,374</u>	<u>\$ 1,253,685</u>	<u>\$ 999,689</u>

VT OPERATIONS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2015-16 / 2016-17  
STRATEGIC GOAL I, V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 1,153,722	\$ 0	\$ 1,153,722	\$ 1,086,165	\$ 0	\$ 1,086,165
TOTAL	<u>\$ 1,153,722</u>	<u>\$ 0</u>	<u>\$ 1,153,722</u>	<u>\$ 1,086,165</u>	<u>\$ 0</u>	<u>\$ 1,086,165</u>

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

(ORG) DEPT - Plant Support Services General: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	11200S-130401-ADMIN-70-37128	\$ 56,261	\$ 56,261	\$ 57,949	
Classified Salaries .....	12	11200S-130401-CLASS-70-37128	52,073	52,073	53,793	
Longevity Pay.....	12	11200S-130401-CLASS-70-37128	4,500	4,500	4,670	
Student Assistants .....	12	11200S-130401-STU-70-37128	4,600	4,600	4,600	
Maintenance and Operation ..	12	112000-130401-MOEXP-70-37128	4,410	4,410	4,410	
<b>TOTAL BUDGET</b>			<b>\$ 121,844</b>	<b>\$ 121,844</b>	<b>\$ 125,422</b>	

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

(ORG) DEPT - Central Receiving and Supply: 130403

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	11200S-130403-CLASS-70-37128	\$ 44,798	\$ 44,798	\$ 47,298	
Longevity Pay.....	12	11200S-130403-CLASS-70-37128	160	160	520	
<b>TOTAL BUDGET</b>			<b>\$ 44,958</b>	<b>\$ 44,958</b>	<b>\$ 47,818</b>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	11200S-130402-CLASS-70-37128	\$ 76,180	\$ 76,180	\$ 79,329	
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	1,580	1,580	2,040	
<b>TOTAL BUDGET</b>			<b>\$ 77,760</b>	<b>\$ 77,760</b>	<b>\$ 81,369</b>	

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

(ORG) DEPT - Building Maintenance: 130404

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	11200S-130404-ADMIN-70-37128	\$ 59,510	\$ 59,510	\$ 42,206	
Classified Salaries .....	12	11200S-130404-CLASS-70-37128	113,815	113,815	121,099	
Longevity Pay.....	12	11200S-130404-CLASS-70-37128	3,320	3,320	3,780	
Student Assistants .....	12	11200S-130404-STU-70-37128	8,515	8,515	8,515	
Maintenance and Operation ..	12	112000-130404-MOEXP-70-37128	106,722	106,722	106,722	
<b>TOTAL BUDGET</b>			<b>\$ 291,882</b>	<b>\$ 291,882</b>	<b>\$ 282,322</b>	

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

(ORG) DEPT - Custodial Services: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130405-ADMIN-70-37128	\$ 23,142	\$ 23,142	\$ 23,836
Classified Salaries .....	12	11200S-130405-CLASS-70-37128	322,538	322,538	335,876
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	18,920	18,920	20,110
Maintenance and Operation ..	12	112000-130405-MOEXP-70-37128	35,103	35,103	35,103
<b>TOTAL BUDGET</b>			<b>\$ 399,703</b>	<b>\$ 399,703</b>	<b>\$ 414,925</b>

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

(ORG) DEPT - Grounds Maintenance: 130406

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130406-ADMIN-70-37128	\$ 39,153	\$ 39,153	\$ 40,328
Classified Salaries .....	12	11200S-130406-CLASS-70-37128	135,497	135,497	135,304
Longevity Pay.....	12	11200S-130406-CLASS-70-37128	5,800	5,800	4,660
Student Assistants .....	12	11200S-130406-STU-70-37128	4,600	4,600	4,600
Maintenance and Operation ..	12	112000-130406-MOEXP-70-37128	33,516	33,516	33,516
<b>TOTAL BUDGET</b>			<b>\$ 218,566</b>	<b>\$ 218,566</b>	<b>\$ 218,408</b>

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

(ORG) DEPT - Utilities: 130407

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130407-ADMIN-70-37128	\$ 33,119	\$ 33,119	\$ 34,113
Classified Salaries .....	12	11200S-130407-CLASS-70-37128	178,991	178,991	213,704
Longevity Pay.....	12	11200S-130407-CLASS-70-37128	4,760	4,760	6,840
Student Assistants .....	12	11200S-130407-STU-70-37128	8,515	8,515	8,515
Maintenance and Operation ..	12	112000-130407-MOEXP-70-37128	66,150	66,150	66,150
<b>TOTAL BUDGET</b>			<b>\$ 291,535</b>	<b>\$ 291,535</b>	<b>\$ 329,322</b>

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

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Electricity .....	12	112000-140108-7501-70-37128	\$ 317,320	\$ 317,320	\$ 423,860
Electricity Commissions.....	12	112000-140108-7505-70-37128	60,000	60,000	60,000
Gas .....	12	112000-140108-7502-70-37128	95,000	95,000	78,000
Water .....	12	112000-140108-7507-70-37128	125,000	125,000	125,000
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	52,000	52,000	49,000
<b>TOTAL BUDGET</b>			<b>\$ 649,320</b>	<b>\$ 649,320</b>	<b>\$ 735,860</b>

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

(ORG) DEPT - Chiller Repairs: 130411

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128	\$ 17,928	\$ 17,928	\$ 17,928
			<u>\$ 17,928</u>	<u>\$ 17,928</u>	<u>\$ 17,928</u>

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

(ORG) DEPT - Lease of Facilities RGC: 210101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Space Rental .....	12	117000-210101-MOEXP-70-38158	\$ 1,153,722	\$ 1,153,722	\$ 1,086,165
TOTAL BUDGET			<u>\$ 1,153,722</u>	<u>\$ 1,153,722</u>	<u>\$ 1,086,165</u>



SPECIAL ITEMS  
COMPARATIVE SUMMARY-ALPINE  
2015-16/2016-17  
STRATEGIC GOAL I-V

DEPARTMENT	2015-16				2016-17			
	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	248,495	213,965	22,311	12,219	246,863	213,965	20,679	12,219
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	9,038	0	0	9,038	9,038	0	0	9,038
IE-Accreditation	0	0	0	0	0	0	0	0
IE-ADA Implementation	9,483	0	3,250	6,233	9,483	0	3,250	6,233
IE-Agriculture & Natural Res Science	1,653	0	0	1,653	1,653	0	0	1,653
IE-Analytical Lab	4,000	0	0	4,000	38,250	0	34,250	4,000
IE-ANRS Faskin Ranch	4,000	0	0	4,000	4,000	0	0	4,000
IE-Art	2,900	0	2,900	0	2,900	0	2,900	0
IE-Biology, Geology and Physical Sciences	30,600	30,600	0	0	31,600	31,600	0	0
IE-Behavioral & Social Sciences	93,223	93,223	0	0	101,466	101,466	0	0
IE-Borderlands Research Institute	49,276	0	49,276	0	23,368	0	23,368	0
IE-Computer Science	53,607	46,818	4,989	1,800	56,745	49,627	5,318	1,800
IE- Accounting Services	232,882	0	232,882	0	235,928	0	235,928	0
IE-Criminal Justice	82,114	57,804	24,310	0	85,120	59,538	25,582	0
IE-Education	211,785	211,785	0	0	231,031	231,031	0	0
IE-Environmental Science	39,990	0	39,990	0	41,648	0	41,648	0
IE-Equine	4,410	0	0	4,410	4,410	0	0	4,410
IE-Fine Arts & Communications	120,600	120,600	0	0	125,400	125,400	0	0
IE-Graduate Assistants	321,750	0	321,750	0	321,750	0	321,750	0
IE-Honors Program	13,235	0	0	13,235	13,235	0	0	13,235
IE-Human Resources	98,665	0	82,020	16,645	117,965	0	85,165	32,800
IE-Instit. Research & Effectiveness	85,859	0	80,159	5,700	92,580	0	92,580	0
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	126,874	0	114,638	12,236	131,255	0	119,019	12,236
IE-Office of Information Technology	414,327	0	225,037	189,290	425,048	0	235,758	189,290
IE-Position Advertising	5,000	0	0	5,000	0	0	0	0
IE-Scholarships Alpine	107,478	0	44,478	63,000	107,478	0	44,478	63,000
IE-Student Life	29,410	0	29,410	0	30,333	0	30,333	0
IE Unallocated Faculty Salaries-Alp	624,500	624,500	0	0	624,500	624,500	0	0
IE-Utilities	374,680	0	0	374,680	258,140	0	0	258,140
IE-Associate VP for Facilities	135,358	0	133,023	2,335	78,553	0	75,253	3,300
Subtotal, Institutional Enhancement	\$ 3,703,574	\$ 1,399,295	\$ 1,490,605	\$ 813,674	\$ 3,618,122	\$ 1,437,128	\$ 1,477,440	\$ 703,554

RESEARCH DEVELOPMENT  
COMPARATIVE SUMMARY-ALPINE  
2015-16/2016-17  
STRATEGIC GOAL I-V

DEPARTMENT	2015-16				2016-17			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	47,627	0	0	47,627	47,289	0	0	47,289
RD-Analytical Lab	4,000	0	0	4,000	0	0	0	0
RD-ANRS Faskin Ranch	4,000	0	0	4,000	0	0	0	0
RD-Archives	4,342	0	4,342	0	21,157	0	21,157	0
RD-Borderlands Research Institute	49,276	0	49,276	0	0	0	0	0
RD-Center for Big Bend Studies	14,403	0	14,403	0	15,015	0	15,015	0
RD-Environmental Science	0	0	0	0	0	0	0	0
RD-Rio Grande Research Center	35,118	0	35,118	0	36,164	0	36,164	0
Subtotal, Research Development	\$ 158,766	\$ 0	\$ 103,139	\$ 55,627	\$ 119,625	\$ 0	\$ 72,336	\$ 47,289

SPECIAL ITEMS  
 COMPARATIVE SUMMARY-ALPINE - CONTINUED  
 2015-16/2016-17  
 STRATEGIC GOAL I-V

DEPARTMENT	2015-16				2016-17			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	65,250	0	65,126	124	65,250	0	64,750	500
Center for Big Bend Studies	120,000	0	120,000	0	120,000	0	120,000	0
Chihuahuan Desert Research	15,750	0	15,750	0	15,750	0	15,750	0
Criminal Justice Academy	54,000	0	49,293	4,707	54,000	0	49,679	4,321
Minority & Small Bus. Dev. Ctr.	147,254	0	147,254	0	147,253	0	147,253	0
Revenue Bond Debt Service	2,447,080	0	0	2,447,080	0	0	0	0
SRSU Museum	104,250	0	99,818	4,432	104,250	0	99,653	4,597
TOTAL	\$ 6,815,924	\$ 1,399,295	2,090,985	\$ 3,325,644	\$ 4,244,250	\$ 1,437,128	2,046,861	\$ 760,261

SPECIAL ITEMS  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16/2016-17  
 STRATEGIC GOAL I-V

DEPARTMENT	2015-16				2016-17			
	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	5,000	0	0	5,000	5,000	0	0	5,000
IE RGC Campus Travel - RGC	3,353	0	0	3,353	3,353	0	0	3,353
IE-Computing-RGC	4,500	0	0	4,500	4,500	0	0	4,500
IE-Education-RGC	384,857	292,857	5,000	87,000	398,031	307,031	5,000	86,000
IE-Humanities-RGC	340,122	308,181	0	31,941	255,696	226,755	0	28,941
IE-Lease of Facilities-RGC	318,979	0	0	318,979	321,999	0	0	321,999
IE-Liberal Arts-RGC	0	0	0	0	0	0	0	0
IE-Natural & Behav Sciences RGC	352,340	330,280	0	22,060	388,633	343,773	0	44,860
IE-Nursing RGC	126,000	60,000	0	66,000	159,190	53,500	0	105,690
IE-Publications & Media Relations	136,481	0	69,151	67,330	127,002	0	59,672	67,330
IE-Recruiting-RGC	71,141	0	42,991	28,150	64,066	0	35,916	28,150
IE-Research Enhancement RGC	12,500	0	0	12,500	10,000	0	0	10,000
IE-Scholarships - RGC	52,650	0	31,770	20,880	52,650	0	31,770	20,880
IE-Technical Support RGC	216,058	0	82,217	133,841	218,506	0	84,665	133,841
IE-Unallocated Faculty-RGC	400,000	400,000	0	0	400,000	400,000	0	0
Subtotal, Institutional Enhancement	2,423,981	1,391,318	231,129	801,534	2,408,626	1,331,059	217,023	860,544
Small Business Dev. Ctr. - RGC	184,622	0	164,350	20,272	184,622	0	168,420	16,202
TOTAL	\$ 2,608,603	\$ 1,391,318	395,479	\$ 821,806	\$ 2,593,248	\$ 1,331,059	385,443	\$ 876,746

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

(ORG) DEPT - Institutional Enhancement: 140104

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operations.....	12	132000-140104-MOEXP-60-30607	\$ 0		\$ 0		\$ 0
TOTAL BUDGET			\$ 0		\$ 0		\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 178,544		\$ 178,544		\$ 213,965
Stipend.....	12	13200S-120681-ADMIN-10-30601	0		0		0
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	21,411		21,411		20,679
Longevity Pay.....	12	13200S-120681-CLASS-10-30601	900		900		0
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	8,907		8,907		8,907
Travel.....	12	132000-120681-TRAVL-10-30601	3,312		3,312		3,312
TOTAL BUDGET			\$ 213,074		\$ 213,074		\$ 246,863

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

(ORG) DEPT - IE Academic Student Assistants: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Student Assistants .....	12	13200S-120101-STU-10-30601	\$ 80,182		\$ 80,182		\$ 80,182
TOTAL BUDGET			\$ 80,182		\$ 80,182		\$ 80,182

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

(ORG) DEPT - IE Academic Travel: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Travel.....	12	132000-120102-TRAVL-40-30605	\$ 9,038		\$ 9,038		\$ 9,038
TOTAL BUDGET			\$ 9,038		\$ 9,038		\$ 9,038

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

(ORG) DEPT - IE ADA Implementation: 120231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Classified Salaries.....	12	13200S-120231-CLASS-60-30607	\$ 0		\$ 0		\$ 0
Longevity Pay.....	12	13200S-120231-CLASS-60-30607	0		0		0
Student Assistants.....	12	13200S-120231-STU-60-30607	3,250		3,250		3,250
Maintenance and Operation .....	12	132000-120231-MOEXP-60-30607	3,749		3,749		3,749
Travel.....	12	132000-120231-TRAVL-60-30607	2,484		2,484		2,484
TOTAL BUDGET			\$ 9,483		\$ 9,483		\$ 9,483

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120411-FAC-10-30601	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operation .....	12	132000-120411-MOEXP-10-30601	1,653	1,653	1,653	1,653
<b>TOTAL BUDGET</b>			<u>\$ 1,653</u>	<u>\$ 1,653</u>	<u>\$ 1,653</u>	<u>\$ 1,653</u>

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

(ORG) DEPT - IE - Analytical Lab: 120644

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries.....	12	13200S-120644-ADMIN-20-30202	\$ 0	\$ 0	\$ 33,530	\$ 33,530
Longevity Pay.....	12	13200S-120644-CLASS-20-30202	0	0	720	720
Maintenance and Operation .....	12	132000-120644-MOEXP-20-30202	4,000	4,000	4,000	4,000
<b>TOTAL BUDGET</b>			<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 38,250</u>	<u>\$ 38,250</u>

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

(ORG) DEPT - IE ANRS Faskin Ranch: 120415

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries.....	3	13200S-120415-ADMIN-20-30202	\$ 0	\$ 0	\$ 0	\$ 0
Longevity Pay.....	3	13200S-120415-CLASS-20-30202	0	0	0	0
Maintenance and Operation .....	12	132000-120415-MOEXP-20-30202	4,000	4,000	4,000	4,000
<b>TOTAL BUDGET</b>			<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

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

(ORG) DEPT - IE Art: 120651

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants.....	12	13200S-120651-STU-10-30601	\$ 2,900	2,900	\$ 2,900	\$ 2,900
Maintenance and Operation .....	12	132000-120651-MOEXP-10-30601	0	0	0	0
<b>TOTAL BUDGET</b>			<u>\$ 2,900</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 30,600	\$ 30,600	\$ 31,600	\$ 31,600
<b>TOTAL BUDGET</b>			<u>\$ 30,600</u>	<u>\$ 30,600</u>	<u>\$ 31,600</u>	<u>\$ 31,600</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 93,223	\$ 93,223	\$ 101,466	\$ 101,466
<b>TOTAL BUDGET</b>			<u>\$ 93,223</u>	<u>\$ 93,223</u>	<u>\$ 101,466</u>	<u>\$ 101,466</u>

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

(ORG) DEPT - IE Borderlands Research Institute: 120473

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	13200S-120473-ADMIN-20-30202	\$ 44,410	\$ 44,410	\$ 44,410	\$ 18,502
Student Salaries .....	12	13200S-120473-STU-20-30202	4,866	4,866	4,866	4,866
<b>TOTAL BUDGET</b>			<b>\$ 49,276</b>	<b>\$ 49,276</b>	<b>\$ 49,276</b>	<b>\$ 23,368</b>

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

(ORG) DEPT - IE Computer Science: 120670

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	9	13200S-120670-FAC-10-30601	\$ 46,818	\$ 46,818	\$ 46,818	\$ 49,627
Classified Salaries .....	12	13200S-120670-CLASS-10-30601	4,919	4,919	4,919	5,198
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	70	70	70	120
Scholarships .....	12	132000-120670-SCHOL-80-30609	1,800	1,800	1,800	1,800
<b>TOTAL BUDGET</b>			<b>\$ 53,607</b>	<b>\$ 53,607</b>	<b>\$ 53,607</b>	<b>\$ 56,745</b>

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

(ORG) DEPT - IE Accounting Services: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	13200S-140301-ADMIN-60-30607	\$ 67,573	\$ 67,573	\$ 67,573	\$ 63,420
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	156,549	156,549	156,549	162,808
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	8,760	8,760	8,760	9,700
<b>TOTAL BUDGET</b>			<b>\$ 232,882</b>	<b>\$ 232,882</b>	<b>\$ 232,882</b>	<b>\$ 235,928</b>

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

(ORG) DEPT - IE Criminal Justice: 120830

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	9	13200S-120830-FAC-10-30601	\$ 57,804	\$ 57,804	\$ 57,804	\$ 59,538
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	22,870	22,870	22,870	23,922
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	1,440	1,440	1,440	1,660
<b>TOTAL BUDGET</b>			<b>\$ 82,114</b>	<b>\$ 82,114</b>	<b>\$ 82,114</b>	<b>\$ 85,120</b>

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

(ORG) DEPT - IE Education: 120840

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 211,785	\$ 211,785	\$ 211,785	\$ 231,031
<b>TOTAL BUDGET</b>			<b>\$ 211,785</b>	<b>\$ 211,785</b>	<b>\$ 211,785</b>	<b>\$ 231,031</b>

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

(ORG) DEPT - IE Environmental Science: 120632

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120632-FAC-10-30601	\$ 0		\$ 0		\$ 0
Classified Salaries .....	12	13200S-120632-CLASS-10-30601	39,270		39,270		40,448
Longevity Pay.....	12	13200S-120632-CLASS-10-30601	720		720		1,200
<b>TOTAL BUDGET</b>			<u>\$ 39,990</u>		<u>\$ 39,990</u>		<u>\$ 41,648</u>

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

(ORG) DEPT - IE Equine: 120443

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation .....	12	132000-120443-MOEXP-10-30601	\$ 4,410		\$ 4,410		\$ 4,410
<b>TOTAL BUDGET</b>			<u>\$ 4,410</u>		<u>\$ 4,410</u>		<u>\$ 4,410</u>

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

DEPT - IE Fine Arts and Communications: 120651

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 120,600		\$ 120,600		\$ 125,400
<b>TOTAL BUDGET</b>			<u>\$ 120,600</u>		<u>\$ 120,600</u>		<u>\$ 125,400</u>

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

(ORG) DEPT - IE Graduate Assistants: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 321,750		\$ 321,750		\$ 321,750
<b>TOTAL BUDGET</b>			<u>\$ 321,750</u>		<u>\$ 321,750</u>		<u>\$ 321,750</u>

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

(ORG) DEPT - IE Honors Program: 120682

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation .....	12	132000-120682-MOEXP-10-30601	\$ 1,544		\$ 1,544		\$ 1,544
Travel.....	12	132000-120682-TRAVL-10-30601	2,691		2,691		2,691
Scholarships .....	12	132000-120682-SCHOL-80-30609	9,000		9,000		9,000
<b>TOTAL BUDGET</b>			<u>\$ 13,235</u>		<u>\$ 13,235</u>		<u>\$ 13,235</u>

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

(ORG) DEPT - IE Human Resources: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Administrative Salaries .....	12	13200S-140400-ADMIN-60-30607	\$ 45,000		\$ 45,000		\$ 46,350
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	35,820		35,820		36,895
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	1,200		1,200		1,920
Advertising Expense .....	12	13200S-140400-7281-60-30607	0		4,000		4,000
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607	8,230		8,230		19,500
Travel.....	12	132000-140400-TRAVL-60-30607	8,415		8,415		9,300
<b>TOTAL BUDGET</b>			<u>\$ 98,665</u>		<u>\$ 102,665</u>		<u>\$ 117,965</u>

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

(ORG) DEPT - IE Institutional Research: 121500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121500-ADMIN-60-30607	\$ 78,699	\$ 78,699	\$ 78,699	\$ 81,060
Classified Salaries.....	12	13200S-121500-CLASS-60-30607	0	0	0	9,840
Longevity Pay.....	12	13200S-121500-CLASS-60-30607	1,460	1,460	1,460	1,680
Maintenance and Operation .....	12	132000-121500-MOEXP-60-30607	3,000	\$ 3,000	\$ 3,000	0
Travel.....	12	132000-121500-TRAVL-60-30607	2,700	\$ 2,700	\$ 2,700	0
TOTAL BUDGET			\$ 85,859	\$ 85,859	\$ 85,859	\$ 92,580

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

(ORG) DEPT IE Institutional Marketing: 120213

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-120213-MOEXP-60-30607	\$ 88,200	\$ 88,200	\$ 88,200	\$ 88,200
TOTAL BUDGET			\$ 88,200	\$ 88,200	\$ 88,200	\$ 88,200

EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 FINANCIAL MANAGER: April Aultman-Becker

(ORG) DEPT - IE Library: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 72,751	\$ 72,751	\$ 72,751	\$ 77,372
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	240	240	240	0
Student Assistants .....	12	13200S-121210-STU-40-30605	41,647	41,647	41,647	41,647
Maintenance and Operation .....	12	132000-121210-MOEXP-40-30605	10,000	10,000	10,000	10,000
Travel.....	12	132000-121210-TRAVL-40-30605	2,236	2,236	2,236	2,236
TOTAL BUDGET			\$ 126,874	\$ 126,874	\$ 126,874	\$ 131,255

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

(ORG) ) DEPT - IE Office of Information Technology: 116000

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12		\$ 110,083	\$ 110,083	\$ 110,083	\$ 107,324
Classified Salaries .....	12		97,389	97,389	97,389	110,569
Longevity Pay.....	12		2,340	2,340	2,340	2,640
Student Assistants.. ..	12		15,225	15,225	15,225	15,225
Maintenance and Operation .....	12		185,150	185,150	185,150	185,150
Travel.....	12		4,140	4,140	4,140	4,140
TOTAL BUDGET			\$ 414,327	\$ 414,327	\$ 414,327	\$ 425,048

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

(ORG) DEPT - IE Position Advertising: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607
TOTAL BUDGET		

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	5,000	\$ 5,000	\$ 0
\$	<u>5,000</u>	<u>\$ 5,000</u>	<u>\$ 0</u>

**Moved to IE Human Resources**

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

(ORG) DEPT - IE Scholarships Alpine: 140105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	13200S-140105-STU-80-30609
Scholarships .....	12	132000-140105-SCHOL-80-30609
TOTAL BUDGET		

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	44,478	\$ 44,478	\$ 44,478
	63,000	63,000	63,000
\$	<u>107,478</u>	<u>\$ 107,478</u>	<u>\$ 107,478</u>

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

(ORG) DEPT - IE Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries.....	12	13200S-130401-ADMIN-70-30608
Longevity Pay.....	12	13200S-130401-CLASS-70-30608
TOTAL BUDGET		

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	28,750	\$ 28,750	\$ 29,613
	660	660	720
\$	<u>29,410</u>	<u>\$ 29,410</u>	<u>\$ 30,333</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Faculty Salaries .....	12	13200S-140103-FAC-10-30601
TOTAL BUDGET		

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	624,500	\$ 624,500	\$ 624,500
\$	<u>624,500</u>	<u>\$ 624,500</u>	<u>\$ 624,500</u>

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

(ORG) DEPT - IE Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Electricity .....	12	132000-140108-7501-70-30608
Gas .....	12	132000-140108-7502-70-30608
Water .....	12	132000-140108-7507-70-30608
Sewer/Sanitation.....	12	132000-140108-7526-70-30608
TOTAL BUDGET		

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	267,680	\$ 267,680	\$ 162,140
	42,000	42,000	35,000
	17,000	17,000	17,000
	48,000	48,000	44,000
\$	<u>374,680</u>	<u>\$ 374,680</u>	<u>\$ 258,140</u>

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

DEPT - IE Assoc VP for Campus Planning, Const & Risk Mgmt: 130100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607
Classified Salaries.....	12	13200S-130100-CLASS-60-30607
Longevity Pay.....	12	13200S-130100-CLASS-60-30607
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607
Travel.....	12	132000-130100-TRAVL-60-30607
TOTAL BUDGET		

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	105,413	\$ 105,413	\$ 54,277
	23,910	23,910	18,706
	3,700	3,700	2,270
	1,235	1,235	1,200
	1,100	1,100	2,100
\$	<u>135,358</u>	<u>\$ 135,358</u>	<u>\$ 78,553</u>



EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 FINANCIAL MANAGER: April Aultman-Becker

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15209S-121212-ADMIN-40-30915	\$ 0	\$ 0	\$ 28,167
Classified Salaries .....	12	15209S-121212-CLASS-40-30915	63,316	63,316	36,583
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,810	1,810	0
Maintenance and Operation .....	12	152009-121212-MOEXP-40-30915	124	124	500
TOTAL BUDGET			\$ 65,250	\$ 65,250	\$ 65,250

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15203S-121700-ADMIN-20-30202	\$ 77,115	\$ 77,115	\$ 79,428
Classified Salaries .....	12	15203S-121700-CLASS-20-30202	38,076	38,076	36,455
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	4,809	4,809	4,117
Student Assistants .....	12	15203S-121700-STU-20-30202	0	0	0
TOTAL BUDGET			\$ 120,000	\$ 120,000	\$ 120,000

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

(ORG) DEPT - Chihuahua Desert Research: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Graduate Research Assistants .....	12	15201S-120102-GRAD-20-30192	\$ 15,750	\$ 15,750	\$ 15,750
TOTAL BUDGET			\$ 15,750	\$ 15,750	\$ 15,750

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

(ORG) DEPT - Criminal Justice Academy: 120835

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15211S-120835-ADMIN-30-30253	\$ 30,000	\$ 30,000	\$ 30,000
Classified Salaries .....	12	15211S-120835-CLASS-30-30253	19,293	19,293	19,679
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	0	0	0
Maintenance and Operation .....	12	152011-120835-MOEXP-30-30253	4,707	4,707	4,321
TOTAL BUDGET			\$ 54,000	\$ 54,000	\$ 54,000

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 133,786	\$ 133,786	\$ 137,765
Classified Salaries .....	12	15213S-120880-CLASS-30-30243	9,489	9,489	5,073
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	3,979	3,979	4,415
Maintenance and Operation .....	12	152013-120880-MOEXP-30-30243	0	0	0
TOTAL BUDGET			\$ 147,254	\$ 147,254	\$ 147,253

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

(ORG) DEPT - Research Development: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	152023-120102-MOEXP-20-30632
TOTAL BUDGET		

		<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
		<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$		47,627	\$ 47,627	\$ 47,289
\$		<u>47,627</u>	<u>\$ 47,627</u>	<u>\$ 47,289</u>

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

(ORG) DEPT - RD - Analytical Lab: 120640

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries.....	12	15216S-120415-ADMIN-20-30632
Longevity Pay.....	12	15216S-120415-CLASS-20-30632
Maintenance and Operation .....	12	152005-120415-MOEXP-20-30632
TOTAL BUDGET		

		<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
		<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$		0	\$ 0	\$ 0
		0	0	0
		4,000	4,000	0
\$		<u>4,000</u>	<u>\$ 4,000</u>	<u>\$ 0</u>

**Moved to IE**

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

(ORG) DEPT - RD ANRS Faskin Ranch: 120415

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632
Longevity Pay.....	3	15216S-120415-CLASS-20-30632
Maintenance and Operation .....	12	152016-120415-MOEXP-20-30632
TOTAL BUDGET		

		<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
		<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$		0	\$ 0	\$ 0
		0	0	0
		4,000	4,000	0
\$		<u>4,000</u>	<u>\$ 4,000</u>	<u>\$ 0</u>

**Moved to IE**

EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 FINANCIAL MANAGER: April Aultman-Becker

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Administrative Salaries .....	12	152023-121212-ADMIN-40-30632
Classified Salaries .....	12	152023-121212-CLASS-40-30632
Longevity Pay.....	12	152023-121212-CLASS-40-30632
TOTAL BUDGET		

		<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
		<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$		0	\$ 0	\$ 7,653
		4,072	4,072	13,504
		270	270	0
\$		<u>4,342</u>	<u>\$ 4,342</u>	<u>\$ 21,157</u>

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

(ORG) DEPT - RD Borderlands Research Institute: 120473

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries .....	12	15206S-120473-ADMIN-20-30632
Student Salaries .....	12	15206S-120473-STU-20-30632
TOTAL BUDGET		

		<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
		<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$		44,410	\$ 44,410	\$ 0
		4,866	4,866	0
\$		<u>49,276</u>	<u>\$ 49,276</u>	<u>\$ 0</u>

**Moved to IE**

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	15204S-121700-CLASS-20-30632	\$ 14,076	\$ 14,076	\$ 14,076	\$ 14,644
Longevity Pay.....	12	15204S-121700-CLASS-20-30632	327	327	327	371
<b>TOTAL BUDGET</b>			<u>\$ 14,403</u>	<u>\$ 14,403</u>	<u>\$ 14,403</u>	<u>\$ 15,015</u>

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

(ORG) DEPT - RD Environmental Science: 120632

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	15224S-120632-CLASS-20-30632	\$ 0	\$ 0	\$ 0	\$ 0
Longevity Pay.....	12	15224S-120632-CLASS-20-30632	0	0	0	0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Moved to IE Environmental Science**

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	9	15208S-120644-ADMIN-20-30632	\$ 35,118	\$ 35,118	\$ 35,118	\$ 36,164
<b>TOTAL BUDGET</b>			<u>\$ 35,118</u>	<u>\$ 35,118</u>	<u>\$ 35,118</u>	<u>\$ 36,164</u>

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

(ORG) DEPT - Revenue Bond Debt Service: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	152017-140101-MOEXP-60-37137	\$ 2,447,080	\$ 2,447,080	\$ 2,447,080	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 2,447,080</u>	<u>\$ 2,447,080</u>	<u>\$ 2,447,080</u>	<u>\$ 0</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	15221S-121600-ADMIN-30-30233	\$ 42,840	\$ 42,840	\$ 42,840	\$ 44,125
Classified Salaries .....	12	15221S-121600-CLASS-30-30233	53,698	53,698	53,698	53,085
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	3,280	3,280	3,280	2,443
Maintenance and Operation .....	12	152021-121600-MOEXP-30-30233	4,432	4,432	4,432	4,597
<b>TOTAL BUDGET</b>			<u>\$ 104,250</u>	<u>\$ 104,250</u>	<u>\$ 104,250</u>	<u>\$ 104,250</u>

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

(ORG) DEPT - Institutional Enhancement RGC:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operations.....	12	137000-140104-MOEXP-60-31417	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	137000-220101-TRAVL-40-31415	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	137000-110100-TRAVL-60-31417	\$ 3,353	\$ 3,353	\$ 3,353	\$ 3,353
TOTAL BUDGET			\$ 3,353	\$ 3,353	\$ 3,353	\$ 3,353

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

(ORG) DEPT - IE Computing RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	13700S-220100-STU-10-31411	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operation .....	12	137000-220100-MOEXP-10-31411	4,500	4,500	4,500	4,500
TOTAL BUDGET			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Dorman Moore

(ORG) DEPT - IE Education RGC: 220300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 292,857	\$ 292,857	\$ 292,857	\$ 307,031
Student Assistants .....	12	13700S-220300-STU-10-31411	5,000	5,000	5,000	5,000
Maintenance and Operation .....	12	137000-220300-MOEXP-10-31411	53,000	53,000	53,000	48,000
Travel.....	12	137000-220300-TRAV-10-31411	34,000	34,000	34,000	38,000
TOTAL BUDGET			\$ 384,857	\$ 384,857	\$ 384,857	\$ 398,031

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	12	13700S-220600-FAC-10-31411	\$ 308,181	\$ 308,181	\$ 308,181	\$ 226,755
Maintenance and Operation .....	12	137000-220600-MOEXP-10-31411	7,241	7,241	7,241	4,241
Travel.....	12	137000-220600-TRAVL-10-31411	24,700	24,700	24,700	24,700
TOTAL BUDGET			\$ 340,122	\$ 340,122	\$ 340,122	\$ 255,696

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 318,979	\$ 318,979	\$ 318,979	\$ 321,999
TOTAL BUDGET			\$ 318,979	\$ 318,979	\$ 318,979	\$ 321,999

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	13700S-220700-FAC-10-31411	\$ 330,280	\$ 330,280	\$ 343,773
Maintenance and Operation .....	12	137000-220700-MOEXP-10-31411	22,060	22,060	22,060
Travel .....	12	137000-220700-TRAVL-10-31411	22,800	22,800	22,800
<b>TOTAL BUDGET</b>			<b>\$ 375,140</b>	<b>\$ 375,140</b>	<b>\$ 388,633</b>

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

(ORG) DEPT - IE Nursing RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13700S-220500-FAC-70-31418	\$ 60,000	\$ 60,000	\$ 53,500
Maintenance and Operation.....	12	137000-220500-MOEXP-70-31418	56,000	56,000	95,340
Travel.....	12	137000-220500-TRAVL-70-31418	10,000	10,000	10,350
<b>TOTAL BUDGET</b>			<b>\$ 126,000</b>	<b>\$ 126,000</b>	<b>\$ 159,190</b>

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

(ORG) DEPT - IE Nursing RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13700S-220500-FAC-70-31418	\$ 60,000	\$ 60,000	\$ 53,500
Maintenance and Operation.....	12	137000-220500-MOEXP-70-31418	56,000	56,000	95,340
Travel.....	12	137000-220500-TRAVL-70-31418	10,000	10,000	10,350
<b>TOTAL BUDGET</b>			<b>\$ 126,000</b>	<b>\$ 126,000</b>	<b>\$ 159,190</b>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$ 57,021	\$ 57,021	\$ 59,412
Classified Salaries.....	12	13700S-260500-CLASS-60-31417	0	0	0
Student Assistants .....	12	13700S-260500-STU-60-31417	11,890	11,890	0
Longevity Pay.....	12	13700S-260500-CLASS-60-31417	240	240	260
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	57,330	57,330	57,330
Travel.....	12	137000-260500-TRAVL-60-31417	10,000	10,000	10,000
<b>TOTAL BUDGET</b>			<b>\$ 136,481</b>	<b>\$ 136,481</b>	<b>\$ 127,002</b>

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

(ORG) DEPT - IE Recruiting RGC: 240200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 30,496	\$ 30,496	\$ 31,496
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	1,200	1,200	1,420
Student Assistants .....	12	13700S-240200-STU-50-31416	11,295	11,295	3,000
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
<b>TOTAL BUDGET</b>			<b>\$ 71,141</b>	<b>\$ 71,141</b>	<b>\$ 64,066</b>

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

(ORG) DEPT - IE Research Enhancement RGC: 220102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 12,500	\$ 12,500	\$ 12,500	\$ 10,000
<b>TOTAL BUDGET</b>			<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 10,000</u>

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

(ORG) DEPT - IE Scholarships RGC: 140105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	13700S-140105-STU-80-31419	\$ 31,770	\$ 31,770	\$ 31,770	\$ 31,770
Scholarships.....	12	137000-140105-SCHOL-80-31419	20,880	20,880	20,880	20,880
<b>TOTAL BUDGET</b>			<u>\$ 52,650</u>	<u>\$ 52,650</u>	<u>\$ 52,650</u>	<u>\$ 52,650</u>

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

(ORG) DEPT - IE Technical Support RGC: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries	12	13700S-116000-ADMIN-60-31417	\$ 74,169	\$ 74,169	\$ 74,169	\$ 76,617
Longevity Pay.....	12	13700S-116000-CLASS-60-31417	440	440	440	440
Student Assistants.....	12	13700S-116000-STU-60-31417	7,608	7,608	7,608	7,608
Maintenance and Operation .....	12	137000-116000-MOEXP-60-31417	124,657	124,657	124,657	124,657
Travel.....	12	137000-116000-TRAVL-60-31417	9,184	9,184	9,184	9,184
<b>TOTAL BUDGET</b>			<u>\$ 216,058</u>	<u>\$ 216,058</u>	<u>\$ 216,058</u>	<u>\$ 218,506</u>

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

DEPT - IE Unallocated Faculty RGC: 140103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>TOTAL BUDGET</b>			<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343	\$ 87,420	\$ 87,420	\$ 87,420	\$ 90,021
Classified Salaries.....	12	15703S-270000-CLASS-30-31343	74,520	74,520	74,520	75,695
Longevity Pay.....	12	15703S-270000-CLASS-30-31343	2,410	2,410	2,410	2,704
Maintenance and Operation .....	12	157003-270000-MOEXP-30-31343	20,272	20,272	20,272	16,202
<b>TOTAL BUDGET</b>			<u>\$ 184,622</u>	<u>\$ 184,622</u>	<u>\$ 184,622</u>	<u>\$ 184,622</u>

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-ALPINE  
 2015-16/ 2016-17  
 STRATEGIC GOAL I,V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,227,682	\$ 0	\$ 1,227,682	\$ 1,828,350	\$ 0	\$ 1,828,350
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-Assoc VP for Campus Planning	0	0	0	78,891	78,891	0
HEAF - Library Books	196,000	0	196,000	228,282	0	228,282
<b>TOTAL</b>	<b>\$ 1,423,682</b>	<b>\$ 0</b>	<b>\$ 1,423,682</b>	<b>\$ 2,135,523</b>	<b>\$ 78,891</b>	<b>\$ 2,056,632</b>

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16/ 2016-17  
 STRATEGIC GOAL I,V

DEPARTMENT	2016-17			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Univ. HEAF RGC	\$ 123,825	\$ 0	\$ 123,825	\$ 260,738	\$ 0	\$ 260,738
HEAF Library Books RGC	150,000	0	150,000	150,000	0	150,000
<b>TOTAL</b>	<b>\$ 273,825</b>	<b>\$ 0</b>	<b>\$ 273,825</b>	<b>\$ 410,738</b>	<b>\$ 0</b>	<b>\$ 410,738</b>

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

(ORG) DEPT - Annual HEAF-Alpine: 140106  
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<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,227,682	\$ 1,227,682	\$ 1,227,682	\$ 1,828,350
<b>TOTAL BUDGET</b>			<u>\$ 1,227,682</u>	<u>\$ 1,227,682</u>	<u>\$ 1,227,682</u>	<u>\$ 1,828,350</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120211-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(ORG) DEPT - HEAF Provost & VPASA: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(ORG) DEPT - HEAF AVP for Campus Planning, Const & Risk Mgmt: 130100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	16200S-130100-ADMIN-60-30508	\$ 0	\$ 0	\$ 0	\$ 54,277
Classified Salaries .....	12	16200S-130100-CLASS-60-30508	0	0	0	6,235
Staff Benefits .....	12	16200S-130100-BENEF-60-30508	0	0	0	16,589
Longevity Pay .....	12	16200S-130100-MOEXP-60-30508	0	0	0	1,790
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 78,891</u>



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

(ORG) DEPT - HEAF - President: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - HEAF Library Books: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 196,000	\$ 196,000	\$ 228,282
\$ 196,000	\$ 196,000	\$ 228,282

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	167000-140113-MOEXP-60-31328
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 123,825	\$ 123,825	\$ 260,738
\$ 123,825	\$ 123,825	\$ 260,738

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

(ORG) DEPT - HEAF Library Books RGC: 210104

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Maintenance and Operation ..	12	167000-210104-MOEXP-60-31328
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 150,000	\$ 150,000	\$ 150,000
\$ 150,000	\$ 150,000	\$ 150,000

SERVICE DEPARTMENTS  
BUDGET SUMMARY-ALPINE  
2016-17  
STRATEGIC GOAL I

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2014	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2015
Archives Copy Service	\$ 0	\$ 1,200	\$ 1,200	\$ 0
Art Department Stores	0	4,000	4,000	0
Audiovisual Media Service	0	3,500	3,500	0
Controller-Credit Card Purchases	0	30,000	30,000	0
General Stores	0	120,000	120,000	0
Industrial Arts Stores	0	5,000	5,000	0
Key Service	0	1,500	1,500	0
Library Copy Service	5,000	12,000	12,000	5,000
Motor Pool - Service Fleet	0	30,000	30,000	0
Motor Pool - Rental Fleet	10,000	40,000	40,000	10,000
On-Line Library Service	0	1,000	1,000	0
Photography Service	0	3,094	3,094	0
Post Office	0	6,000	6,000	0
Publication Services	0	110,960	110,960	0
Procurement Card Purchases	0	369,000	369,000	0
Telephone Services	0	92,000	92,000	0
Testing Service - Alpine	0	17,778	17,778	0
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 847,032</b>	<b>\$ 847,032</b>	<b>\$ 15,000</b>

SERVICE DEPARTMENTS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2016-17  
STRATEGIC GOAL I

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

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: April Aultman-Becker

ORG (DEPT) - Archives Copy Service: 121212

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,200	\$ 1,200	\$ 1,200
<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - Art Department Stores: 120651

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 4,000	\$ 4,000	\$ 4,000
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - Audiovisual Media Service: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	192015-161210-MOEXP-60-SVC
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,500	\$ 3,500	\$ 3,500
<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 30,000	\$ 30,000	\$ 30,000
<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

ORG (DEPT) - General Stores: 130403

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 120,000	\$ 120,000	\$ 120,000
<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: John Wasserman

ORG (DEPT) - Industrial Arts Stores: 120850

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,000	\$ 5,000	\$ 5,000
<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Johnnie Holbrooks

ORG (DEPT) - Key Service: 130500

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,500	1,500	1,500
\$	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: April Aultman-Becker

ORG (DEPT) - Library Copy Service: 121210

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	12,000	12,000	12,000
\$	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

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

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	30,000	30,000	30,000
\$	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

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

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	40,000	40,000	40,000
\$	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: April Aultman-Becker

ORG (DEPT) - Interlibrary Loan Service: 121210

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,000	1,000	1,000
\$	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Stephen Lang

ORG (DEPT) - Photography Service: 130231

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,094	3,094	3,094
\$	<u>3,094</u>	<u>3,094</u>	<u>3,094</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leticia Gonzales

ORG (DEPT) - Post Office: 140600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	192016-170600-MOEXP-60-SVC	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 6,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Publication Services: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	192025-130231-CLASS-60-SVC	\$ 40,660	\$ 40,660	\$ 40,975
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	0	0	0
Staff Benefits .....	12	192025-130231-BENE-60-SVC	17,811	17,811	18,635
Maintenance and Operation .....	12	192025-130231-MOEXP-60-SVC	52,000	52,000	50,000
Travel.....	12	192025-130231-TRAVL-60-SVC	1,350	1,350	1,350
TOTAL BUDGET			\$ 111,821	\$ 111,821	\$ 110,960

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Procurement Card Purchases: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	192039-140301--MOEXP-60-SVC	\$ 369,000	\$ 369,000	\$ 369,000
TOTAL BUDGET			\$ 369,000	\$ 369,000	\$ 369,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - OIT Telephone Services: 140500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>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  
 FINANCIAL MANAGER: Jan Rueb

ORG (DEPT) - Testing Services - Alpine: 121140

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Hourly Wages.....	12	192001-121140-CLASS-40-SVC	\$ 5,878	\$ 5,878	\$ 5,878
Maintenance and Operation .....	12	192001-121140-MOEXP-40-SVC	10,900	10,900	10,900
Travel.....	12	192001-121140-TRAVL-40-SVC	1,000	1,000	1,000
TOTAL BUDGET			\$ 17,778	\$ 17,778	\$ 17,778

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Business Services RGC: 230100

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

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 177,400	\$ 177,400	\$	177,400
0	0		0
\$ 177,400	\$ 177,400	\$	177,400

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - RGC Master Card: 230100

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

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 18,000	\$ 18,000	\$	18,000
\$ 18,000	\$ 18,000	\$	18,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Motor Pool RGC: 230100

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

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 63,000	\$ 63,000	\$	63,000
\$ 63,000	\$ 63,000	\$	63,000

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Testing Services RGC: 220100

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

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 410	\$ 410	\$	410
\$ 410	\$ 410	\$	410

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE  
2016-17  
STRATEGIC GOAL I-V

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2016	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2017
A.D.A. Implementation - DT	\$ 15,000	\$ 0	\$ 10,000	\$ 0	\$ 5,000
Administrative Charges (AC)	0	15,000	0	(15,000)	0
Admin. Computer Hardware/Software DT	0	0	79,000	79,000	0
Alumni Affairs DT	0	0	86,298	86,298	0
Animal Science Course Fee DT	0	0	9,702	9,702	0
Animal Equine Science Course Fee DT	0	0	3,087	3,087	0
ANRS Meats Laboratory	0	20,000	20,000	0	0
Application Fee	185,000	25,000	19,000	0	191,000
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	12,000	2,000	4,900	0	9,100
Biology Lab Manual	5,000	5,000	0	0	10,000
Class Action Settlement Reserve	10,000	0	0	0	10,000
Centennial School Operations	300,000	100,000	75,332	0	324,668
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	45,000	14,000	7,056	0	51,944
Computer Access Charges Reserve	54,000	0	0	35,000	89,000
Computer Resource Center	90,000	294,000	245,843	(35,000)	103,157
Controller-Install. Fee for Tuition	275,000	15,000	0	0	290,000
Designated Tuition - Alpine	100,000	5,782,000	0	(5,738,367)	143,633
Distance Learning Fee	150,000	502,000	291,629	(100,000)	260,371
Employee Training-Alpine-DT	0	0	7,000	7,000	0
Equine Science Program	0	0	0	0	0
Facilities Use Fee	115,000	15,000	2,940	0	127,060
Faculty Assembly - DT	0	0	3,740	3,740	0
Faculty Development - DT	1,000	0	6,370	5,370	0
Faskin Ranch Operation	20,000	3,750	2,450	0	21,300
Financial Aid Administrative Expense	25,000	7,000	16,700	0	15,300
Financial Aid Set Aside- Designated Tuition	0	0	582,000	582,000	0
Foreign Student Application Fee	15,000	1,000	980	0	15,020
Freshman Orientation	85,000	75,000	35,000	0	125,000
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	10,000	15,000	25,000	0	0
DT Reserve for Budget Transfers	500,000	0	0	(300,000)	200,000
Human Resources-Minority Recruitment - DT	0	0	3,430	3,430	0
Information Technology Management - Tech Fees	0	0	423,000	423,000	0
Institutional Effectiveness - DT	0	0	147,807	147,807	0
VP for External Affairs - DT	0	0	279,109	279,109	0
International Education Fee	45,000	4,557	1,000	(18,698)	29,859
International Studies	0	0	18,698	18,698	0
Indirect Cost Recovery - Research	30,000	27,000	0	(57,000)	0
Indirect Cost Recovery - Non- Research	450,000	112,000	0	(168,489)	393,511
Late Fees for Tuition & Mandatory Fees	220,000	12,000	19,600	0	212,400
Law Enforcement Academy	0	40,000	30,000	0	10,000
Library Fee	40,000	332,000	324,074	0	47,926
Mathematics Serv	3,000	0	980	0	2,020
Merit Increase Reserve DT	0	0	0	0	0
Office of Sponsored Programs- ICR	0	0	115,350	115,350	0
Parking and Traffic Control	200,000	35,000	12,000	0	223,000
PASS Program DT	40,000	0	0	0	40,000
President's Contingency Fund - DT/AC	0	0	438,360	438,360	0
Property Insurance DT	0	0	72,000	72,000	0
QEP Implementation Alpine - DT	0	0	24,602	24,602	0
Real Property Insurance Res. Fund-DT	200,000	0	0	0	200,000
Recruiting Alpine DT	0	0	26,460	26,460	0
Research Support - ICR	0	0	110,139	110,139	0
Res. for Uninsured Losses-Alpine-DT	288,000	0	0	0	288,000
SORM Workers Compensation Assessment DT	0	0	9,000	9,000	0
SRSU Salvage Sale	25,000	5,000	4,900	0	25,100
Staff Council - DT	0	0	2,000	2,000	0
System Office Transfer-Alpine-DT	0	0	165,000	165,000	0

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE CONTINUED  
2016-17

Tax Relief Act 1997 - Reporting - DT	1,000	0	1,000	0	0
Technology Services Charges	25,000	725,000	0	(723,000)	27,000
Tx Pub. Ed. Grants-Resident-Alpine	200,000	287,820	287,820	0	200,000
Tx Pub. Ed. Grants-Non-Res.-Alpine	20,000	7,263	7,263	0	20,000
Thesis Processing Fee	2,000	1,000	980	0	2,020
UACH-Master of Business Administration	20,000	25,000	43,000	0	2,000
Assoc. VP for Facilities Cont.. Fund-DT	0	0	5,000	5,000	0
VP for Academic Affairs Cont. Fund-DT	0	0	17,640	17,640	0
VP for Finance and Operations Cont. Fund-DT	0	0	15,876	15,876	0
VP for Enrollment Mgmt. Cont. Fund-DT	0	0	14,975	14,975	0
	<u>0</u>	<u>0</u>	<u>14,975</u>	<u>14,975</u>	<u>0</u>
TOTAL	\$ <u>4,024,000</u>	\$ <u>8,504,390</u>	\$ <u>4,156,070</u>	\$ <u>(4,455,911)</u>	\$ <u>3,916,409</u>

DESIGNATED FUNDS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2016-17  
STRATEGIC GOAL I-V

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2016	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2017
Administrative Computer Hardware/Software - RGC DT	0	0	42,000	42,000	0
Bank Service Charges - RGC DT	0	0	1,000	1,000	0
Commencement - RGC	15,000	6,000	13,230	0	7,770
Computer Access Charges - RGC	20,000	124,000	143,261	0	739
Contingency-RGC - DT	1,000	0	14,000	13,000	0
Designated Tuition (DT) - RGC	175,000	1,506,000	0	(1,181,170)	499,830
Distance Learning Fee	250,000	234,000	80,000	(150,000)	254,000
Employee Training-RGC - DT	2,000	0	3,000	1,000	0
Financial Assistance Set Aside DT	0	0	104,000	104,000	0
Faculty Senate - RGC DT	0	0	4,000	4,000	0
DT Reserve for Budget Transfers	650,000	0	0	(510,000)	140,000
Indirect Cost Recovery - Research	0	0	0	0	0
Information Technology Management-RGC	0	0	281,000	281,000	0
Installment Fees for Tuition - RGC	185,000	7,000	11,760	0	180,240
International Education Fee - RGC	43,000	2,769	2,950	0	42,819
Late Fees for Tuition - RGC	118,000	5,000	6,860	0	116,140
Library Use Fee - RGC	85,000	35,000	33,000	0	87,000
Merit Increase Reserve - RGC DT	0	0	0	0	0
Nursing RGC	0	64,948	64,948	0	0
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	0	0	14,735	14,735	0
QEP Writing Center RGC - DT	0	0	32,662	32,662	0
Reserve for Uninsured Losses-RGC - DT	25,000	0	0	0	25,000
RGC Excet Improvement DT	7,000	0	0	0	7,000
SORM Workers Compensation Assessment DT	1,000	0	1,000	0	0
Staff Council RGC-DT	0	0	1,750	1,750	0
Student Services - RGC	5,000	0	1,764	0	3,236
System Office Transfer-RGC-DT	0	0	44,000	44,000	0
Technology Services Charges	55,000	319,000	0	(341,000)	33,000
Title V Coop Grant Management - RGC	1,000	0	0	0	1,000
Tx Pub. Ed. Grants - Resident - RGC	125,000	120,420	120,420	0	125,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	1,053	1,053	0	0
Undergraduate Travel RGC DT	4,500	0	4,500	0	0
Assoc. Provost Rio Grande College Cont. Fund - DT	0	0	15,000	15,000	0
	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
TOTAL	\$ <u>1,767,500</u>	\$ <u>2,425,190</u>	\$ <u>1,043,893</u>	\$ <u>(1,626,023)</u>	\$ <u>1,522,774</u>



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172123-140101-MOEXP-60-DES	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 10,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Charges: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<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  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172075-116000-MOEXP-60-DES	\$ 79,000	\$ 79,000	\$ 79,000
TOTAL BUDGET			\$ 79,000	\$ 79,000	\$ 79,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Aida Luevanos

(ORG) DEPT - Alumni Affairs: 130240

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17214S-130240-ADMIN-60-DES	\$ 36,463	\$ 36,463	\$ 37,557
Classified Salaries .....	12	17214S-130240-CLASS-60-DES	10,037	10,037	10,590
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	480	480	500
Student Assistant.....	12	17214S-130240-STU-60-DES	8,000	8,000	8,000
Staff Benefits .....	12	17214S-130240-BENEF-60-DES	14,634	14,634	13,698
Maintenance and Operation .....	12	172143-130240-MOEXP-60-DES	11,353	11,353	11,353
Travel.....	12	172143-130240-TRAVL-60-DES	4,600	4,600	4,600
TOTAL BUDGET			\$ 85,567	\$ 85,567	\$ 86,298

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

(ORG) DEPT - Animal Science Course Fee: 120441

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172201-120441-MOEXP-10-DES	\$ 9,702	\$ 9,702	\$ 9,702
TOTAL BUDGET			\$ 9,702	\$ 9,702	\$ 9,702

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Christopher Estep

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172207-120441-MOEXP-10-DES	\$ 3,087	\$ 3,087	\$ 3,087	\$ 3,087
TOTAL BUDGET			\$ 3,087	\$ 3,087	\$ 3,087	\$ 3,087

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Christopher Estep

(ORG) DEPT - ANRS Meats Lab: 120442

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172039-120442-MOEXP-10-DES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Application Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172197-140101-MOEXP-10-DES	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
TOTAL BUDGET			\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Collecting Service: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	172009-120631-MOEXP-10-DES	\$ 980	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	172147-120631-MOEXP-10-DES	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	172016-170631-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	172095-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Centennial School Operations: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	172193-130401-CLASS-60-DES	\$ 19,645	\$ 19,645	\$ 24,740
Longevity Pay.....	12	172193-130401-CLASS-60-DES	960	960	1,820
Staff Benefits .....	12	172193-130401-BENE-60-DES	9,922	9,922	11,272
Maintenance & Operations.....	12	172193-130401-MOEXP-60-DES	8,500	8,500	8,500
Electricity.....	12	172193-130401-7501-60-DES	19,000	19,000	19,000
Gas.....	12	172193-130401-7502-60-DES	9,000	9,000	7,000
Water.....	12	172193-130401-7507-60-DES	2,000	2,000	2,000
Sewer/Sanitation.....	12	172193-130401-7526-60-DES	1,000	1,000	1,000
<b>TOTAL BUDGET</b>			<b>\$ 70,027</b>	<b>\$ 70,027</b>	<b>\$ 75,332</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeff Blake

(ORG) DEPT - College Kids Camp: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	172141-121150-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Commencement - Alpine: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	172103-120102-MOEXP-60-DES	\$ 7,056	\$ 7,056	\$ 7,056
<b>TOTAL BUDGET</b>			<b>\$ 7,056</b>	<b>\$ 7,056</b>	<b>\$ 7,056</b>

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172053-140101-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Computer Resource Center: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	17226S-116000-CLASS-60-DES	\$ 69,243	\$ 69,243	\$ 71,491
Longevity Pay.....	12	17226S-116000-CLASS-60-DES	1,900	1,900	2,160
Student Assistants .....	12	17226S-116000-STU-60-DES	36,250	36,250	36,250
Staff Benefits .....	12	17226S-116000-BENEF-60-DES	29,478	29,478	28,352
Maintenance and Operation ..	12	172226-116000-MOEXP-60-DES	142,590	142,590	107,590
<b>TOTAL BUDGET</b>			<b>\$ 279,461</b>	<b>\$ 279,461</b>	<b>\$ 245,843</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	172117-140301-STU-60-DES	\$ 0	\$ 0	\$ 0
Staff Benefits .....	12	172117-140301-BENE-60-DES	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172109-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172165-140101-MOEXP-60-DES	100,000	\$ 100,000	\$ 0
TOTAL BUDGET			100,000	\$ 100,000	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Distance Learning Academic Support: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	17231S-120212-CLASS-60-DES	\$ 85,595	85,595	\$ 86,595
Longevity Pay.....	12	17231S-120212-CLASS-60-DES	1,400	1,400	480
Staff Benefits .....	12	17231S-120212-BENE-60-DES	30,967	30,967	22,232
TOTAL BUDGET			\$ 117,962	\$ 117,962	\$ 109,307

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - OIT Distance Learning: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	172042-116000-ADMIN-60-DES	\$ 53,011	\$ 53,011	\$ 59,565
Longevity Pay.....	12	172042-116000-CLASS-60-DES	0	0	2,160
Staff Benefits .....	12	172042-116000-BENE-60-DES	9,114	9,114	20,597
Maintenance and Operation ..	12	172042-116000-MOEXP-60-DES	0	0	100,000
TOTAL BUDGET			\$ 62,125	\$ 62,125	\$ 182,322

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172091-140101-MOEXP-60-DES	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 7,000

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Equine Science Program: 120443

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172041-120443-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Facilities Use Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172179-140101-MOEXP-60-DES	\$ 2,940	\$ 2,940	\$ 2,940	\$ 2,940
TOTAL BUDGET			\$ 2,940	\$ 2,940	\$ 2,940	\$ 2,940

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Joseph Velasco

(ORG) DEPT - Faculty Assembly GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172061-120102-MOEXP-40-DES	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740
TOTAL BUDGET			\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Faculty Development GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172057-120102-MOEXP-40-DES	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
TOTAL BUDGET			\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Faskin Ranch Operation: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450
TOTAL BUDGET			\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mickey Corbett

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172063-121410-MOEXP-50-DES	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES	\$ 476,000	\$ 476,000	\$ 582,000
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES (Pending)	0	0	0
TOTAL BUDGET			\$ 476,000	\$ 476,000	\$ 582,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Foreign Student Application Fee: 121300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Helen Crane

ORG (DEPT) - Freshman Orientation: 120212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES	\$ 14,447	\$ 14,447	\$ 35,000
TOTAL BUDGET			\$ 14,447	\$ 14,447	\$ 35,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - General University Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<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  
 FINANCIAL MANAGER: Chris Ritzi

ORG (DEPT) - Geology Field Camp: 120640

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172015-120640-MOEXP-10-DES	\$ 5,000	\$ 5,000	\$ 25,000
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 25,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<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  
 FINANCIAL MANAGER: Gail Collier

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172125-140400-MOEXP-60-DES	\$ 3,430	\$ 3,430	\$ 3,430
TOTAL BUDGET			\$ 3,430	\$ 3,430	\$ 3,430

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES	\$ 414,000	\$ 414,000	\$ 423,000
TOTAL BUDGET			\$ 414,000	\$ 414,000	\$ 423,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - DT-Institutional Effectiveness: 121501

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17223S-121501-CLASS-60-DES	\$ 26,777	\$ 26,777	\$ 27,580
Classified Salaries .....	12	17223S-121501-CLASS-60-DES	37,740	37,740	38,872
Longevity.....	12	17223S-121501-CLASS-60-DES	480	480	700
Student .....	12	17223S-121501-GRAD-60-DES	10,440	10,440	10,440
Staff Benefits .....	12	17223S-121501-BENE-60-DES	23,529	23,529	26,765
Maintenance and Operation ..	12	172233-121501-MOEXP-60-DES	6,500	6,500	26,000
Travel .....	12	172233-121501-TRAVL-60-DES	14,750	14,750	17,450
TOTAL BUDGET			\$ 120,216	\$ 120,216	\$ 147,807

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: James Worley

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17208S-130210-ADMIN-60-DES	\$ 153,000	\$ 153,000	\$ 177,590
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	30,000	30,000	31,000
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	3,420	3,420	3,600
Staff Benefits .....	12	17208S-130210-BENE-60-DES	38,732	38,732	43,919
Maintenance and Operation ..	12	17208S-130210-MOEXP-60-DES	18,000	18,000	18,000
Travel.....	12	17208S-130210-TRAVL-60-DES	5,000	5,000	5,000
TOTAL BUDGET			\$ 248,152	\$ 248,152	\$ 279,109

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 4,600	\$ 4,600	\$ 1,000
TOTAL BUDGET			\$ 4,600	\$ 4,600	\$ 1,000

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - International Studies: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	17241S-120102-CLASS-10-DES	\$ 7,848	\$ 7,848	\$ 14,454
Longevity Pay.....	12	17241S-120102-CLASS-10-DES	0	0	140
Staff Benefits .....	12	17241S-120102-BENE-10-DES	4,445	4,445	1,054
Maintenance and Operation ..	12	172411-120102-MOEXP-10-DES	0	0	3,050
TOTAL BUDGET			\$ 12,293	\$ 12,293	\$ 18,698

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172119-140101-MOEXP-60-DES	\$ 19,600	\$ 19,600	\$ 19,600
TOTAL BUDGET			\$ 19,600	\$ 19,600	\$ 19,600

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Robert Hunter

ORG (DEPT) - Law Enforcement Academy: 120835

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	172033-120835-ADMIN-10-DES	\$ 0	\$ 0	\$ 0
Longevity Pay.....	12	172033-120835-CLASS-60-DES	0	0	0
Staff Benefits .....	12	172033-120835-BENE-10-DES	0	0	0
Maintenance and Operation...	12	172033-120835-MOEXP-10-DES	27,600	27,600	30,000
TOTAL BUDGET			\$ 27,600	\$ 27,600	\$ 30,000



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: April Aultman-Becker

ORG (DEPT) - Library Fee: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2016-17	
			<u>BUDGET</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation...	12	172186-121210-MOEXP-40-DES	\$ 324,000	\$	324,000	\$	291,718	
Classified Salaries.....	12	172186-121210-CLASS-40-DES	\$ 0	\$	0	\$	21,775	
Staff Benefits .....	12	172186-121210-BENE-40-DES	0		0		10,581	
<b>TOTAL BUDGET</b>			<u>\$ 324,000</u>	<u>\$</u>	<u>324,000</u>	<u>\$</u>	<u>324,074</u>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Angela Brown

ORG (DEPT) -Mathematics Serv: 120670

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation...	12	172019-120670-MOEXP-10-DES	\$ 980	\$	980	\$	980	
<b>TOTAL BUDGET</b>			<u>\$ 980</u>	<u>\$</u>	<u>980</u>	<u>\$</u>	<u>980</u>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) -Merit Increase Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation...	12	172209-140101-MOEXP-60-DES	\$ 0	\$	0	\$	0	
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$</u>	<u>0</u>	<u>\$</u>	<u>0</u>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Marilyn McGhee

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget		2016-17	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Administrative Salaries.....	12	17224S-120180-ADMIN-20-DES	\$ 49,187	\$	49,187	\$	50,663	
Classified Salaries.....	12	17224S-120180-CLASS-20-DES	20,579		20,579		21,196	
Longevity Pay.....	12	17224S-120180-CLASS-20-DES	3,480		3,480		3,560	
Student Salaries.....	12	17224S-120180-STU-20-DES	5,800		5,800		5,800	
Staff Benefits .....	12	17224S-120180-BENE-20-DES	22,226		22,226		23,366	
Maintenance and Operation ..	12	172240-120180-MOEXP-20-DES	10,765		10,765		10,765	
<b>TOTAL BUDGET</b>			<u>\$ 112,037</u>	<u>\$</u>	<u>112,037</u>	<u>\$</u>	<u>115,350</u>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget		2016-17	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	172121-130100-MOEXP-60-DES	\$ 12,000	\$	12,000	\$	12,000	
<b>TOTAL BUDGET</b>			<u>\$ 12,000</u>	<u>\$</u>	<u>12,000</u>	<u>\$</u>	<u>12,000</u>	

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	0	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: William Kibler

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17207S-110100-ADMIN-60-DES	\$ 249,055	\$ 249,055	\$ 249,055	264,805
Longevity Pay.....	12	17207S-110100-CLASS-60-DES	2,158	2,158	2,158	2,326
Student Assistants .....	12	17207S-110100-STU-60-DES	6,157	6,157	6,157	6,157
Staff Benefits .....	12	17207S-110100-BENE-60-DES	38,068	38,068	38,068	40,004
Maintenance and Operation ..	12	172077-110100-MOEXP-60-DES	97,020	97,020	97,020	100,228
Travel.....	12	172077-110100-TRAVL-60-DES	24,840	24,840	24,840	24,840
<b>TOTAL BUDGET</b>			<b>\$ 417,298</b>	<b>\$ 417,298</b>	<b>\$ 417,298</b>	<b>438,360</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 72,000	\$ 72,000	\$ 72,000	72,000
<b>TOTAL BUDGET</b>			<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>72,000</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - QEP Implementation Alpine: 120149

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	17216S-120149-CLASS-60-DES	\$ 50,542	\$ 50,542	\$ 50,542	15,000
Longevity.....	12	17216S-120149-CLASS-60-DES	300	300	300	0
Graduate Student .....	12	17216S-120149-GRAD-60-DES	14,000	14,000	14,000	0
Staff Benefits .....	12	17216S-120149-BENE-60-DES	21,956	21,956	21,956	9,602
Maintenance and Operation ..	12	172160-120149-MOEXP-60-DES	21,359	21,359	21,359	0
<b>TOTAL BUDGET</b>			<b>\$ 108,157</b>	<b>\$ 108,157</b>	<b>\$ 108,157</b>	<b>24,602</b>

**QEP Ended**

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172093-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mary Beth Marks

ORG (DEPT) - Recruiting GUF Alpine: 120212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	26,460	\$ 26,460	\$ 26,460
\$	<u>26,460</u>	<u>\$ 26,460</u>	<u>\$ 26,460</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Research Support - ICR: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries.....	12	17215S-140301-CLASS-60-DES
Classified Salaries.....	12	17215S-140301-CLASS-60-DES
Longevity Pay.....	12	17215S-140301-CLASS-60-DES
Staff Benefits .....	12	17215S-140301-BENE-60-DES
Maintenance and Operation ..	12	172150-140301-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	37,228	\$ 37,228	\$ 41,435
	0	0	32,781
	1,260	1,260	2,540
	12,506	12,506	28,801
	4,582	4,582	4,582
\$	<u>55,576</u>	<u>\$ 55,576</u>	<u>\$ 110,139</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172087-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	\$ 0	\$ 0
\$	<u>0</u>	<u>\$ 0</u>	<u>\$ 0</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	9,000	\$ 9,000	\$ 9,000
\$	<u>9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER:

ORG (DEPT) - SRSU Salvage Sale: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Maintenance and Operation...	12	172115-140301-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	4,900	\$ 4,900	\$ 4,900
\$	<u>4,900</u>	<u>\$ 4,900</u>	<u>\$ 4,900</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - Staff Council: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172018-110100-MOEXP-60-DES	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES	\$ 165,000	\$ 165,000	\$ 165,000
TOTAL BUDGET			\$ 165,000	\$ 165,000	\$ 165,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<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  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships .....	12	172127-140101-MOEXP-80-DES	\$ 266,085	\$ 266,085	\$ 287,820
TOTAL BUDGET			\$ 266,085	\$ 266,085	\$ 287,820
				Fall	\$ 131,490
				Spring	119,745
				Summer	36,585
				Total	\$ 287,820

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships .....	12	172129-140101-MOEXP-80-DES	\$ 7,857	\$ 7,857	\$ 7,263
TOTAL BUDGET			\$ 7,857	\$ 7,857	\$ 7,263
				Fall	\$ 3,240
				Spring	2,700
				Summer	1,323
				Total	\$ 7,263

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Thesis Processing Fee: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172073-120102-MOEXP-60-DES	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: William Green

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172021-120820-MOEXP-10-DES	\$ 43,000	\$ 43,000	\$ 43,000
TOTAL BUDGET			\$ 43,000	\$ 43,000	\$ 43,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jim Clouse

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES	\$ 2,800	\$ 2,800	\$ 2,800
Travel.....	12	172051-130100-TRAVL-60-DES	2,200	2,200	2,200
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172101-120101-MOEXP-60-DES	\$ 17,640	\$ 17,640	\$ 17,640
TOTAL BUDGET			\$ 17,640	\$ 17,640	\$ 17,640

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172081-140101-MOEXP-60-DES	\$ 15,876	\$ 15,876	\$ 15,876
TOTAL BUDGET			\$ 15,876	\$ 15,876	\$ 15,876

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Vacant

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172067-120211-MOEXP-50-DES	\$ 8,500	\$ 8,500	\$ 8,500
Travel.....	12	172067-120211-TRAVL-50-DES	6,475	6,475	6,475
TOTAL BUDGET			\$ 14,975	\$ 14,975	\$ 14,975

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177073-116000-MOEXP-60-DES	\$ 42,000	\$ 55,000	\$ 42,000
TOTAL BUDGET			\$ 42,000	\$ 55,000	\$ 42,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177045-230101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Commencement - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177011-220100-MOEXP-60-DES	\$ 13,230	\$ 13,230	\$ 13,230
TOTAL BUDGET			\$ 13,230	\$ 13,230	\$ 13,230

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: David Gibson

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		2016-17
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	17726S-116000-CLASS-60-DES	\$ 39,633	\$ 39,633	\$ 40,808
Longevity Pay.....	12	17726S-116000-CLASS-60-DES	960	960	980
Student Assistants.....	12	17726S-116000-STU-60-DES	20,000	20,000	20,000
Staff Benefits .....	12	17726S-116000-BENEF-60-DES	12,810	12,810	13,473
Maintenance and Operation ..	12	177226-116000-MOEXP-60-DES	98,000	98,000	68,000
TOTAL BUDGET			\$ 171,403	\$ 171,403	\$ 143,261

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC Contingency - GUF: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177005-220100-MOEXP-40-DES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Travel.....	12	177005-220100-TRAVL-40-DES	6,000	6,000	6,000	6,000
TOTAL BUDGET			\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000

This is for academic support only

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177019-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Distance Learning Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177076-140101-MOEXP-60-DES	\$ 80,000	80,000	\$ 80,000	\$ 80,000
TOTAL BUDGET			\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Delia Ramirez

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177009-230100-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177???-140101-MOEXP-50-DES	\$ 86,000	\$ 86,000	\$ 104,000	\$ 104,000
TOTAL BUDGET			\$ 86,000	\$ 86,000	\$ 104,000	\$ 104,000

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Faculty Senate - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177027-220100-MOEXP-40-DES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177051-140101-MOEXP-60-DES	\$ 276,000	\$ 276,000	\$ 281,000
TOTAL BUDGET			\$ 276,000	\$ 276,000	\$ 281,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177015-140101-MOEXP-60-DES	\$ 11,760	\$ 11,760	\$ 11,760
TOTAL BUDGET			\$ 11,760	\$ 11,760	\$ 11,760

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177035-140101-MOEXP-60-DES	\$ 2,950	\$ 2,950	\$ 2,950
TOTAL BUDGET			\$ 2,950	\$ 2,950	\$ 2,950

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177017-140101-MOEXP-60-DES	\$ 6,860	\$ 6,860	\$ 6,860
TOTAL BUDGET			\$ 6,860	\$ 6,860	\$ 6,860

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES	\$ 33,000	\$ 33,000	\$ 33,000
TOTAL BUDGET			\$ 33,000	\$ 33,000	\$ 33,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<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  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - QEP Implementation RGC: 220199

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17702S-220199-ADMIN-60-DES	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250
Classified Salaries .....	12	17702S-220199-CLASS-60-DES	0	0	0	0
Staff Benefits .....	12	17702S-220199-BENE-60-DES	3,362	3,362	3,485	3,485
Maintenance and Operation ..	12	177002-220199-MOEXP-60-DES	6,000	6,000	0	0
Travel.....	12	177002-220199-TRAVL-60-DES	4,000	4,000	0	0
TOTAL BUDGET			\$ 24,612	\$ 24,612	\$ 14,735	\$ 14,735

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Sarah Roche

ORG (DEPT) - QEP Writing Center RGC: 220199

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Salaries.....	12	17732S-220199-STU-60-DES	\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800
Maintenance and Operation ..	12	177032-220199-MOEXP-60-DES	3,862	3,862	3,862	3,862
TOTAL BUDGET			\$ 32,662	\$ 32,662	\$ 32,662	\$ 32,662

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177007-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC ExCet Improvement: 220103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177039-220103-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC Nursing: 220500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries.....	12	17731S-220500-FAC-10-DES	\$ 0	\$ 0	\$ 0	\$ 53,500
Staff Benefits .....	12	17731S-220500-BENEF-10-DES	0	0	0	11,448
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 64,948

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177049-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) Staff Council RGC: 210100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177084-210100-MOEXP-60-DES	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Travel .....	12	177084-210100-TRAVEL-60-DES	150	150	150	150
TOTAL BUDGET			\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750

DESIGNATED FUNDS: Program  
 FINANCIAL MANAGER: Claudia Wright

ORG (DEPT) Student Services RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177071-250100-MOEXP-50-DES	\$ 1,764	\$ 1,764	\$ 1,764	\$ 1,764
TOTAL BUDGET			\$ 1,764	\$ 1,764	\$ 1,764	\$ 1,764

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
TOTAL BUDGET			\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177033-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177053-210100-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships .....	12	177021-140101-MOEXP-80-DES	\$ 113,940	\$ 113,940	\$ 120,420
TOTAL BUDGET			\$ 113,940	\$ 113,940	\$ 120,420
				Fall	\$ 48,600
				Spring	46,440
				Summer	25,380
				Total	\$ 120,420

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<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  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,188	1,188	1,053
\$	1,188	1,188	1,053
		Fall	\$ 405
		Spring	432
		Summer	216
		Total	\$ 1,053

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Undergraduate Travel - RGC: 220100

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	4,500	4,500	4,500
\$	4,500	4,500	4,500

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

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

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

	2015-16	Budget	2016-17
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	15,000	15,000	15,000
	0	0	0
\$	15,000	15,000	15,000

AUXILIARY ENTERPRISES - UNPLEDGED  
 BUDGET SUMMARY - ALPINE  
 2016-17  
 STRATEGIC GOAL II,V

	TOTAL	STUDENT SERVICE FEE	STUDENT CENTER FEE	MEDICAL SERVICES FEE	RECREATIONAL SPORTS FEE	ATHLETIC FEE	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2016	\$ 205,000	\$ 15,000	\$ 0	\$ 90,000	\$ 100,000	\$ 0	\$ 0
PLUS ESTIMATED REVENUES:							
Fees							
Fall 2016	855,000	360,000	78,000	58,000	152,000	207,000	
Spring 2017	778,000	329,000	71,000	51,000	134,000	193,000	
Summer I, 2017	133,000	59,000	13,000	10,000	26,000	25,000	
Summer II, 2017	122,000	54,000	11,000	9,000	25,000	23,000	
Total Fees	1,888,000	802,000	173,000	128,000	337,000	448,000	0
OTHER INCOME:							
Athletic Admissions	3,250	0					3,250
Athletic Facility Rental	0	0					
Athletic Game Guarantees	2,000	0					2,000
Brand Sales	1,000	1,000					
Interest Income	5,000	4,000					1,000
Museum Gift Shop	32,000						32,000
Parking Fines	4,000						4,000
Program Council Fees	200		200				
Recreational Sports Memberships	30,000				30,000		
Returned Check Service	1,500						1,500
Rodeo Admissions	2,000	2,000					
Skyline Advertising	6,000	6,000					
Theatre Productions	0	0					
University Center Game Room	300		300				
University Center Use Fees	5,000		5,000				
Vending Machine Commissions	7,000						7,000
Total Estimated Revenues-Alpine	1,987,250	815,000	178,500	128,000	367,000	448,000	50,750
TOTAL AVAILABLE	\$ 2,192,250	\$ 830,000	\$ 178,500	\$ 218,000	\$ 467,000	\$ 448,000	\$ 50,750

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	ATHLETIC FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:							
Athletics (\$1,341,240)							
Administration	\$ 70,161	\$	\$	\$	\$	70,161	0
Athletics Motor Coach	70,000						70,000
Athletics Transportation	74,557						74,557
Administration Recruiting	128,273						128,273
Sports Information	49,331					5,000	44,331
Baseball	76,071					21,000	55,071
Basketball - Men	92,875					17,320	75,555
Basketball - Women	97,924					17,320	80,604
Football	317,900					78,374	239,526
Jackson Field Complex	22,356						22,356
Soccer Field	8,000						8,000
Kokernot Field Complex	30,356						30,356
Softball Field	7,500						7,500
Tennis	36,944					3,850	33,094
Track	45,914					24,014	21,900
Training	47,284					13,275	34,009
Volleyball	56,912					6,039	50,873
Women's Softball	62,802					9,647	53,155
Women's Soccer	46,080					6,000	40,080
Advising and Orientation	185,563	185,563					
Ambassadors	20,000	20,000					
Ballet Folklorico	2,500	2,500					
Bank Service Charges	22,500	20,500					2,000
Brand	9,360	9,360					
Campus Activities	35,764	35,764					
Counseling Center	159,917	159,917					
Excet Review Course	35,519	35,519					
FFA & 4H Contest	3,531	0					3,531
Freshman Leadership	27,500	27,500					
Homecoming	4,000	4,000					
Lobo Den	1,000	1,000					
Intercollegiate Rodeo	75,307	75,307					
Intercollegiate Rodeo NIRA	32,000	32,000					
Museum Gift Shop	28,776						28,776
Recreational Sports Facility	172,745				172,745		
Recreational Sports Facility-Physical Plant	90,921				90,921		
Recreational Sports Facility-Physical Plant Utilities	47,000				47,000		
Sage	10,500	10,500					
Skyline	39,250	39,250					
Student Advisory Board	4,000	4,000					
Sully Ultimate Frisbee	4,000	4,000					
University Center - Game Room	15,550		15,550				
University Center - Physical Plant	34,600		34,600				
University Center - Physical Plant Utilities	38,000		38,000				
University Center Program Council	121,703		121,703				
University Center Services	34,614		25,722				8,892
Student Development	78,911	78,911					
Student Government Association	12,450	12,450					
Student Support Services	1,500	1,500					
Student Medical Service	119,845			119,845			
Student Service Fee Contingency	21,323	21,323					
Theatre of the Big Bend	15,000	15,000					
Undergraduate Travel	3,528	3,528					
University Funds for Organizations	9,000	9,000					
TOTAL EXPENDITURES - ALPINE	\$ 2,858,917	\$ 808,392	\$ 235,575	\$ 119,845	\$ 310,666	\$ 272,000	\$ 1,112,439
TRANSFERRED FROM DESIGNATED	1,118,764	0	57,075	0	0	0	1,061,689
TRANSFERRED TO DEBT SERVICE	(256,000)	0	0	0	(80,000)	(176,000)	0
TOTAL TRANSFERS	862,764	0	57,075	0	(80,000)	(176,000)	1,061,689
ESTIMATED UNALLOCATED BALANCE							
August 31, 2017	\$ 196,097	\$ 21,608	\$ 0	\$ 98,155	\$ 76,334	\$ 0	\$ 0

AUXILIARY ENTERPRISES - UNPLEDGED  
 BUDGET SUMMARY - RIO GRANDE COLLEGE  
 2016-17

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2016	\$ 670,000	\$ 600,000	\$ 0	\$ 0	70,000
PLUS ESTIMATED REVENUES:					
Fall 2016	96,000	96,000			
Spring 2017	93,000	93,000			
Summer I, 2017	29,000	29,000			
Summer II, 2017	21,000	21,000			
Interest Income	1,000	1,000			
TOTAL Estimated Revenues - RGC	<u>240,000</u>	<u>240,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AVAILABLE - RGC	<u>840,000</u>	<u>840,000</u>	<u>0</u>	<u>0</u>	<u>70,000</u>
LESS BUDGETED EXPENDITURES:					
Bank Service Charges-RGC	500	500			
Furniture Purchases - RGC	0	0			
Leadership Retreat - RGC	2,900	2,900			
Program Development - RGC	25,000	25,000			
RGC Advertising	25,000	25,000			
Student Academic Tools - RGC	35,100	35,100			
Student Development - RGC	22,425	22,425			
Student Mentors - RGC	8,352	8,352			
Student Organization Travel - RGC	6,000	6,000			
Student Services - RGC	185,698	185,698			
Student Copy Service - RGC	10,128	10,128			
Student Government - RGC	22,679	22,679			
Student Growth Activities - RGC	15,140	15,140			
Student Publications-RGC	3,840	3,840			
Student Service Fee Contingency - RGC	24,500	24,500			
University Funds for Organizations - RGC	23,836	23,836			
TOTAL EXPENDITURES - RGC	<u>411,098</u>	<u>411,098</u>	<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED UNALLOCATED BALANCE August 31, 2017	<u>\$ 498,902</u>	<u>\$ 428,902</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>70,000</u>

AUXILIARY ENTERPRISES - UNPLEDGED  
 COMPARATIVE SUMMARY-ALPINE  
 2015-16/ 2016-17  
 STRATEGIC GOAL II,V

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration - Athletic Fee	39,327	\$ 30,000	\$ 9,327	\$ 70,161	26,106	44,055
Athletics Administration - Other	118,965	\$ 62,928	\$ 56,037	\$ 128,273	88,455	39,818
Athletics Transportation - Other	0	\$ 0	\$ 0	\$ 74,557	0	74,557
Athletics Motor Coach	0	0	0	70,000	0	70,000
Sports Information - Fee	0	0	0	5,000	0	5,000
Sports Information	42,679	26,495	16,184	44,331	31,905	12,426
Baseball - Athletic Fee	13,646	0	13,646	21,000	0	21,000
Baseball - Other	66,823	24,225	42,598	55,071	25,314	29,757
Basketball - Men - Athletic Fee	9,500	0	9,500	17,320	0	17,320
Basketball - Men - Other	64,444	25,750	38,694	75,555	46,350	29,205
Basketball - Women - Athletic Fee	7,980	0	7,980	17,320	0	17,320
Basketball - Women - Other	65,253	23,970	41,283	80,604	51,000	29,604
Football - Athletic Fee	111,455	47,412	64,043	78,374	27,810	50,564
Football - Other	277,021	149,455	127,566	239,526	153,938	85,588
Jackson Field Complex Other	29,414	13,054	16,360	22,356	13,665	8,691
Soccer Field	0	0	0	8,000	0	8,000
Kokernot Field Complex Other	29,414	13,054	16,360	30,356	13,665	16,691
Softball Field Other	7,500	0	7,500	7,500	0	7,500
Tennis - Athletic Fee	8,073	0	8,073	3,850	0	3,850
Tennis - Other	35,390	18,000	17,390	33,094	18,500	14,594
Track - Athletic Fee	39,363	11,659	27,704	24,014	12,042	11,972
Track - Other	20,100	0	20,100	21,900	0	21,900
Training - Athletic Fee	12,000	0	12,000	13,275	0	13,275
Training - Other	50,508	21,000	29,508	34,009	24,720	9,289
Volleyball - Athletic Fee	1,156	0	1,156	6,039	0	6,039
Volleyball - Other	59,656	23,929	35,727	50,873	24,647	26,226
Women's Softball-Athletic Fee	21,500	0	21,500	9,647	0	9,647
Women's Softball-Athletic Other	75,086	24,000	51,086	53,155	24,720	28,435
Women's Soccer Athletic Fee	0	0	0	6,000	0	6,000
Women's Soccer - Other	62,794	15,000	47,794	40,080	17,249	22,831
Advising and Orientation	171,795	120,330	51,465	185,563	124,328	61,235
Ambassador Scholarship	20,000	0	20,000	20,000	0	20,000
Ballet Folklorico	2,500	0	2,500	2,500	0	2,500
Bank Service Charges SSF	20,500	0	20,500	20,500	0	20,500
Bank Service Charges	2,000	0	2,000	2,000	0	2,000
Brand (University Yearbook)	6,663	5,003	1,660	9,360	6,960	2,400
Campus Activities	33,324	20,841	12,483	35,764	19,272	16,492
Counseling Center	147,928	96,911	51,017	159,917	102,232	57,685
Excet Review Course	33,641	19,819	13,822	35,519	21,033	14,486
FFA & 4H Contest	3,531	0	3,531	3,531	0	3,531
Freshman Leadership	27,500	0	27,500	27,500	0	27,500
Homecoming	3,500	0	3,500	4,000	0	4,000
Lobo Den	1,000	0	1,000	1,000	0	1,000
Intercollegiate Rodeo	70,418	27,550	42,868	75,307	28,233	47,074
Intercollegiate Rodeo NIRA	32,000	0	32,000	32,000	0	32,000
Museum Gift Shop	28,776	3,186	25,590	28,776	3,186	25,590



AUXILIARY ENTERPRISES - UNPLEDGED  
COMPARATIVE SUMMARY-ALPINE CONTINUED

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Recreational Sports Facility	170,068	112,621	57,447	172,745	116,003	56,742
Recreational Sports Facility-Physical Plant	86,694	38,871	47,823	90,921	41,299	49,622
Recreational Sports Facility-Physical Plant Utilities	49,000	0	49,000	47,000	0	47,000
Sage (Student Magazine)	10,500	3,500	7,000	10,500	3,500	7,000
Skyline (University Newspaper)	35,717	18,583	17,134	39,250	20,430	18,820
Student Advisory Board	4,000	0	4,000	4,000	0	4,000
Sully Ultimate Frisbee	3,000	0	3,000	4,000	0	4,000
University Center - Game Room	15,550	11,500	4,050	15,550	11,500	4,050
University Center - Phys. Plant	34,600	0	34,600	34,600	0	34,600
University Center - Phys. Plant Utilities	39,000	0	39,000	38,000	0	38,000
Sully Productions	124,263	51,649	72,614	121,703	46,956	74,747
University Center Services	34,306	25,516	8,790	34,614	25,722	8,892
Student Development	84,699	59,854	24,845	78,911	55,283	23,628
Student Government Association	12,450	5,000	7,450	12,450	5,000	7,450
Student Support Services	1,500	0	1,500	1,500	0	1,500
Student Medical Service	118,447	39,281	79,166	119,845	40,503	79,342
Student Service Fee Contingency	24,600	0	24,600	21,323	0	21,323
Theatre of the Big Bend	15,000	0	15,000	15,000	0	15,000
Undergraduate Travel	3,528	0	3,528	3,528	0	3,528
University Funds for Organizations	9,000	0	9,000	9,000	0	9,000
<b>TOTAL</b>	<u>\$ 2,591,753</u>	<u>\$ 1,097,018</u>	<u>\$ 1,494,735</u>	<u>\$ 2,858,917</u>	<u>\$ 1,271,526</u>	<u>\$ 1,587,391</u>

AUXILIARY ENTERPRISES - UNPLEDGED  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2015-16/ 2016-17

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges-RGC	\$ 500	0	\$ 500	\$ 500	0	\$ 500
Furniture Purchases - RGC	0	0	0	0	0	0
Leadership Retreat-RGC	2,900	0	2,900	2,900	0	2,900
Program Development - RGC	25,000	0	25,000	25,000	0	25,000
RGC Advertising	25,000	0	25,000	25,000	0	25,000
Student Academic Tools - RGC	35,100		35,100	35,100	0	35,100
Student Services - RGC	179,985	104,119	75,866	185,698	107,419	78,279
Student Development - RGC	22,425	0	22,425	22,425	0	22,425
Student Mentors - RGC	0	0	0	8,352	0	8,352
Student Organization Travel - RGC	0	0	0	6,000	0	6,000
Student Copy Service - RGC	10,128	0	10,128	10,128	0	10,128
Student Government-RGC	22,679	7,879	14,800	22,679	7,879	14,800
Student Growth Activities - RGC	15,140	0	15,140	15,140	0	15,140
Student Publications-RGC	3,840	0	3,840	3,840	0	3,840
Student Service Fee Contingency - RGC	24,500	0	24,500	24,500	0	24,500
University Funds for Organizations - RGC	23,836	0	23,836	23,836	0	23,836
<b>TOTAL</b>	<b>\$ 391,033</b>	<b>\$ 111,998</b>	<b>\$ 279,035</b>	<b>\$ 411,098</b>	<b>\$ 115,298</b>	<b>\$ 295,800</b>

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

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31212S-130301-ADMIN-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 26,106
Student Assistants .....	12	31212S-130301-STU-90-AUX	5,000	5,000	5,000	0
Staff Benefits .....	12	31212S-130301-BENEF-90-AUX	3,298	3,298	3,298	8,518
Maintenance and Operation ..	12	312012-130301-MOEXP-90-AUX	2,779	2,779	2,779	29,000
Equipment.....	12	312012-130301-EQUIP-90-AUX	0	0	0	6,537
Travel.....	12	312012-130301-TRAVL-90-AUX	3,250	3,250	3,250	0
<b>TOTAL BUDGET</b>			<b>\$ 39,327</b>	<b>\$ 39,327</b>	<b>\$ 39,327</b>	<b>\$ 70,161</b>

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

ORG (DEPT) - Athletics Administration Other: 130301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130301-ADMIN-90-AUX	\$ 31,580	31,580	31,580	32,347
Classified Salaries .....	12	31209S-130301-CLASS-90-AUX	21,348	21,348	21,348	22,848
Longevity Pay.....	12	31209S-130301-CLASS-90-AUX	0	0	0	1,260
Student Assistants .....	12	31209S-130301-STU-90-AUX	10,000	10,000	10,000	32,000
Staff Benefits .....	12	31209S-130301-BENEF-90-AUX	18,066	18,066	18,066	19,356
Maintenance and Operation ..	12	312009-130301-MOEXP-90-AUX	9,971	9,971	9,971	0
Equipment.....	12	312009-130301-EQUIP-90-AUX	0	0	0	8,462
Travel - Recruiting.....	12	312009-130301-TRAVL-90-AUX	0	0	0	\$ 7,500
Travel.....	12	312009-130301-TRAVL-90-AUX	28,000	28,000	28,000	\$ 4,500
<b>TOTAL BUDGET</b>			<b>\$ 118,965</b>	<b>\$ 118,965</b>	<b>\$ 118,965</b>	<b>\$ 128,273</b>

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

DEPARTMENT: Athletics Transportation Other: 13030?

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-13030?-MOEXP-90-AUX (Trsfr to Debt Service)	0	0	0	74,557
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,557</b>

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

DEPARTMENT: Athletics Motor Coach Other: 130306

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-130306-MOEXP-90-AUX (Trsfr to Debt Service)	0	0	0	70,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 70,000</b>

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

DEPARTMENT: Athletic Sports Information Athletic Fee: 13030?

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Equipment.....	12	312009-13030?-EQUIP-90-AUX	0	0	0	1,500
Maintenance and Operation ..	12	312009-130305-MOEXP-90-AUX	3,500	3,500	3,500	3,500
<b>TOTAL BUDGET</b>			<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 5,000</b>

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

DEPARTMENT: Athletic Sports Information Other: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 26,015	\$ 26,015	\$ 31,185
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	480	480	720
Staff Benefits .....	12	31209S-130305-BENEF-90-AUX	10,684	10,684	11,926
Maintenance and Operation ..	12	312009-130305-MOEXP-90-AUX	3,500	3,500	500
Travel.....	12	312009-130305-TRAVL-90-AUX	2,000	2,000	0
<b>TOTAL BUDGET</b>			<b>\$ 42,679</b>	<b>\$ 42,679</b>	<b>\$ 44,331</b>

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

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130310-MOEXP-90-AUX	\$ 4,686	\$ 4,686	\$ 6,000
Equipment.....	12	312009-130310-EQUIP-90-AUX	0	0	15,000
Travel.....	12	312012-130310-TRAVL-90-AUX	8,960	8,960	0
<b>TOTAL BUDGET</b>			<b>\$ 13,646</b>	<b>\$ 13,646</b>	<b>\$ 21,000</b>

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

(ORG) DEPT - Athletics Baseball Other: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31209S-130310-ADMIN-90-AUX	\$ 24,225	\$ 24,225	\$ 25,314
Staff Benefits .....	12	31209S-130310-BENEF-90-AUX	8,244	8,244	8,257
Maintenance and Operation ..	12	312009-130310-MOEXP-90-AUX	7,500	7,500	0
Equipment.....	12	312009-130310-EQUIP-90-AUX	0	0	0
Travel.....	12	312009-130310-TRAVL-90-AUX	26,854	26,854	20,000
Travel Recruiting		312009-130310-TRAVL-90-AUX	0	0	1,500
<b>TOTAL BUDGET</b>			<b>\$ 66,823</b>	<b>\$ 66,823</b>	<b>\$ 55,071</b>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130320-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 11,320
Equipment.....	12	312009-130320-EQUIP-90-AUX	0	0	6,000
Travel.....	12	312012-130320-TRAVL-90-AUX	6,000	6,000	0
<b>TOTAL BUDGET</b>			<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 17,320</b>

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

(ORG) DEPT - Athletics Basketball Men Other: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31209S-130320-ADMIN-90-AUX	\$ 25,750	\$ 25,750	\$ 46,350
Staff Benefits .....	12	31209S-130320-BENEF-90-AUX	7,194	7,194	14,405
Maintenance and Operation ..	12	312009-130320-MOEXP-90-AUX	8,000	8,000	0
Travel.....	12	312009-130320-TRAVL-90-AUX	23,500	23,500	13,600
Travel Recruiting		312009-130320-TRAVL-90-AUX	0	0	1,200
<b>TOTAL BUDGET</b>			<b>\$ 64,444</b>	<b>\$ 64,444</b>	<b>\$ 75,555</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312012-130330-MOEXP-90-AUX	\$ 980	\$ 980	\$ 11,320
Equipment.....	12	312012-130330-EQUIP-90-AUX	0	0	6,000
Travel.....	12	312012-130330-TRAVL-90-AUX	7,000	7,000	0
TOTAL BUDGET			\$ 7,980	\$ 7,980	\$ 17,320

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

(ORG) DEPT - Athletics Basketball Women Other: 130330

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130330-ADMIN-90-AUX	\$ 23,970	\$ 23,970	\$ 51,000
Staff Benefits .....	12	31209S-130330-BENEF-90-AUX	8,263	8,263	14,804
Maintenance and Operation ..	12	312009-130330-MOEXP-90-AUX	11,000	11,000	0
Travel.....	12	312009-130330-TRAVL-90-AUX	22,020	22,020	13,600
Travel Recruiting.....	12	312009-130330-TRAVL-90-AUX	0	0	1,200
TOTAL BUDGET			\$ 65,253	\$ 65,253	\$ 80,604

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

(ORG) DEPT - Athletics Football Athletic Fee: 130340

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31212S-130340-ADMIN-90-AUX	\$ 29,912	\$ 29,912	\$ 27,810
Student Assistants .....	12	31212S-130340-STU-90-AUX	17,500	17,500	0
Staff Benefits .....	12	31212S-130340-BENEF-90-AUX	11,043	11,043	7,735
Maintenance and Operation ..	12	312012-130340-MOEXP-90-AUX	7,000	7,000	16,700
Equipment.....	12	312012-130340-EQUIP-90-AUX	22,100	22,100	26,129
Travel.....	12	312012-130340-TRAVL-90-AUX	23,900	23,900	0
TOTAL BUDGET			\$ 111,455	\$ 53,000	\$ 78,374

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

(ORG) DEPT - Athletics Football Other: 130340

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130340-ADMIN-90-AUX	\$ 153,938	\$ 153,938	\$ 212,229
Longevity Pay .....	12	31210S-130340-CLASS-90-AUX	1,300	1,300	1,780
Staff Benefits .....	12	31209S-130340-BENEF-90-AUX	54,693	54,693	77,418
Maintenance and Operation ..	12	312009-130340-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130340-TRAVL-90-AUX	28,395	28,395	35,720
Travel Recruiting.....	12	312009-130340-TRAVL-90-AUX	2,500	2,500	2,500
TOTAL BUDGET			\$ 240,826	\$ 240,826	\$ 329,647

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	31209S-130408-CLASS-90-AUX	\$ 12,194	\$ 12,194	\$ 12,705
Longevity Pay.....	12	31209S-130408-CLASS-90-AUX	860	860	960
Staff Benefits .....	12	31209S-130408-BENEF-90-AUX	5,360	5,360	5,691
Maintenance and Operation ..	12	312009-130408-MOEXP-90-AUX	11,000	11,000	3,000
TOTAL BUDGET			\$ 29,414	\$ 29,414	\$ 22,356

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

(ORG) DEPT - Athletics Soccer Field Complex Other: 130414

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-130414-MOEXP-90-AUX	0	0	8,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 8,000

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

(ORG) DEPT - Athletics Kokernot Field Other: 130409

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	31209S-130409-CLASS-90-AUX	\$ 12,194	\$ 12,194	\$ 12,705
Longevity Pay.....	12	31209S-130409-CLASS-90-AUX	860	860	960
Staff Benefits .....	12	31209S-130409-BENEF-90-AUX	5,360	5,360	5,691
Maintenance and Operation ..	12	312009-130409-MOEXP-90-AUX	11,000	0	11,000
TOTAL BUDGET			\$ 29,414	\$ 18,414	\$ 30,356

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

(ORG) DEPT - Softball Field Other: 130410

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-130410-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL BUDGET			\$ 7,500	\$ 7,500	\$ 7,500

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

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312012-130350-MOEXP-90-AUX	\$ 1,350	\$ 1,350	\$ 850
Equipment.....	12	3120129-130350-EQUIP-90-AUX	0	0	3,000
Travel.....	12	312012-130350-TRAVL-90-AUX	6,723	6,723	0
TOTAL BUDGET			\$ 8,073	\$ 8,073	\$ 3,850

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

(ORG) DEPT - Athletics Tennis Other: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	31209S-130350-ADMIN-90-AUX	\$ 18,000	\$ 18,000	\$ 18,500	
Staff Benefits .....	12	31209S-130350-BENEF-90-AUX	1,463	1,463	669	
Maintenance and Operation ..	12	312009-130350-MOEXP-90-AUX	1,500	1,500	0	
Travel.....	12	312009-130350-TRAVL-90-AUX	14,427	14,427	13,125	
Travel - Recruiting.....		312009-130350-TRAVL-90-AUX	0	0	800	
TOTAL BUDGET			\$ 35,390	\$ 35,390	\$ 33,094	

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

(ORG) DEPT - Athletics Track Athletic Fee: 130360

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	31212S-130360-ADMIN-90-AUX	\$ 11,659	\$ 11,659	\$ 12,042	
Staff Benefits .....	12	31212S-130360-BENEF-90-AUX	3,304	3,304	3,472	
Maintenance and Operation ..	12	312012-130360-MOEXP-90-AUX	8,500	8,500	0	
Equipment.....	12	312012-130360-EQUIP-90-AUX	0	0	8,500	
Travel.....	12	312012-130360-TRAVL-90-AUX	15,900	15,900	0	
TOTAL BUDGET			\$ 39,363	\$ 39,363	\$ 24,014	

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

(ORG) DEPT - Athletics Track Other: 130360

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312009-130360-MOEXP-90-AUX	\$ 1,500	\$ 1,500	\$ 0	
Travel.....	12	312009-130360-TRAVL-90-AUX	18,600	18,600	21,100	
Travel Recruiting		312009-130360-TRAVL-90-AUX	0	0	800	
TOTAL BUDGET			\$ 20,100	\$ 20,100	\$ 21,900	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312012-130370-MOEXP-90-AUX	\$ 12,000	\$ 12,000	\$ 1,275	
Equipment.....	12	312012-130370-EQUIP-90-AUX	0	0	12,000	
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 13,275	

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

(ORG) DEPT - Athletics Training Program Other: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130370-ADMIN-90-AUX	\$ 21,000	\$ 21,000	\$ 21,000	\$ 24,720
Staff Benefits .....	12	31209S-130370-BENEF-90-AUX	6,508	6,508	6,508	7,289
Maintenance and Operation ..	12	312009-130370-MOEXP-90-AUX	23,000	23,000	23,000	0
Travel.....	12	312009-130370-TRAVL-90-AUX	0	0	0	2,000
<b>TOTAL BUDGET</b>			<b>\$ 50,508</b>	<b>\$ 50,508</b>	<b>\$ 50,508</b>	<b>\$ 34,009</b>

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

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312012-130380-MOEXP-90-AUX	\$ 1,156	\$ 1,156	\$ 1,156	\$ 3,000
Equipment.....	12	312012-130380-EQUIP-90-AUX	0	0	0	3,039
Travel.....	12	312012-130380-TRAVL-90-AUX	0	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 1,156</b>	<b>\$ 1,156</b>	<b>\$ 1,156</b>	<b>\$ 6,039</b>

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

(ORG) DEPT - Athletics Volleyball Other: 130380

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130380-ADMIN-90-AUX	\$ 23,929	\$ 23,929	\$ 23,929	\$ 24,647
Staff Benefits .....	12	31209S-130380-BENEF-90-AUX	6,883	6,883	6,883	7,229
Maintenance and Operation ..	12	312009-130380-MOEXP-90-AUX	5,199	7,000	7,000	0
Travel.....	12	312009-130380-TRAVL-90-AUX	23,645	23,645	23,645	17,997
Travel Recruiting.....	12	312009-130380-TRAVL-90-AUX	0	0	0	1,000
<b>TOTAL BUDGET</b>			<b>\$ 59,656</b>	<b>\$ 61,457</b>	<b>\$ 61,457</b>	<b>\$ 50,873</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312012-130390-MOEXP-90-AUX	\$ 10,300	\$ 10,300	\$ 10,300	\$ 4,000
Equipment	12	312012-130390-EQUIP-90-AUX	0	0	0	5,647
Travel.....	12	312012-130390-TRAVL-90-AUX	11,200	11,200	11,200	0
<b>TOTAL BUDGET</b>			<b>\$ 21,500</b>	<b>\$ 21,500</b>	<b>\$ 21,500</b>	<b>\$ 9,647</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130390-ADMIN-90-AUX	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,720
Staff Benefits .....	12	31209S-130390-BENEF-90-AUX	6,941	6,941	6,941	7,289
Maintenance and Operation...	12	312009-130390-MOEXP-90-AUX	20,500	20,500	20,500	0
Travel.....	12	312009-130390-TRAVL-90-AUX	23,645	23,645	23,645	19,946
Travel Recruiting.....	12	312009-130390-TRAVL-90-AUX	0	0	0	1,200
<b>TOTAL BUDGET</b>			<b>\$ 75,086</b>	<b>\$ 75,086</b>	<b>\$ 75,086</b>	<b>\$ 53,155</b>



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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Equipment.....	12	312009-130395-EQUIP-90-AUX	0	0	3,000
Maintenance and Operation ..	12	312009-130395-MOEXP-90-AUX	0	0	3,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,000</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130395-ADMIN-90-AUX	\$ 15,000	\$ 15,000	\$ 17,249
Staff Benefits .....	12	31209S-130395-BENEF-90-AUX	3,794	3,794	7,631
Equipment.....	12	312009-130395-EQUIP-90-AUX	16,000	16,000	0
Maintenance and Operation ..	12	312009-130395-MOEXP-90-AUX	5,000	5,000	0
Travel.....	12	312009-130395-TRAVL-90-AUX	23,000	23,000	14,000
Travel Recruiting.....	12	312009-130395-TRAVL-90-AUX	0	0	1,200
<b>TOTAL BUDGET</b>			<b>\$ 62,794</b>	<b>\$ 62,794</b>	<b>\$ 40,080</b>

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

(ORG) DEPT - Ambassador Scholarship: 121119

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships.....	12	312003-121119-SCHOL-90-AUX	\$ 20,000	\$ 20,000	\$ 20,000
<b>TOTAL BUDGET</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Helen Crane

(ORG) DEPT - Advising and Orientation 120232

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31203S-120232-ADMIN-90-AUX	\$ 56,649	\$ 56,649	\$ 58,349
Classified Salaries .....	12	31203S-120232-CLASS-90-AUX	60,711	60,711	62,579
Longevity Pay.....	12	31203S-120232-CLASS-90-AUX	2,970	2,970	3,400
Staff Benefits .....	12	31203S-120232-BENEF-90-AUX	40,949	40,949	43,186
Equipment.....	12	312003-120232-EQUIP-90-AUX	0	0	5,000
Maintenance and Operation ..	12	312003-120232-MOEXP-90-AUX	7,616	7,616	9,749
Travel.....	12	312003-120232-TRAVL-90-AUX	2,900	2,900	3,300
<b>TOTAL BUDGET</b>			<b>\$ 171,795</b>	<b>\$ 171,795</b>	<b>\$ 185,563</b>

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

(ORG) DEPT - Bank Service Charges SSF: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-140302-MOEXP-90-AUX	\$ 20,500	\$ 20,500	\$ 20,500
TOTAL BUDGET			\$ 20,500	\$ 20,500	\$ 20,500

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

(ORG) DEPT - Brand University Yearbook: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31203S-130231-STU-90-AUX	\$ 5,003	\$ 5,003	\$ 6,960
Equipment.....	12	31203S-130231-EQUIP-90-AUX	0	0	1,200
Maintenance and Operation ..	12	312003-130231-MOEXP-90-AUX	1,660	1,660	1,200
TOTAL BUDGET			\$ 6,663	\$ 6,663	\$ 9,360

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

(ORG) DEPT - Ballet Folklorico SSF: 120652

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120652-MOEXP-90-AUX	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 2,500

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

(ORG) DEPT - Bank Service Charges Other: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-140302-MOEXP-90-AUX	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000

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

(ORG) DEPT - Campus Activities: 121160

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$ 8,061	\$ 8,061	\$ 8,303
Classified Salaries .....	12	31203S-121160-CLASS-90-AUX	7,149	7,149	5,712
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	631	631	257
Student Assistants .....	12	31203S-121160-STU-90-AUX	5,000	5,000	5,000
Staff Benefits .....	12	31203S-121160-BENEF-90-AUX	5,483	5,483	6,192
Maintenance and Operation ..	12	312003-121160-MOEXP-90-AUX	7,000	7,000	8,300
Travel.....	12	312003-121160-TRAVL-90-AUX	0	0	0
Equipment.....	12	312003-121160-EQUIP-90-AUX	0	0	2,000
TOTAL BUDGET			\$ 33,324	\$ 33,324	\$ 35,764

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

(ORG) DEPT - Cheer Squad: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121150-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
Equipment.....	12	312003-121150-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-121150-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Mary Schwartze

(ORG) DEPT - Counseling Center: 120231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
AdministrativeSalaries .....	12	31203S-120231-ADMIN-90-AUX	\$ 75,918	\$ 75,918	\$ 78,919
Classified Salaries .....	12	31203S-120231-CLASS-90-AUX	20,073	20,073	20,793
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX	920	920	2,520
Staff Benefits .....	12	31203S-120231-BENEF-90-AUX	37,493	37,493	44,161
Student Assistants .....	12	31203S-120231-STU-90-AUX	4,350	4,350	4,350
Maintenance and Operation ..	12	312003-120231-MOEXP-90-AUX	6,860	6,860	6,860
Travel.....	12	312003-120231-TRAVL-90-AUX	2,314	2,314	2,314
TOTAL BUDGET			\$ 147,928	\$ 72,010	\$ 159,917

AUXILIARY: (Unpledged): 90  
 FINANCIAL MANAGER: Scarlet Clouse

(ORG) DEPT - Excet Review Course 120840

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	31203S-120840-CLASS-90-AUX	\$ 19,679	\$ 19,679	\$ 20,793
Longevity Pay.....	12	31203S-120840-CLASS-90-AUX	140	140	240
Staff Benefits .....	12	31203S-120840-BENEF-90-AUX	9,809	9,809	10,473
Maintenance and Operation ..	12	312003-120840-MOEXP-90-AUX	4,013	4,013	4,013
TOTAL BUDGET			\$ 33,641	\$ 33,641	\$ 35,519

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-120411-MOEXP-90-AUX	\$ 1,323	\$ 1,323	\$ 1,323
Travel.....	12	312009-120411-TRAVL-90-AUX	2,208	2,208	2,208
TOTAL BUDGET			\$ 3,531	\$ 3,531	\$ 3,531

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

(ORG) DEPT - Freshman Leadership: 121115

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-121115-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500
Scholarships.....	12	312003-121115-SCHOL-90-AUX	24,000	24,000	24,000
TOTAL BUDGET			\$ 27,500	\$ 27,500	\$ 27,500

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

(ORG) DEPT - Homecoming: 121116

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-121116-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 4,000
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 4,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Helen Crane

(ORG) DEPT - Lobo Den: 120232

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-120232-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

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

(ORG) DEPT - Intercollegiate Rodeo: 120413

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-120413-ADMIN-90-AUX	\$ 22,440	\$ 22,440	\$ 23,113
Longevity.....	12	31203S-120413-CLASS-90-AUX	110	110	120
Student Assistants .....	12	31203S-120413-STU-90-AUX	5,000	5,000	5,000
Staff Benefits .....	12	31203S-120413-BENEF-90-AUX	6,731	6,731	7,074
Maintenance and Operation ..	12	312003-120413-MOEXP-90-AUX	18,137	18,137	20,000
Travel.....	12	312003-120413-TRAVL-90-AUX	18,000	18,000	20,000
TOTAL BUDGET			\$ 70,418	\$ 70,418	\$ 75,307

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

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-120414-MOEXP-90-AUX	\$ 32,000	\$ 32,000	\$ 32,000
TOTAL BUDGET			\$ 32,000	\$ 32,000	\$ 32,000

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

(ORG) DEPT - Museum Gift Shop: 121600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 3,186
Maintenance and Operation ..	12	312009-121600-MOEXP-90-AUX	5,030	5,030	5,030
Merchandise for Resale .....	12	312009-121600-7393-90-AUX	20,560	20,560	20,560
TOTAL BUDGET			\$ <u>28,776</u>	\$ <u>28,776</u>	\$ <u>28,776</u>

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

(ORG) DEPT - Recreational Sports Facility: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31207S-121150-ADMIN-90-AUX	\$ 39,081	\$ 39,081	\$ 40,252
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	15,000	15,000	17,249
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	800	800	762
Student Assistants.....	12	31207S-121150-STU-90-AUX	57,740	57,740	57,740
Staff Benefits .....	12	31207S-121150-BENEF-90-AUX	20,007	20,007	19,302
Maintenance and Operation ..	12	312007-121150-MOEXP-90-AUX	16,300	16,300	16,300
Travel.....	12	312007-121150-TRAVL-90-AUX	6,140	6,140	6,140
Equipment.....	12	312007-121150-EQUIP-90-AUX	15,000	15,000	15,000
TOTAL BUDGET			\$ <u>170,068</u>	\$ <u>170,068</u>	\$ <u>172,745</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 37,351	\$ 37,351	\$ 39,619
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	1,520	1,520	1,680
Staff Benefits .....	12	31207S-130401-BENEF-90-AUX	26,123	26,123	27,922
Maintenance & Operations....	12	312007-130401-MOEXP-90-AUX	21,700	21,700	21,700
TOTAL BUDGET			\$ <u>86,694</u>	\$ <u>86,694</u>	\$ <u>90,921</u>

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

(RG) DEPT - Recreational Sports Facility Physical Plant Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity.....	12	312007-140108-7501-90-AUX	\$ 9,000	\$ 9,000	\$ 13,000
Gas.....	12	312007-140108-7502-90-AUX	18,000	18,000	13,000
Water.....	12	312007-140108-7507-90-AUX	10,000	10,000	10,000
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	12,000	12,000	11,000
TOTAL BUDGET			\$ <u>49,000</u>	\$ <u>49,000</u>	\$ <u>47,000</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31203S-120660-STU-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500
Maintenance and Operation ..	12	312003-120660-MOEXP-90-AUX	6,000	6,000	6,100
Travel.....	12	312003-120660-TRAVL-90-AUX	1,000	1,000	900
TOTAL BUDGET			\$ 10,500	\$ 10,500	\$ 10,500

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	31203S-130232-CLASS-90-AUX	\$ 6,439	\$ 6,439	\$ 6,762
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	144	144	168
Student Assistants .....	12	31203S-130232-STU-90-AUX	12,000	12,000	13,500
Staff Benefits .....	12	31203S-130232-BENEF-90-AUX	3,134	3,134	3,320
Equipment.....	12	312003-130232-EQUIP-90-AUX	0	0	1,500
Maintenance and Operation ..	12	312003-130232-MOEXP-90-AUX	11,000	11,000	11,000
Travel.....	12	312003-130232-TRAVL-90-AUX	3,000	3,000	3,000
TOTAL BUDGET			\$ 35,717	\$ 35,717	\$ 39,250

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

(ORG) DEPT - Student Advisory Board: 121114

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Joey Velasco

(ORG) DEPT - Sully Ultimate Frisbee - SSF: 120656

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120656-MOEXP-90-AUX	3,000	3,000	3,000
Travel.....	12	312003-120656-EQUIP-90-AUX	\$ 0	\$ 0	\$ 1,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 4,000

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

(ORG) DEPT - University Center Game Room: 140802

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<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	4,050	4,050	4,050
TOTAL BUDGET			\$ 15,550	\$ 15,550	\$ 15,550

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

(ORG) DEPT - University Center Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312005-130401-MOEXP-90-AUX	\$ 34,600	\$ 34,600	\$ 34,600
TOTAL BUDGET			\$ 34,600	\$ 34,600	\$ 34,600

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

(ORG) DEPT - University Center Physical Plant Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity.....	12	312005-140108-7501-90-AUX	\$ 14,000	\$ 14,000	\$ 15,000
Gas.....	12	312005-140108-7502-90-AUX	16,000	16,000	14,000
Water.....	12	312005-140108-7507-90-AUX	4,000	4,000	4,000
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX	5,000	5,000	5,000
TOTAL BUDGET			\$ 39,000	\$ 39,000	\$ 38,000

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

(ORG) DEPT - Sully Productions: 121160

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 24,567	\$ 24,567	\$ 25,304
Classified Salaries .....	12	31205S-121160-CLASS-90-AUX	21,447	21,447	17,136
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	1,901	1,901	782
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734	3,734	3,734
Staff Benefits .....	12	31205S-121160-BENEF-90-AUX	16,578	16,578	18,711
Maintenance and Operation ..	12	312005-121160-MOEXP-90-AUX	53,000	53,000	53,000
Travel.....	12	312005-121160-TRAVL-90-AUX	3,036	3,036	3,036
TOTAL BUDGET			\$ 124,263	\$ 124,263	\$ 121,703

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

(ORG) DEPT - University Center Services: 140801

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31205S-140801-ADMIN-90-AUX	\$ 5,758	\$ 5,758	\$ 5,931
Classified Salaries.....	12	31205S-140801-CLASS-90-AUX	0	0	0
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	108	108	141
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650	19,650	19,650
Staff Benefits .....	12	31205S-140801-BENEF-90-AUX	1,890	1,890	1,992
Maintenance and Operation ..	12	312005-140801-MOEXP-90-AUX	5,400	5,400	5,400
Travel.....	12	312005-140801-TRAVL-90-AUX	1,500	1,500	1,500
TOTAL BUDGET			\$ 34,306	\$ 34,306	\$ 34,614

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

(ORG) DEPT - Student Development SSF : 121112

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	31203S-121112-ADMIN-90-AUX	\$ 28,750	\$ 28,750	\$ 29,613	
Classified Salaries .....	12	31203S-121112-CLASS-90-AUX	26,569	26,569	22,775	
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	2,360	2,360	720	
Student Assistants .....	12	31203S-121112-STU-90-AUX	2,175	2,175	2,175	
Staff Benefits .....	12	31203S-121112-BENEF-90-AUX	18,045	18,045	16,828	
Maintenance and Operation ..	12	312003-121112-MOEXP-90-AUX	4,300	4,300	4,300	
Travel.....	12	312003-121112-TRAVL-90-AUX	2,500	2,500	2,500	
<b>TOTAL BUDGET</b>			<b>\$ 84,699</b>	<b>\$ 84,699</b>	<b>\$ 78,911</b>	

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

(ORG) DEPT - Student Government Association: 121117

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-13		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Student Assistants .....	12	31203S-121117-STU-90-AUX	\$ 5,000	\$ 5,000	\$ 5,000	
Maintenance and Operation ..	12	312003-121117-MOEXP-90-AUX	7,450	7,450	7,450	
<b>TOTAL BUDGET</b>			<b>\$ 12,450</b>	<b>\$ 12,450</b>	<b>\$ 12,450</b>	

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

(ORG) DEPT - Student Support Services 120273

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120273-MOEXP-90-AUX	\$ 1,500	\$ 1,500	\$ 1,500	
<b>TOTAL BUDGET</b>			<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	

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

(ORG) DEPT - Student Medical Service: 121130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 38,081	\$ 38,081	\$ 39,223	
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	1,200	1,200	1,280	
Staff Benefits .....	12	31201S-121130-BENEF-90-AUX	5,676	5,676	5,852	
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	72,740	72,740	72,740	
Travel.....	12	312001-121130-TRAVL-90-AUX	750	750	750	
<b>TOTAL BUDGET</b>			<b>\$ 118,447</b>	<b>\$ 118,447</b>	<b>\$ 119,845</b>	



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

(ORG) DEPT - Student Service Fee Contingency: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-140101-MOEXP-90-AUX	\$ 24,600	\$ 24,600	\$ 21,323
TOTAL BUDGET			\$ 24,600	\$ 24,600	\$ 21,323

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Undergraduate Travel SSF : 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120102-MOEXP-90-AUX	\$ 3,528	\$ 3,528	\$ 3,528
TOTAL BUDGET			\$ 3,528	\$ 3,528	\$ 3,528

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

(ORG) DEPT - University Funds for Organizations: 121111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000

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

(ORG) - Bank Service Charges RGC: 230001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 500	\$ 500	\$ 500
TOTAL BUDGET			\$ 500	\$ 500	\$ 500

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

(ORG) - Furniture Purchases RGC-SSF: 210110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-210110-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

DEPARTMENT: Leadership Retreat-RGC

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900

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

(ORG) DEPT - Program Development RGC: 250109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000

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

(ORG) DEPT - RGC Advertising: 260500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000

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

(ORG) DEPT - Student Development RGC: 250110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX	\$ 22,425	\$ 22,425	\$ 22,425
TOTAL BUDGET			\$ 22,425	\$ 22,425	\$ 22,425

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

(ORG) DEPT - Student Mentors RGC-SSF: 250111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	317001-250111-STU-90-AUX	\$ 8,352	\$ 8,352	\$ 8,352
TOTAL BUDGET			\$ 8,352	\$ 8,352	\$ 8,352

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

(ORG) DEPT - Student Organization Travel RGC-SSF: 250112

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel .....	12	317001-250112-TRAVL-90-AUX	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 6,000

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

(ORG) DEPT - Student Tools RGC: 250107

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX	\$ 35,100	\$ 35,100	\$ 35,100
TOTAL BUDGET			\$ 35,100	\$ 35,100	\$ 35,100

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

(ORG) DEPT - Student Services RGC: 250101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 58,908	\$ 58,908	\$ 60,908
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX	29,642	29,642	30,462
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	2,900	2,900	3,380
Student Assistants .....	12	31701S-250101-STU-90-AUX	12,669	12,669	12,669
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	40,666	40,666	43,079
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX	23,500	23,500	23,500
Travel.....	12	317001-250101-TRAVL-90-AUX	11,700	11,700	11,700
TOTAL BUDGET			\$ 179,985	\$ 179,985	\$ 185,698

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

(ORG) DEPT - Student Copy Service RGC: 250103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$ 10,128	\$ 10,128	\$ 10,128
TOTAL BUDGET			\$ 10,128	\$ 10,128	\$ 10,128

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

(ORG) DEPT - Student Government RGC: 250105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31701S-250105-STU-90-AUX	\$ 7,879	\$ 7,879	\$ 7,879
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	7,000	7,000	7,000
Travel.....	12	317001-250105-TRAVL-90-AUX	7,800	7,800	7,800
TOTAL BUDGET			\$ 22,679	\$ 22,679	\$ 22,679

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

(ORG) DEPT - Student Growth Activities RGC: 250108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 15,140	\$ 15,140	\$ 15,140
TOTAL BUDGET			\$ 15,140	\$ 15,140	\$ 15,140

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

(ORG) DEPT - Student Publications RGC: 250102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840
TOTAL BUDGET			\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840

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

(ORG) DEPT - Student Service Fee Contingency RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</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  
 FINANCIAL MANAGER: Claudia Wright

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836
TOTAL BUDGET			\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836

ENTERRPRISES - PLEDGED  
BUDGET SUMMARY  
2016-17  
STRATEGIC GOAL I, II, V

	<u>TOTAL</u>	<u>FALL</u>	<u>SPRING</u>	<u>SUMMER I</u>	<u>SUMMER II</u>
ESTIMATED UNALLOCATED BALANCE					
August 31, 2016	\$ 0				
PLUS ESTIMATED REVENUES:					
Student Housing					
Graves-Pierce	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fletcher Hall	172,000	88,000	78,000	0	6,000
Lobo Village - Residence Hall	2,090,000	1,118,000	900,000	32,000	40,000
Lobo Village - Efficiency	337,000	146,000	147,000	22,000	22,000
Lobo Village - Family	231,000	93,000	98,000	20,000	20,000
Mountainside	0	0	0	0	0
Guest/Special Events	40,000	5,000	5,000	15,000	15,000
Housing Application Fee	24,000	5,000	10,000	9,000	0
Housing Damages	30,000	12,000	10,000	5,000	3,000
Total, Student Housing	<u>2,924,000</u>	<u>1,467,000</u>	<u>1,248,000</u>	<u>103,000</u>	<u>106,000</u>
Bookstore (Commissions)	0				
Food Service (\$1,481,000)					
Dining Hall	1,454,000				
Cash Sales	9,000				
Catering	18,000				
Swimming Pool	3,000				
Interest on Demand Deposits	3,000				
Miscellaneous Income	500				
Installment Fees - Room & Board	0				
Late Fees - Room and Board	<u>0</u>				
TOTAL ESTIMATED REVENUES	<u>\$ 4,411,500</u>				
TOTAL AVAILABLE	<u>\$ 4,411,500</u>				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	15,795
Bank Service Charges		11,000
Food Service		1,265,000
Accounting Services		42,216
Human Resources		152,000
Plant Support Services		
General Services		186,551
Custodial		142,895
Purchased Utilities		395,000
Wifi & TV Programming		196,800
Student Housing (\$415,635)		
Administration		194,493
Residence Hall Programming		5,692
Fletcher Hall		11,600
Graves-Pierce		5,292
Lobo Village - Residence Hall		139,578
Lobo Village - Efficiency		27,086
Lobo Village - Family		20,394
Mountainside		11,500
Swimming Pool		12,740
		<hr/>
TOTAL BUDGETED EXPENDITURES	\$	<u>2,835,632</u>
TOTAL AVAILABLE OVER (UNDER)		
BUDGETED EXPENDITURES		<u>1,575,868</u>
TRANSFER TO DEBT SERVICE		(1,016,550)
TRANSFER TO ACCESS SCHOLARSHIP FUND		(224,000)
TOTAL TRANSFERS		<u>(1,240,550)</u>
ESTIMATED UNALLOCATED BALANCE		
August 31, 2017	\$	<u><u>335,318</u></u>

ENTERRPRISES - PLEDGED  
COMPARATIVE SUMMARY  
2015-16/ 2016-17

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 15,340	\$ 8,033	\$ 7,307	\$ 11,385	\$ 8,323	\$ 3,062
V.P. Finance & Operations Budget	0	0	0	4,410	0	4,410
Bank Service Charges	11,000	0	11,000	11,000	0	11,000
Accounting Services	41,739	10,145	31,594	42,216	10,348	31,868
Food Service	1,102,000	0	1,102,000	1,265,000	0	1,265,000
Human Resources	133,000	0	133,000	152,000	0	152,000
Plant Support Services						
General Services	146,904	97,364	49,540	186,551	124,064	62,487
Custodial	135,023	96,736	38,287	142,895	102,120	40,775
Purchased Utilities	411,500	0	411,500	395,000	0	395,000
Wifi & TV Programming	196,800	0	196,800	196,800	0	196,800
Student Housing						
Administration	148,868	99,211	49,657	194,493	132,028	62,465
Residence Hall Programming	5,292	0	5,292	5,692	0	5,692
Fletcher Hall	11,600	800	10,800	11,600	800	10,800
Graves-Pierce	5,292	0	5,292	5,292	0	5,292
Lobo Village - Residence Hall	139,578	21,600	117,978	139,578	21,600	117,978
Lobo Village - Efficiency	27,086	6,800	20,286	27,086	6,800	20,286
Lobo Village - Family	20,394	5,400	14,994	20,394	5,400	14,994
Mountainside	11,500	0	11,500	11,500	0	11,500
Swimming Pool	12,740	12,740	0	12,740	12,740	0
<b>TOTAL</b>	<b>\$ 2,575,656</b>	<b>\$ 358,829</b>	<b>\$ 2,216,827</b>	<b>\$ 2,835,632</b>	<b>\$ 424,223</b>	<b>\$ 2,411,409</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-140101-CLASS-90-AUX	\$ 7,673	\$ 7,673	\$ 7,923
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	360	360	400
Staff Benefits .....	12	35201S-140101-BENE-90-AUX	2,897	2,897	3,062
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	4,410	4,410	0
<b>TOTAL BUDGET</b>			<u>\$ 15,340</u>	<u>\$ 15,340</u>	<u>\$ 11,385</u>

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

(ORG) DEPT - Vice Pres for Finance & Operations Budget: 140120

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140120-MOEXP-90-AUX	\$ 0	\$ 0	\$ 4,410
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,410</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Santiago Castillo

(ORG) DEPT - Bank Service Charges: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 11,000
<b>TOTAL BUDGET</b>			<u>\$ 11,000</u>	<u>\$ 11,000</u>	<u>\$ 11,000</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Santiago Castillo

(ORG) DEPT - Accounting Services: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-140301-CLASS-90-AUX	\$ 10,145	\$ 10,145	\$ 10,348
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	0	0	0
Staff Benefits .....	12	35201S-140301-BENE-90-AUX	4,939	4,939	5,213
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	21,521	21,521	21,521
Travel.....	12	352001-140301-TRAVL-90-AUX	5,134	5,134	5,134
<b>TOTAL BUDGET</b>			<u>\$ 41,739</u>	<u>\$ 41,739</u>	<u>\$ 42,216</u>

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

(ORG) DEPT - Food Service Administration: 140109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Contract Services .....	12	352001-140109-MOEXP-90-AUX	\$ 1,102,000	\$ 1,102,000	\$ 1,265,000
<b>TOTAL BUDGET</b>			<u>\$ 1,102,000</u>	<u>\$ 1,102,000</u>	<u>\$ 1,265,000</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - Human Resources: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Insurance-Retirees .....	12	352001-140400-MOEXP-90-AUX	\$ 133,000	\$ 133,000	\$ 152,000
<b>TOTAL BUDGET</b>			<u>\$ 133,000</u>	<u>\$ 133,000</u>	<u>\$ 152,000</u>



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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130404-CLASS-90-AUX	\$ 84,434	\$ 84,434	\$ 110,614
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	1,040	1,040	1,560
Student Assistants .....	12	35201S-130404-STU-90-AUX	11,890	11,890	11,890
Staff Benefits .....	12	35201S-130404-BENE-90-AUX	35,840	35,840	48,787
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,800	12,800	12,800
Travel.....	12	352001-130404-TRAVL-90-AUX	900	900	900
TOTAL BUDGET			\$ 146,904	\$ 146,904	\$ 186,551

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130405-CLASS-90-AUX	\$ 92,396	\$ 92,396	\$ 97,400
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	4,340	4,340	4,720
Staff Benefits .....	12	35201S-130405-BENE-90-AUX	38,287	38,287	40,775
TOTAL BUDGET			\$ 135,023	\$ 135,023	\$ 142,895

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

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Electricity .....	12	352001-140108-7501-90-AUX	\$ 200,000	\$ 200,000	\$ 191,000
Electricity Commissions.....	12	352001-140108-7505-90-AUX	20,000	20,000	18,000
Gas .....	12	352001-140108-7502-90-AUX	28,500	28,500	25,000
Water .....	12	352001-140108-7507-90-AUX	103,000	103,000	104,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	60,000	60,000	57,000
TOTAL BUDGET			\$ 411,500	\$ 411,500	\$ 395,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Wifi & TV Programming: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140500-MOEXP-90-AUX	\$ 196,800	\$ 196,800	\$ 196,800
TOTAL BUDGET			\$ 196,800	\$ 196,800	\$ 196,800

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

(ORG) DEPT - Housing Administration: 121171

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	35201S-121171-ADMIN-90-AUX	\$ 44,308	\$ 44,308	\$ 52,000
Classified Salaries .....	12	35201S-121171-CLASS-90-AUX	47,680	47,680	74,785
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	2,220	2,220	240
Student Assistants .....	12	35201S-121171-STU-90-AUX	5,003	5,003	5,003
Staff Benefits .....	12	35201S-121171-BENE-90-AUX	35,283	35,283	48,091
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	12,304	12,304	12,304
Travel.....	12	352001-121171-TRAVL-90-AUX	2,070	2,070	2,070
TOTAL BUDGET			\$ 148,868	\$ 148,868	\$ 194,493

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

(ORG) DEPT - Residence Hall Programming: 121182

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,692
TOTAL BUDGET			\$ 5,292	\$ 5,292	\$ 5,692

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

(ORG) DEPT - Fletcher Hall: 121174

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	35201S-121174-STU-90-AUX	\$ 800	\$ 800	\$ 800
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	10,800	10,800	10,800
<b>TOTAL BUDGET</b>			<u>\$ 11,600</u>	<u>\$ 11,600</u>	<u>\$ 11,600</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,292
<b>TOTAL BUDGET</b>			<u>\$ 5,292</u>	<u>\$ 5,292</u>	<u>\$ 5,292</u>

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

(ORG) DEPT - Lobo Village Residence Hall: 121179

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121179-STU-90-AUX	\$ 21,600	\$ 21,600	\$ 21,600
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	113,778	113,778	113,778
Travel.....	12	352001-121179-TRAVL-90-AUX	4,200	4,200	4,200
<b>TOTAL BUDGET</b>			<u>\$ 139,578</u>	<u>\$ 139,578</u>	<u>\$ 139,578</u>

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

(ORG) DEPT - Lobo Village Efficiency: 121177

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121177-STU-90-AUX	\$ 6,800	\$ 6,800	\$ 6,800
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX	20,286	20,286	20,286
<b>TOTAL BUDGET</b>			<u>\$ 27,086</u>	<u>\$ 27,086</u>	<u>\$ 27,086</u>

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

(ORG) DEPT - Lobo Village Family: 121178

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121178-STU-90-AUX	\$ 5,400	\$ 5,400	\$ 5,400
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	14,994	14,994	14,994
<b>TOTAL BUDGET</b>			<u>\$ 20,394</u>	<u>\$ 20,394</u>	<u>\$ 20,394</u>

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

(ORG) DEPT - Mountainside Hall Maintenance: 130412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....		352001-130412-MOEXP-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500
<b>TOTAL BUDGET</b>			<u>\$ 11,500</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>

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

(ORG) DEPT - Swimming Pool: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121150-CLASS-90-AUX	\$ 12,740	\$ 12,740	\$ 12,740
<b>TOTAL BUDGET</b>			<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

**FOR INFORMATIONAL PURPOSES ONLY**  
**RESTRICTED FUNDS/GRANTS**  
**ALPINE**  
**2016-17**  
**STRATEGIC GOAL I, II**

DEPARTMENT	2016-17		
	TOTAL	SALARIES	MAINT & EQUIP
Borderlands Research Institute	\$ 166,548	\$ 166,548	\$ 0
Center for Big Bend Studies	361,373	361,373	0
DOE-CSI Sul Ross STEM	683,608	397,089	286,519
DOE-Gear Up	803,555	428,600	374,955
DOE Title V - Lobo Road to Success	475,046	251,171	223,875
McNair	219,425	75,594	143,831
DOE Postbaccalaureate PPOHA	258,568	258,568	0
SAC - ADelante Tejas	311,163	47,223	263,940
SR Child Care Center	89,257	89,257	0
Sul Ross State University Museum	128,689	128,689	0
Trio Student Support	238,841	196,801	42,040
Trio Talent Search	230,289	179,871	50,418
Upward Bound	296,808	171,007	125,801
Small Business Development Center	243,214	191,835	51,379
Sustainable Ranch Management Support - Dixon	50,102	21,170	28,932
<b>TOTAL</b>	<b>\$ 4,556,486</b>	<b>\$ 2,964,795</b>	<b>\$ 1,591,690</b>

**RESTRICTED FUNDS/GRANTS**  
**RIO GRANDE COLLEGE**  
**2016-17**  
**STRATEGIC GOAL I, II**

DEPARTMENT	2016-17		
	TOTAL	SALARIES	MAINT & EQUIP
DOE - PPOHA RGC - Access S. TX Border	\$ 443,969	\$ 185,344	\$ 258,625
Small Business Development Center	442,705	381,118	61,587
<b>TOTAL</b>	<b>\$ 886,675</b>	<b>\$ 566,463</b>	<b>\$ 320,212</b>

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

(ORG) DEPT - Borderlands Research Institute: 120473

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries.....	12	272074-120473-FAC-20-RES	\$ 33,055		\$ 33,055		\$ 35,422	
Administrative Salaries.....	12	272125-120473-CLASS-20-RES	40,000		40,000		0	
Classified Salaries .....	12	272125-120473-CLASS-20-RES	33,600		33,600		89,214	
Longevity Pay.....	12	272125-121700-CLASS-20-RES	1,180		1,180		240	
Staff Benefits.....	12	272125-121700-BENEF-20-RES	35,353		35,353		41,672	
<b>TOTAL BUDGET</b>			<b>\$ 143,188</b>		<b>\$ 143,188</b>		<b>\$ 166,548</b>	

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

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

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

BUDGET CATEGORY	MONTHS	FUND-OR	2015-16		Budget		2016-17	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries .....	12	272125-121700-ADMIN-20-RES	\$ 155,750		\$ 155,750		\$ 161,625	
Classified Salaries .....	12	272125-121700-CLASS-20-RES	99,108		99,108		104,399	
Longevity Pay.....	12	272125-121700-CLASS-20-RES	4,860		4,860		5,680	
Staff Benefits.....	12	272125-121700-BENEF-20-RES	84,205		84,205		89,669	
<b>TOTAL BUDGET</b>			<b>\$ 343,923</b>		<b>\$ 343,923</b>		<b>\$ 361,373</b>	

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

EDUCATIONAL AND GENERAL: Program (Research): 40  
 FINANCIAL MANAGER: Rhonda Austin

(ORG) DEPT - DOE - CSI Sul Ross STEM: 120277

BUDGET CATEGORY	MONTHS	FUND-O	2015-16		Budget		2016-17	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	232654-120277-ADMIN-40-RES	\$ 90,228		\$ 90,228		\$ 87,357	
Classified Salaries .....	12	232654-120277-CLASS-40-RES	53,801		53,801		26,475	
Longevity Pay.....	12	232654-120277-CLASS-40-RES	1,958		1,958		840	
Faculty Salaries.....	12	232654-120277-FAC-40-RES	235,089		235,089		227,733	
Staff Benefits.....	12	232654-120277-BENE-40-RES	120,500		120,500		29,683	
Student Assistants.....	12	232654-120277-STU-40-RES	25,000		25,000		25,000	
Maintenance and Operation.....	12	232654-120277-MOEXP-40-RES	147,615		147,615		266,088	
Travel.....	12	232654-120277-TRAVL-40-RES	13,210		13,210		20,431	
<b>TOTAL BUDGET</b>			<b>\$ 687,401</b>		<b>\$ 687,401</b>		<b>\$ 683,608</b>	

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

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Patrick Clingman

(ORG) DEPT DOE GEAR UP: 120271

BUDGET CATEGORY	MONTHS	FUND-O	2015-16		Budget		2016-17	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	232613-120271-ADMIN-40-RES	\$ 121,842		\$ 121,842		\$ 53,461	
Classified Salaries .....	12	232613-120271-CLASS-40-RES	137,013		137,013		209,542	
Longevity Pay.....	12	232613-120271-CLASS-40-RES	3,180		3,180		5,100	
Staff Benefits.....	12	232613-120271-BENEF-40-RES	74,477		74,477		103,897	
Student Assistants.....	12	232613-120271-STU-40-RES	56,600		56,600		56,600	
Indirect Costs.....	12	<b>232613-1</b> RES	57,185		57,185		57,185	
Maintenance and Operations.....	12	232613-120271-MOEXP-40-RES	242,595		242,595		238,662	
Travel.....	12	232613-120271-TRAVL-40-RES	79,108		79,108		79,108	
<b>TOTAL BUDGET</b>			<b>\$ 772,000</b>		<b>\$ 772,000</b>		<b>\$ 803,555</b>	

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

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Helen Crane

(ORG) DEPT - DOE-Title V-Lobo Road to Success: 120276

BUDGET CATEGORY	MONTHS	FUND-O	V	2015-16	Budget	2016-17
				ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232201-120276-ADMIN-40-RES		\$ 84,000	\$ 84,000	\$ 157,050
Classified Salaries .....	12	232201-120276-CLASS-40-RES		24,181	24,181	32,781
Longevity Pay.....	12	232201-120276-CLASS-40-RES		1,620	1,620	3,600
Staff Benefits.....	12	232201-120276-BENEF-40-RES		49,677	49,677	45,740
Student Assistants.....	12	232201-120276-STU-40-RES		12,000	12,000	12,000
Maintenance and Operation.....	12	232201-120276-MOEXP-40-RES		217,375	217,375	217,375
Travel.....	12			6,500	6,500	6,500
<b>TOTAL BUDGET</b>				<b>\$ 395,353</b>	<b>\$ 395,353</b>	<b>\$ 475,046</b>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Dominique Sanchez

(ORG) DEPT - McNair: 120275

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232682-120275-ADMIN-50-RES	\$ 72,500	\$ 72,500	\$ 45,320
Classified Salaries .....	12	232682-120275-CLASS-50-RES	11,740	11,740	13,454
Longevity Pay.....	12	232682-120275-CLASS-50-RES	1,260	1,260	0
Staff Benefits.....	12	232682-120275-BENE-50-RES	25,650	25,650	16,820
Indirect Costs.....	12	232682-120275-788450-RES	10,733	10,733	11,356
Maintenance and Operation.....	12	232682-120275-MOEXP-50-RES	74,503	74,503	116,130
Travel.....	12	232682-120275-TRAVL-50-RES	12,091	12,091	16,345
<b>TOTAL BUDGET</b>			<b>\$ 208,477</b>	<b>\$ 208,477</b>	<b>\$ 219,425</b>

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

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Rhonda Austin

(ORG) DEPT DOE Postbaccalaureate (PPOHA): 120278

BUDGET CATEGORY	MONTHS	FUND-O	V	2015-16	Budget	2016-17
				ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	232606-120278-ADMIN-40-RES		\$ 101,290	\$ 101,290	\$ 130,064
Classified Salaries.....	12	232606-120278-CLASS-40-RES		20,273	20,273	57,179
Faculty Salaries.....	12	232606-120278-CLASS-40-RES		0	0	0
Longevity Pay.....	12	232606-120278-CLASS-40-RES		1,910	1,910	3,260
Staff Benefits.....	12	232606-120278-BENEF-40-RES		63,444	63,444	68,065
Maintenance and Operations.....	12	232606-120278-MOEXP-40-RES		0	0	0
Travel.....	12	232606-120278-MOEXP-40-RES		0	0	0
<b>TOTAL BUDGET</b>				<b>\$ 186,917</b>	<b>\$ 186,917</b>	<b>\$ 258,568</b>

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

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Leslie Hopper

(ORG) DEPT - SAC-Adelante Tejas-STEM: 120645

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	232663-120645-ADM-40-RES	107,801	107,801	4,899
Classified Salaries .....	12	232663-120645-CLASS-40-RES	117,097	117,097	5,349
Longevity Pay.....	12	232663-120645-CLASS-40-RES	1,240	1,240	190
Staff Benefits.....	12	232663-120645-BENE-40-RES	48,731	48,731	36,785
Maintenance and Operations.....	12	232663-120645-MOEXP-40-RES	242,032	242,032	235,257
Travel.....	12		28,683	28,683	28,683
<b>TOTAL BUDGET</b>			<b>\$ 545,584</b>	<b>\$ 545,584</b>	<b>\$ 311,163</b>

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

(ORG) DEPT - SR Child Care Center: 120250

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries .....	12	232057-120250-CLASS-50-RES	51,424	51,424	57,390
Longevity Pay.....	12	232057-120250-CLASS-50-RES	2,160	2,160	2,640
Staff Benefits.....	12	232057-120250-BENE-50-RES	24,423	24,423	29,227
<b>TOTAL BUDGET</b>			<b>\$ 78,007</b>	<b>\$ 78,007</b>	<b>\$ 89,257</b>

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

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

BUDGET CATEGORY	MONTHS	FUND-O	V	2015-16	Budget	2016-17
				\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries .....	12	272???-121600-CLASS-40-RES		0	0	32,754
Classified Salaries .....	12	272???-121600-CLASS-40-RES		35,226	35,226	59,122
Longevity Pay.....	12	272???-121600-CLASS-40-RES		1,260	1,260	2,566
Staff Benefits.....	12	272???-121600-BENEF-40-RES		12,819	12,819	34,247
<b>TOTAL BUDGET</b>				<b>\$ 49,305</b>	<b>\$ 49,305</b>	<b>\$ 128,689</b>

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

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Elizabeth Castillo

(ORG) DEPT - Trio Student Support Services: 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232624-120273-ADMIN-50-RES	\$ 41,000	\$ 41,000	\$ 45,255
Classified Salaries .....	12	232624-120273-CLASS-50-RES	85,136	85,136	87,173
Longevity Pay.....	12	232624-120273-CLASS-50-RES	4,800	4,800	3,460
Staff Benefits.....	12	232624-120273-BENEF-50-RES	39,281	39,281	52,213
Student Assistants.....	12	232624-120273-STU-50-RES	6,525	6,525	8,700
Indirect Cost.....	12	232624-120273-7884-50-RES	15,112	15,112	16,008
Maintenance and Operation.....	12	232624-120273-MOEXP-50-RES	20,662	20,662	14,032
Travel.....		232624-120273-TRAVL-50-RES	6,500	6,500	12,000
<b>TOTAL BUDGET</b>			<b>\$ 219,016</b>	<b>\$ 219,016</b>	<b>\$ 238,841</b>

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

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Ida Hoelscher

(ORG) DEPT - Trio Talent Search: 120274

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232643-120274-ADMIN-50-RES	\$ 36,300	\$ 36,300	\$ 40,018
Classified Salaries .....	12	232643-120274-CLASS-50-RES	79,138	79,138	84,577
Longevity Pay.....	12	232643-120274-CLASS-50-RES	3,840	3,840	580
Staff Benefits.....	12	232643-120274-BENEF-50-RES	41,747	41,747	48,168
Student Assistants.....	12	232643-120274-STU-50-RES	6,528	6,528	6,528
Indirect Cost.....	12	232643-120274-7884-50-RES	16,146	16,146	16,146
Maintenance and Operation.....	12	232643-120274-MOEXP-50-RES	4,500	4,500	4,500
Travel.....	12	232643-120274-TRAVL-50-RES	29,772	29,772	29,772
<b>TOTAL BUDGET</b>			<b>\$ 217,971</b>	<b>\$ 217,971</b>	<b>\$ 230,289</b>

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

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Barbara Vega

(ORG) DEPT - Upward Bound: 120240

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	232672-120240-ADMIN-40-RES	\$ 40,297	\$ 40,297	\$ 44,958
Classified Salaries .....	12	232672-120240-CLASS-40-RES	56,401	56,401	64,198
Longevity Pay.....	12	232672-120240-CLASS-40-RES	5,920	5,920	5,280
Staff Benefits.....	12	232672-120240-BENE-40-RES	35,916	35,916	43,081
Student Assistants.....	12	232672-120240-STU-40-RES	13,490	13,490	13,490
Indirect Cost.....	12	232672-120240-STU-40-RES	15,100	15,100	15,100
Maintenance and Operation.....	12	232672-120240-MOEXP-40-RES	82,151	82,151	82,151
Travel.....	12	232672-120240-TRAVL-40-RES	28,550	28,550	28,550
<b>TOTAL BUDGET</b>			<b>\$ 277,825</b>	<b>\$ 277,825</b>	<b>\$ 296,808</b>

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

EDUCATIONAL AND GENERAL: Program (Public Service): 30  
 FINANCIAL MANAGER: Patricia Long

(ORG) DEPT - Small Business Development Center:120880

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries (Federal).....	12	232300-120880-ADMIN-30-RES	\$ 0	\$ 0	\$ 97,920
Classified Salaries (Federal).....	12	232300-120880-CLASS-30-RES	68,437	68,437	52,152
Classified Salaries (State).....	12	232302-120880-CLASS-30-RES	25,333	25,333	0
Classified Salaries (Rural).....	12	232303-120880-CLASS-30-RES	42,000	42,000	0
Longevity Pay (Federal).....	12	232300-120880-CLASS-30-RES	2,586	2,586	960
Staff Benefits (Federal).....	12	232300-120880-BENE-30-RES	18,601	18,601	40,803
Staff Benefits (State).....	12	232302-120880-BENE-30-RES	7,841	7,841	0
Staff Benefits (Rural).....	12	232303-120880-BENE-30-RES	10,895	10,895	0
Indirect Costs.....	12	232300-120880-7884-30-RES	22,274	22,274	12,158
Maintenance and Operation (Federal).....	12	232300-120880-MOEXP-30-RES	12,895	12,895	12,895
Maintenance and Operation (State).....	12	232302-120880-MOEXP-30-RES	424	424	424
Maintenance and Operation (Rural).....	12	232303-120880-MOEXP-30-RES	9,902	9,902	9,902
Travel (Federal).....	12	232300-120880-TRAVL-30-RES	9,600	9,600	9,600
Travel (Rural).....	12	232303-120880-TRAVL-30-RES	6,400	6,400	6,400
<b>TOTAL BUDGET</b>			<b>\$ 237,188</b>	<b>\$ 237,188</b>	<b>\$ 243,214</b>

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - Sustainable Ranch Management Support: 120471

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	12	272086-120471-FAC-60-RES	16,098	16,098	16,581
Staff Benefits.....	12	272086-120471-BENE-60-RES	5,154	5,154	4,589
Indirect Cost.....	12	272086-120471-STU-60-RES	0	0	0
Maintenance and Operation.....	12	272086-120471-MOEXP-60-RES	23,932	23,932	23,932
Travel.....	12	272086-120471-TRAVL-60-RES	5,000	5,000	5,000
<b>TOTAL BUDGET</b>			<b>\$ 50,184</b>	<b>\$ 50,184</b>	<b>\$ 50,102</b>

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

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Joel Vela

(ORG) DEPT - DOE-PPOHA RGC-Access S. Tx Border: 275101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	237200-275101-ADMIN-40-RES	\$ 75,730	\$ 75,730	\$ 87,841
Faculty Salaries .....	12	237200-275101-FAC-40-RES	28,657	28,657	33,094
Classified Salaries .....	12	237200-275101-CLASS-40-RES	14,232	14,232	22,848
Longevity Pay.....	12	237200-275101-CLASS-40-RES	0	0	3,204
Staff Benefits.....	12	237200-275101-BENE-40-RES	35,916	35,916	38,357
Indirect Cost.....	12	27200-275101-STU-40-RES	15,100	15,100	15,100
Maintenance and Operation.....	12	237200-275101-MOEXP-40-RES	231,525	231,525	231,525
Travel.....	12	237200-275101-TRAVL-40-RES	12,000	12,000	12,000
<b>TOTAL BUDGET</b>			<b>\$ 413,160</b>	<b>\$ 413,160</b>	<b>\$ 443,969</b>

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

EDUCATIONAL AND GENERAL: Program (Public Service): 30  
 FINANCIAL MANAGER: Elizabeth Pena

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	237106-270000-ADMIN-30-RES	\$ 0	\$ 0	\$ 238,111
Classified Salaries (Federal) .....	12	237106-270000-CLASS-30-RES	110,760	110,760	31,285
Classified Salaries (State) .....	12	237107-270000-CLASS-30-RES	31,680	31,680	0
Classified Salaries (Rural) .....	12	237108-270000-CLASS-30-RES	42,000	42,000	0
Student Salaries (Rural) .....	12	237108-270000-STU-30-RES	14,000	14,000	14,000
Longevity Pay (Federal).....	12	237106-270000-CLASS-30-RES	340	340	4,356
Staff Benefits (Federal).....	12	237106-270000-BENEF-30-RES	29,680	29,680	93,366
Staff Benefits (State).....	12	237107-270000-BENEF-30-RES	8,237	8,237	0
Staff Benefits (Rural).....	12	237108-270000-BENEF-30-RES	11,340	11,340	0
Maintenance and Operation (Federal).....	12	237106-270000-MOEXP-30-RES	13,036	13,036	13,036
Maintenance and Operation (State).....	12	237107-270000-MOEXP-30-RES	962	962	962
Maintenance and Operation (Rural).....	12	237108-270000-MOEXP-30-RES	23,461	23,461	20,989
Travel (Federal).....	12	237106-270000-TRAVL-30-RES	9,700	9,700	9,700
Travel (Rural).....	12	237108-270000-TRAVL-30-RES	16,900	16,900	16,900
<b>TOTAL BUDGET</b>			<b>\$ 312,096</b>	<b>\$ 312,096</b>	<b>\$ 442,705</b>

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