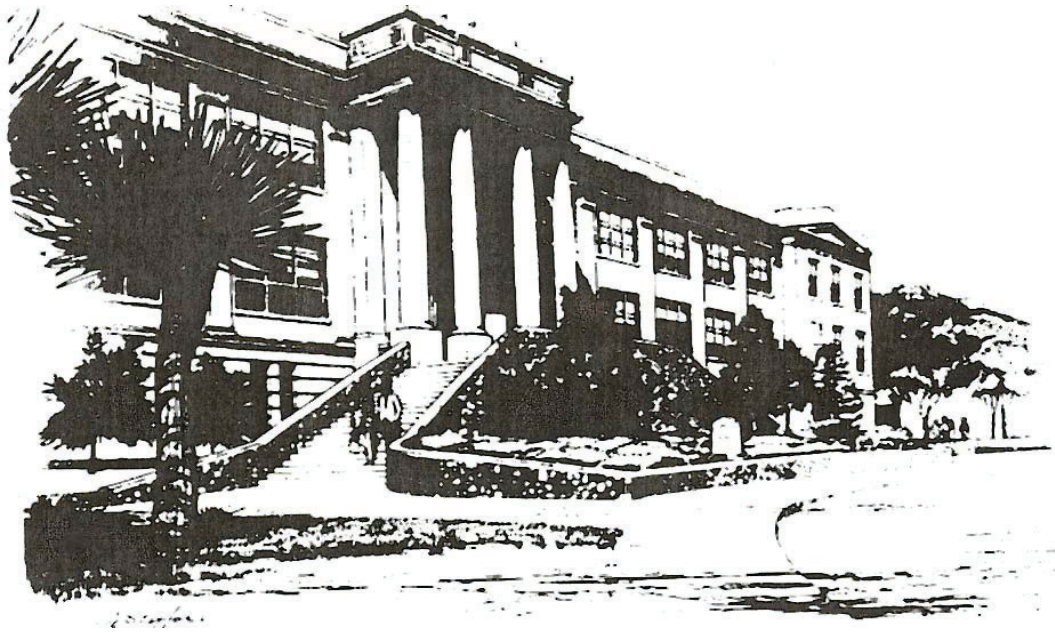


SUL ROSS STATE UNIVERSITY

A Member of the Texas State University System

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



Operating Budget Fiscal Year 2019





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

Office of the President
PO Box C-100

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

July 11, 2018

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, 2018, 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 black ink, appearing to read "Bill Kibler".

Bill Kibler, Ph.D
President

A handwritten signature in black ink, appearing to read "Cesario Valenzuela".

Cesario Valenzuela
Vice President for Finance and Operations

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

Operating Budget
2018-19

SUL ROSS STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2019

The FY 2019 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 2019 (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 2019 budget are for the period of September 1, 2018, through August 31, 2019, 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 2019 fiscal year and staying within the budget limits of the fund.

Budget Procedures & Guidelines - FY 2019 (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 2019 (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
2018-19 OPERATING BUDGET SUMMARY
STRATEGIC GOAL 1-5**

FUND GROUP	ESTIMATED BALANCE 9/1/18	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2019
ALPINE							
Educational and General	\$ 0	\$ 19,111,534	\$ 0	\$ 2,482,479	\$ 21,594,013	\$ 0	\$ 0
Service Departments	15,000	0	808,252	0	0	808,252	15,000
Designated Funds	3,769,500	9,190,216	0	(4,343,858)	4,580,503	0	4,035,355
Auxiliary Enterprises - Unpledged	452,854	2,078,050	0	1,294,991	3,332,421	0	493,474
Auxiliary Enterprises - Pledged	900,000	4,839,200	0	(1,678,450)	3,152,600	0	908,150
SUBTOTAL - ALPINE	<u>\$ 5,137,354</u>	<u>\$ 35,219,000</u>	<u>\$ 808,252</u>	<u>\$ (2,244,838)</u>	<u>\$ 32,659,538</u>	<u>\$ 808,252</u>	<u>\$ 5,451,978</u>
RIO GRANDE COLLEGE							
Educational and General	\$ 0	\$ 6,682,561	\$ 0	\$ 408,863	\$ 7,091,424	\$ 0	\$ 0
Service Departments	0	0	208,810	0	0	208,810	0
Designated Funds	1,394,850	2,434,361	0	(1,658,008)	1,050,087	0	1,121,116
Auxiliary Enterprises - Unpledged	596,734	225,000	0	0	328,105	0	493,629
SUBTOTAL - RIO GRANDE COLLEGE	<u>\$ 1,991,584</u>	<u>\$ 9,341,922</u>	<u>\$ 208,810</u>	<u>\$ (1,249,145)</u>	<u>\$ 8,469,616</u>	<u>\$ 208,810</u>	<u>\$ 1,614,745</u>
TOTAL	<u>\$ 7,128,938</u>	<u>\$ 44,560,922</u>	<u>\$ 1,017,062</u>	<u>\$ (3,493,983)</u>	<u>\$ 41,129,154</u>	<u>\$ 1,017,062</u>	<u>\$ 7,066,723</u>

**EDUCATIONAL AND GENERAL
BUDGET SUMMARY
2018-19
STRATEGIC GOAL 1-5**

	<u>TOTAL</u>	<u>ALPINE</u>	<u>RIO GRANDE COLLEGE</u>
ESTIMATED UNALLOCATED BALANCE, September 1, 2018	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
ESTIMATED REVENUES:			
General Revenue - Senate Bill 1	<u>15,383,890</u>	<u>10,715,176</u>	<u>4,668,714</u>
Net General Revenue	15,383,890	10,715,176	4,668,714
Higher Education Fund	2,546,261	2,135,523	410,738
Hazlewood Reimbursement	48,083	48,083	0
Other Educational and General Funds	3,127,760	2,287,190	840,570
General Revenue for Staff Benefits	<u>4,688,101</u>	<u>3,925,562</u>	<u>762,539</u>
 TOTAL ESTIMATED REVENUES	 <u>25,794,095</u>	 <u>19,111,534</u>	 <u>6,682,561</u>
BUDGETED EXPENDITURES:			
Institutional Support	2,738,650	2,424,089	314,561
Student Services	1,525,646	1,059,267	466,379
Staff Benefits	6,242,331	5,121,276	1,121,055
Resident Instruction, Instructional Administration, and Organized Activities	6,707,283	5,277,061	1,430,222
Library	561,148	418,948	142,200
Physical Plant Operations and Utilities	3,567,327	2,172,368	1,394,959
Non-Formula Support	4,796,791	2,985,481	1,811,310
Higher Education Funds (HEF)	<u>2,546,261</u>	<u>2,135,523</u>	<u>410,738</u>
 TOTAL BUDGETED EXPENDITURES	 \$ <u>28,685,437</u>	 \$ <u>21,594,013</u>	 \$ <u>7,091,424</u>
Transfer for Administrative Cost Allocation	0	1,249,145	(1,249,145)
Transfer from Designated Funds - Designated Tuition	3,597,275	2,289,267	1,308,008
Transfer from Designated Funds - Technology Fee	825,000	475,000	350,000
Transfer TRB Debt Service to TSUS	(1,530,933)	(1,530,933)	0
Transfer HEF to Unexpended Plant Funds	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL BUDGETED TRANSFERS IN/(OUT)	 \$ <u>2,891,342</u>	 \$ <u>2,482,479</u>	 \$ <u>408,863</u>
ESTIMATED UNALLOCATED BALANCE, August 31, 2019	\$ <u><u>0</u></u>	\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

**SCHEDULE OF
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS
2018-2019**

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,303,000	944,000	359,000
Non-Resident	142,000	123,000	19,000
Less: TPEG - Resident	(195,450)	(141,600)	(53,850)
TPEG - Non-Resident	(4,260)	(3,690)	(570)
Net Tuition - Fall	<u>1,245,290</u>	<u>921,710</u>	<u>323,580</u>
Tuition - Spring			
Resident	1,143,000	847,000	296,000
Non-Resident	149,000	138,000	11,000
Less: TPEG - Resident	(171,450)	(127,050)	(44,400)
TPEG - Non-Resident	(4,470)	(4,140)	(330)
Net Tuition - Spring	<u>1,116,080</u>	<u>853,810</u>	<u>262,270</u>
Tuition - Summer I			
Resident	236,000	128,000	108,000
Non-Resident	27,000	24,000	3,000
Less: TPEG - Resident	(35,400)	(19,200)	(16,200)
TPEG - Non-Resident	(810)	(720)	(90)
Net Tuition - Summer I	<u>226,790</u>	<u>132,080</u>	<u>94,710</u>
Tuition - Summer II			
Resident	220,000	136,000	84,000
Non-Resident	30,000	27,000	3,000
Less: TPEG - Resident	(33,000)	(20,400)	(12,600)
TPEG - Non-Resident	(900)	(810)	(90)
Net Tuition - Summer II	<u>216,100</u>	<u>141,790</u>	<u>74,310</u>
Board Authorized Tuition	<u>128,000</u>	<u>100,000</u>	<u>28,000</u>
Net Tuition	2,803,450	2,149,390	782,870
Publications Fees	84,500	54,800	29,700
Laboratory Fees	8,000	8,000	
Late Registration/Cancellation Fees	22,000	16,000	6,000
Reinstatement Fees		18,000	5,000
Post Office Fees	14,000	14,000	
Student Teaching Fees	10,000	3,000	7,000
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	30,000	20,000	10,000
Library Fines	<u>2,000</u>	<u>2,000</u>	
TOTAL OTHER E & G INCOME	\$ <u>2,975,950</u>	\$ <u>2,287,190</u>	\$ <u>840,570</u>

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-ALPINE
 2017-18 / 2018-19
 Strategic Goal 3,4

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 170,578	\$ 170,578	\$ 0	\$ 186,580	\$ 186,580	\$ 0
Executive Vice Preside	206,455	201,500	4,955	215,270	210,315	4,955
Vice President for Buc	283,626	283,626	0	346,951	346,951	0
Bank Service Charges	17,000	0	17,000	21,000	0	21,000
VPFO Grants Consulta	57,375	0	57,375	57,375	0	57,375
Accounting Services	308,162	297,162	11,000	319,547	289,547	30,000
Human Resources	127,151	127,151	0	136,010	136,010	0
Institutional Membersh	13,950	0	13,950	13,950	0	13,950
Office of Audits and A	97,110	87,610	9,500	0	0	0
Communications & Ma	86,669	79,279	7,390	132,619	125,229	7,390
Office of Information I	370,551	370,551	0	354,151	354,151	0
OIT Customer Service	86,272	86,272	0	59,205	59,205	0
Post Office	64,868	52,868	12,000	69,408	57,408	12,000
Publications	8,000	0	8,000	8,000	0	8,000
Public Safety	361,550	336,450	25,100	373,713	348,613	25,100
Purchasing	136,712	125,812	10,900	130,260	119,360	10,900
TOTAL	\$ 2,396,029	\$ 2,218,859	\$ 177,170	\$ 2,424,039	\$ 2,233,369	\$ 190,670

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2017-18 / 2018-19
 Strategic Goal 3,4

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charge \$	2,500	\$ 0	\$ 2,500	\$ 2,500	\$ 0	\$ 2,500
VPFO Grants Consulta	18,050	0	18,050	18,050	0	18,050
Business Services - RG	230,438	201,813	28,625	234,011	207,911	26,100
Institutional Membersh	9,900	0	9,900	10,000	0	10,000
Vice President - RGC	43,887	28,387	15,500	0	0	0
OIT Customer Service	0	0	0	50,000	50,000	0
TOTAL	\$ 304,775	\$ 230,200	\$ 74,575	\$ 314,561	\$ 257,911	\$ 56,650

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

(ORG) DEPT - President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-110100-ADMIN-60-37017	\$ 132,600	\$ 145,105	\$ 12,505
Classified Salaries	12	11200S-110100-CLASS-60-37017	35,020	38,296	3,276
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	2,958	3,179	221
TOTAL BUDGET			\$ <u>170,578</u>	<u>186,580</u>	\$ <u>16,002</u>

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

(ORG) DEPT - Executive VP & Provost 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-120101-ADMIN-60-37017	\$ 178,602	\$ 184,907	\$ 6,305
Classified Salaries	12	11200S-120101-CLASS-60-37017	16,948	19,268	2,320
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	5,950	6,140	190
Maintenance and Operation	12	112000-120101-MOEXP-60-37017	455	455	0
Travel.....	12	112000-120101-TRAVL-60-37017	4,500	4,500	0
TOTAL BUDGET			\$ <u>206,455</u>	<u>215,270</u>	\$ <u>8,815</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-140101-ADMIN-60-37017	\$ 250,477	\$ 279,988	\$ 29,511
Classified Salaries	12	11200S-140101-CLASS-60-37017	23,769	57,123	33,354
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	9,380	9,840	460
TOTAL BUDGET			\$ <u>283,626</u>	<u>346,951</u>	\$ <u>63,325</u>

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

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 17,000	\$ 21,000	\$ 4,000
TOTAL BUDGET			\$ <u>17,000</u>	<u>21,000</u>	\$ <u>4,000</u>

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

(ORG) DEPT - VPFO Grants Consultants: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 57,375	\$ 57,375	\$ 0
TOTAL BUDGET			\$ <u>57,375</u>	<u>57,375</u>	\$ <u>0</u>

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

(ORG) DEPT - Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 116,456	\$ 125,567	\$ 9,111
Classified Salaries	12	11200S-140301-CLASS-60-37017	170,586	153,460	(17,126)
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	10,120	10,520	400
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	11,000	30,000	0
TOTAL BUDGET			\$ <u>308,162</u>	<u>319,547</u>	\$ <u>(7,615)</u>

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

(ORG) DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11200S-140400-ADMIN-60-37017	\$ 70,000	\$ 107,024	\$ 37,024
Classified Salaries	12	11200S-140400-CLASS-60-37017	56,251	26,326	(29,925)
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	900	2,660	1,760
TOTAL BUDGET			<u>\$ 127,151</u>	<u>\$ 136,010</u>	<u>\$ 8,859</u>

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

(ORG) DEPT - Institutional Memberships: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 13,950	\$ 14,000	\$ 50
TOTAL BUDGET			<u>\$ 13,950</u>	<u>\$ 14,000</u>	<u>\$ 50</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-115000-ADMIN-60-37017	\$ 87,550	\$ 0	\$ (87,550)
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	60	0	(60)
Maintenance and Operation	12	112000-115000-MOEXP-60-37017	4,000	0	(4,000)
Travel.....	12	112000-115000-TRAVL-60-37017	5,500	0	(5,500)
TOTAL BUDGET			<u>\$ 97,110</u>	<u>\$ 0</u>	<u>\$ (97,110)</u>

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

(ORG) DEPT - Communications and Marketing 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-130231-ADMIN-60-37017	\$ 48,027	\$ 50,699	\$ 2,672
Classified Salaries	12	11200S-130231-CLASS-60-37017	28,834	73,480	44,646
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	2,418	1,050	(1,368)
Student Assistants	12	11200S-130231-STU-60-37017	0	0	0
Maintenance and Operation	12	112000-130231-MOEXP-60-37017	5,962	5,962	0
Travel.....	12	112000-130231-TRAVL-60-37017	1,428	1,428	0
TOTAL BUDGET			<u>\$ 86,669</u>	<u>\$ 132,619</u>	<u>\$ 45,950</u>

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

(ORG) DEPT - Office of Information Technology: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11200S-116000-ADMIN-60-37017	\$ 339,286	\$ 348,931	\$ 9,645
Classified Salaries.....	12	11200S-116000-CLASS-60-37017	25,505	0	(25,505)
Longevity Pay.....	12	11200S-116000-CLASS-60-37017	5,760	5,220	(540)
TOTAL BUDGET			<u>\$ 370,551</u>	<u>\$ 354,151</u>	<u>\$ (16,400)</u>

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

(ORG) DEPT - OIT Customer Service Alpine: 116001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11200S-116001-ADMIN-60-37017	\$ 49,851	\$ 55,845	\$ 5,994
Classified Salaries	12	11200S-116001-CLASS-60-37017	32,781	0	(32,781)
Longevity Pay.....	12	11200S-116001-CLASS-60-37017	3,640	3,360	(280)
Student Assistants.....	12	11200S-116001-STU-60-37017	0	0	0
TOTAL BUDGET			\$ 86,272	\$ 59,205	\$ (27,067)

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

(ORG) DEPT - Post Office: 140600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	11200S-140600-CLASS-60-37017	\$ 44,618	\$ 49,098	\$ 4,480
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	3,600	3,660	60
Student Assistants	12	11200S-140600-STU-60-37017	4,650	4,650	0
Maintenance and Operation	12	112000-140600-MOEXP-60-37017	11,000	11,000	0
Travel.....	12	112000-140600-TRAVL-60-37017	1,000	1,000	0
TOTAL BUDGET			\$ 64,868	\$ 69,408	\$ 4,540

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

(ORG) DEPT - Publications: 120103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 8,000	\$ 8,000	\$ 0
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 0

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

(ORG) DEPT - Public Safety: 130500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-130500-ADMIN-60-37127	\$ 87,538	\$ 126,342	\$ 38,804
Classified Salaries	12	11200S-130500-CLASS-60-37127	221,131	197,590	(23,541)
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	5,140	1,940	(3,200)
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	2,540	2,640	100
Student Assistants	12	11200S-130500-STU-60-37127	20,101	20,101	0
Maintenance and Operation	12	112000-130500-MOEXP-60-37127	20,000	20,000	0
Travel.....	12	112000-130500-TRAVL-60-37127	5,100	5,100	0
TOTAL BUDGET			\$ 361,550	\$ 373,713	\$ 12,163

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

(ORG) DEPT - Purchasing: 140700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-140700-ADMIN-60-37017	\$ 49,537	\$ 51,286	\$ 1,749
Classified Salaries	12	11200S-140700-CLASS-60-37017	73,135	64,794	(8,341)
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	3,140	3,280	140
Maintenance and Operation	12	112000-140700-MOEXP-60-37017	6,900	6,700	(200)
Travel.....	12	112000-140700-TRAVL-60-37017	4,000	4,200	200
TOTAL BUDGET			\$ 136,712	\$ 130,260	\$ (6,452)

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

(ORG) DEPT - Bank Service Charges RGC: 230101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 2,500	\$ 2,500	\$ 0
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 0

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

(ORG) DEPT - VPFO Grants Consultants RGC: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation.....	12	117000-140102-MOEXP-60-38017	\$ 18,050	\$ 18,050	\$ 0
TOTAL BUDGET			\$ 18,050	\$ 18,050	\$ 0

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

(ORG) DEPT - Business Services RGC: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11700S-230100-ADMIN-60-38017	\$ 55,518	\$ 57,285	\$ 1,767
Classified Salaries	12	11700S-230100-CLASS-60-38017	122,475	126,626	4,151
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	19,000	19,000	0
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	4,820	5,000	180
Student Assistants.....	12	11700S-230100-STU-60-38017	0	0	0
Maintenance and Operation	12	117000-230100-MOEXP-60-38017	21,125	19,600	(1,525)
Travel.....	12	117000-230100-TRAVL-60-38017	7,500	6,500	(1,000)
TOTAL BUDGET			\$ 230,438	\$ 234,011	\$ 3,573

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

(ORG) DEPT - Institutional Memberships RGC: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	117000-140130-MOEXP-60-38017	\$ 9,900	\$ 10,000	\$ 100
TOTAL BUDGET			\$ 9,900	\$ 10,000	\$ 100

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

(ORG) DEPT- Vice President RGC: 210100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11700S-210100-ADMIN-60-38017	\$ 0	0	\$ 0
Classified Salaries.....	12	11700S-210100-CLASS-60-38017	28,147	0	(28,147)
Longevity Pay.....	12	11700S-210100-CLASS-60-38017	240	0	(240)
Maintenance and Operation	12	117000-210100-MOEXP-60-38017	5,000	0	(5,000)
Travel.....	12	117000-210100-TRAVL-60-38017	10,500	0	(10,500)
TOTAL BUDGET			\$ 43,887	\$ 0	\$ (43,887)

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

(ORG) DEPT - OIT Customer Service RGC: 116001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11700S-116001-ADMIN-60-38017	\$ 0	\$ 50,000	\$ 50,000
Longevity Pay.....	12	11700S-116001-CLASS-60-38017	0	0	0
TOTAL BUDGET			\$ 0	\$ 50,000	\$ 50,000

STUDENT SERVICES
COMPARATIVE SUMMARY-ALPINE
2017-18 / 2018-19
STRATEGIC GOAL 2,5

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Vice President for Enrollment	\$ 246,703	\$ 234,710	\$ 11,993	\$ 206,496	\$ 194,503	\$ 11,993
Recruiting and Admissions	300,596	206,596	94,000	279,265	185,265	94,000
Career Services and Testing	59,633	44,933	14,700	61,141	46,441	14,700
Advising and Orientation	0	0	0	63,562	31,781	31,781
Financial Assistance	164,452	164,452	0	170,822	170,822	0
Registrar	161,182	148,282	12,900	166,188	153,288	12,900
One Stop Shop	78,589	51,490	27,099	80,949	53,850	27,099
Student Life	60,665	60,665	0	62,625	62,625	0
TOTAL	<u>\$ 1,071,820</u>	<u>\$ 911,128</u>	<u>\$ 160,692</u>	<u>\$ 1,091,048</u>	<u>\$ 898,575</u>	<u>\$ 192,473</u>

STUDENT SERVICES
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2017-18 / 2018-19
STRATEGIC GOAL 2,5

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records	\$ 296,611	\$ 249,831	\$ 46,780	\$ 301,855	\$ 255,075	\$ 46,780
Student Fin. Assistance	164,917	130,917	34,000	164,524	130,524	34,000
TOTAL	<u>\$ 461,528</u>	<u>\$ 380,748</u>	<u>\$ 80,780</u>	<u>\$ 466,379</u>	<u>\$ 385,599</u>	<u>\$ 80,780</u>

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Vice President Enrollment Management: 120211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-120211-ADMIN-50-37016	\$ 189,700	\$ 193,603	\$ 3,903
Classified Salaries	12	11200S-120211-CLASS-50-37016	21,750	0	(21,750)
Hourly Salaries.....	12	11201S-120211-CLASS-50-37016	21,000	0	(21,000)
Longevity Pay.....	12	11200S-120211-CLASS-50-37016	2,260	900	(1,360)
Student Assistants.....	12	11200S-120211-STU-50-37016	0	0	0
Maintenance and Operation	12	112000-120211-MOEXP-50-37016	6,993	6,993	0
Travel.....	12	112000-120211-TRAVL-50-37016	5,000	5,000	0
TOTAL BUDGET			\$ 246,703	\$ 206,496	\$ (40,207)

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Shannon Stockbridge

(ORG) DEPT - Admissions and Recruiting: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-120212-ADMIN-50-37016	\$ 85,480	\$ 88,490	\$ 3,010
Classified Salaries	12	11200S-120212-CLASS-50-37016	111,236	86,635	(24,601)
Longevity Pay.....	12	11200S-120212-CLASS-50-37016	4,880	5,140	260
Student Assistants.....	12	11200S-120212-STU-50-37016	5,000	5,000	0
Maintenance and Operation	12	112000-120212-MOEXP-50-37016	70,000	70,000	0
Travel.....	12	112000-120212-TRAVL-50-37016	24,000	24,000	0
TOTAL BUDGET			\$ 300,596	\$ 279,265	\$ (21,331)

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

(ORG) DEPT - Career Services and Testing: 121140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-121140-ADMIN-50-37016	\$ 37,632	\$ 38,960	\$ 1,328
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	780	960	180
Student Assistant	12	11200S-121140-STU-50-37016	0	0	0
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521	6,521	0
Maintenance and Operation	12	112000-121140-MOEXP-50-37016	10,700	10,700	0
Travel.....	12	112000-121140-TRAVL-50-37016	4,000	4,000	0
TOTAL BUDGET			\$ 59,633	\$ 61,141	\$ 1,508

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Brandy Snyder

(ORG) DEPT - Advising & Orientation 120232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	11200S-120233-CLASS-50-37016	\$ 0	\$ 31,781	\$ 31,781
Longevity Pay.....	12	11200S-120233-CLASS-50-37016	0	0	0
TOTAL BUDGET			\$ 0	\$ 31,781	\$ 31,781

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

(ORG) DEPT - Financial Assistance 121410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-121410-ADMIN-50-37016	\$ 103,030	\$ 106,707	\$ 3,677
Classified Salaries	12	11200S-121410-CLASS-50-37016	57,082	58,975	1,893
Longevity Pay.....	12	11200S-121410-CLASS-50-37016	4,340	5,140	800
TOTAL BUDGET			\$ 164,452	\$ 170,822	\$ 6,370

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

(ORG) DEPT - Registrar: 121300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-121300-ADMIN-50-37016	\$ 66,620	\$ 68,964	\$ 2,344
Classified Salaries	12	11200S-121300-CLASS-50-37016	60,422	62,844	2,422
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	6,240	6,480	240
Student Assistants.....	12	11200S-121300-STU-50-37016	15,000	15,000	0
Maintenance and Operation	12	112000-121300-MOEXP-50-37016	7,500	7,500	0
Travel.....	12	112000-121300-TRAVL-50-37016	5,400	5,400	0
TOTAL BUDGET			\$ 161,182	\$ 166,188	\$ 5,006

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Shannon Stockbridge

(ORG) DEPT - One Stop Shop: 121301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 51,010	\$ 52,850	\$ 1,840
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	480	1,000	520
Maintenance and Operation	12	112000-121301-MOEXP-50-37016	27,099	27,099	0
TOTAL BUDGET			\$ 78,589	\$ 80,949	\$ 2,360

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

(ORG) DEPT - Student Life: 121111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-121111-ADMIN-50-37016	\$ 59,225	\$ 61,315	\$ 2,090
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	1,440	1,310	(130)
TOTAL BUDGET			\$ 60,665	\$ 62,625	\$ 1,960

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Admissions and Records RGC: 240100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11700S-240100-ADMIN-50-38016	\$ 80,777	\$ 83,603	\$ 2,826
Classified Salaries	12	11700S-240100-CLASS-50-38016	129,074	131,952	2,878
Longevity Pay.....	12	11700S-240100-CLASS-50-38016	8,160	7,700	(460)
Student Assistants	12	11700S-240100-STU-50-38016	31,820	31,820	0
Maintenance and Operation	12	117000-240100-MOEXP-50-38016	38,500	38,500	0
Travel.....	12	117000-240100-TRAVL-50-38016	8,280	8,280	0
TOTAL BUDGET			\$ 296,611	\$ 301,855	\$ 5,244

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Chelsea Ramirez

(ORG) DEPT - Student Financial Aid RGC: 250200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 35,188	\$ 34,715	\$ (473)
Classified Salaries	12	11700S-250200-CLASS-50-38016	72,689	73,929	1,240
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	2,160	1,000	(1,160)
Student Assistants.....	12	11700S-250200-STU-50-38016	20,880	20,880	0
Maintenance and Operation	12	117000-250200-MOEXP-50-38016	24,000	24,000	0
Travel.....	12	117000-250200-TRAVL-50-38016	10,000	10,000	0
TOTAL BUDGET			\$ 164,917	\$ 164,524	\$ (393)

ENEFITS
 COMPARATIVE SUMMARY-ALPINE
 2017-18/ 2018-19
 IC GOAL 4

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 5,509,122	\$ 0	\$ 5,509,122	\$ 5,121,276	\$ 0	\$ 5,121,276
TOTAL	<u>\$ 5,509,122</u>	<u>\$ 0</u>	<u>\$ 5,509,122</u>	<u>\$ 5,121,276</u>	<u>\$ 0</u>	<u>\$ 5,121,276</u>

ENEFITS
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2017-18/ 2018-19
 IC GOAL 4

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 1,217,524	\$ 0	\$ 1,217,524	\$ 1,121,055	\$ 0	\$ 1,121,055
TOTAL	<u>\$ 1,217,524</u>	<u>\$ 0</u>	<u>\$ 1,217,524</u>	<u>\$ 1,121,055</u>	<u>\$ 0</u>	<u>\$ 1,121,055</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18Budget	FY19 Budget	Changes
nsurance (Fund 001 Only).....	12	112000-140132-7041-60-?????	\$ 2,885,122	\$ 2,632,096	\$ (253,026)
nsurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 790,000	\$ 821,444	\$ 31,444
.A.S.I. - GR.....	12	112000-140131-7043-60-39912	789,000	685,842	(103,158)
.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	139,000	170,935	31,935
orkers Comp. Assessment	12	112000-140131-7947-60-37067	28,000	28,000	0
RP DIFFERENTIAL Fund 262	12	112000-140132-7086-60-30337	28,000	23,895	(4,105)
RS/ORP (PROPORTIONAL) 001....	12	112000-140132-7909-60-39913/?????	700,000	607,624	(92,376)
RS/ORP (PROPORTIONAL) 262....	12	112000-140132-7909-60-39913/39920	150,000	151,440	1,440
TOTAL BUDGET			\$ 5,509,122	\$ 5,121,276	\$ (387,846)

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

(ORG) DEPT - Staff Benefits Rio Grande College: 140131
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
nsurance (Fund 001 Only).....	12	117000-140132-7041-60-?????	\$ 377,024	\$ 366,861	\$ (10,163)
nsurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 353,000	\$ 266,000	\$ (87,000)
.A.S.I. - GR.....	12	117000-140131-7043-60-39916	212,000	209,608	(2,392)
.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	37,000	43,529	6,529
orkers Comp. Assessment	12	117000-140131-7947-60-38067	7,500	7,500	0
RP DIFFERENTIAL Fund 262	12	117000-140132-7086-60-31337	5,000	2,846	(2,154)
RS/ORP (PROPORTIONAL) 001....	12	117000-140132-7086-60-?????	188,000	186,070	(1,930)
RS/ORP (PROPORTIONAL) 262....	12	117000-140132-7909-60-39917/39930	38,000	38,641	641
TOTAL BUDGET			\$ 1,217,524	\$ 1,121,055	\$ (96,469)

RESIDENT INSTRUCTION
COMPARATIVE SUMMARY-ALPINE
2017-18 / 2018-19
STRATEGIC GOAL I

DEPARTMENT	2017-18				2018-19			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$333,539	\$288,746	\$31,170	\$13,623	\$358,134	\$304,910	\$39,601	\$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)	300,446	270,657	19,679	10,110	291,034	\$273,709	7,215	10,110
Industrial Technology	73,043	21,630	36,233	15,180	83,358	47,500	20,678	15,180
College of Arts and Sciences								
Behavioral & Social Sciences	357,503	340,964	0	16,539	381,990	351,551	13,912	16,527
Biology, Geology & Physical Sciences	605,151	527,167	23,211	54,773	655,104	589,508	10,823	54,773
Fine Arts & Communications	744,161	681,408	20,159	42,594	644,484	581,491	20,399	42,594
Languages and Literature	210,331	172,968	21,659	15,704	442,023	415,136	11,183	15,704
Mathematics	215,251	204,012	0	11,239	225,084	213,845	0	11,239
Arts & Sciences DOE Contingency	4,554	0	0	4,554	4,554	0	0	4,554
Nursing	53,879	48,379	0	5,500	105,587	100,087	0	5,500
College of Professional Studies								
Business Administration	345,060	302,007	24,243	18,810	309,683	279,821	13,912	15,950
Criminal Justice	134,372	125,768	0	8,604	132,739	124,135	0	8,604
Education	363,712	287,184	55,472	21,056	361,541	296,516	48,606	16,419
Kinesiology and Human Performance	298,399	275,134	9,840	13,425	262,534	237,926	11,183	13,425
Professional Studies DOE Contingency	3,147	0	0	3,147	3,147	0	0	3,147
Unallocated Salaries Alpine	460,099	460,099	0	0	366,506	366,506	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$4,508,110	\$4,006,123	\$241,666	\$260,321	\$4,632,965	\$4,182,641	\$197,512	\$252,812
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	21,788	0	17,788	4,000	24,468	0	20,468	4,000
College of Agricultural and Natural Resource Sciences (ANRS)	114,183	0	102,813	11,370	124,923	0	113,553	11,370
College of Arts & Sciences	133,673	0	125,453	8,220	123,787	0	115,567	8,220
College of Graduate Studies	64,234	0	64,234	0	96,319	0	96,319	0
College of Education & Professional Studies	176,957	0	171,137	5,820	99,457	0	93,637	5,820
DOE CSI STEM	44,125	0	44,125	0	8,000	0	8,000	0
Postbaccalaureate	34,708	0	34,708	0	25,020	0	25,020	0
Title V-Lobo Road to Success	38,165	0	38,165	0	23,918	0	23,918	0
Subtotal, Instructional Administration	627,833	0	598,423	29,410	525,892	0	496,482	29,410
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	26,124	0	23,478	2,646	27,178	0	24,532	2,646
University Ranch	58,911	0	51,160	7,751	59,231	0	51,480	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	116,830	0	74,638	42,192	118,204	0	76,012	42,192
TOTAL	\$5,252,773	\$4,006,123	\$914,727	\$331,923	\$5,277,061	\$4,182,641	\$770,006	\$324,414

RESIDENT INSTRUCTION
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2017-18 / 2018-19
 STRATEGIC GOAL I

DEPARTMENT	2017-18				2018-19			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
Rio Grande College								
Business Administration	\$416,288	\$378,553	\$0	\$37,735	\$375,958	\$338,223	\$0	37,735
Education	325,937	291,801	34,136	0	329,514	293,986	35,528	0
Humanities	62,130	62,130	0	0	64,323	64,323	0	0
Natural and Behavioral Sciences	57,824	57,824	0	0	59,865	59,865	0	0
Unallocated. Salaries-RGC	301,214	301,214	0	0	312,171	312,171	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	1,163,393	1,091,522	34,136	37,735	1,141,831	1,068,568	35,528	37,735
INSTRUCTIONAL ADMINISTRATION								
Dean RGC	258,245	0	249,545	\$8,700	274,854	0	271,854	3,000
Castrovill Campus RGC	32,986	0	5,000	\$27,986	0	0	0	0
PPOHA RGC-Access S Tx Border	13,620	0	13,620	0	13,537	0	13,537	0
Subtotal, Instructional Administration	304,851	0	268,165	36,686	288,391	0	285,391	3,000
TOTAL	<u>\$1,468,244</u>	<u>\$1,091,522</u>	<u>\$302,301</u>	<u>\$74,421</u>	<u>\$1,430,222</u>	<u>\$1,068,568</u>	<u>\$320,919</u>	<u>\$40,735</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120441-FAC-10-37011	\$ 288,746	\$ 304,910	\$ 16,164
Administrative Salaries.....	9	11200S-120441-ADMIN-10-37011	23,113	23,929	816
Classified Salaries	12	11200S-120441-CLASS-10-37011	7,761	15,272	7,511
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	296	400	104
Maintenance and Operation ..	12	112000-120441-MOEXP-10-37011	8,991	8,991	0
Travel.....	12	112000-120441-TRAVL-10-37011	4,632	4,632	0
TOTAL BUDGET			\$ 333,539	\$ 358,134	\$ 24,595

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

ORG (DEPT) - ANSC Farrier Tech: 120446

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	112000-120446-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 0
Travel.....	12	112000-120446-TRAVL-10-37011	391	391	0
TOTAL BUDGET			\$ 2,155	\$ 2,155	\$ 0

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

ORG (DEPT) - ANSC AHM: 120447

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	112000-120447-MOEXP-10-37011	\$ 2,388	\$ 2,388	\$ 0
Travel.....	12	112000-120447-TRAVL-10-37011	920	920	0
TOTAL BUDGET			\$ 3,308	\$ 3,308	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120471-FAC-10-37011	\$ 270,657	\$ 273,709	\$ 3,052
Classified Salaries	12	11200S-120471-CLASS-10-37011	19,679	7,215	(12,464)
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120471-MOEXP-10-37011	7,350	7,350	0
Travel.....	12	112000-120471-TRAVL-10-37011	2,760	2,760	0
TOTAL BUDGET			\$ 300,446	\$ 291,034	\$ (9,412)

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

ORG (DEPT) - Behavioral & Social Sciences: 120620

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120620-FAC-10-37011	\$ 340,964	\$ 351,551	\$ 10,587
Classified Salaries	12	11200S-120620-CLASS-10-37011	0	13,122	13,122
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	0	790	790
Student Assistants	12	11200S-120620-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120620-MOEXP-10-37011	13,227	13,227	0
Travel.....	12	112000-120620-TRAVL-10-37011	3,312	3,300	(12)
TOTAL BUDGET			\$ 357,503	\$ 381,990	\$ 24,487

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120631-FAC-10-37011	\$ 527,167	\$ 589,508	\$ 62,341
Classified Salaries	12	11200S-120631-CLASS-10-37011	22,491	10,823	(11,668)
Longevity Pay.....	12	11200S-120631-CLASS-10-37011	720	0	(720)
Student Assistants	12	11200S-120631-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120631-MOEXP-10-37011	30,724	30,724	0
Travel.....	12	112000-120631-TRAVL-10-37011	24,049	24,049	0
TOTAL BUDGET			\$ 605,151	\$ 655,104	\$ 49,953

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

ORG (DEPT) - Fine Arts and Communications: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	12	11200S-120651-FAC-10-37011	\$ 681,408	\$ 581,491	\$ (99,917)
Classified Salaries	12	11200S-120651-CLASS-10-37011	19,679	20,399	720
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	480	0	(480)
Student Assistants	12	11200S-120651-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120651-MOEXP-10-37011	33,794	33,794	0
Travel.....	12	112000-120651-TRAVL-10-37011	8,800	8,800	0
TOTAL BUDGET			\$ 744,161	\$ 644,484	\$ (99,677)

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	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120660-FAC-10-37011	\$ 172,968	\$ 415,136	\$ 242,168
Classified Salaries	12	11200S-120660-CLASS-10-37011	21,179	11,183	(9,996)
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	480	0	(480)
Student Assistants	12	11200S-120660-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120660-MOEXP-10-37011	10,032	10,032	0
Travel.....	12	112000-120660-TRAVL-10-37011	5,672	5,672	0
TOTAL BUDGET			\$ 210,331	\$ 442,023	\$ 231,692

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

ORG (DEPT) - Mathematics: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120670-FAC-10-37011	\$ 204,012	\$ 213,845	\$ 9,833
Classified Salaries	12	11200S-120670-CLASS-10-37011	0	0	0
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	0	0	0
Student Assistants	12	11200S-120670-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120670-MOEXP-10-37011	7,747	7,747	0
Travel.....	12	112000-120670-TRAVL-10-37011	3,492	3,492	0
TOTAL BUDGET			\$ 215,251	\$ 225,084	\$ 9,833

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,554	\$ 0
TOTAL BUDGET			\$ 4,554	\$ 4,554	\$ 0

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

ORG (DEPT) - Nursing: 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120870-FAC-10-37011	\$ 48,379	\$ 100,087	\$ 51,708
Classified Salaries	12	11200S-120870-CLASS-10-37011	0	0	0
Longevity Pay.....	12	11200S-120870-CLASS-10-37011	0	0	0
Student Assistants	12	11200S-120870-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120870-MOEXP-10-37011	4,000	4,300	300
Travel.....	12	112000-120870-TRAVL-10-37011	1,500	1,200	(300)
TOTAL BUDGET			\$ 53,879	\$ 105,587	\$ 51,708

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

ORG (DEPT) - Business Administration: 120820

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120820-FAC-10-37011	\$ 302,007	\$ 279,821	\$ (22,186)
Classified Salaries	12	11200S-120820-CLASS-10-37011	22,803	13,122	(9,681)
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	1,440	790	(650)
Student Assistants	12	11200S-120820-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120820-MOEXP-10-37011	14,410	11,450	(2,960)
Travel.....	12	112000-120820-TRAVL-10-37011	4,400	4,500	100
TOTAL BUDGET			\$ 345,060	\$ 309,683	\$ (35,377)

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

ORG (DEPT) - Criminal Justice: 120830

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120830-FAC-10-37011	\$ 125,768	\$ 124,135	\$ (1,633)
Maintenance and Operation ..	12	112000-120830-MOEXP-10-37011	5,292	5,292	0
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	3,312	0
TOTAL BUDGET			\$ 134,372	\$ 132,739	\$ (1,633)

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

ORG (DEPT) - Education: 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120840-FAC-10-37011	\$ 287,184	\$ 296,516	\$ 9,332
Classified Salaries	12	11200S-120840-CLASS-10-37011	54,272	47,826	(6,446)
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	1,200	780	(420)
Student Assistants	12	11200S-120840-STU-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120840-MOEXP-10-37011	16,030	12,819	(3,211)
Travel.....	12	112000-120840-TRAVL-10-37011	5,026	3,600	(1,426)
TOTAL BUDGET			\$ 363,712	\$ 361,541	\$ (2,171)

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

DEPT) - Dept of Kinesiology & Human Performance: 120860

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120860-FAC-10-37011	\$ 275,134	\$ 237,926	\$ (37,208)
Classified Salaries	12	11200S-120860-CLASS-10-37011	9,840	11,183	1,343
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	0	0	0
Maintenance and Operation ..	12	112000-120860-MOEXP-10-37011	10,425	10,425	0
Travel.....	12	112000-120860-TRAVL-10-37011	3,000	3,000	0
TOTAL BUDGET			\$ 298,399	\$ 262,534	\$ (35,865)

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

ORG (DEPT) - Industrial Technology: 120850

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11200S-120850-FAC-10-37011	\$ 21,630	\$ 47,500	\$ 25,870
Classified Salaries	12	11200S-120850-CLASS-10-37011	34,313	20,678	(13,635)
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	1,920	0	(1,920)
Maintenance and Operation ..	12	112000-120850-MOEXP-10-37011	9,384	9,384	0
Travel.....	12	112000-120850-TRAVL-10-37011	5,796	5,796	0
TOTAL BUDGET			\$ 73,043	\$ 83,358	\$ 10,315

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

DEPT) - Professional Studies DOE Contingency Fund: 120811

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	9	112000-120811-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 0
Travel.....	9	112000-120811-TRAVL-10-37011	1,383	1,383	0
TOTAL BUDGET			\$ 3,147	\$ 3,147	\$ 0

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

ORG (DEPT) - RGC Business Administration: 220200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11700S-220200-FAC-10-38011	\$ 378,553	\$ 338,223	\$ (40,330)
Stipend.....	9	11700S-220200-ADMIN-10-38011	0	0	0
Student Assistants.....	12	11700S-220200-STU-10-38011	0	0	0
Maintenance and Operation ..	12	117000-220200-MOEXP-10-38011	9,635	9,635	0
Travel.....	12	117000-220200-TRAVL-10-38011	28,100	28,100	0
TOTAL BUDGET			\$ 416,288	\$ 375,958	\$ (40,330)

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

ORG (DEPT) - RGC Education: 220300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11700S-220300-FAC-10-38011	\$ 291,801	\$ 293,986	\$ 2,185
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	31,496	32,688	1,192
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	2,640	2,840	200
TOTAL BUDGET			\$ 325,937	\$ 329,514	\$ 3,577

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

ORG (DEPT) - RGC Department of Humanities: 220600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	11700S-220600-FAC-10-38011	\$ 62,130	\$ 64,323	\$ 2,193
Stipend.....	9	11700S-220600-ADMIN-10-38011	0	0	0
TOTAL BUDGET			<u>\$ 62,130</u>	<u>\$ 64,323</u>	<u>\$ 2,193</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	9	11700S-220700-FAC-10-38011	\$ 57,824	\$ 59,865	\$ 2,041
Stipend.....	12	117000-220700-ADMIN-10-38011	0	0	0
TOTAL BUDGET			<u>\$ 57,824</u>	<u>\$ 59,865</u>	<u>\$ 2,041</u>

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	3	11200S-140103-FAC-10-37011	\$ 460,099	\$ 366,506	\$ (93,593)
TOTAL BUDGET			<u>\$ 460,099</u>	<u>\$ 366,506</u>	<u>\$ (93,593)</u>

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

ORG (DEPT) - Unallocated Salaries RGC: 210105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	3	11700S-140103-FAC-10-37011	\$ 301,214	\$ 312,171	\$ 10,957
TOTAL BUDGET			<u>\$ 301,214</u>	<u>\$ 312,171</u>	<u>\$ 10,957</u>

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

ORG (DEPT) - Provost & VP Acad: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-120102-CLASS-40-37015	\$ 16,708	\$ 19,268	\$ 2,560
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	1,080	1,200	120
Maintenance and Operation ..	12	112000-120102-MOEXP-40-37015	4,000	4,000	0
TOTAL BUDGET			<u>\$ 21,788</u>	<u>\$ 24,468</u>	<u>\$ 2,680</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Academic Admin. Faculty Sti	12	11200S-120411-ADMIN-40-37015	\$ 44,504	\$ 45,810	\$ 1,306
Administrative Salaries Pool.	12	11200S-120411-ADMIN-40-37015	51,109	31,092	(20,017)
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	7,200	7,200	0
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	0	28,531	28,531
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	0	920	920
Student Assistants	12	11200S-120411-STU-40-37015	0	0	0
Maintenance and Operation ..	12	112000-120411-MOEXP-40-37015	5,185	5,185	0
Travel.....	12	112000-120411-TRAVL-40-37015	6,185	6,185	0
TOTAL BUDGET			<u>\$ 114,183</u>	<u>\$ 124,923</u>	<u>\$ 10,740</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Academic Stipend.....	12	11200S-120610-ADMIN-40-37015	\$ 26,760	\$ 26,760	\$ 0
Administrative Salaries	12	11200S-120610-ADMIN-40-37015	53,264	55,140	1,876
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	7,200	7,200	0
Classified Salaries	12	11200S-120610-CLASS-40-37015	35,109	26,467	(8,642)
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	3,120	0	(3,120)
Student Assistants	12	11200S-120610-STU-40-37015	0	0	0
Maintenance and Operation ..	12	112000-120610-MOEXP-40-37015	5,020	5,020	0
Travel.....	12	112000-120610-TRAVL-40-37015	3,200	3,200	0
TOTAL BUDGET			\$ 133,673	\$ 123,787	\$ (9,886)

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

ORG (DEPT) - College of Graduate Studies: 120910

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-120910-ADMIN-40-37015	64,234	96,319	32,085
TOTAL BUDGET			\$ 64,234	\$ 96,319	\$ 32,085

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

DEPT) - College of Education and Professional Studies: 120810

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Academic Stipend.....	12	11200S-120810-ADMIN-40-37015	\$ 23,560	\$ 18,750	\$ (4,810)
Administrative Salaries	12	11200S-120810-ADMIN-40-37015	117,082	43,610	(73,472)
Administrative Stipend.....	12	11200S-120810-ADMIN-40-37015	7,200	4,810	(2,390)
Classified Salaries	12	11200S-120810-CLASS-40-37015	22,775	26,467	3,692
Longevity Pay.....	12	11200S-120810-CLASS-40-37015	520	0	(520)
Maintenance and Operation ..	12	112000-120810-MOEXP-40-37015	3,320	3,320	0
Travel	12	112000-120810-TRAVL-40-37015	2,500	2,500	0
TOTAL BUDGET			\$ 176,957	\$ 99,457	\$ (77,500)

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

ORG (DEPT) - ANRS Meats Laboratory: 120442

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 23,284	\$ 24,173	\$ 889
Longevity Pay.....	12	11201S-120442-CLASS-10-37101	194	359	165
Maintenance and Operation ..	12	112001-120442-MOEXP-10-37101	2,646	2,646	0
TOTAL BUDGET			\$ 26,124	\$ 27,178	\$ 1,054

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

ORG (DEPT) - University Ranch: 120412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	11200S-120412-CLASS-40-37105	\$ 50,200	\$ 50,460	\$ 260
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	960	1,020	60
Student Assistants	12	11200S-120412-STU-40-37105	0	0	0
Maintenance and Operation ..	12	112001-120412-MOEXP-40-37105	6,095	6,095	0
Travel.....	12	112001-120412-TRAVL-40-37105	1,656	1,656	0
TOTAL BUDGET			\$ 58,911	\$ 59,231	\$ 320

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

ORG (DEPT) - University Ranch Cattle: 120444

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	112001-120444-STU-40-37105	\$ 0	\$ 0	\$ 0
Maintenance and Operation ..	12	112001-120444-MOEXP-40-37105	10,654	10,654	0
Travel	12	112001-120444-TRAVL-40-37105	0	0	0
TOTAL BUDGET			\$ 10,654	\$ 10,654	\$ 0

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

ORG (DEPT) - University Ranch Equine: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	112001-120443-STU-40-37105	\$ 0	\$ 0	\$ 0
Maintenance and Operation ..	12	112001-120443-MOEXP-40-37105	8,646	8,646	0
TOTAL BUDGET			\$ 8,646	\$ 8,646	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	112001-120448-MOEXP-40-37105	\$ 4,101	\$ 4,101	\$ 0
TOTAL BUDGET			\$ 4,101	\$ 4,101	\$ 0

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

ORG (DEPT) - University Ranch Swine: 120445

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	112001-120445-MOEXP-40-37105	\$ 8,394	\$ 8,394	\$ 0
TOTAL BUDGET			\$ 8,394	\$ 8,394	\$ 0

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

ORG (DEPT) - DOE CSI STEM: 120277

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	12	11200S-120277-FAC-40-37015	44,125	8,000	(36,125)
Longevity Pay.....	12	11200S-120277-FAC-40-37015	0	0	0
TOTAL BUDGET			\$ 44,125	\$ 8,000	\$ (36,125)

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

ORG (DEPT) - Postbaccalaureate (PPOHA): 120278

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11200S-120278-ADMIN-40-37015	\$ 25,150	\$ 15,185	\$ (9,965)
Classified Salaries	12	11200S-120278-CLASS-40-37015	9,000	9,318	318
Longevity Pay.....	12	11200S-120278-CLASS-40-37015	558	517	(41)
TOTAL BUDGET			\$ 34,708	\$ 25,020	\$ (9,688)

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

ORG (DEPT) - DOE Title V-Lobo Road to Success: 120276

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11200S-120276-ADMIN-40-37015	\$ 22,693	\$ 23,494	\$ 801
Classified Salaries	12	11200S-120276-CLASS-40-37015	14,712	0	(14,712)
Longevity Pay.....	12	11200S-120276-CLASS-40-37015	760	424	(336)
TOTAL BUDGET			<u>\$ 38,165</u>	<u>\$ 23,918</u>	<u>\$ (14,247)</u>

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

ORG (DEPT) - Dean RGC: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11700S-220100-ADMIN-40-38015	\$ 93,520	\$ 96,796	\$ 3,276
Administrative Stipend	12	11700S-220100-ADMIN-40-38015	7,200	7,200	0
Faculty Academic Stipend	12	11700S-220100-ADMIN-40-38015	19,810	19,810	0
Classified Salaries	12	11700S-220100-CLASS-40-38015	124,015	136,628	12,613
Student Assistants	12	11700S-220100-STU-40-38015	5,000	5,000	0
Longevity Pay.....	12	11700S-220100-CLASS-40-38015	5,700	6,420	720
Maintenance and Operation ..	12	117000-220100-MOEXP-40-38015	3,000	3,000	0
TOTAL BUDGET			<u>\$ 258,245</u>	<u>\$ 274,854</u>	<u>\$ 16,609</u>

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

ORG (DEPT) - Castroville Campus RGC: 220800

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Contract Staff.....	12	11700S-220800-7299-40-38015	0	0	0
Student Assistants	12	11700S-220800-STU-40-38015	5,000	0	(5,000)
Maintenance and Operation ..	12	117000-220800-MOEXP-40-38015	27,230	0	(27,230)
Travel.....	12	117000-220800-TRAVL-40-38015	756	0	(756)
TOTAL BUDGET			<u>\$ 32,986</u>	<u>\$ 0</u>	<u>\$ (32,986)</u>

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

ORG (DEPT) - DOE PPOHA RGC Access S Tx Border: 275101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	11700S-275101-ADMIN-40-38015	\$ 13,548	\$ 13,417	\$ (131)
Longevity Pay.....	12	11700S-275101-CLASS-40-38015	72	120	48
TOTAL BUDGET			<u>\$ 13,620</u>	<u>\$ 13,537</u>	<u>\$ (83)</u>

LIBRARY
 COMPARATIVE SUMMARY-ALPINE
 2017-18 / 2018-19
 STRATEGIC GOAL 1

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 363,603	\$ 314,042	\$ 49,561	\$ 364,239	\$ 314,678	\$ 49,561
Archives and Special Collections	53,574	53,006	568	54,709	54,209	500
TOTAL	\$ 417,177	\$ 367,048	\$ 50,129	\$ 418,948	\$ 368,887	\$ 50,061

LIBRARY
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2017-18 / 2018-19
 STRATEGIC GOAL 1

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 142,200	\$ 0	\$ 142,200	\$ 142,200	\$ 0	\$ 142,200
TOTAL	\$ 142,200	\$ 0	\$ 142,200	\$ 142,200	\$ 0	\$ 142,200

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

(ORG) DEPT - Library General Operation: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-121210-ADMIN-40-37015	\$ 187,888	\$ 194,521	\$ 6,633
Classified Salaries	12	11200S-121210-CLASS-40-37015	116,755	111,732	(5,023)
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	10,828	8,425	(2,403)
Maintenance and Operation	12	112000-121210-MOEXP-40-37015	42,722	42,722	0
Travel.....	12	112000-121210-TRAVL-40-37015	6,839	6,839	0
TOTAL BUDGET			\$ 365,032	\$ 364,239	\$ (793)

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

(ORG) DEPT - Archives and Special Collections: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	11200S-121212-CLASS-40-37015	\$ 48,439	\$ 50,149	\$ 1,710
Longevity Pay.....	12	11200S-121212-CLASS-40-37015	3,840	4,060	220
Maintenance and Operation	12	112000-121212-MOEXP-40-37015	568	500	(68)
Travel	12	112000-121212-TRAVL-40-37015	0	0	0
TOTAL BUDGET			\$ 52,847	\$ 54,709	\$ 1,862

EDUCATIONAL AND GENERAL: Program (Library): 40
 FINANCIAL MANAGER: Veronica Mendez

(ORG) DEPT - Library RGC: 210104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Library Service.....	12	117000-210104-MOEXP-40-38015	\$ 142,200	\$ 142,200	\$ 0
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38015	0	0	0
TOTAL BUDGET			\$ 142,200	\$ 142,200	\$ 0

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-ALPINE

2017-18 / 2018-19

STRATEGIC GOAL 3, 5

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 136,789	\$ 132,379	\$ 4,410	\$ 60,778	\$ 56,368	\$ 4,410
Central Rec. & Supply	48,178	48,178	0	50,538	50,538	0
Vehicle Maintenance	81,629	81,629	0	85,556	85,556	0
Subtotal, General Services	<u>266,596</u>	<u>262,186</u>	<u>4,410</u>	<u>196,872</u>	<u>192,462</u>	<u>4,410</u>
Building Maintenance	207,738	101,016	106,722	211,377	104,655	106,722
Custodial Services	416,424	381,321	35,103	368,984	333,881	35,103
Grounds Maintenance	175,519	142,003	33,516	203,872	170,356	33,516
Utilities	285,045	218,895	66,150	269,103	202,953	66,150
Purchased Utilities	897,000	0	897,000	902,000	0	902,000
Chiller Repairs	18,000	0	18,000	18,000	0	18,000
TOTAL	<u>\$ 2,266,322</u>	<u>\$ 1,105,421</u>	<u>\$ 1,160,901</u>	<u>\$ 2,170,208</u>	<u>\$ 1,004,307</u>	<u>\$ 1,165,901</u>

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE

2017-18 / 2018-19

STRATEGIC GOAL 3, 5

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 1,424,433	\$ 0	\$ 1,424,433	\$ 1,394,959	\$ 0	\$ 1,394,959
TOTAL	<u>\$ 1,424,433</u>	<u>\$ 0</u>	<u>\$ 1,424,433</u>	<u>\$ 1,394,959</u>	<u>\$ 0</u>	<u>\$ 1,394,959</u>

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

(ORG) DEPT - Plant Support Services General: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-130401-ADMIN-70-37128	\$ 73,226	\$ 0	\$ (73,226)
Classified Salaries	12	11200S-130401-CLASS-70-37128	53,793	56,128	2,335
Longevity Pay.....	12	11200S-130401-CLASS-70-37128	5,360	240	(5,120)
Student Assistants	12	11200S-130401-STU-70-37128	0	0	0
Maintenance and Operation ..	12	112000-130401-MOEXP-70-37128	4,410	4,410	0
TOTAL BUDGET			\$ 136,789	\$ 60,778	\$ (76,011)

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

(ORG) DEPT - Central Receiving and Supply: 130403

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	11200S-130403-CLASS-70-37127	\$ 47,298	\$ 49,538	\$ 2,240
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	880	1,000	120
TOTAL BUDGET			\$ 48,178	\$ 50,538	\$ 2,360

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	11200S-130402-CLASS-70-37128	\$ 79,329	\$ 82,796	\$ 3,467
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	2,300	2,760	460
TOTAL BUDGET			\$ 81,629	\$ 85,556	\$ 3,927

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

(ORG) DEPT - Building Maintenance: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-130404-ADMIN-70-37128	\$ 25,603	\$ 29,158	\$ 3,555
Classified Salaries	12	11200S-130404-CLASS-70-37128	72,473	73,037	564
Longevity Pay.....	12	11200S-130404-CLASS-70-37128	2,940	2,460	(480)
Student Assistants	12	11200S-130404-STU-70-37128	0	0	0
Maintenance and Operation ..	12	112000-130404-MOEXP-70-37128	106,722	106,722	0
TOTAL BUDGET			\$ 207,738	\$ 211,377	\$ 3,639

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

(ORG) DEPT - Custodial Services: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-130405-ADMIN-70-37128	\$ 28,336	\$ 32,270	\$ 3,934
Classified Salaries	12	11200S-130405-CLASS-70-37128	332,145	286,921	(45,224)
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	20,840	14,690	(6,150)
Maintenance and Operation ..	12	112000-130405-MOEXP-70-37128	35,103	35,103	0
TOTAL BUDGET			\$ 416,424	\$ 368,984	\$ (47,440)

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

(ORG) DEPT - Grounds Maintenance: 130406

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-130406-ADMIN-70-37128	\$ 28,336	\$ 32,270	\$ 3,934
Classified Salaries	12	11200S-130406-CLASS-70-37128	107,127	130,476	23,349
Longevity Pay.....	12	11200S-130406-CLASS-70-37128	6,540	7,610	1,070
Student Assistants	12	11200S-130406-STU-70-37128	0	0	0
Maintenance and Operation ..	12	112000-130406-MOEXP-70-37128	33,516	33,516	0
TOTAL BUDGET			\$ 175,519	\$ 203,872	\$ 28,353

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

(ORG) DEPT - Utilities: 130407

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	11200S-130407-ADMIN-70-37128	\$ 25,603	\$ 29,158	\$ 3,555
Classified Salaries	12	11200S-130407-CLASS-70-37128	185,292	166,535	(18,757)
Longevity Pay.....	12	11200S-130407-CLASS-70-37128	8,000	7,260	(740)
Student Assistants	12	11200S-130407-STU-70-37128	0	0	0
Maintenance and Operation ..	12	112000-130407-MOEXP-70-37128	66,150	66,150	0
TOTAL BUDGET			\$ 285,045	\$ 269,103	\$ (15,942)

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Chris Clifford

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Electricity	12	112000-140108-7501-70-37128	\$ 500,000	\$ 500,000	\$ 0
Electricity Commissions.....	12	112000-140108-7505-70-37128	0	0	0
Gas	12	112000-140108-7502-70-37128	115,000	115,000	0
Water	12	112000-140108-7507-70-37128	147,000	147,000	0
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	135,000	140,000	5,000
			\$ 897,000	\$ 902,000	\$ 5,000

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

(ORG) DEPT - Chiller Repairs: 130411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128	\$ 18,000	\$ 18,000	\$ 0
			\$ 18,000	\$ 18,000	\$ 0

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Chris Clifford

(ORG) DEPT - Lease of Facilities RGC: 210101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Space Rental	12	117000-210101-MOEXP-70-38158	\$ 1,424,433	\$ 1,394,959	\$ (29,474)
TOTAL BUDGET			\$ 1,424,433	\$ 1,394,959	\$ (29,474)

NON-FORMULA SUPPORT
COMPARATIVE SUMMARY-ALPINE
2017-18/2018-19
STRATEGIC GOAL 1-5

DEPARTMENT	2017-18				2018-19			
	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	262,063	228,965	20,879	12,219	269,501	240,673	16,609	12,219
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	9,000	0	0	9,000	9,000	0	0	9,000
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	42,226	0	38,226	4,000	81,118	37,432	39,686	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	67,764	67,764	0	0	32,794	32,794	0	0
IE-Behavioral & Social Sciences	121,038	121,038	0	0	125,272	125,272	0	0
IE-Borderlands Research Institute	36,289	12,921	23,368	0	37,388	13,366	24,022	0
IE-Computer Science	51,427	49,627	0	1,800	64,001	51,378	10,823	1,800
IE- Accounting Services	242,369	0	242,369	0	223,933	0	223,933	0
IE-Criminal Justice	59,538	59,538	0	0	58,683	47,500	11,183	0
IE-Education	112,711	112,711	0	0	116,803	116,803	0	0
IE-Environmental Science	41,728	0	41,728	0	43,316	0	43,316	0
IE-Equine	4,410	0	0	4,410	4,410	0	0	4,410
IE-Fine Arts & Communications	125,400	125,400	0	0	129,938	129,938	0	0
IE-Graduate Assistants	321,750	0	321,750	0	215,826	0	215,826	0
IE-Honors Program	13,235	0	0	13,235	13,235	0	0	13,235
IE-Human Resources	118,245	0	85,445	32,800	76,992	0	43,692	33,300
IE-Instit. Research & Effectiveness	72,770	0	72,770	0	122,397	0	122,397	0
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	78,309	0	66,073	12,236	79,997	0	67,761	12,236
IE-Office of Information Technology	387,893	0	198,603	189,290	278,018	0	139,009	139,009
IE-Position Advertising	0	0	0	0	0	0	0	0
IE-Scholarships Alpine	0	0	0	0	0	0	0	0
IE-Physical Plant	30,333	0	30,333	0	31,438	0	31,438	0
IE Unallocated Faculty Salaries-Alp	139,901	139,901	0	0	233,494	233,494	0	0
IE-Utilities	0	0	0	0	0	0	0	0
IE-Director Facilities Planning & Constr.	62,801	0	59,501	3,300	66,072	0	62,772	3,300
Subtotal, Institutional Enhancement	\$ 2,587,618	\$ 917,865	\$ 1,287,377	\$ 382,376	\$ 2,550,325	\$ 1,028,650	\$ 1,138,799	\$ 382,876

RESEARCH DEVELOPMENT
COMPARATIVE SUMMARY-ALPINE
2017-18/2018-19
STRATEGIC GOAL 1

DEPARTMENT	2017-18				2018-19			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	0	0	0	0	0	0	0	0
RD-Analytical Lab	0	0	0	0	0	0	0	0
RD-ANRS Faskin Ranch	0	0	0	0	0	0	0	0
RD-Archives	43,700	0	43,700	0	43,700	0	43,599	101
RD-Borderlands Research Institute	25,813	25,813	0	0	26,722	0	26,722	0
RD-Center for Big Bend Studies	80,297	0	80,297	0	80,297	0	80,297	0
RD-Environmental Science	0	0	0	0	0	0	0	0
RD - Research GRA	35,924	0	35,924	0	35,924	0	35,924	0
RD-Rio Grande Research Center	0	0	0	0	0	0	0	0
Subtotal, Research Development	\$ 185,734	\$ 25,813	\$ 159,921	\$ 0	\$ 186,643	\$ 0	\$ 186,542	\$ 101

NON-FORMULA SUPPORT
COMPARATIVE SUMMARY-ALPINE - CONTINUED
2017-18/2018-19
STRATEGIC GOAL 1-5

DEPARTMENT	2017-18				2018-19			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	18,725	0	18,725	0	19,486	0	19,486	0
Center for Big Bend Studies	27,947	0	27,947	0	26,277	0	26,277	0
Chihuahuan Desert Research	0	0	0	0	0	0	0	0
Criminal Justice Academy	36,097	0	36,097	0	36,097	0	36,097	0
Minority & Small Bus. Dev. Ctr.	96,855	0	96,855	0	96,855	0	96,855	0
Revenue Bond Debt Service	0	0	0	0	0	0	0	0
SRSU Museum	69,799	0	69,799	0	76,851	0	69,799	7,052
TOTAL	\$ 3,022,775	\$ 943,678	1,696,721	\$ 382,376	\$ 2,985,481	\$ 1,028,650	1,573,855	\$ 390,029

NON-FORMULA SUPPORT
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2017-18/2018-19
STRATEGIC GOAL 1-5

DEPARTMENT	2017-18				2018-19			
	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	3,000	0	0	3,000	3,000	0	0	3,000
IE-Computing-RGC	0	0	0	0	0	0	0	0
IE-Education-RGC	416,190	325,190	5,000	86,000	427,670	336,670	5,000	86,000
IE-Humanities-RGC	185,241	156,300	0	28,941	238,259	209,318	0	28,941
IE-Lease of Facilities-RGC	0	0	0	0	0	0	0	0
IE-Liberal Arts-RGC	0	0	0	0	0	0	0	0
IE-Natural & Behav Sciences RGC	437,219	402,059	0	35,160	426,458	391,298	0	35,160
IE-Nursing RGC	142,574	42,600	0	99,974	93,000	50,000	0	43,000
IE-Publications & Media Relations	126,802	0	59,472	67,330	129,115	0	61,785	67,330
IE-Recruiting-RGC	64,066	0	35,916	28,150	62,498	0	37,348	25,150
IE-Research Enhancement RGC	0	0	0	0	0	0	0	0
IE-Scholarships - RGC	0	0	0	0	0	0	0	0
IE-Technical Support RGC	210,998	0	77,157	133,841	214,047	0	80,207	133,840
IE-Unallocated Faculty-RGC	98,786	98,786	0	0	87,829	87,829	0	0
Subtotal, Institutional Enhancement	1,689,876	1,024,935	177,545	487,396	1,686,876	1,075,115	184,340	427,421
Small Business Dev. Ctr. - RGC	121,434	0	121,190	244	121,434	0	121,132	302
TOTAL	\$ 1,811,310	\$ 1,024,935	298,735	\$ 487,640	\$ 1,808,310	\$ 1,075,115	305,472	\$ 427,723

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Institutional Enhancement: 140104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operations.....	12	132000-140104-MOEXP-60-30607
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Kathy Stein

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Faculty Salaries.....	12	13200S-120681-FAC-10-30601
Stipend.....	12	13200S-120681-ADMIN-10-30601
Classified Salaries.....	12	13200S-120681-CLASS-10-30601
Longevity Pay.....	12	13200S-120681-CLASS-10-30601
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601
Travel.....	12	132000-120681-TRAVL-10-30601
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 228,965	\$ 240,673	\$ 11,708
0	0	0
20,679	15,549	(5,130)
200	1,060	860
8,907	8,907	0
3,312	3,312	0
\$ 262,063	\$ 269,501	\$ 7,438

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - NF Academic Student Assistants: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Student Assistants	12	13200S-120101-STU-10-30601
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 80,182	\$ 80,182	\$ 0
\$ 80,182	\$ 80,182	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 40
 FINANCIAL MANAGER: Jim Case

(ORG) DEPT - NF Academic Travel: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Travel.....	12	132000-120102-TRAVL-40-30605
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 9,000	\$ 9,000	\$ 0
\$ 9,000	\$ 9,000	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Mary Schwartze

(ORG) DEPT - NF ADA Implementation: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Student Assistants.....	12	13200S-120231-STU-50-30607
Maintenance and Operation	12	132000-120231-MOEXP-50-30607
Travel.....	12	132000-120231-TRAVL-50-30607
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 3,250	\$ 3,250	\$ 0
3,749	3,749	0
2,484	2,484	0
\$ 9,483	\$ 9,483	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Bonnie Warnock

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Faculty Salaries.....	12	13200S-120411-FAC-10-30601
Maintenance and Operation	12	132000-120411-MOEXP-10-30601
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
1,653	1,653	0
\$ 1,653	\$ 1,653	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Kevin Urbanczyk

(ORG) DEPT - NF - Analytical Lab: 120644

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	12	13200S-120644-FAC-20-30602	\$ 0	\$ 37,432	\$ 37,432
Classified Salaries.....	12	13200S-120644-CLASS-20-30602	\$ 37,406	\$ 38,726	\$ 1,320
Longevity Pay.....	12	13200S-120644-CLASS-20-30602	820	960	140
Maintenance and Operation	12	132000-120644-MOEXP-20-30602	4,000	4,000	0
TOTAL BUDGET			\$ 42,226	\$ 81,118	\$ 38,892

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - NF ANRS Faskin Ranch: 120415

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	132000-120415-MOEXP-20-30602	4,000	4,000	0
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Marjorie Scott

(ORG) DEPT - NF Art: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants.....	12	13200S-120651-STU-10-30601	\$ 2,900	2,900	\$ 0
Maintenance and Operation	12	132000-120651-MOEXP-10-30601	0	0	0
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Chris Ritzi

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 67,764	\$ 32,794	\$ (34,970)
TOTAL BUDGET			\$ 67,764	\$ 32,794	\$ (34,970)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Tiffany Vincent

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 121,038	\$ 125,272	\$ 4,234
TOTAL BUDGET			\$ 121,038	\$ 125,272	\$ 4,234

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Louis Harveson

(ORG) DEPT - NF Borderlands Research Institute: 120473

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	13200S-120473-ADMIN-20-30602	\$ 18,502	\$ 19,156	\$ 654
Faculty Salaries.....	9	13200S-120473-FAC-20-30602	12,921	13,366	445
Student Salaries	12	13200S-120473-STU-20-30602	4,866	4,866	0
TOTAL BUDGET			\$ 36,289	\$ 37,388	\$ 1,099

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Angela Brown

(ORG) DEPT - NF Computer Science: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	13200S-120670-FAC-10-30601	\$ 49,627	\$ 51,378	\$ 1,751
Classified Salaries	12	13200S-120670-CLASS-10-30601	0	10,823	10,823
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	0	0	0
Scholarships	12	132000-120670-SCHOL-80-30609	1,800	1,800	0
TOTAL BUDGET			\$ 51,427	\$ 64,001	\$ 12,574

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Santiago Castillo

(ORG) DEPT - NF Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	13200S-140301-ADMIN-60-30607	\$ 63,480	\$ 65,898	\$ 2,418
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	169,449	150,175	(19,274)
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	9,440	7,860	(1,580)
TOTAL BUDGET			\$ 242,369	\$ 223,933	\$ (18,436)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Liza Ware

(ORG) DEPT - NF Criminal Justice: 120830

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	9	13200S-120830-FAC-10-30601	\$ 59,538	\$ 47,500	\$ (12,038)
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	0	11,183	11,183
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	0	0	0
TOTAL BUDGET			\$ 59,538	\$ 58,683	\$ (855)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Barbara Tucker

(ORG) DEPT - NF Education: 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 112,711	\$ 116,803	\$ 4,092
TOTAL BUDGET			\$ 112,711	\$ 116,803	\$ 4,092

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - NF Environmental Science: 120632

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	12	13200S-120632-FAC-10-30601	\$ 0	\$ 0	\$ 0
Classified Salaries	12	13200S-120632-CLASS-10-30601	40,448	41,876	1,428
Longevity Pay.....	12	13200S-120632-CLASS-10-30601	1,280	1,440	160
TOTAL BUDGET			\$ 41,728	\$ 43,316	\$ 1,588

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - NF Equine: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	132000-120443-MOEXP-10-30601	\$ 4,410	\$ 4,410	\$ 0
TOTAL BUDGET			\$ 4,410	\$ 4,410	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Marjorie Scott

DEPT - NF Fine Arts and Communications: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 125,400	\$ 129,938	\$ 4,538
TOTAL BUDGET			\$ 125,400	\$ 129,938	\$ 4,538

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Jim Case

(ORG) DEPT - NF Graduate Assistants: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 321,750	\$ 215,826	\$ (105,924)
TOTAL BUDGET			\$ 321,750	\$ 215,826	\$ (105,924)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Kathy Stein

(ORG) DEPT - NF Honors Program: 120682

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	132000-120682-MOEXP-10-30601	\$ 1,544	\$ 1,544	\$ 0
Travel.....	12	132000-120682-TRAVL-10-30601	2,691	2,691	0
Scholarships	12	132000-120682-SCHOL-80-30609	9,000	9,000	0
TOTAL BUDGET			\$ 13,235	\$ 13,235	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Karlin DeVoll

(ORG) DEPT - NF Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	13200S-140400-ADMIN-60-30607	\$ 46,350	\$ 0	\$ (46,350)
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	36,895	42,972	6,077
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	2,200	720	(1,480)
Advertising Expense	12	13200S-140400-7281-60-30607	4,000	4,000	0
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	19,500	27,650	8,150
Travel.....	12	132000-140400-TRAVL-60-30607	9,300	1,650	(7,650)
TOTAL BUDGET			\$ 118,245	\$ 76,992	\$ (41,253)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Alejandra Villalbos-Melendez

(ORG) DEPT - NF Institutional Research: 121500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	13200S-121500-ADMIN-60-30607	\$ 62,930	\$ 64,189	\$ 1,259
Classified Salaries.....	12	13200S-121500-CLASS-60-30607	9,840	57,808	47,968
Longevity Pay.....	12	13200S-121500-CLASS-60-30607	0	400	400
Maintenance and Operation	12	132000-121500-MOEXP-60-30607	0	0	0
Travel.....	12	132000-121500-TRAVL-60-30607	0	0	0
TOTAL BUDGET			\$ 72,770	\$ 122,397	\$ 49,627

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Yvonne Realivasquez

(ORG) DEPT NF Institutional Marketing: 120213

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	132000-120213-MOEXP-60-30607	\$ 88,200	\$ 88,200	\$ 0
TOTAL BUDGET			\$ 88,200	\$ 88,200	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 40
 FINANCIAL MANAGER: April Aultman-Becker

(ORG) DEPT - NF Library: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 43,846	\$ 45,394	\$ 1,548
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	580	720	140
Hourly Wages.....	12	13200S-121210-CLASS-40-30605	13,000	0	(13,000)
Student Assistants	12	13200S-121210-STU-40-30605	8,647	21,647	13,000
Maintenance and Operation	12	132000-121210-MOEXP-40-30605	10,000	10,000	0
Travel.....	12	132000-121210-TRAVL-40-30605	2,236	2,236	0
TOTAL BUDGET			\$ 78,309	\$ 79,997	\$ 1,688

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: David Gibson

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	13200S-116000-ADMIN-60-30607	\$ 69,009	\$ 0	\$ (69,009)
Classified Salaries	12	13200S-116000-CLASS-60-30607	111,289	120,904	9,615
Longevity Pay.....	12	13200S-116000-CLASS-60-30607	3,080	2,880	(200)
Student Assistants.....	12	13200S-116000-STU-60-30607	15,225	15,225	0
Maintenance and Operation	12	132000-116000-MOEXP-60-30607	185,150	185,150	0
Travel.....	12	132000-116000-TRAVL-60-30607	4,140	4,140	0
TOTAL BUDGET			\$ 387,893	\$ 328,299	\$ (59,594)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Karlin DeVoll

(ORG) DEPT - NF Position Advertising: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

Moved to NF Human Resources

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 80
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - NF Scholarships Alpine: 140105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	13200S-140105-STU-80-30609	\$ 0	\$ 0	\$ 0
Scholarships	12	132000-140105-SCHOL-80-30609	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 50
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - NF Physical Plant: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	13200S-130401-ADMIN-70-30608	\$ 29,613	\$ 30,658	\$ 1,045
Longevity Pay.....	12	13200S-130401-CLASS-70-30608	720	780	60
TOTAL BUDGET			\$ 30,333	\$ 31,438	\$ 1,105

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	12	13200S-140103-FAC-10-30601	\$ 139,901	\$ 233,494	\$ 93,593
TOTAL BUDGET			\$ 139,901	\$ 233,494	\$ 93,593

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 70
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - NF Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Electricity	12	132000-140108-7501-70-30608	\$ 0	\$ 0	\$ 0
Gas	12	132000-140108-7502-70-30608	0	0	0
Water	12	132000-140108-7507-70-30608	0	0	0
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Scott Grubitz

(ORG) DEPT - NF Director for Campus Planning & Construction: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 40,000	\$ 41,412	\$ 1,412
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	18,706	20,390	1,684
Longevity Pay.....	12	13200S-130100-CLASS-60-30607	795	970	175
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	1,200	1,200	0
Travel.....	12	132000-130100-TRAVL-60-30607	2,100	2,100	0
TOTAL BUDGET			\$ 62,801	\$ 66,072	\$ 3,271

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 40
 FINANCIAL MANAGER: April Aultman-Becker

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	15209S-121212-ADMIN-40-30915	\$ 19,971	\$ 20,676	\$ 705
Classified Salaries	12	15209S-121212-CLASS-40-30915	21,959	22,799	840
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,770	124	(1,646)
Maintenance and Operation	12	152009-121212-MOEXP-40-30915	0	101	101
TOTAL BUDGET			\$ 43,700	\$ 43,700	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Andy Cloud

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	15203S-121700-ADMIN-20-30202	\$ 76,669	\$ 76,646	\$ (23)
Classified Salaries	12	15203S-121700-CLASS-20-30202	0	0	0
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	3,628	3,651	23
Student Assistants	12	15203S-121700-STU-20-30202	0	0	0
TOTAL BUDGET			\$ 80,297	\$ 80,297	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Jim Case

(ORG) DEPT - Chihuahua Desert Research: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Graduate Research Assistants	12	15201S-120102-GRAD-20-30192	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 30
 FINANCIAL MANAGER: Clariza Pina

(ORG) DEPT - Criminal Justice Academy: 120835

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	15211S-120835-ADMIN-30-30253	\$ 35,661	\$ 35,493	\$ (168)
Classified Salaries	12	15211S-120835-CLASS-30-30253	0	0	0
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	436	604	168
Maintenance and Operation	12	152011-120835-MOEXP-30-30253	0	0	0
TOTAL BUDGET			\$ 36,097	\$ 36,097	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Manuel Granado, Interm

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 94,933	\$ 94,858	\$ (75)
Classified Salaries	12	15213S-120880-CLASS-30-30243	0	0	0
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	1,922	1,997	75
Maintenance and Operation	12	152013-120880-MOEXP-30-30243	0	0	0
TOTAL BUDGET			\$ 96,855	\$ 96,855	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Rob Kinucan

(ORG) DEPT - Research Development: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	152023-120102-MOEXP-20-30632	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 40
 FINANCIAL MANAGER: April Aultman-Becker

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	152023-121212-ADMIN-20-30802	\$ 18,715	\$ 19,376	\$ 661
Classified Salaries	12	152023-121212-CLASS-20-30802	0	0	0
Longevity Pay.....	12	152023-121212-CLASS-20-30802	10	110	100
TOTAL BUDGET			\$ 18,725	\$ 19,486	\$ 761

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Louis Harveson

(ORG) DEPT - RD Borderlands Research Institute: 120473

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	9	15206S-120473-FAC-20-30802	25,813	26,722	909
TOTAL BUDGET			\$ 25,813	\$ 26,722	\$ 909

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Andy Cloud

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	15204S-121700-ADMIN-20-30802	\$ 2,759	\$ 204	\$ (2,555)
Classified Salaries.....	12	15204S-121700-CLASS-20-30802	24,338	25,197	859
Longevity Pay.....	12	15204S-121700-CLASS-20-30802	850	876	26
TOTAL BUDGET			\$ 27,947	\$ 26,277	\$ (1,670)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support):
 FINANCIAL MANAGER: Jim Case

(ORG) DEPT - RD Grad Research Assistants: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Graduate Research Assistants	12	15214S-120102-GRAD-20-30802	\$ 35,924	\$ 35,924	\$ 0
TOTAL BUDGET			\$ 35,924	\$ 35,924	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Revenue Bond Debt Service: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	152017-140101-MOEXP-60-37137	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 30
 FINANCIAL MANAGER: Mary Bones

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	15221S-121600-ADMIN-30-30233	\$ 0	\$ 43,135	\$ 43,135
Classified Salaries	12	15221S-121600-CLASS-30-30233	68,358	18,144	(50,214)
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	1,441	1,468	27
Maintenance and Operation	12	152021-121600-MOEXP-30-30233	0	7,052	7,052
Travel	12	152021-121600-TRAVL-30-30233	0	0	0
TOTAL BUDGET			\$ 69,799	\$ 69,799	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Institutional Enhancement RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operations.....	12	137000-140104-MOEXP-60-31417	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 40
 FINANCIAL MANAGER: Jim Case

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Travel.....	12	137000-220101-TRAVL-40-31415	\$ 5,000	\$ 5,000	\$ 0
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: William Kibler

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Travel.....	12	137000-110100-TRAVL-60-31417	\$ 3,000	\$ 3,000	\$ 0
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Dave Gibson

(ORG) DEPT - NF Computing RGC: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	13700S-220100-STU-10-31411	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	137000-220100-MOEXP-10-31411	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Monica Gutierrez

(ORG) DEPT - NF Education RGC: 220300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 325,190	\$ 336,670	\$ 11,480
Student Assistants	12	13700S-220300-STU-10-31411	5,000	5,000	0
Maintenance and Operation	12	137000-220300-MOEXP-10-31411	48,000	48,000	0
Travel.....	12	137000-220300-TRAV-10-31411	38,000	38,000	0
TOTAL BUDGET			\$ 416,190	\$ 427,670	\$ 11,480

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Jorge Hernandez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	12	13700S-220600-FAC-10-31411	\$ 156,300	\$ 209,318	\$ 53,018
Maintenance and Operation	12	137000-220600-MOEXP-10-31411	4,241	4,241	0
Travel.....	12	137000-220600-TRAVL-10-31411	24,700	24,700	0
TOTAL BUDGET			\$ 185,241	\$ 238,259	\$ 53,018

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 70
 FINANCIAL MANAGER: Chris Clifford

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Patricia Nicosia

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	12	13700S-220700-FAC-10-31411	\$ 402,059	\$ 391,298	\$ (10,761)
Maintenance and Operation	12	137000-220700-MOEXP-10-31411	6,160	6,160	0
Travel	12	137000-220700-TRAVL-10-31411	29,000	29,000	0
TOTAL BUDGET			\$ 437,219	\$ 426,458	\$ (10,761)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 70
 FINANCIAL MANAGER: Jim Case

(ORG) DEPT - NF Nursing RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	9	13700S-220500-FAC-10-31411	\$ 42,600	\$ 50,000	\$ 7,400
Maintenance and Operation.....	12	137000-220500-MOEXP-10-31411	96,974	40,000	(56,974)
Travel.....	12	137000-220500-TRAVL-10-31411	3,000	3,000	0
TOTAL BUDGET			\$ 142,574	\$ 93,000	\$ (49,574)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: Laura Nelson

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$ 59,212	\$ 61,285	\$ 2,073
Classified Salaries.....	12	13700S-260500-CLASS-60-31417	0	0	0
Student Assistants	12	13700S-260500-STU-60-31417	0	0	0
Longevity Pay.....	12	13700S-260500-CLASS-60-31417	260	500	240
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	57,330	57,330	0
Travel.....	12	137000-260500-TRAVL-60-31417	10,000	10,000	0
TOTAL BUDGET			\$ 126,802	\$ 129,115	\$ 2,313

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 50
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - NF Recruiting RGC: 240200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 31,496	\$ 32,688	\$ 1,192
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	1,420	1,660	240
Student Assistants	12	13700S-240200-STU-50-31416	3,000	3,000	0
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	17,150	17,150	0
Travel.....	12	137000-240200-TRAVL-50-31416	11,000	11,000	0
TOTAL BUDGET			\$ 64,066	\$ 65,498	\$ 1,432

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20
 FINANCIAL MANAGER: Jim Case

(ORG) DEPT - NF Research Enhancement RGC: 220102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 80
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - NF Scholarships RGC: 140105
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Student Assistants	12	13700S-140105-STU-80-31419
Scholarships.....	12	137000-140105-SCHOL-80-31419
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
0	0	0
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - NF Technical Support RGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Administrative Salaries.....	12	13700S-116000-ADMIN-60-31417
Longevity Pay.....	12	13700S-116000-CLASS-60-31417
Student Assistants.....	12	13700S-116000-STU-60-31417
Maintenance and Operation	12	137000-116000-MOEXP-60-31417
Travel.....	12	137000-116000-TRAVL-60-31417
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 76,617	\$ 79,287	\$ 2,670
540	920	380
0	0	0
124,657	124,656	(1)
9,184	9,184	0
<u>\$ 210,998</u>	<u>\$ 214,047</u>	<u>\$ 3,049</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10
 FINANCIAL MANAGER: Vacant

DEPT - NF Unallocated Faculty RGC: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Faculty Salaries.....	12	13700S-140103-FAC-10-31411
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 98,786	\$ 87,829	\$ (10,957)
<u>\$ 98,786</u>	<u>\$ 87,829</u>	<u>\$ (10,957)</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 30
 FINANCIAL MANAGER: Elizabeth Pena

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343
Classified Salaries.....	12	15703S-270000-CLASS-30-31343
Longevity Pay.....	12	15703S-270000-CLASS-30-31343
Maintenance and Operation	12	157003-270000-MOEXP-30-31343
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 90,021	93,174	\$ 3,153
28,695	25,187	(3,508)
2,474	2,771	297
244	302	58
<u>\$ 121,434</u>	<u>\$ 121,434</u>	<u>\$ 0</u>

HIGHER EDUCATION FUND
 COMPARATIVE SUMMARY-ALPINE
 2016-17/ 2017-18
 STRATEGIC GOAL I,V

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEF-Alpine	\$ 1,848,415	\$ 0	\$ 1,848,415	\$ 1,843,790	\$ 0	\$ 1,843,790
HEF - VP Finance & Operations	0	0	0	0	0	0
HEF - Provost & VPASA	0	0	0	0	0	0
HEF - President	0	0	0	0	0	0
HEF-Director for Campus Planning	0	0	0	63,451	63,451	0
HEF - Library Books	228,282	0	228,282	228,282	0	228,282
TOTAL	\$ 2,076,697	\$ 0	\$ 2,076,697	\$ 2,135,523	\$ 63,451	\$ 2,072,072

HIGHER EDUCATION FUND
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17/ 2017-18
 STRATEGIC GOAL I,V

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Univ. HEF RGC	\$ 260,738	\$ 0	\$ 260,738	\$ 260,738	\$ 0	\$ 260,738
HEF Library Books RGC	150,000	0	150,000	150,000	0	150,000
TOTAL	\$ 410,738	\$ 0	\$ 410,738	\$ 410,738	\$ 0	\$ 410,738

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Annual HEF-Alpine: 140106
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	162000-140106-MOEXP-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 1,848,415	\$ 1,843,790	\$ (4,625)
\$ 1,848,415	\$ 1,843,790	\$ (4,625)

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60
 FINANCIAL MANAGER: Allison Harris

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	162000-120211-MOEXP-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60
 FINANCIAL MANAGER: Chris Clifford

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	162000-140107-MOEXP-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	162000-116000-MOEXP-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - HEF Provost & EVP Provost: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	162000-120101-MOEXP-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60
 FINANCIAL MANAGER: Scott Grubitz

(ORG) DEPT - HEF Director, Campus Planning & Construction: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Administrative Salaries	12	16200S-130100-ADMIN-60-30508
Classified Salaries	12	16200S-130100-CLASS-60-30508
Staff Benefits	12	16200S-130100-BENEF-60-30508
Longevity Pay	12	16200S-130100-CLASS-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 40,000	\$ 41,412	\$ 1,412
6,235	6,797	562
12,326	14,872	2,546
265	370	105
\$ 58,826	\$ 63,451	\$ 4,625

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

(ORG) DEPT - HEF - President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	162000-110100-MOEXP-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - HEF Library Books: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	162000-121210-MOEXP-60-30508
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 228,282	\$ 228,282	\$ 0
\$ 228,282	\$ 228,282	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Annual HEF - RGC: 140113

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	167000-140115-MOEXP-60-31328
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 260,738	\$ 260,738	\$ 0
\$ 260,738	\$ 260,738	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60
 FINANCIAL MANAGER: Veronica Mendez

(ORG) DEPT - HEF Library Books RGC: 210104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	167000-210104-MOEXP-60-31328
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 150,000	\$ 150,000	\$ 0
\$ 150,000	\$ 150,000	\$ 0

SERVICE DEPARTMENTS
BUDGET SUMMARY-ALPINE
2018-19
STRATEGIC GOAL I

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2017	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2018
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	69,940	69,940	0
Procurement Card Purchases	0	369,000	369,000	0
Telephone Services	0	92,000	92,000	0
Testing Service - Alpine	0	20,018	20,018	0
TOTAL	\$ 15,000	\$ 808,252	\$ 808,252	\$ 15,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2018-19
STRATEGIC GOAL I

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2017	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2018
Business Operations Service-RGC	\$ 0	\$ 177,400	\$ 177,400	\$ 0
RGC Master Card	0	18,000	18,000	0
Motor Pool - RGC	0	13,000	13,000	0
Testing Service - RGC	0	410	410	0
TOTAL	\$ 0	\$ 208,810	\$ 208,810	\$ 0

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

ORG (DEPT) - Archives Copy Service: 121212

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

FY18 Budget	FY19 Budget	Changes
\$ 1,200	\$ 1,200	\$ 0
\$ 1,200	\$ 1,200	\$ 0

SERVICE DEPARTMENT: Program - 10
 FINANCIAL MANAGER: Marjorie Scott

ORG (DEPT) - Art Department Stores: 120651

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

FY18 Budget	FY19 Budget	Changes
\$ 4,000	\$ 4,000	\$ 0
\$ 4,000	\$ 4,000	\$ 0

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG (DEPT) - Audiovisual Media Service: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192017-181210-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 3,500	\$ 3,500	\$ 0
\$ 3,500	\$ 3,500	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Santiago Castillo

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

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

FY18 Budget	FY19 Budget	Changes
\$ 30,000	\$ 30,000	\$ 0
\$ 30,000	\$ 30,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leo Dominguez

ORG (DEPT) - General Stores: 130403

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

FY18 Budget	FY19 Budget	Changes
\$ 120,000	\$ 120,000	\$ 0
\$ 120,000	\$ 120,000	\$ 0

SERVICE DEPARTMENT: Program - 10
 FINANCIAL MANAGER: Christopher Estep

ORG (DEPT) - Industrial Technology Stores: 120850

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

FY18 Budget	FY19 Budget	Changes
\$ 5,000	\$ 5,000	\$ 0
\$ 5,000	\$ 5,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Kent Dunegan

ORG (DEPT) - Key Service: 130500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192019-130500-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 1,500	\$ 1,500	\$ 0
\$ 1,500	\$ 1,500	\$ 0

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

ORG (DEPT) - Library Copy Service: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192007-121210-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 12,000	\$ 12,000	\$ 0
\$ 12,000	\$ 12,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leo Dominguez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192033-130402-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 30,000	\$ 30,000	\$ 0
\$ 30,000	\$ 30,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leo Dominguez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192035-130402-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 40,000	\$ 40,000	\$ 0
\$ 40,000	\$ 40,000	\$ 0

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

ORG (DEPT) - Interlibrary Loan Service: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192009-121210-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 1,000	\$ 1,000	\$ 0
\$ 1,000	\$ 1,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG (DEPT) - Photography Service: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192021-130231-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 3,094	\$ 3,094	\$ 0
\$ 3,094	\$ 3,094	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leticia Gonzales

ORG (DEPT) - Post Office: 140600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	192018-190600-MOEXP-60-SVC
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 6,000	\$ 6,000	\$ 0
\$ 6,000	\$ 6,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG (DEPT) - Publication Services: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	192025-130231-CLASS-60-SVC	\$ 41,095	\$ 11,557	\$ (29,538)
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	0	0	0
Staff Benefits	12	192025-130231-BENE-60-SVC	21,598	7,033	(14,565)
Maintenance and Operation	12	192025-130231-MOEXP-60-SVC	50,000	50,000	0
Travel.....	12	192025-130231-TRAVL-60-SVC	1,350	1,350	0
TOTAL BUDGET			\$ 114,043	\$ 69,940	\$ (44,103)

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Procurement Card Purchases: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	192039-140301--MOEXP-60-SVC	\$ 369,000	\$ 369,000	\$ 0
TOTAL BUDGET			\$ 369,000	\$ 369,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - OIT Telephone Services: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	192029-140500-MOEXP-60-SVC	\$ 92,000	\$ 92,000	\$ 0
TOTAL BUDGET			\$ 92,000	\$ 92,000	\$ 0

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Jan Rueb

ORG (DEPT) - Testing Services - Alpine: 121140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Hourly Wages.....	12	192001-121140-CLASS-40-SVC	\$ 5,878	\$ 5,878	\$ 0
Maintenance and Operation	12	192001-121140-MOEXP-40-SVC	10,900	11,140	240
Travel.....	12	192001-121140-TRAVL-40-SVC	1,000	3,000	2,000
TOTAL BUDGET			\$ 17,778	\$ 20,018	\$ 2,240

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Business Services RGC: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	197005-230100-MOEXP-60-SVC	\$ 177,400	\$ 177,400	\$ 0
Travel.....	12	197005-230100-TRAVL-60-SVC	0	0	0
TOTAL BUDGET			\$ 177,400	\$ 177,400	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - RGC Master Card: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	197009-230100-MOEXP-60-SVC	\$ 18,000	\$ 18,000	\$ 0
TOTAL BUDGET			\$ 18,000	\$ 18,000	\$ 0

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Motor Pool RGC: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	197007-230100-MOEXP-60-SVC	\$ 13,000	\$ 13,000	\$ 0
TOTAL BUDGET			\$ 13,000	\$ 13,000	\$ 0

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - Testing Services RGC: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	197001-220100-MOEXP-40-SVC	\$ 410	\$ 410	\$ 0
TOTAL BUDGET			\$ 410	\$ 410	\$ 0

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE
2018-19

STRATEGIC GOAL 1-5

DEPARTMENT	EST. BALANCE				EST. BALANCE
	SEPT. 1, 2018	REVENUES	EXPENDITURES	TRANSFERS	AUG. 31, 2019
A.D.A. Implementation - DT	\$ 15,000	\$ 0	\$ 10,000	\$ 0	\$ 5,000
Administrative Charges (AC)	0	140,000	0	(140,000)	0
Admin. Computer Hardware/Software DT	0	0	87,000	87,000	0
Alumni Affairs DT	0	0	88,779	88,779	0
Animal Science Course Fee DT	0	0	11,000	11,000	0
Animal Equine Science Course Fee DT	0	0	5,000	5,000	0
ANRS Meats Laboratory	0	25,000	20,000	0	5,000
Application Fee	250,000	30,000	19,000	0	261,000
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	12,000	1,500	4,900	0	8,600
Biology Lab Manual	10,000	5,000	0	0	15,000
Class Action Settlement Reserve	7,000	0	0	0	7,000
Centennial School Operations	240,000	100,000	86,786	0	253,214
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	70,000	15,000	6,370	0	78,630
Computer Access Charges Reserve	40,000	0	0	35,000	75,000
Computer Resource Center	200,000	288,000	281,593	(35,000)	200,407
Controller-Install. Fee for Tuition	230,000	20,000	0	0	250,000
Designated Tuition - Alpine	100,000	6,297,000	0	(6,061,547)	335,453
Distance Learning Fee	100,000	553,000	185,145	(175,000)	164,353
Education Services	85,000	25,000	20,000	0	90,000
Employee Training-Alpine-DT	0	0	7,000	7,000	0
Equine Science Program	0	0	0	0	0
Facilities Use Fee	130,000	10,000	2,500	0	137,500
Faculty Assembly - DT	0	0	4,794	4,794	0
Faculty Development - DT	0	0	6,370	6,370	0
Faskin Ranch Operation	25,000	4,500	2,450	0	27,050
Financial Aid Administrative Expense	9,000	8,000	39,400	22,400	0
Financial Aid Set Aside- Designated Tuition	0	0	663,000	663,000	0
Foreign Student Application Fee	15,000	500	980	0	14,520
Freshman Orientation	90,000	80,000	35,000	0	135,000
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	20,000	20,000	25,000	0	15,000
DT Reserve for Budget Transfers	0	0	0	0	0
Human Resources-Minority Recruitment - DT	0	0	3,500	3,850	0
Information Technology Management - Tech Fees	0	0	423,000	423,000	0
Institutional Effectiveness - DT	0	0	218,323	218,323	0
Institutional Development & Alumni	0	0	201,813	201,813	0
International Education Fee	30,000	4,617	0	(34,617)	0
International Studies	0	0	79,752	79,752	0
Indirect Cost Recovery - Research	0	44,250	0	(44,250)	0
Indirect Cost Recovery - Non- Research	275,000	62,500	0	(228,355)	109,145
Late Fees for Tuition & Mandatory Fees	255,000	15,000	19,600	0	250,400
Law Enforcement Academy	0	46,000	45,895	0	105
Library Fee	75,000	325,000	329,783	0	70,217
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	209,480	209,480	0
Parking and Traffic Control	275,000	65,000	12,000	0	328,000
PASS Program DT	40,000	0	0	0	40,000
President's Contingency Fund - DT/AC	0	0	454,299	454,299	0
Property Insurance DT	0	0	72,000	72,000	0
QEP Implementation Alpine - DT	0	0	87,760	87,760	0
Real Property Insurance Res. Fund-DT	200,000	0	0	0	200,000
Recruiting Alpine DT	0	0	26,460	26,460	0

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE CONTINUED
2018-19

Research Support - ICR	0	0	63,125	63,125	0
Res. for Uninsured Losses-Alpine-DT	288,000	0	0	0	288,000
SACSCOC Audit	0	0	0	0	0
SORM Workers Compensation Assessment DT	0	0	9,000	9,000	0
SRSU Salvage Sale	30,000	5,000	4,900	0	30,100
Staff Council - DT	0	0	2,000	2,000	0
System Office Transfer-Alpine-DT	0	0	262,095	262,095	0
Tax Relief Act 1997 - Reporting - DT	1,000	0	1,000	0	0
Technology Services Charges	125,000	714,000	0	(723,000)	116,000
Tx Pub. Ed. Grants-Resident-Alpine	300,000	277,425	277,425	0	300,000
Tx Pub. Ed. Grants-Non-Res.-Alpine	15,000	8,424	8,424	0	15,000
Thesis Processing Fee	1,500	500	500	0	1,500
UACH-Master of Business Administration	5,000	0	0	0	5,000
Director Facilities Cont.. Fund-DT	0	0	6,000	6,000	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>3,769,500</u>	\$ <u>9,190,216</u>	\$ <u>4,580,503</u>	\$ <u>(4,343,978)</u>	\$ <u>4,035,235</u>

DESIGNATED FUNDS
 BUDGET SUMMARY-RIO GRANDE COLLEGE
 2018-19
 STRATEGIC GOAL 1-5

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2018	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2019
Administrative Computer Hardware/Software - R	0	\$ 0	\$ 47,000	\$ 47,000	\$ 0
Bank Service Charges - RGC DT	0	0	1,000	1,000	0
Commencement - RGC	8,000	6,000	14,000	0	0
Computer Access Charges - RGC	45,000	117,000	135,255	0	26,745
Contingency-RGC - DT	0	0	14,000	14,000	0
Designated Tuition (DT) - RGC	350,000	1,607,000	0	(1,659,189)	297,811
Distance Learning Fee	225,000	240,000	95,000	(250,000)	120,000
Employee Training-RGC - DT	2,000	0	3,000	1,000	0
Financial Assistance Set Aside DT	0	0	126,000	126,000	0
Faculty Senate - RGC DT	0	0	4,000	4,000	0
DT Reserve for Budget Transfers	0	0	0	0	0
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	205,000	7,000	11,760	0	200,240
International Education Fee - RGC	45,000	2,474	2,950	0	44,524
Late Fees for Tuition - RGC	130,000	7,000	6,860	0	130,140
Library Use Fee - RGC	130,000	33,070	33,000	0	130,070
Merit Increase Reserve - RGC DT	0	0	0	0	0
Nursing RGC	0	0	0	0	0
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	0	0	41,290	41,290	0
Writing Center RGC - DT	0	0	33,800	33,800	0
Reserve for Uninsured Losses-RGC - DT	25,000	0	0	0	25,000
RGC Exctet Improvement DT	7,000	0	0	0	7,000
SACSCOC Audit	0	0	26,000	0	(26,000)
SORM Workers Compensation Assessment DT	0	0	1,000	1,000	0
Staff Council RGC-DT	0	0	1,750	1,750	0
Student Services - RGC	1,850	0	1,764	0	86
System Office Transfer-RGC-DT	0	0	75,341	75,341	0
Technology Services Charges	90,000	299,500	0	(381,000)	8,500
Title V Coop Grant Management - RGC	1,000	0	0	0	1,000
Tx Pub. Ed. Grants - Resident - RGC	125,000	(12,690)	(12,690)	0	125,000
Tx Pub. Ed. Grants - Non-Res. - RGC	5,000	(216)	(216)	0	5,000
Undergraduate Travel RGC DT	0	0	3,000	3,000	0
Vice President RGC Contingency - DT	0	0	0	0	0
TOTAL	\$ 1,394,850	\$ 2,306,138	\$ 947,864	\$ (1,658,008)	\$ 1,095,116

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Chris Clifford

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172123-140101-MOEXP-60-DES	\$ 10,000	\$ 10,000	\$ 0
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Administrative Charges: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172113-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172075-116000-MOEXP-60-DES	\$ 87,000	\$ 87,000	\$ 0
TOTAL BUDGET			\$ 87,000	\$ 87,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Aida Luevanos

(ORG) DEPT - Alumni Relations: 130240

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	17214S-130240-ADMIN-60-DES	\$ 37,557	\$ 38,882	\$ 1,325
Classified Salaries	12	17214S-130240-CLASS-60-DEs	10,590	11,150	560
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	720	740	20
Student Assistant.....	12	17214S-130240-STU-60-DES	8,000	8,000	0
Staff Benefits	12	17214S-130240-BENEF-60-DES	13,878	14,054	176
Maintenance and Operation ..	12	172143-130240-MOEXP-60-DES	11,353	11,353	0
Travel.....	12	172143-130240-TRAVL-60-DES	4,600	4,600	0
TOTAL BUDGET			\$ 86,698	\$ 88,779	\$ 2,081

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - Animal Science Course Fee: 120441

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172201-120441-MOEXP-10-DES	\$ 9,702	\$ 11,000	\$ 1,298
TOTAL BUDGET			\$ 9,702	\$ 11,000	\$ 1,298

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Bonnie Warnock

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172207-120441-MOEXP-10-DES	\$ 3,087	\$ 5,000	\$ 1,913
TOTAL BUDGET			\$ 3,087	\$ 5,000	\$ 1,913

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Christopher Estepp

(ORG) DEPT - ANRS Meats Lab: 120442

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172039-120442-MOEXP-10-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 20,000	\$ 20,000	\$ 0
\$ 20,000	\$ 20,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Application Fee: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172197-140101-MOEXP-10-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 19,000	\$ 19,000	\$ 0
\$ 19,000	\$ 19,000	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Collecting Service: 120631

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation...	12	172009-120631-MOEXP-10-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 980	\$ 980	\$ 0
\$ 980	\$ 980	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation...	12	172147-120631-MOEXP-10-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 4,900	\$ 4,900	\$ 0
\$ 4,900	\$ 4,900	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation...	12	172011-180631-MOEXP-10-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Class Action Settlement Reserve: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation...	12	172095-140101-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Centennial School Operations: 130401

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	172193-130401-CLASS-60-DES	\$ 24,740	\$ 25,860	\$ 1,120
Longevity Pay.....	12	172193-130401-CLASS-60-DES	1,920	2,000	80
Staff Benefits	12	172193-130401-BENE-60-DES	14,333	14,426	93
Maintenance & Operations....	12	172193-130401-MOEXP-60-DES	8,500	8,500	0
Electricity.....	12	172193-130401-7501-60-DES	20,000	20,000	0
Gas.....	12	172193-130401-7502-60-DES	10,000	10,000	0
Water.....	12	172193-130401-7507-60-DES	2,000	3,000	1,000
Sewer/Sanitation.....	12	172193-130401-7526-60-DES	2,000	3,000	1,000
TOTAL BUDGET			\$ 83,493	\$ 86,786	\$ 3,293

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Brandy Snyder

(ORG) DEPT - College Kids Camp: 120102

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	172141-121150-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jim Case

(ORG) DEPT - Commencement - Alpine: 120102

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	172103-120102-MOEXP-60-DES	\$ 7,056	\$ 6,370	\$ (686)
TOTAL BUDGET			\$ 7,056	\$ 6,370	\$ (686)

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Computer Access Charges Reserve: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172053-140101-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Computer Resource Center: 116000

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	17226S-116000-CLASS-60-DES	\$ 71,491	\$ 72,724	\$ 1,233
Longevity Pay.....	12	17226S-116000-CLASS-60-DES	2,480	32,220	29,740
Student Assistants	12	17226S-116000-STU-60-DES	36,250	36,250	0
Staff Benefits	12	17226S-116000-BENEF-60-DES	25,853	28,899	3,046
Maintenance and Operation ..	12	172226-116000-MOEXP-60-DES	110,000	110,000	0
Travel	12	172226-116000-TRAVL-60-DES	1,500	1,500	0
TOTAL BUDGET			\$ 247,574	\$ 281,593	\$ 34,019

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
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: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172109-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172165-140101-MOEXP-60-DES	0	0	0
TOTAL BUDGET			0	0	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Distance Learning Academic Support: 120212

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	17231S-120212-CLASS-50-DES	\$ 87,075	90,535	\$ 3,460
Longevity Pay.....	12	17231S-120212-CLASS-50-DES	920	1,200	280
Staff Benefits	12	17231S-120212-BENE-50-DES	36,493	36,767	274
TOTAL BUDGET			\$ 124,488	\$ 128,502	\$ 4,014

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - OIT Distance Learning: 116000

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	172042-116000-ADMIN-60-DES	\$ 59,565	\$ 61,667	\$ 2,102
Longevity Pay.....	12	172042-116000-CLASS-60-DES	2,240	2,400	160
Staff Benefits	12	172042-116000-BENE-60-DES	20,842	21,078	236
Maintenance and Operation ..	12	172042-116000-MOEXP-60-DES	100,000	100,000	0
TOTAL BUDGET			\$ 182,647	\$ 185,145	\$ 2,498

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Barbara Tucker

(ORG) DEPT - Education Services: 120840

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Travel.....	12	172023-120840-TRAVL-40-DES	\$ 20,000	\$ 20,000	\$ 0
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172091-140101-MOEXP-60-DES	\$ 7,000	\$ 7,000	\$ 0
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - Equine Science Program: 120443

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172041-120443-MOEXP-10-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Facilities Use Fee: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172179-140101-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 2,500	\$ 2,500	\$ 0
\$ 2,500	\$ 2,500	\$ 0

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Kathy Stein

(ORG) DEPT - Faculty Assembly GUF: 120102

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172061-120102-MOEXP-40-DES
Travel	12	172061-120102-TRAVL-40-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 3,740	\$ 1,500	\$ (2,240)
0	3,294	3,294
\$ 3,740	\$ 4,794	\$ 1,054

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jim Case

ORG (DEPT) - Faculty Development GUF: 120102

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172057-120102-MOEXP-40-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 6,370	\$ 6,370	\$ 0
\$ 6,370	\$ 6,370	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Faskin Ranch Operation: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 2,450	\$ 2,450	\$ 0
\$ 2,450	\$ 2,450	\$ 0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mickey Corbett

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Student Assistants	12	172063-121410-STU-50-DES
Maintenance and Operation ..	12	172063-121410-MOEXP-50-DES
Travel	12	172063-121410-TRAVL-50-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 11,600	\$ 11,600
16,700	16,800	100
0	11,000	11,000
\$ 16,700	\$ 39,400	\$ 22,700

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES	\$ 635,000	\$ 663,000	\$ 28,000
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES (Pending)	0	0	0
TOTAL BUDGET			\$ 635,000	\$ 663,000	\$ 28,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Case

ORG (DEPT) - Foreign Student Application Fee: 121300

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES	\$ 980	\$ 980	\$ 0
TOTAL BUDGET			\$ 980	\$ 980	\$ 0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Patrick Clingman

ORG (DEPT) - Freshman Orientation: 120212

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES	\$ 35,000	\$ 35,000	\$ 0
TOTAL BUDGET			\$ 35,000	\$ 35,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - General University Reserve: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172015-120640-MOEXP-10-DES	\$ 25,000	\$ 25,000	\$ 0
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	172099-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Karlin DeVoll

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172125-140400-MOEXP-60-DES	\$ 3,430	\$ 3,500	\$ 70
Travel	12	172125-140400-TRAVL-60-DES	0	350	350
TOTAL BUDGET			\$ 3,430	\$ 3,850	\$ 420

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Information Technology Management: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES	\$ 423,000	\$ 423,000	\$ 0
TOTAL BUDGET			\$ 423,000	\$ 423,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - DT-Institutional Effectiveness: 121501

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	17223S-121501-ADMIN-60-DES	\$ 39,580	\$ 56,132	\$ 16,552
Classified Salaries	12	17223S-121501-CLASS-60-DES	38,872	46,762	7,890
Longevity.....	12	17223S-121501-CLASS-60-DES	720	940	220
Student	12	17223S-121501-GRAD-60-DES	10,440	10,440	0
Staff Benefits	12	17223S-121501-BENE-60-DES	29,650	42,469	12,819
Maintenance and Operation ..	12	172233-121501-MOEXP-60-DES	41,580	41,580	0
Travel	12	172233-121501-TRAVL-60-DES	20,000	20,000	0
TOTAL BUDGET			\$ 180,842	\$ 218,323	\$ 37,481

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG (DEPT) - Development & Alumni: 130210

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	17208S-130210-ADMIN-60-DES	\$ 177,590	\$ 90,040	\$ (87,550)
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	31,000	33,720	2,720
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	3,900	680	(3,220)
Staff Benefits	12	17208S-130210-BENE-60-DES	49,766	31,273	(18,493)
Maintenance and Operation ..	12	172085-130210-MOEXP-60-DES	18,000	41,100	23,100
Travel.....	12	172085-130210-TRAVL-60-DES	5,000	5,000	0
TOTAL BUDGET			\$ 285,256	\$ 201,813	\$ (83,443)

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 1,000	\$ 0	\$ (1,000)
TOTAL BUDGET			\$ 1,000	\$ 0	\$ (1,000)

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - International Studies: 120102

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	17241S-120102-ADMIN-10-DES	\$ 0	\$ 40,407	\$ 40,407
Classified Salaries.....	12	17241S-120102-CLASS-10-DES	14,434	29,108	14,674
Longevity Pay.....	12	17241S-120102-CLASS-10-DES	240	380	140
Staff Benefits	12	17241S-120102-BENE-10-DES	1,060	5,807	4,747
Maintenance and Operation ..	12	172411-120102-MOEXP-10-DES	3,050	3,050	0
Travel	12	172411-120102-TRAVL-10-DES	0	1,000	1,000
TOTAL BUDGET			\$ 18,784	\$ 79,752	\$ 60,968

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	172119-140101-MOEXP-60-DES	\$ 19,600	\$ 19,600	\$ 0
TOTAL BUDGET			\$ 19,600	\$ 19,600	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Jim Case

ORG (DEPT) - Law Enforcement Academy: 120835

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	172446-120835-ADMIN-10-DES	\$ 5,316	\$ 5,515	\$ 199
Classified Salaries.....	12	172446-120835-CLASS-10-DES	0	11,183	11,183
Longevity Pay.....	12	172446-120835-CLASS-10-DES	65	94	29
Staff Benefits	12	172446-120835-BENE-10-DES	0	3,403	3,403
Maintenance and Operation...	12	172446-120835-MOEXP-10-DES	23,208	25,000	1,792
Travel	12	172446-120835-TRAVL-10-DES	0	700	700
TOTAL BUDGET			\$ 28,589	\$ 45,895	\$ 17,306

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

ORG (DEPT) - Library: 121210

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	17218S-121210-CLASS-40-DES	\$ 21,775	\$ 21,775	\$ 0
Longevity Pay.....	12	17218S-121210-CLASS-40-DES	0	220	220
Staff Benefits	12	17218S-121210-BENE-40-DES	15,058	16,070	1,012
Maintenance and Operation...	12	172186-121210-MOEXP-40-DES	\$ 291,718	\$ 291,718	\$ 0
TOTAL BUDGET			\$ 328,551	\$ 329,783	\$ 1,232

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Angela Brown

ORG (DEPT) -Mathematics Serv: 120670

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	172019-120670-MOEXP-10-DES	\$ 980	\$ 980	\$ 0
TOTAL BUDGET			\$ 980	\$ 980	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Case

ORG (DEPT) -Merit Increase Reserve: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172209-140101-MOEXP-60-DES	\$ 211,000	\$ 0	\$ (211,000)
TOTAL BUDGET			\$ 211,000	\$ 0	\$ (211,000)

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Rob Kinucan

ORG (DEPT) - Office of Associate Provost of Graduate Studies & Research ICR: 120180

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	17224S-120180-ADMIN-20-DES	\$ 66,506	\$ 99,394	\$ 32,888
Classified Salaries.....	12	17224S-120180-CLASS-20-DES	21,196	43,933	22,737
Longevity Pay.....	12	17224S-120180-CLASS-20-DES	3,840	5,860	2,020
Student Salaries.....	12	17224S-120180-STU-20-DES	0	0	0
Staff Benefits	12	17224S-120180-BENE-20-DES	27,679	44,059	16,380
Maintenance and Operation ..	12	172240-120180-MOEXP-20-DES	10,765	5,034	(5,731)
Travel	12	172240-120180-TRAVL-20-DES	0	11,200	11,200
TOTAL BUDGET			\$ 129,986	\$ 209,480	\$ 79,494

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Leo Dominguez

ORG (DEPT) - Parking and Traffic Control: 130100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172121-130100-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 0
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: William Kibler

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	17207S-110100-ADMIN-60-DES	\$ 274,728	\$ 274,728	\$ 0
Longevity Pay.....	12	17207S-110100-CLASS-60-DES	2,371	2,673	302
Student Assistants	12	17207S-110100-STU-60-DES	6,157	6,157	0
Staff Benefits	12	17207S-110100-BENE-60-DES	40,081	42,641	2,560
Maintenance and Operation ..	12	172077-110100-MOEXP-60-DES	98,100	98,100	0
Travel.....	12	172077-110100-TRAVL-60-DES	30,000	30,000	0
TOTAL BUDGET			\$ 451,437	\$ 454,299	\$ 2,862

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 72,000	\$ 72,000	\$ 0
TOTAL BUDGET			\$ 72,000	\$ 72,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - QEP 2018 Implementation Alpine: 120149

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	17216S-120149-ADMIN-60-DES	\$ 12,000	\$ 12,000	\$ 0
Classified Salaries	12	17216S-120149-CLASS-60-DES	4,000	4,000	0
Faculty Salaries	12	17216S-120149-FAC-60-DES	0	15,000	15,000
Longevity.....	12	17216S-120149-CLASS-60-DES	0	0	0
Graduate Student	12	17216S-120149-GRAD-60-DES	0	5,120	5,120
Staff Benefits	12	17216S-120149-BENE-60-DES	3,121	5,065	1,944
Maintenance and Operation ..	12	172160-120149-MOEXP-60-DES	0	41,575	41,575
Travel	12	172160-120149-TRAVEL-60-DES	0	5,000	5,000
TOTAL BUDGET			\$ 19,121	\$ 87,760	\$ 68,639

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172093-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Allison Harris

ORG (DEPT) - Recruiting GUF Alpine: 120212

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 26,460	\$ 26,460	\$ 0
\$ 26,460	\$ 26,460	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Research Support - ICR: 140301

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
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		

FY18 Budget	FY19 Budget	Changes
\$ 41,435	\$ 42,898	\$ 1,463
16,391	0	(16,391)
2,100	1,680	(420)
21,482	13,965	(7,517)
4,582	4,582	0
\$ 85,990	\$ 63,125	\$ (22,865)

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172087-140101-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - SACSCOC Audit - Alpine - GUF: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172480-140101-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 49,000	\$ 0	\$ (49,000)
\$ 49,000	\$ 0	\$ (49,000)

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 9,000	\$ 9,000	\$ 0
\$ 9,000	\$ 9,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - SRSU Salvage Sale: 140301

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation...	12	172115-140301-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 4,900	\$ 4,900	\$ 0
\$ 4,900	\$ 4,900	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - Staff Council: 110100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation...	12	172018-110100-MOEXP-60-DES
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 2,000	\$ 2,000	\$ 0
\$ 2,000	\$ 2,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES	\$ 177,000	\$ 262,095	\$ 85,095
TOTAL BUDGET			\$ 177,000	\$ 262,095	\$ 85,095

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 0
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172137-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Scholarships	12	172127-140101-MOEXP-80-DES	\$ 286,875	\$ 277,425	\$ (9,450)
TOTAL BUDGET			\$ 286,875	\$ 277,425	\$ (9,450)
			Fall	\$ 127,440	
			Spring	114,345	
			Summer	35,640	
			Total	\$ 277,425	

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Scholarships	12	172129-140101-MOEXP-80-DES	\$ 6,426	\$ 8,424	\$ 1,998
TOTAL BUDGET			\$ 6,426	\$ 8,424	\$ 1,998
			Fall	\$ 3,321	
			Spring	3,726	
			Summer	1,377	
			Total	\$ 8,424	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Case

ORG (DEPT) - Thesis Processing Fee: 120102

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172073-120102-MOEXP-60-DES	\$ 500	\$ 500	\$ 0
TOTAL BUDGET			\$ 500	\$ 500	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: William Green

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	172021-120820-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Scott Grubitz

ORG (DEPT) Director - Facilities Contingency Fund-GUF: 130100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES	\$ 2,800	\$ 2,800	\$ 0
Travel.....	12	172051-130100-TRAVL-60-DES	3,200	3,200	0
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Case

ORG (DEPT) - EVP Provost for Academic Affairs Contingency Fund - GUF: 120101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172101-120101-MOEXP-60-DES	\$ 17,640	\$ 17,640	\$ 0
TOTAL BUDGET			\$ 17,640	\$ 17,640	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172081-140101-MOEXP-60-DES	\$ 15,876	\$ 15,876	\$ 0
TOTAL BUDGET			\$ 15,876	\$ 15,876	\$ 0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Alison Harris

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172067-120211-MOEXP-50-DES	\$ 8,500	\$ 8,500	\$ 0
Travel.....	12	172067-120211-TRAVL-50-DES	6,475	6,475	0
TOTAL BUDGET			\$ 14,975	\$ 14,975	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177073-116000-MOEXP-60-DES	\$ 47,000	\$ 47,000	\$ 0
TOTAL BUDGET			\$ 47,000	\$ 47,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177045-230101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 0
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 0

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - Commencement - RGC: 220100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177011-220100-MOEXP-60-DES	\$ 13,230	\$ 11,000	\$ (2,230)
Travel	12	177011-220100-TRAVL-60-DES	0	3,000	3,000
TOTAL BUDGET			\$ 13,230	\$ 14,000	\$ 770

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: David Gibson

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	17726S-116000-CLASS-60-DES	\$ 40,808	\$ 42,232	\$ 1,424
Longevity Pay.....	12	17726S-116000-CLASS-60-DES	1,200	1,220	20
Student Assistants.....	12	17726S-116000-STU-60-DES	10,000	10,000	0
Staff Benefits	12	17726S-116000-BENEF-60-DES	13,653	13,803	150
Maintenance and Operation ..	12	177226-116000-MOEXP-60-DES	68,000	68,000	0
TOTAL BUDGET			\$ 133,661	\$ 135,255	\$ 1,594

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - RGC Contingency - GUF: 220100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177005-220100-MOEXP-40-DES	\$ 8,000	\$ 8,000	\$ 0
Travel.....	12	177005-220100-TRAVL-40-DES	6,000	6,000	0
TOTAL BUDGET			\$ 14,000	\$ 14,000	\$ 0

This is for academic support only

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177019-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177042-140101-MOEXP-60-DES	\$ 95,000	\$ 95,000	\$ 0
TOTAL BUDGET			\$ 95,000	\$ 95,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Delia Ramirez

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177009-230100-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 0
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177???-140101-MOEXP-50-DES	\$ 126,000	\$ 126,000	\$ 0
TOTAL BUDGET			\$ 126,000	\$ 126,000	\$ 0

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - Faculty Senate - RGC: 220100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177027-220100-MOEXP-40-DES	\$ 4,000	\$ 4,000	\$ 0
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177051-140101-MOEXP-60-DES	\$ 281,000	\$ 281,000	\$ 0
TOTAL BUDGET			\$ 281,000	\$ 281,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	177015-140101-MOEXP-60-DES	\$ 11,760	\$ 11,760	\$ 0
TOTAL BUDGET			\$ 11,760	\$ 11,760	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	177035-140101-MOEXP-60-DES	\$ 2,950	\$ 2,950	\$ 0
TOTAL BUDGET			\$ 2,950	\$ 2,950	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	177017-140101-MOEXP-60-DES	\$ 6,860	\$ 6,860	\$ 0
TOTAL BUDGET			\$ 6,860	\$ 6,860	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Veronica Mendez

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES	\$ 33,000	\$ 33,000	\$ 0
TOTAL BUDGET			\$ 33,000	\$ 33,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation...	12	177061-140101-MOEXP-60-DES	\$ 39,000	\$ 0	\$ (39,000)
TOTAL BUDGET			\$ 39,000	\$ 0	\$ (39,000)

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Property Insurance - GUF: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 2,000	\$ 2,000	\$ 0
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - QEP 2018 Implementation RGC: 220199

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	17702S-220199-ADMIN-60-DES	\$ 12,000	\$ 12,000	\$ 0
Faculty Salaries	12	17702S-220199-FACULT-60-DES	0	4,000	4,000
Classified Salaries	12	17702S-220199-CLASS-60-DES	0	0	0
Staff Benefits	12	17702S-220199-BENE-60-DES	3,009	3,569	560
Maintenance and Operation ..	12	177002-220199-MOEXP-60-DES	6,000	15,721	9,721
Travel.....	12	177002-220199-TRAVL-60-DES	6,000	6,000	0
TOTAL BUDGET			\$ 27,009	\$ 41,290	\$ 14,281

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Sarah Roche

ORG (DEPT) - Writing Center RGC: 220199

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Salaries.....	12	17732S-220199-STU-60-DES	\$ 28,800	\$ 28,800	\$ 0
Maintenance and Operation ..	12	177032-220199-MOEXP-60-DES	4,000	4,000	0
Travel	12	177032-220199-TRAVL-60-DES	1,000	1,000	0
TOTAL BUDGET			\$ 33,800	\$ 33,800	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177007-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - RGC ExCet Improvement: 220103

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177039-220103-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - SACSCOC Audit - RGC - GUF: 140101

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177086-140101-MOEXP-60-DES	\$ 26,000	\$ 0	\$ 26,000
TOTAL BUDGET			\$ 26,000	\$ 0	\$ 26,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	177049-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 0
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 0

DESIGNATED FUNDS: Program
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) Staff Council RGC: 210100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177084-210100-MOEXP-60-DES	\$ 1,600	\$ 1,600	\$ 0
Travel	12	177084-210100-TRAVEL-60-DES	150	150	0
TOTAL BUDGET			\$ 1,750	\$ 1,750	\$ 0

DESIGNATED FUNDS: Program
 FINANCIAL MANAGER: Allison Harris

ORG (DEPT) Student Services RGC: 250100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2017-18 FY18 Budget	Budget FY19 Budget	2018-19 Changes
Maintenance and Operation ..	12	177071-250100-MOEXP-50-DES	\$ 1,764	\$ 1,764	\$ 0
TOTAL BUDGET			\$ 1,764	\$ 1,764	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 47,000	\$ 75,341	\$ 28,341
TOTAL BUDGET			\$ 47,000	\$ 75,341	\$ 28,341

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177033-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Veronica Mendez

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	177053-210100-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Scholarships	12	177021-140101-MOEXP-80-DES
TOTAL BUDGET		

	FY18 Budget	FY19 Budget	Changes
\$	127,035	\$ 114,345	\$ (12,690)
\$	127,035	\$ 114,345	\$ (12,690)
Fall	\$	48,465	
Spring		39,960	
Summer		25,920	
Total	\$	114,345	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	177057-140101-MOEXP-60-DES
TOTAL BUDGET		

	FY18 Budget	FY19 Budget	Changes
\$	0	\$ 0	\$ 0
\$	0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Scholarships	12	177023-140101-MOEXP-80-DES
TOTAL BUDGET		

	FY18 Budget	FY19 Budget	Changes
\$	1,188	\$ 972	\$ (216)
\$	1,188	\$ 972	\$ (216)
Fall	\$	513	
Spring		297	
Summer		162	
Total	\$	972	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - Undergraduate Travel - RGC: 220100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Travel.....	12	177043-220100-TRAVL-60-DES
TOTAL BUDGET		

	2017-18 FY18 Budget	Budget FY19 Budget	2018-19 Changes
\$	4,500	\$ 3,000	\$ (1,500)
\$	4,500	\$ 3,000	\$ (1,500)

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - Vice President RGC Contingency DES: 210100

BUDGET CATEGOTRY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation ..	12	177041-210100-MOEXP-60-DES
Travel.....	12	177041-210100-TRAVL-60-DES

	2017-18 FY18 Budget	Budget FY19 Budget	2018-19 Changes
\$	15,000	\$ 0	\$ (15,000)
\$	0	\$ 0	\$ 0
\$	15,000	\$ 0	\$ (15,000)

AUXILIARY - UNPLEGDED
BUDGET SUMMARY - ALPINE
2018-19
STRATEGIC GOAL 2,5

	TOTAL	STUDENT SERVICE FEE	STUDENT CENTER FEE	MEDICAL SERVICES FEE	RECREATIONAL SPORTS FEE	ATHLETIC FEE	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE							
September 1, 2018	\$ 452,854	\$ 232,854	\$ 0	\$ 120,000	\$ 100,000	\$ 0	\$ 0
PLUS ESTIMATED REVENUES:							
Fees							
Fall 2018	901,300	360,000	78,300	64,000	169,000	230,000	
Spring 2019	801,200	319,000	69,200	58,000	152,000	203,000	
Summer I, 2019	131,300	56,000	12,300	11,000	27,000	25,000	
Summer II, 2019	138,000	59,000	13,000	11,000	28,000	27,000	
Total Fees	1,971,800	794,000	172,800	144,000	376,000	485,000	0
OTHER INCOME:							
Athletic Admissions	3,250	0					3,250
Athletic Facility Rental	0	0					
Athletic Game Guarantees	12,000	0					12,000
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	3,000	3,000					
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	2,078,050	804,000	178,300	144,000	406,000	485,000	60,750
TOTAL AVAILABLE	\$ 2,530,904	\$ 1,036,854	\$ 178,300	\$ 264,000	\$ 506,000	\$ 485,000	\$ 60,750

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	ATHLETIC FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:							
Athletics (\$1,800818)							
Administration	\$ 81,195	\$	\$	\$	\$	4,539	\$ 76,656
Athletic Insurance	23,000			23,000			0
Athletics Motor Coach	42,000						42,000
Athletics Transportation	0						0
ASC Compliance	0						0
Sports Information	(1,082)					0	(1,082)
Baseball	851					0	851
Basketball - Men	22,817					0	22,817
Basketball - Women	(2,305)					0	(2,305)
Football	10,512					872	9,640
Jackson Field Complex	(29)						(29)
Soccer Field	0						0
Kokemot Field Complex	(29)						(29)
Softball Field	0						0
Tennis	25,933					0	25,933
Track	(40,399)					(19,799)	(20,600)
Cross Country	0					0	0
Training	3,472					0	3,472
Volleyball	(5,046)					5,000	(10,046)
Women's Softball	19,624					0	19,624
Women's Soccer	40,256					0	40,256
Men's Soccer	34,195					(8,000)	42,195
Advising and Orientation	1,324	1,324					
Ambassadors	0	0					
Ballet Folklorico	(2,500)	(2,500)					
Bank Service Charges	0	0					0
Brand	(1,725)	(1,725)					
Campus Activities	1,661	1,661					
Counseling Center	20,340	20,340					
Excet Review Course	(9,578)	(9,578)					
FFA & 4H Contest	619	0					619
Freshman Leadership	500	500					
Homecoming	0	0					
Lobo Comic Con	1,500	1,500					
Intercollegiate Rodeo	6,962	6,962					
Intercollegiate Rodeo NIRA	1,000	1,000					
Museum Gift Shop	0						0
Recreational Sports Facility	220				220		
Recreational Sports Facility-Physical Plant	2,837				2,837		
Recreational Sports Facility-Physical Plant Utilities	5,500				5,500		
Sage	600	600					

Skyline	32,273	32,273					
Student Advisory Board	1,400	1,400					
Sully Ultimate Frisbee	4,000	4,000					
University Center - Game Room	0			0			
University Center - Physical Plant	0			0			
University Center - Physical Plant Utilities	1,500			1,500			
University Center Program Council	(121,980)			(121,980)			
University Center Services	127,231			51,679			75,552
Student Development	(13,075)	(13,075)					
Student Government Association	0	0					
Student Support Services	500	500					
Student Medical Service	(11,182)			(11,182)			
Student Service Fee Contingency	(215)	(215)					
Theatre of the Big Bend	0	0					
Undergraduate Travel	0	0					
University Funds for Organizations	0	0					
TOTAL EXPENDITURES - ALPINE	<u>\$ 304,677</u>	<u>\$ 44,967</u>	<u>\$ (68,801)</u>	<u>\$ 11,818</u>	<u>\$ 8,557</u>	<u>\$ (17,388)</u>	<u>\$ 325,524</u>
TRANSFERRED FROM DESIGNATED	<u>1,579,591</u>	<u>0</u>	<u>69,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,510,291</u>
TRANSFERRED TO DEBT SERVICE - FIELDS	(284,600)				(63,426)	(221,174)	
TRANSFERRED TO MOTOR POOL	0					0	
TOTAL TRANSFERS OUT	<u>(284,600)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(63,426)</u>	<u>(221,174)</u>	<u>0</u>
TOTAL TRANSFERS	<u>1,294,991</u>	<u>0</u>	<u>69,300</u>	<u>0</u>	<u>(63,426)</u>	<u>(221,174)</u>	<u>1,510,291</u>
ESTIMATED UNALLOCATED BALANCE							
August 31, 2019	<u>\$ 3,521,218</u>	<u>\$ 991,887</u>	<u>\$ 316,401</u>	<u>\$ 252,182</u>	<u>\$ 434,017</u>	<u>\$ 281,214</u>	<u>\$ 1,245,517</u>

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - RIO GRANDE COLLEGE
 2018-19
 STRATEGIC GOAL 2,5

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE September 1, 2018	\$ 596,734	\$ 536,734	\$ 0	\$ 0	60,000
PLUS ESTIMATED REVENUES:					
Fall 2018	98,000	98,000			
Spring 2019	80,000	80,000			
Summer I, 2019	26,000	26,000			
Summer II, 2019	20,000	20,000			
Interest Income	1,000	1,000			
TOTAL Estimated Revenues - RGC	<u>225,000</u>	<u>225,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AVAILABLE - RGC	<u>761,734</u>	<u>761,734</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
LESS BUDGETED EXPENDITURES:					
Bank Service Charges-RGC	0	0			
Leadership Retreat - RGC	0	0			
Program Development - RGC	(200)	(200)			
RGC Advertising	(25,000)	(25,000)			
Student Academic Tools - RGC	0	0			
Student Development - RGC	(4,625)	(4,625)			
Student Mentors - RGC	(8,352)	(8,352)			
Student Organization Travel - RGC	(6,000)	(6,000)			
Student Services - RGC	60,603	60,603			
Student Copy Service - RGC	(128)	(128)			
Student Government - RGC	(2,444)	(2,444)			
Student Growth Activities - RGC	(4,000)	(4,000)			
Student Publications-RGC	60	60			
Student Service Fee Contingency - RGC	(24,500)	(24,500)			
University Funds for Organizations - RGC	(5,336)	(5,336)			
TOTAL EXPENDITURES - RGC	<u>(19,922)</u>	<u>(19,922)</u>	<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED UNALLOCATED BALANCE August 31, 2019	<u>\$ 841,656</u>	<u>\$ 781,656</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>60,000</u>

AUXILIARY ENTERPRISES - UNPLEGDED
 COMPARATIVE SUMMARY-ALPINE
 2017-18/ 2018-19
 STRATEGIC GOAL 2,5

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration - Athletic Fee	54,324	26,106	28,218	58,863	26,900	31,963
Athletics Administration - Other	101,738	58,765	42,973	178,394	139,993	38,401
Athletic Insurance - Other	23,000	0	23,000	23,000	0	23,000
Athletic Insurance - Medical Fee	23,000	0	23,000	23,000	0	23,000
Athletics Transportation - Other	74,557	0	74,557	74,557	0	74,557
Athletics Motor Coach	28,000	0	28,000	70,000	0	70,000
Athletics ASC Compliance - Other	7,245	0	7,245	7,245	0	7,245
Sports Information - Fee	3,000	0	3,000	3,000	0	3,000
Sports Information	44,206	32,145	12,061	43,124	33,333	9,791
Baseball - Athletic Fee	20,150	0	20,150	20,150	0	20,150
Baseball - Other	84,806	42,749	42,057	85,657	43,443	42,214
Basketball - Men - Athletic Fee	18,686	0	18,686	18,686	0	18,686
Basketball - Men - Other	85,912	46,350	39,562	108,729	63,982	44,747
Basketball - Women - Athletic Fee	13,400	0	13,400	13,400	0	13,400
Basketball - Women - Other	91,705	48,000	43,705	89,400	49,694	39,706
Football - Athletic Fee	70,661	21,000	49,661	71,533	21,742	49,791
Football - Other	329,647	214,009	115,638	339,287	231,046	108,241
Jackson Field Complex Other	14,849	8,717	6,132	14,820	8,684	6,136
Soccer Field	8,000	0	8,000	8,000	0	8,000
Kokernot Field Complex Other	22,849	8,717	14,132	22,820	8,684	14,136
Softball Field Other	7,500	0	7,500	7,500	0	7,500
Tennis - Athletic Fee	6,700	0	6,700	6,700	0	6,700
Tennis - Other	25,467	10,000	15,467	51,400	27,720	23,680
Track - Athletic Fee	19,799	12,060	7,739	0	0	0
Track - Other	0	0	0	0	0	0
Cross Country - Athletic Fee	2,500	0	2,500	0	0	0
Cross Country - Other	7,300	0	7,300	0	0	0
Training - Athletic Fee	10,000	0	10,000	10,000	0	10,000
Training - Other	110,942	81,346	29,596	114,414	86,820	27,594
Volleyball - Athletic Fee	10,500	0	10,500	15,500	0	15,500
Volleyball - Other	69,930	39,240	30,690	59,884	33,894	25,990
Women's Softball - Athletic Fee	11,000	0	11,000	11,000	0	11,000
Women's Softball - Other	75,930	39,240	36,690	95,554	53,394	42,160
Women's Soccer Athletic Fee	8,280	0	8,280	8,280	0	8,280
Women's Soccer - Other	50,274	17,249	33,025	90,530	44,828	45,702
Men's Soccer - Athletic Fee	18,000	8,000	10,000	10,000	0	10,000
Men's Soccer - Other	17,776	10,000	7,776	59,971	23,828	36,143
Advising and Orientation	172,434	113,224	59,210	173,758	102,453	71,305
Ambassador Scholarship	20,000	0	20,000	20,000	0	20,000
Ballet Folklorico	2,500	0	2,500	0	0	0
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)	9,925	7,000	2,925	8,200	7,000	1,200
Campus Activities	33,858	19,327	14,531	35,519	20,762	14,757
Counseling Center	127,933	84,989	42,944	148,273	101,808	46,465
Excet Review Course	34,024	19,679	14,345	24,446	13,310	11,136
FFA & 4H Contest	3,531	0	3,531	4,150	0	4,150
Freshman Leadership	27,500	0	27,500	28,000	0	28,000
Homecoming	5,000	0	5,000	5,000	0	5,000
Lobo Comic Con	0	0	0	1,500	0	1,500
Intercollegiate Rodeo	75,461	28,343	47,118	82,423	29,169	53,254
Intercollegiate Rodeo NIRA	33,000	0	33,000	34,000	0	34,000
Museum Gift Shop	28,776	3,186	25,590	28,776	3,186	25,590

AUXILIARY ENTERPRISES - UNPLEDGED
COMPARATIVE SUMMARY-ALPINE CONTINUED

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Recreational Sports Facility	171,398	116,285	55,113	171,618	115,613	56,005
Recreational Sports Facility-Physical Plant	88,587	41,619	46,968	91,424	44,019	47,405
Recreational Sports Facility-Physical Plant Utilities	54,000	0	54,000	59,500	0	59,500
Sage (Student Magazine)	10,500	3,500	7,000	11,100	3,500	7,600
Skyline (University Newspaper)	41,375	21,554	19,821	73,648	46,000	27,648
Student Advisory Board	4,600	0	4,600	6,000	0	6,000
Sully Ultimate Frisbee	4,000	0	4,000	8,000	0	8,000
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	43,000	0	43,000	44,500	0	44,500
Sully Productions	121,980	47,118	74,862	0	0	0
Campus Activities	33,748	25,725	8,023	160,979	77,404	83,575
Student Development	79,724	55,363	24,361	66,649	46,779	19,870
Student Government Association	12,450	5,000	7,450	12,450	5,000	7,450
Student Support Services	1,500	0	1,500	2,000	0	2,000
Student Medical Service	120,029	40,663	79,366	108,847	42,127	66,720
Student Service Fee Contingency	21,000	0	21,000	20,785	0	20,785
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
TOTAL	<u>\$ 2,777,025</u>	<u>\$ 1,282,897</u>	<u>\$ 1,494,128</u>	<u>\$ 3,346,121</u>	<u>\$ 1,567,615</u>	<u>\$ 1,778,506</u>

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2017-18/ 2018-19
 STRATEGIC GOAL 2,5

DEPARTMENT	2017-18			2018-19		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges-RGC	\$ 500	0	\$ 500	\$ 500	0	\$ 500
Leadership Retreat-RGC	2,900	0	2,900	2,900	0	2,900
Program Development - RGC	25,000	0	25,000	24,800	0	24,800
RGC Advertising	25,000	0	25,000	0	0	0
Student Academic Tools - RGC	35,100		35,100	35,100	0	35,100
Student Services - RGC	122,627	46,931	75,696	183,230	109,211	74,019
Student Development - RGC	22,425	0	22,425	17,800	0	17,800
Student Mentors - RGC	8,352	8,352	0	0	0	0
Student Organization Travel - RGC	6,000	0	6,000	0	0	0
Student Copy Service - RGC	10,128	0	10,128	10,000	0	10,000
Student Government-RGC	22,679	7,879	14,800	20,235	6,235	14,000
Student Growth Activities - RGC	15,140	0	15,140	11,140	0	11,140
Student Publications-RGC	3,840	0	3,840	3,900	0	3,900
Student Service Fee Contingency - RGC	24,500	0	24,500	0	0	0
University Funds for Organizations - RGC	23,836	0	23,836	18,500	0	18,500
TOTAL	<u>\$ 348,027</u>	<u>\$ 63,162</u>	<u>\$ 284,865</u>	<u>\$ 328,105</u>	<u>\$ 115,446</u>	<u>\$ 212,659</u>

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

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31212S-130301-ADMIN-90-AUX	\$ 25,746	\$ 26,900	\$ 1,154
Longevity Pay	12	31212S-130301-CLASS-90-AUX	360	0	(360)
Student Assistants	12	31212S-130301-STU-90-AUX	0	0	0
Staff Benefits	12	31212S-130301-BENEF-90-AUX	8,553	7,297	(1,256)
Maintenance and Operation	12	312012-130301-MOEXP-90-AUX	19,665	24,666	5,001
Equipment.....	12	312012-130301-EQUIP-90-AUX	0	0	0
Travel.....	12	312012-130301-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 54,324	\$ 58,863	\$ 4,539

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

ORG (DEPT) - Athletics Administration Other: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130301-ADMIN-90-AUX	\$ 34,477	\$ 62,306	\$ 27,829
Classified Salaries	12	31209S-130301-CLASS-90-AUX	22,848	27,187	4,339
Longevity Pay.....	12	31209S-130301-CLASS-90-AUX	1,440	1,500	60
Graduate Assistants.....	12	31209S-130301-GRAD-90-AUX	0	49,000	49,000
Student Assistants	12	31209S-130301-STU-90-AUX	0	0	0
Staff Benefits	12	31209S-130301-BENEF-90-AUX	20,138	20,567	429
Maintenance and Operation	12	312009-130301-MOEXP-90-AUX	15,335	10,334	(5,001)
Equipment.....	12	312009-130301-EQUIP-90-AUX	3,000	3,000	0
Travel - Recruiting.....	12	312009-130301-TRAVL-90-AUX	0	0	0
Travel.....	12	312009-130301-TRAVL-90-AUX	4,500	4,500	0
TOTAL BUDGET			\$ 101,738	\$ 178,394	\$ 76,656

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

DEPARTMENT: Athletics Insurance Other: 130309

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-130309-MOEXP-90-AUX	\$ 23,000	\$ 23,000	\$ 0
TOTAL BUDGET			\$ 23,000	\$ 23,000	\$ 0

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

DEPARTMENT: Athletics Insurance Medical Fee: 130307

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312001-130309-MOEXP-90-AUX	\$ 23,000	\$ 23,000	\$ 0
TOTAL BUDGET			\$ 23,000	\$ 23,000	\$ 0

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

DEPARTMENT: Athletics Transportation Other: 130307

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-130307-MOEXP-90-AUX (Trsfr to Debt Service)	\$ 74,557	\$ 74,557	\$ 0
TOTAL BUDGET			\$ 74,557	\$ 74,557	\$ 0

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

DEPARTMENT: Athletics Motor Coach Other: 130306

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-130306-MOEXP-90-AUX (Trsfr to Debt Service)	\$ 28,000	\$ 70,000	\$ 42,000
TOTAL BUDGET			\$ 28,000	\$ 70,000	\$ 42,000

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

DEPARTMENT: Athletics-ASC Compliance Other: 130308

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Travel	12	312009-130308-TRAVL-90-AUX	\$ 7,245	\$ 7,245	\$ 0
TOTAL BUDGET			\$ 7,245	\$ 7,245	\$ 0

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

DEPARTMENT: Athletic Sports Information Athletic Fee: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Equipment.....	12	312012-130305-EQUIP-90-AUX	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	312012-130305-MOEXP-90-AUX	3,000	3,000	0
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 0

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

DEPARTMENT: Athletic Sports Information Other: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 31,185	\$ 32,373	\$ 1,188
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	960	960	0
Staff Benefits	12	31209S-130305-BENEF-90-AUX	12,061	9,791	(2,270)
Maintenance and Operation	12	312009-130305-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130305-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 44,206	\$ 43,124	\$ (1,082)

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

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312012-130310-MOEXP-90-AUX	\$ 7,000	\$ 7,000	\$ 0
Equipment.....	12	312012-130310-EQUIP-90-AUX	13,150	13,150	0
Travel.....	12	312012-130310-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 20,150	\$ 20,150	\$ 0

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

(ORG) DEPT - Athletics Baseball Other: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130310-ADMIN-90-AUX	\$ 25,314	\$ 26,075	\$ 761
Classified Salaries	12	31209S-130310-CLASS-90-AUX	17,155	17,358	203
Longevity Pay	12	31209S-130310-CLASS-90-AUX	280	10	(270)
Staff Benefits	12	31209S-130310-BENEF-90-AUX	14,557	14,714	157
Maintenance and Operation	12	312009-130310-MOEXP-90-AUX	0	0	0
Equipment.....	12	312009-130310-EQUIP-90-AUX	0	0	0
Travel.....	12	312009-130310-TRAVL-90-AUX	26,000	26,000	0
Travel Recruiting.....	12	312009-130310-TRAVL-90-AUX	1,500	1,500	0
TOTAL BUDGET			\$ 84,806	\$ 85,657	\$ 851

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312012-130320-MOEXP-90-AUX	\$ 7,400	\$ 7,400	\$ 0
Equipment.....	12	312012-130320-EQUIP-90-AUX	11,286	11,286	0
Travel.....	12	312012-130320-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 18,686	\$ 18,686	\$ 0

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

(ORG) DEPT - Athletics Basketball Men Other: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130320-ADMIN-90-AUX	\$ 46,350	\$ 63,982	\$ 17,632
Staff Benefits	12	31209S-130320-BENEF-90-AUX	14,462	19,647	5,185
Maintenance and Operation	12	312009-130320-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130320-TRAVL-90-AUX	23,600	23,600	0
Travel Recruiting.....	12	312009-130320-TRAVL-90-AUX	1,500	1,500	0
TOTAL BUDGET			\$ 85,912	\$ 108,729	\$ 22,817

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312012-130330-MOEXP-90-AUX	\$ 7,400	\$ 7,400	\$ 0
Equipment.....	12	312012-130330-EQUIP-90-AUX	6,000	6,000	0
Travel.....	12	312012-130330-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 13,400	\$ 13,400	\$ 0

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

(ORG) DEPT - Athletics Basketball Women Other: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130330-ADMIN-90-AUX	\$ 48,000	\$ 49,694	\$ 1,694
Staff Benefits	12	31209S-130330-BENEF-90-AUX	18,605	14,606	(3,999)
Maintenance and Operation	12	312009-130330-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130330-TRAVL-90-AUX	23,600	23,600	0
Travel Recruiting.....	12	312009-130330-TRAVL-90-AUX	1,500	1,500	0
TOTAL BUDGET			\$ 91,705	\$ 89,400	\$ (2,305)

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

(ORG) DEPT - Athletics Football Athletic Fee: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31212S-130340-ADMIN-90-AUX	\$ 21,000	\$ 21,742	\$ 742
Student Assistants	12	31212S-130340-STU-90-AUX	0	0	0
Staff Benefits	12	31212S-130340-BENEF-90-AUX	8,211	8,341	130
Maintenance and Operation	12	312012-130340-MOEXP-90-AUX	5,080	5,080	0
Equipment.....	12	312012-130340-EQUIP-90-AUX	36,370	36,370	0
Travel.....	12	312012-130340-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 70,661	\$ 71,533	\$ 872

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

(ORG) DEPT - Athletics Football Other: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130340-ADMIN-90-AUX	\$ 212,229	\$ 229,306	\$ 17,077
Longevity Pay	12	31209S-130340-CLASS-90-AUX	1,780	1,740	(40)
Staff Benefits	12	31209S-130340-BENEF-90-AUX	77,418	70,021	(7,397)
Maintenance and Operation	12	312009-130340-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130340-TRAVL-90-AUX	35,720	35,720	0
Travel Recruiting.....	12	312009-130340-TRAVL-90-AUX	2,500	2,500	0
TOTAL BUDGET			\$ 329,647	\$ 339,287	\$ 9,640

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	31209S-130408-CLASS-90-AUX	\$ 8,577	\$ 8,679	\$ 102
Longevity Pay.....	12	31209S-130408-CLASS-90-AUX	140	5	(135)
Staff Benefits	12	31209S-130408-BENEF-90-AUX	3,132	3,136	4
Maintenance and Operation	12	312009-130408-MOEXP-90-AUX	3,000	3,000	0
TOTAL BUDGET			<u>\$ 14,849</u>	<u>\$ 14,820</u>	<u>\$ (29)</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-130414-MOEXP-90-AUX	\$ 8,000	\$ 8,000	\$ 0
TOTAL BUDGET			<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 0</u>

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

(ORG) DEPT - Athletics Kokernot Field Other: 130409

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	31209S-130409-CLASS-90-AUX	\$ 8,577	\$ 8,679	\$ 102
Longevity Pay.....	12	31209S-130409-CLASS-90-AUX	140	5	(135)
Staff Benefits	12	31209S-130409-BENEF-90-AUX	3,132	3,136	4
Maintenance and Operation	12	312009-130409-MOEXP-90-AUX	11,000	11,000	0
TOTAL BUDGET			<u>\$ 22,849</u>	<u>\$ 22,820</u>	<u>\$ (29)</u>

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

(ORG) DEPT - Softball Field Other: 130410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-130410-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 0
TOTAL BUDGET			<u>\$ 7,500</u>	<u>\$ 7,500</u>	<u>\$ 0</u>

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

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312012-130350-MOEXP-90-AUX	\$ 700	\$ 700	\$ 0
Equipment.....	12	312012-130350-EQUIP-90-AUX	6,000	6,000	0
Travel.....	12	312012-130350-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			<u>\$ 6,700</u>	<u>\$ 6,700</u>	<u>\$ 0</u>

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

(ORG) DEPT - Athletics Tennis Other: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130350-ADMIN-90-AUX	\$ 10,000	\$ 27,720	\$ 17,720
Staff Benefits	12	31209S-130350-BENEF-90-AUX	3,317	11,530	8,213
Maintenance and Operation	12	312009-130350-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130350-TRAVL-90-AUX	11,350	11,350	0
Travel - Recruiting.....	12	312009-130350-TRAVL-90-AUX	800	800	0
TOTAL BUDGET			<u>\$ 25,467</u>	<u>\$ 51,400</u>	<u>\$ 25,933</u>

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

(ORG) DEPT - Athletics Track Athletic Fee: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31212S-130360-ADMIN-90-AUX	\$ 11,821	\$ 0	\$ (11,821)
Longevity Pay	12	31212S-130360-CLASS-90-AUX	239	0	(239)
Staff Benefits	12	31212S-130360-BENEF-90-AUX	3,489	0	(3,489)
Maintenance and Operation	12	312012-130360-MOEXP-90-AUX	0	0	0
Equipment.....	12	312012-130360-EQUIP-90-AUX	4,250	0	(4,250)
Travel.....	12	312012-130360-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 19,799	\$ 0	\$ (19,799)

Track discontinued effective Fall 2018

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

(ORG) DEPT - Athletics Track Other: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-130360-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
Travel.....	12	312009-130360-TRAVL-90-AUX	19,800	0	(19,800)
Travel Recruiting.....		312009-130360-TRAVL-90-AUX	800	0	(800)
TOTAL BUDGET			\$ 20,600	\$ 0	\$ (20,600)

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

(ORG) DEPT - Athletics Cross Country Athletic Fee: 130365

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31212S-130365-ADMIN-90-AUX	\$ 0	\$ 0	\$ 0
Staff Benefits	12	31212S-130365-BENEF-90-AUX	0	0	0
Maintenance and Operation	12	312012-130365-MOEXP-90-AUX	0	0	0
Equipment.....	12	312012-130365-EQUIP-90-AUX	2,500	2,500	0
Travel.....	12	312012-130365-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 0

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

(ORG) DEPT - Athletics Cross Country Other: 130365

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-130365-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
Travel.....	12	312009-130365-TRAVL-90-AUX	6,500	6,500	0
Travel Recruiting.....	12	312009-130365-TRAVL-90-AUX	800	800	0
TOTAL BUDGET			\$ 7,300	\$ 7,300	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312012-130370-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
Equipment.....	12	312012-130370-EQUIP-90-AUX	10,000	10,000	0
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 0

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

(ORG) DEPT - Athletics Training Program Other: 130370

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130370-ADMIN-90-AUX	\$ 43,846	\$ 51,000	\$ 7,154
Classified Salaries	12	31209S-130370-CLASS-90-AUX	37,500	35,820	(1,680)
Staff Benefits	12	31209S-130370-BENEF-90-AUX	29,596	27,594	(2,002)
Maintenance and Operation	12	312009-130370-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130370-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 110,942	\$ 114,414	\$ 3,472

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

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312012-130380-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 0
Equipment.....	12	312012-130380-EQUIP-90-AUX	3,000	3,000	0
Travel.....	12	312012-130380-TRAVL-90-AUX	0	5,000	5,000
TOTAL BUDGET			\$ 10,500	\$ 15,500	\$ 5,000

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

(ORG) DEPT - Athletics Volleyball Other: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130380-ADMIN-90-AUX	\$ 31,000	\$ 33,594	\$ 2,594
Classified Salaries	12	31209S-130380-CLASS-90-AUX	0	0	0
Graduate Assistants	12	31209S-130380-GRAD-90-AUX	8,000	0	(8,000)
Longevity Pay	12	31209S-130380-CLASS-90-AUX	240	300	60
Staff Benefits	12	31209S-130380-BENEF-90-AUX	9,690	9,990	300
Maintenance and Operation	12	312009-130380-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130380-TRAVL-90-AUX	20,000	15,000	(5,000)
Travel Recruiting.....	12	312009-130380-TRAVL-90-AUX	1,000	1,000	0
TOTAL BUDGET			\$ 69,930	\$ 59,884	\$ (10,046)

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312012-130390-MOEXP-90-AUX	\$ 6,000	\$ 6,000	\$ 0
Equipment	12	312012-130390-EQUIP-90-AUX	5,000	5,000	0
Travel.....	12	312012-130390-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130390-ADMIN-90-AUX	\$ 31,000	\$ 53,094	\$ 22,094
Graduate Assistants	12	31209S-130380-GRAD-90-AUX	8,000	0	(8,000)
Longevity Pay	12	31209S-130380-CLASS-90-AUX	240	300	60
Staff Benefits	12	31209S-130390-BENEF-90-AUX	9,690	15,160	5,470
Maintenance and Operation.....	12	312009-130390-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130390-TRAVL-90-AUX	25,500	25,500	0
Travel Recruiting.....	12	312009-130390-TRAVL-90-AUX	1,500	1,500	0
TOTAL BUDGET			\$ 75,930	\$ 95,554	\$ 19,624

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Equipment.....	12	312012-130395-EQUIP-90-AUX	\$ 3,280	\$ 3,280	\$ 0
Maintenance and Operation	12	312012-130395-MOEXP-90-AUX	5,000	5,000	0
TOTAL BUDGET			\$ 8,280	\$ 8,280	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130395-ADMIN-90-AUX	\$ 17,249	\$ 44,708	\$ 27,459
Longevity Pay	12	31209S-130395-CLASS-90-AUX	0	120	120
Staff Benefits	12	31209S-130395-BENEF-90-AUX	6,525	19,202	12,677
Equipment.....	12	312009-130395-EQUIP-90-AUX	0	0	0
Maintenance and Operation	12	312009-130395-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130395-TRAVL-90-AUX	25,000	25,000	0
Travel Recruiting.....	12	312009-130395-TRAVL-90-AUX	1,500	1,500	0
TOTAL BUDGET			\$ 50,274	\$ 90,530	\$ 40,256

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

(ORG) DEPT - Athletics Men's Soccer Athletic Fee: 130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Graduate Assistants	12	31212S-130385-GRAD-90-AUX	\$ 8,000	\$ 0	\$ (8,000)
Equipment.....	12	312012-130385-EQUIP-90-AUX	10,000	10,000	0
Maintenance and Operation	12	312012-130385-MOEXP-90-AUX	0	0	0
TOTAL BUDGET			\$ 18,000	\$ 10,000	\$ (8,000)

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

(ORG) DEPT - Athletics Men's Soccer Other: 130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31209S-130385-ADMIN-90-AUX	\$ 10,000	\$ 23,708	\$ 13,708
Longevity Pay	12	31209S-130385-CLASS-90-AUX	0	120	120
Staff Benefits	12	31209S-130385-BENEF-90-AUX	3,776	8,643	4,867
Equipment.....	12	312009-130385-EQUIP-90-AUX	0	0	0
Maintenance and Operation	12	312009-130385-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130385-TRAVL-90-AUX	1,500	25,000	23,500
Travel Recruiting.....	12	312009-130385-TRAVL-90-AUX	2,500	2,500	0
TOTAL BUDGET			\$ 17,776	\$ 59,971	\$ 42,195

Travel amount differnt then approved budget, changed per VP of Budget & Finance

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

(ORG) DEPT - Advising and Orientation 120233

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	31203S-120233-ADMIN-90-AUX	\$ 47,949	\$ 49,641	\$ 1,692
Classified Salaries	12	31203S-120233-CLASS-90-AUX	59,975	48,052	(11,923)
Student Assistant.....	12	31203S-120233-STUDENT-90-AUX	2,400	2,400	0
Longevity Pay.....	12	31203S-120233-CLASS-90-AUX	2,900	2,360	(540)
Staff Benefits	12	31203S-120233-BENEF-90-AUX	38,481	40,441	1,960
Equipment.....	12	312003-120233-EQUIP-90-AUX	5,000	15,000	10,000
Maintenance and Operation	12	312003-120233-MOEXP-90-AUX	12,429	11,264	(1,165)
Travel.....	12	312003-120233-TRAVL-90-AUX	3,300	4,600	1,300
TOTAL BUDGET			\$ 172,434	\$ 173,758	\$ 1,324

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

(ORG) DEPT - Ambassador Scholarship: 121119

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Scholarships.....	12	312003-121119-SCHOL-90-AUX	\$ 20,000	\$ 20,000	\$ 0
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 0

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

(ORG) DEPT - Ballet Folklorico SSF: 120652

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-120652-MOEXP-90-AUX	\$ 2,500	\$ 0	\$ (2,500)
TOTAL BUDGET			\$ 2,500	\$ 0	\$ (2,500)

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

(ORG) DEPT - Bank Service Charges SSF: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-140302-MOEXP-90-AUX	\$ 20,500	\$ 20,500	\$ 0
TOTAL BUDGET			\$ 20,500	\$ 20,500	\$ 0

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

(ORG) DEPT - Bank Service Charges Other: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-140302-MOEXP-90-AUX	\$ 2,000	\$ 2,000	\$ 0
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Yvonne Realivasquez

(ORG) DEPT - Brand University Yearbook: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	31203S-130231-STU-90-AUX	\$ 7,000	\$ 7,000	\$ 0
Equipment.....	12	31203S-130231-EQUIP-90-AUX	1,750	0	(1,750)
Maintenance and Operation	12	312003-130231-MOEXP-90-AUX	1,175	1,200	25
TOTAL BUDGET			\$ 9,925	\$ 8,200	\$ (1,725)

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

(ORG) DEPT - Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
AdministrativeSalaries	12	31203S-121160-ADMIN-90-AUX	8,303	8,597	294
Classified Salaries	12	31203S-121160-CLASS-90-AUX	5,712	6,797	1,085
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	312	368	56
Student Assistants	12	31203S-121160-STU-90-AUX	5,000	5,000	0
Staff Benefits	12	31203S-121160-BENEF-90-AUX	6,231	6,457	226
Maintenance and Operation	12	312003-121160-MOEXP-90-AUX	8,300	8,300	0
Travel.....	12	312003-121160-TRAVL-90-AUX	0	0	0
Equipment.....	12	312003-121160-EQUIP-90-AUX	0	0	0
TOTAL BUDGET			\$ 33,858	\$ 35,519	\$ 1,661

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

(ORG) DEPT - Cheer Squad: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
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 Schwartz

(ORG) DEPT - Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31203S-120231-ADMIN-90-AUX	\$ 78,919	\$ 81,704	\$ 2,785
Classified Salaries	12	31203S-120231-CLASS-90-AUX	0	13,594	13,594
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX	1,720	2,160	440
Student Assistants	12	31203S-120231-STU-90-AUX	4,350	4,350	0
Staff Benefits	12	31203S-120231-BENEF-90-AUX	33,770	36,305	2,535
Maintenance and Operation	12	312003-120231-MOEXP-90-AUX	6,860	6,860	0
Travel.....	12	312003-120231-TRAVL-90-AUX	2,314	3,300	986
TOTAL BUDGET			\$ 127,933	\$ 148,273	\$ 20,340

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

(ORG) DEPT - Excet Review Course 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	31203S-120840-CLASS-90-AUX	\$ 19,679	\$ 12,950	\$ (6,729)
Longevity Pay.....	12	31203S-120840-CLASS-90-AUX	0	360	360
Staff Benefits	12	31203S-120840-BENEF-90-AUX	10,332	7,123	(3,209)
Maintenance and Operation	12	312003-120840-MOEXP-90-AUX	4,013	4,013	0
TOTAL BUDGET			\$ 34,024	\$ 24,446	\$ (9,578)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bonnie Warnock

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312009-120411-MOEXP-90-AUX	\$ 1,323	\$ 1,750	\$ 427
Travel.....	12	312009-120411-TRAVL-90-AUX	2,208	2,400	192
TOTAL BUDGET			\$ 3,531	\$ 4,150	\$ 619

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

(ORG) DEPT - Freshman Leadership: 121115

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-121115-MOEXP-90-AUX	\$ 3,500	\$ 4,000	\$ 500
Scholarships.....	12	312003-121115-SCHOL-90-AUX	24,000	24,000	0
TOTAL BUDGET			\$ 27,500	\$ 28,000	\$ 500

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

(ORG) DEPT - Homecoming: 121116

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-121116-MOEXP-90-AUX	\$ 5,000	\$ 5,000	\$ 0
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: April Aultman-Becker

(ORG) DEPT - Lobo Comic Con: 121211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-121211-MOEXP-90-AUX	\$ 0	\$ 1,500	\$ 1,500
TOTAL BUDGET			\$ 0	\$ 1,500	\$ 1,500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - Intercollegiate Rodeo: 120413

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31203S-120413-ADMIN-90-AUX	\$ 23,113	\$ 23,929	\$ 816
Longevity.....	12	31203S-120413-CLASS-90-AUX	230	240	10
Student Assistants	12	31203S-120413-STU-90-AUX	5,000	5,000	0
Staff Benefits	12	31203S-120413-BENEF-90-AUX	7,118	7,254	136
Maintenance and Operation	12	312003-120413-MOEXP-90-AUX	20,000	23,000	3,000
Travel.....	12	312003-120413-TRAVL-90-AUX	20,000	23,000	3,000
TOTAL BUDGET			\$ 75,461	\$ 82,423	\$ 6,962

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-120414-MOEXP-90-AUX	\$ 33,000	\$ 34,000	\$ 1,000
TOTAL BUDGET			\$ 33,000	\$ 34,000	\$ 1,000

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

(ORG) DEPT - Museum Gift Shop: 121600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 0
Maintenance and Operation	12	312009-121600-MOEXP-90-AUX	5,030	5,030	0
Merchandise for Resale	12	312009-121600-7393-90-AUX	20,560	20,560	0
TOTAL BUDGET			\$ 28,776	\$ 28,776	\$ 0

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

(ORG) DEPT - Recreational Sports Facility: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	31207S-121150-ADMIN-90-AUX	\$ 40,252	\$ 41,673	\$ 1,421
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	17,249	15,000	(2,249)
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	1,044	1,200	156
Student Assistants.....	12	31207S-121150-STU-90-AUX	57,740	57,740	0
Staff Benefits	12	31207S-121150-BENEF-90-AUX	17,673	18,565	892
Maintenance and Operation	12	312007-121150-MOEXP-90-AUX	16,300	16,300	0
Travel.....	12	312007-121150-TRAVL-90-AUX	6,140	6,140	0
Equipment.....	12	312007-121150-EQUIP-90-AUX	15,000	15,000	0
TOTAL BUDGET			\$ 171,398	\$ 171,618	\$ 220

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 39,619	\$ 41,859	\$ 2,240
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	2,000	2,160	160
Staff Benefits	12	31207S-130401-BENEF-90-AUX	25,268	25,705	437
Maintenance & Operations.....	12	312007-130401-MOEXP-90-AUX	21,700	21,700	0
TOTAL BUDGET			\$ 88,587	\$ 91,424	\$ 2,837

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Electricity.....	12	312007-140108-7501-90-AUX	\$ 15,000	\$ 20,000	\$ 5,000
Gas.....	12	312007-140108-7502-90-AUX	16,000	16,000	0
Water.....	12	312007-140108-7507-90-AUX	12,000	12,000	0
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	11,000	11,500	500
TOTAL BUDGET			\$ 54,000	\$ 59,500	\$ 5,500

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	31203S-120660-STU-90-AUX	\$ 3,500	\$ 3,500	\$ 0
Maintenance and Operation	12	312003-120660-MOEXP-90-AUX	7,000	7,600	600
Travel.....	12	312003-120660-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 10,500	\$ 11,100	\$ 600

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Yvonne Realivasquez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	31203S-130232-CLASS-90-AUX	\$ 7,362	\$ 32,000	\$ 24,638
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	192	0	(192)
Student Assistants	12	31203S-130232-STU-90-AUX	14,000	14,000	0
Staff Benefits	12	31203S-130232-BENEF-90-AUX	2,571	12,148	9,577
Equipment.....	12	312003-130232-EQUIP-90-AUX	1,750	0	(1,750)
Maintenance and Operation	12	312003-130232-MOEXP-90-AUX	11,500	11,500	0
Travel.....	12	312003-130232-TRAVL-90-AUX	4,000	4,000	0
TOTAL BUDGET			\$ 41,375	\$ 73,648	\$ 32,273

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

(ORG) DEPT - Student Advisory Board: 121114

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 4,600	\$ 6,000	\$ 1,400
TOTAL BUDGET			\$ 4,600	\$ 6,000	\$ 1,400

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-120656-MOEXP-90-AUX	\$ 3,000	\$ 5,000	\$ 2,000
Travel.....	12	312003-120656-EQUIP-90-AUX	1,000	3,000	2,000
TOTAL BUDGET			\$ 4,000	\$ 8,000	\$ 4,000

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

(ORG) DEPT - University Center Game Room: 140802

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	31205S-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 0
Maintenance and Operation	12	312005-140802-MOEXP-90-AUX	4,050	4,050	0
TOTAL BUDGET			\$ 15,550	\$ 15,550	\$ 0

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

(ORG) DEPT - University Center Physical Plant: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312005-130401-MOEXP-90-AUX	\$ 34,600	\$ 34,600	\$ 0
TOTAL BUDGET			\$ 34,600	\$ 34,600	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Electricity.....	12	312005-140108-7501-90-AUX	\$ 14,000	\$ 15,000	\$ 1,000
Gas.....	12	312005-140108-7502-90-AUX	16,000	16,000	0
Water.....	12	312005-140108-7507-90-AUX	5,000	5,000	0
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX	8,000	8,500	500
TOTAL BUDGET			\$ 43,000	\$ 44,500	\$ 1,500

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

(ORG) DEPT - Sully Productions: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 25,304	\$ 0	\$ (25,304)
Classified Salaries	12	31205S-121160-CLASS-90-AUX	17,136	0	(17,136)
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	944	0	(944)
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734	0	(3,734)
Staff Benefits	12	31205S-121160-BENEF-90-AUX	18,826	0	(18,826)
Maintenance and Operation	12	312005-121160-MOEXP-90-AUX	53,000	0	(53,000)
Travel.....	12	312005-121160-TRAVL-90-AUX	3,036	0	(3,036)
TOTAL BUDGET		Sully Productions was combined with University Center Service and re-named Campus Activities	\$ 121,980	\$ 0	\$ (121,980)

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

(ORG) DEPT - Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 5,931	\$ 32,338	\$ 26,407
Classified Salaries.....	12	31205S-121160-CLASS-90-AUX	0	20,390	20,390
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	144	1,292	1,148
Student Assistants.....	12	31205S-121160-STU-90-AUX	19,650	23,384	3,734
Staff Benefits	12	31205S-121160-BENEF-90-AUX	1,123	20,639	19,516
Maintenance and Operation	12	312005-121160-MOEXP-90-AUX	5,400	58,400	53,000
Travel.....	12	312005-121160-TRAVL-90-AUX	1,500	4,536	3,036
TOTAL BUDGET		Used to be Univeristy Center Services	\$ 33,748	\$ 160,979	\$ 127,231

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

(ORG) DEPT - Student Development SSF : 121112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	31203S-121112-ADMIN-90-AUX	\$ 29,613	\$ 30,658	\$ 1,045
Classified Salaries	12	31203S-121112-CLASS-90-AUX	22,775	13,106	(9,669)
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	800	840	40
Student Assistants	12	31203S-121112-STU-90-AUX	2,175	2,175	0
Staff Benefits	12	31203S-121112-BENEF-90-AUX	17,561	13,070	(4,491)
Maintenance and Operation	12	312003-121112-MOEXP-90-AUX	4,300	6,800	2,500
Travel.....	12	312003-121112-TRAVL-90-AUX	2,500	0	(2,500)
TOTAL BUDGET			\$ 79,724	\$ 66,649	\$ (13,075)

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

(ORG) DEPT - Student Government Association: 121117

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	31203S-121117-STU-90-AUX	\$ 5,000	\$ 5,000	\$ 0
Maintenance and Operation	12	312003-121117-MOEXP-90-AUX	7,450	7,450	0
TOTAL BUDGET			\$ 12,450	\$ 12,450	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Judith Loya

(ORG) DEPT - Student Support Services 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-120273-MOEXP-90-AUX	\$ 1,500	\$ 2,000	\$ 500
TOTAL BUDGET			\$ 1,500	\$ 2,000	\$ 500

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

(ORG) DEPT - Student Medical Service: 121130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 39,223	\$ 40,607	\$ 1,384
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	1,440	1,520	80
Staff Benefits	12	31201S-121130-BENEF-90-AUX	5,876	6,088	212
Maintenance and Operation	12	312001-121130-MOEXP-90-AUX	72,740	59,882	(12,858)
Travel.....	12	312001-121130-TRAVL-90-AUX	750	750	0
TOTAL BUDGET			\$ 120,029	\$ 108,847	\$ (11,182)

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

(ORG) DEPT - Student Service Fee Contingency: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-140101-MOEXP-90-AUX	\$ 21,000	\$ 20,785	\$ (215)
TOTAL BUDGET			\$ 21,000	\$ 20,785	\$ (215)

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-120653-MOEXP-90-AUX	\$ 15,000	\$ 15,000	\$ 0
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 0

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

(ORG) DEPT - Undergraduate Travel SSF : 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Travel	12	312003-120102-TRAVL-90-AUX	\$ 3,528	\$ 3,528	\$ 0
TOTAL BUDGET			\$ 3,528	\$ 3,528	\$ 0

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

(ORG) DEPT - University Funds for Organizations: 121111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	312003-121111-MOEXP-90-AUX	\$ 9,000	\$ 9,000	\$ 0
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 0

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

(ORG) - Bank Service Charges RGC: 230001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	317001-230101-MOEXP-90-AUX	\$ 500	\$ 500	\$ 0
TOTAL BUDGET			\$ 500	\$ 500	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

DEPARTMENT: Leadership Retreat-RGC

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation.....	12	317001-250106-MOEXP-90-AUX
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 2,900	\$ 2,900	\$ 0
\$ 2,900	\$ 2,900	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Program Development RGC: 250109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	317001-250109-MOEXP-90-AUX
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 25,000	\$ 24,800	\$ (200)
\$ 25,000	\$ 24,800	\$ (200)

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

(ORG) DEPT - RGC Advertising: 260500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	317001-260500-MOEXP-90-AUX
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 25,000	\$ 0	\$ (25,000)
\$ 25,000	\$ 0	\$ (25,000)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Development RGC: 250110

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	317001-250110-MOEXP-90-AUX
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 22,425	\$ 17,800	\$ (4,625)
\$ 22,425	\$ 17,800	\$ (4,625)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Mentors RGC-SSF: 250111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Student Assistants	12	317001-250111-STU-90-AUX
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 8,352	\$ 0	\$ (8,352)
\$ 8,352	\$ 0	\$ (8,352)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Organization Travel RGC-SSF: 250112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Travel	12	317001-250112-TRAVL-90-AUX
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 6,000	\$ 0	\$ (6,000)
\$ 6,000	\$ 0	\$ (6,000)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Academic Tools RGC: 250107

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	317001-250107-MOEXP-90-AUX
TOTAL BUDGET		

FY18 Budget	FY19 Budget	Changes
\$ 35,100	\$ 35,100	\$ 0
\$ 35,100	\$ 35,100	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Services RGC: 250101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX	\$ 30,642	\$ 92,922	\$ 62,280
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	3,620	3,620	0
Student Assistants	12	31701S-250101-STU-90-AUX	12,669	12,669	0
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	40,496	40,819	323
Maintenance and Operation.....	12	317001-250101-MOEXP-90-AUX	23,500	23,000	(500)
Travel.....	12	317001-250101-TRAVL-90-AUX	11,700	10,200	(1,500)
TOTAL BUDGET			\$ 122,627	\$ 183,230	\$ 60,603

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Copy Service RGC: 250103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	317001-250103-MOEXP-90-AUX	\$ 10,128	\$ 10,000	\$ (128)
TOTAL BUDGET			\$ 10,128	\$ 10,000	\$ (128)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Government RGC: 250105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Student Assistants	12	31701S-250105-STU-90-AUX	\$ 7,879	\$ 6,235	\$ (1,644)
Maintenance and Operation	12	317001-250105-MOEXP-90-AUX	7,000	7,000	0
Travel.....	12	317001-250105-TRAVL-90-AUX	7,800	7,000	(800)
TOTAL BUDGET			\$ 22,679	\$ 20,235	\$ (2,444)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Growth Activities RGC: 250108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	317001-250108-MOEXP-90-AUX	\$ 15,140	\$ 11,140	\$ (4,000)
TOTAL BUDGET			\$ 15,140	\$ 11,140	\$ (4,000)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Publications RGC: 250102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	317001-250102-MOEXP-90-AUX	\$ 3,840	\$ 3,900	\$ 60
TOTAL BUDGET			\$ 3,840	\$ 3,900	\$ 60

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

(ORG) DEPT - Student Service Fee Contingency RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	317001-140101-MOEXP-90-AUX	\$ 24,500	\$ 0	\$ (24,500)
TOTAL BUDGET			\$ 24,500	\$ 0	\$ (24,500)

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Allison Harris

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	FY18 Budget	FY19 Budget	Changes
Maintenance and Operation	12	317001-250100-MOEXP-90-AUX	\$ 23,836	\$ 18,500	\$ (5,336)
TOTAL BUDGET			\$ 23,836	\$ 18,500	\$ (5,336)

AUXILIARY ENTERPRISES - PLEDGED
2018-19/ 2017-18 SUMMARY
2017-18/ 2018-19
STRATEGIC GOAL 2,3,5

	<u>TOTAL</u>	<u>FALL</u>	<u>SPRING</u>	<u>SUMMER I</u>	<u>SUMMER II</u>
ESTIMATED UNALLOCATED BALANCE					
September 1, 2018	\$ 900,000				
PLUS ESTIMATED REVENUES:					
Student Housing					
Fletcher Hall	217,000	125,000	92,000	0	0
Lobo Village - Residence Hall	2,355,000	1,240,000	990,000	35,000	90,000
Lobo Village - Efficiency	308,000	112,000	148,000	24,000	24,000
Lobo Village - Family	202,000	79,000	97,000	10,000	16,000
Mountainside	0	0	0	0	0
Guest/Special Events	32,000	2,000	2,000	14,000	14,000
Housing Application Fee	28,000	5,000	8,000	15,000	0
Housing Damages	25,000	8,000	12,000	2,000	3,000
Total, Student Housing	<u>3,167,000</u>	<u>1,571,000</u>	<u>1,349,000</u>	<u>100,000</u>	<u>147,000</u>
Bookstore (Commissions)	0				
Food Service (\$1,652,700)					
Dining Hall	1,650,000				
Cash Sales	900				
Catering	1,800				
Swimming Pool	3,000				
Interest on Demand Deposits	15,000				
Miscellaneous Income	500				
Installment Fees - Room & Board	500				
Late Fees - Room and Board	<u>500</u>				
TOTAL ESTIMATED REVENUES	<u>\$ 4,839,200</u>				
TOTAL AVAILABLE	\$ 5,739,200				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	17,138
Bank Service Charges		400
Food Service		88,000
Accounting Services		49,513
Human Resources		21,000
Plant Support Services		
General Services		151,695
Custodial		149,741
Purchased Utilities		10,000
Student Housing (\$703,373)		
Administration		288,391
Residence Hall Programming		1,200
Wifi & TV Programming		201,000
Fletcher Hall		0
Graves-Pierce		0
Lobo Village - Residence Hall		43,425
Lobo Village - Efficiency		(235)
Lobo Village - Family		6,950
Mountainside		0
Swimming Pool		0
		<hr/>
TOTAL BUDGETED EXPENDITURES	\$	<u>1,028,218</u>
TOTAL AVAILABLE OVER (UNDER)		
BUDGETED EXPENDITURES		<u>4,710,982</u>
TRANSFER TO DEBT SERVICE		(1,378,450)
TRANSFER TO ACCESS SCHOLARSHIP FUND		(300,000)
TOTAL TRANSFERS		<u>(1,678,450)</u>
ESTIMATED UNALLOCATED BALANCE		
August 31, 2019	\$	<u><u>3,032,532</u></u>

AUXILIARY ENTERPRISES - PLEDGED
COMPARATIVE SUMMARY
2018-19/ 2017-18
STRATEGIC GOAL 2,3,5

DEPARTMENT	2018-19			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 11,539	\$ 8,462	\$ 3,077	\$ 12,738	\$ 9,486	\$ 3,252
V.P. Finance & Operations Budget	4,400	0	4,400	4,400	0	4,400
Bank Service Charges	11,000	0	11,000	11,400	0	11,400
Accounting Services	42,469	11,028	31,441	49,513	11,473	38,040
Food Service	1,352,000	0	1,352,000	1,440,000	0	1,440,000
Human Resources	163,000	0	163,000	184,000	0	184,000
Plant Support Services						
General Services	124,986	88,233	36,753	151,695	100,035	51,660
Custodial	178,492	127,472	51,020	149,741	101,252	48,489
Purchased Utilities	423,000	0	423,000	433,000	0	433,000
Wifi & TV Programming	197,458	0	197,458	201,000	0	201,000
Student Housing						
Administration	212,600	132,257	80,343	288,391	183,892	104,499
Residence Hall Programming	15,400	0	15,400	16,600	0	16,600
Fletcher Hall	16,600	5,100	11,500	16,600	5,100	11,500
Graves-Pierce	5,292	0	5,292	5,292	0	5,292
Lobo Village - Residence Hall	74,000	22,800	51,200	117,425	23,225	94,200
Lobo Village - Efficiency	18,200	6,800	11,400	17,965	4,800	13,165
Lobo Village - Family	18,500	7,200	11,300	25,450	7,450	18,000
Mountainside	14,650	0	14,650	14,650	0	14,650
Swimming Pool	12,740	12,740	0	12,740	12,740	0
TOTAL	\$ 2,896,326	\$ 422,092	\$ 2,474,234	\$ 3,152,600	\$ 459,453	\$ 2,693,147

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Chris Clifford

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Classified Salaries	12	35201S-140101-CLASS-90-AUX	\$ 7,923	\$ 9,026	\$ 1,103
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	420	460	40
Staff Benefits	12	35201S-140101-BENE-90-AUX	3,077	3,252	175
TOTAL BUDGET			\$ 11,420	\$ 12,738	\$ 1,318

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Vice Pres for Budget & Finance: 140120

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	352001-140120-MOEXP-90-AUX	\$ 4,400	\$ 4,400	\$ 0
TOTAL BUDGET			\$ 4,400	\$ 4,400	\$ 0

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

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,400	\$ 400
TOTAL BUDGET			\$ 11,000	\$ 11,400	\$ 400

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

(ORG) DEPT - Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Classified Salaries	12	35201S-140301-CLASS-90-AUX	\$ 10,348	\$ 11,473	\$ 1,125
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	240	0	(240)
Student Assistants	12	35201S-140301-STU-90-AUX	0	0	0
Staff Benefits	12	35201S-140301-BENE-90-AUX	5,241	5,420	179
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	20,000	22,520	2,520
Travel.....	12	352001-140301-TRAVL-90-AUX	6,200	10,100	3,900
TOTAL BUDGET			\$ 42,029	\$ 49,513	\$ 7,484

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Food Service Administration: 140109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Contract Services	12	352001-140109-MOEXP-90-AUX	\$ 1,352,000	\$ 1,440,000	\$ 88,000
TOTAL BUDGET			\$ 1,352,000	\$ 1,440,000	\$ 88,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Karlin DeVoll

(ORG) DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Insurance-Retirees	12	352001-140400-MOEXP-90-AUX	\$ 163,000	\$ 184,000	\$ 21,000
TOTAL BUDGET			\$ 163,000	\$ 184,000	\$ 21,000

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	Y19 Budget	Changes
Classified Salaries	12	35201S-130404-CLASS-90-AUX	\$ 56,961	\$ 87,305	\$ 30,344
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	480	840	360
Student Assistants	12	35201S-130404-STU-90-AUX	11,890	11,890	0
Staff Benefits	12	35201S-130404-BENE-90-AUX	23,278	38,185	14,907
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,800	12,800	0
Travel.....	12	352001-130404-TRAVL-90-AUX	675	675	0
TOTAL BUDGET			\$ 106,084	\$ 151,695	\$ 45,611

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	Y19 Budget	Changes
Classified Salaries	12	35201S-130405-CLASS-90-AUX	\$ 114,429	\$ 96,792	\$ (17,637)
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	5,420	4,460	(960)
Staff Benefits	12	35201S-130405-BENE-90-AUX	51,020	48,489	(2,531)
TOTAL BUDGET			\$ 170,869	\$ 149,741	\$ (21,128)

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	Y19 Budget	Changes
Electricity	12	352001-140108-7501-90-AUX	\$ 200,000	\$ 205,000	\$ 5,000
Electricity Commissions.....	12	352001-140108-7505-90-AUX	0	0	0
Gas	12	352001-140108-7502-90-AUX	44,000	44,000	0
Water	12	352001-140108-7507-90-AUX	99,000	99,000	0
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	80,000	85,000	5,000
TOTAL BUDGET			\$ 423,000	\$ 433,000	\$ 10,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Wifi & TV Programming: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	Y19 Budget	Changes
Maintenance and Operation ..	12	352001-116000-MOEXP-90-AUX	\$ 197,458	\$ 201,000	\$ 201,000
TOTAL BUDGET			\$ 197,458	\$ 201,000	\$ 201,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Housing Administration: 121171

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	Y19 Budget	Changes
Administrative Salaries	12	35201S-121171-ADMIN-90-AUX	\$ 51,480	\$ 53,280	\$ 1,800
Classified Salaries	12	35201S-121171-CLASS-90-AUX	75,785	108,962	33,177
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	680	240	(440)
Student Assistants	12	35201S-121171-STU-90-AUX	5,003	21,410	16,407
Staff Benefits	12	35201S-121171-BENE-90-AUX	48,443	61,099	12,656
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	27,600	39,000	11,400
Travel.....	12	352001-121171-TRAVL-90-AUX	4,300	4,400	100
TOTAL BUDGET			\$ 213,291	\$ 288,391	\$ 75,100

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Residence Hall Programming: 121182

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 12,700	\$ 13,900	\$ 1,200
Travel.....	12	352001-121182-TRAVL-90-AUX	2,700	2,700	0
TOTAL BUDGET			\$ 15,400	\$ 16,600	\$ 1,200

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Fletcher Hall: 121174

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Student Assistants.....	12	35201S-121174-STU-90-AUX	\$ 5,100	\$ 5,100	\$ 0
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	11,500	11,500	0
TOTAL BUDGET			\$ 16,600	\$ 16,600	\$ 0

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Chris Clifford

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 0
TOTAL BUDGET			\$ 5,292	\$ 5,292	\$ 0

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Residence Hall: 121179

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Student Assistants	12	35201S-121179-STU-90-AUX	\$ 22,800	\$ 23,225	\$ 425
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	47,000	90,000	43,000
Travel.....	12	352001-121179-TRAVL-90-AUX	4,200	4,200	0
TOTAL BUDGET			\$ 74,000	\$ 117,425	\$ 43,425

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Efficiency: 121177

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Student Assistants	12	35201S-121177-STU-90-AUX	\$ 6,800	\$ 4,800	\$ (2,000)
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX	11,400	13,165	1,765
TOTAL BUDGET			\$ 18,200	\$ 17,965	\$ (235)

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Family: 121178

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Student Assistants	12	35201S-121178-STU-90-AUX	\$ 7,200	\$ 7,450	\$ 250
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	11,300	18,000	6,700
TOTAL BUDGET			\$ 18,500	\$ 25,450	\$ 6,950

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

(ORG) DEPT - Mountainside Hall Maintenance: 130412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Maintenance and Operation ..	12	352001-130412-MOEXP-90-AUX	\$ 11,500	\$ 11,500	\$ 0
Travel	12	352001-130412-TRAVL-90-AUX	3,150	3,150	0
TOTAL BUDGET			\$ 14,650	\$ 14,650	\$ 0

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

(ORG) DEPT - Swimming Pool: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	Y18 Budget	FY19 Budget	Changes
Student Assistants	12	35201S-121150-STU-90-AUX	\$ 12,740	\$ 12,740	\$ 0
TOTAL BUDGET			\$ 12,740	\$ 12,740	\$ 0

FOR INFORMATIONAL PURPOSES ONLY
RESTRICTED FUNDS/GRANTS
ALPINE
2018-19
STRATEGIC GOAL I, II

DEPARTMENT	2018-19		
	TOTAL	SALARIES	MAINT & EQUIP
Borderlands Research Institute	\$ 297,614	\$ 191,285	\$ 106,329
Center for Big Bend Studies	404,025	294,074	109,951
DOE-CSI Sul Ross STEM	0	0	0
DOE-Gear Up	640,306	206,124	434,182
DOE Title V - Lobo Road to Success	386,645	124,217	262,428
McNair	233,764	75,592	158,172
DOE Postbaccalaureate PPOHA	213,626	139,272	74,354
SR Child Care Center	91,039	61,370	29,669
Sul Ross State University Museum	135,724	103,860	31,864
Trio Student Support	242,494	143,680	98,814
Trio Talent Search	247,707	146,909	100,798
Upward Bound	299,847	130,299	169,548
Small Business Development Center	231,693	139,917	91,776
Sustainable Ranch Management Support - Dixon	51,080	16,581	34,499
BRI-TPWF Quail Professorship Support	49,359	15,720	33,639
TOTAL	\$ 3,524,923	\$ 1,788,900	\$ 1,736,023

RESTRICTED FUNDS/GRANTS
RIO GRANDE COLLEGE
2018-19
STRATEGIC GOAL I, II

DEPARTMENT	2018-19		
	TOTAL	SALARIES	MAINT & EQUIP
DOE - PPOHA RGC - Access S. TX Border	\$ 332,269	\$ 136,933	\$ 195,336
Small Business Development Center	352,868	212,968	139,900
TOTAL	\$ 685,137	\$ 349,901	\$ 335,236

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

(ORG) DEPT - Borderlands Research Institute: 120473

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Faculty Salaries.....	12	272074-120473-FAC-20-RES	\$ 46,350	\$ 0	\$ (46,350)
Administrative Salaries.....	12	272125-120473-CLASS-20-RES	35,422	98,755	63,333
Classified Salaries	12	272125-120473-CLASS-20-RES	117,374	91,029	(26,345)
Longevity Pay.....	12	272125-121700-CLASS-20-RES	1,702	1,501	(201)
Staff Benefits.....	12	272125-121700-BENEF-20-RES	68,355	106,329	37,974
TOTAL BUDGET			\$ 269,203	\$ 297,614	\$ 28,411

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-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	272125-121700-ADMIN-20-RES	\$ 205,563	\$ 208,646	\$ 3,083
Classified Salaries	12	272125-121700-CLASS-20-RES	103,779	78,027	(25,752)
Longevity Pay.....	12	272125-121700-CLASS-20-RES	6,460	7,401	941
Staff Benefits.....	12	272125-121700-BENEF-20-RES	103,779	109,951	6,172
TOTAL BUDGET			\$ 419,581	\$ 404,025	\$ (15,556)

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-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	232654-120277-ADMIN-40-RES	\$ 0	\$ 0	\$ 0
Classified Salaries	12	232654-120277-CLASS-40-RES	0	0	0
Longevity Pay.....	12	232654-120277-CLASS-40-RES	0	0	0
Faculty Salaries.....	12	232654-120277-FAC-40-RES	0	0	0
Staff Benefits.....	12	232654-120277-BENE-40-RES	0	0	0
Student Assistants.....	12	232654-120277-STU-40-RES	0	0	0
Maintenance and Operation.....	12	232654-120277-MOEXP-40-RES	0	0	0
Travel.....	12	232654-120277-TRAVL-40-RES	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

Grant ended September 30, 2017

EDUCATIONAL AND GENERAL: Program (Academic Support): 40
 FINANCIAL MANAGER: Monica Gonzales

(ORG) DEPT DOE GEAR UP: 120271

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	232613-120271-ADMIN-40-RES	\$ 47,480	\$ 48,185	\$ 705
Classified Salaries	12	232613-120271-CLASS-40-RES	212,211	96,759	(115,452)
Longevity Pay.....	12	232613-120271-CLASS-40-RES	4,700	4,580	(120)
Staff Benefits.....	12	232613-120271-BENEF-40-RES	101,760	59,227	(42,533)
Student Assistants.....	12	232613-120271-STU-40-RES	56,600	56,600	0
Indirect Costs.....	12	232613-120271-7884-40-RES	57,185	57,185	0
Maintenance and Operations.....	12	232613-120271-MOEXP-40-RES	238,662	238,662	0
Travel.....	12	232613-120271-TRAVL-40-RES	79,108	79,108	0
TOTAL BUDGET			\$ 797,706	\$ 640,306	\$ (157,400)

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-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	232201-120276-ADMIN-40-RES	\$ 70,810	\$ 111,129	\$ 40,319
Classified Salaries	12	232201-120276-CLASS-40-RES	22,069	0	(22,069)
Longevity Pay.....	12	232201-120276-CLASS-40-RES	1,140	1,088	(52)
Staff Benefits.....	12	232201-120276-BENEF-40-RES	14,227	38,553	24,326
Student Assistants.....	12	232201-120276-STU-40-RES	12,000	12,000	0
Maintenance and Operation.....	12	232201-120276-MOEXP-40-RES	217,375	217,375	0
Travel.....	12	232201-120276-TRAVL-40-RES	6,500	6,500	0
TOTAL BUDGET			\$ 344,121	\$ 386,645	\$ 42,524

Fund number will change each fiscal year.

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Dominique Sanchez

(ORG) DEPT - McNair: 120275

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	232717-120275-ADMIN-50-RES	\$ 45,320	\$ 46,000	\$ 680
Classified Salaries	12	232717-120275-CLASS-50-RES	13,454	28,412	14,958
Longevity Pay.....	12	232717-120275-CLASS-50-RES	1,180	1,180	0
Staff Benefits.....	12	232717-120275-BENE-50-RES	15,273	14,341	(932)
Indirect Costs.....	12	232717-120275-788450-RES	11,356	11,356	0
Maintenance and Operation.....	12	232717-120275-MOEXP-50-RES	116,130	116,130	0
Travel.....	12	232717-120275-TRAVL-50-RES	16,345	16,345	0
TOTAL BUDGET			\$ 219,058	\$ 233,764	\$ 14,706

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-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries.....	12	232606-120278-ADMIN-40-RES	\$ 106,243	\$ 70,699	\$ (35,544)
Classified Salaries.....	12	232606-120278-CLASS-40-RES	48,179	64,875	16,696
Faculty Salaries.....	12	232606-120278-CLASS-40-RES	0	0	0
Longevity Pay.....	12	232606-120278-CLASS-40-RES	3,212	3,698	486
Staff Benefits.....	12	232606-120278-BENEF-40-RES	58,052	74,354	16,302
Maintenance and Operations.....	12	232606-120278-MOEXP-40-RES	0	0	0
Travel.....	12	232606-120278-MOEXP-40-RES	0	0	0
TOTAL BUDGET			\$ 215,686	\$ 213,626	\$ (2,060)

Fund number will change each fiscal year.

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

(ORG) DEPT - SR Child Care Center: 120250

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Classified Salaries	12	232057-120250-CLASS-50-RES	\$ 57,390	\$ 58,250	\$ 860
Longevity Pay	12	232057-120250-CLASS-50-RES	2,960	3,120	160
Staff Benefits.....	12	232057-120250-BENE-50-RES	34,011	29,669	(4,342)
Maintenance and Operations.....	12	232057-120250-MOEXP-50-RES	0	0	0
TOTAL BUDGET			\$ 94,361	\$ 91,039	\$ (3,322)

EDUCATIONAL AND GENERAL: Program (Academic Support): 40
 FINANCIAL MANAGER: Mary Bones

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	272???-121600-CLASS-40-RES	\$ 13,843	\$ 18,600	\$ 4,757
Classified Salaries	12	272???-121600-CLASS-40-RES	59,122	82,576	23,454
Longevity Pay.....	12	272???-121600-CLASS-40-RES	2,306	2,684	378
Staff Benefits.....	12	272???-121600-BENEF-40-RES	25,372	31,864	6,492
TOTAL BUDGET			\$ 100,643	\$ 135,724	\$ 35,081

Various grant funds are used to pay employees

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Judith Loya

(ORG) DEPT - Trio Student Support Services: 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	232624-120273-ADMIN-50-RES	\$ 35,820	\$ 44,596	\$ 8,776
Classified Salaries	12	232624-120273-CLASS-50-RES	87,173	87,864	691
Longevity Pay.....	12	232624-120273-CLASS-50-RES	2,060	2,520	460
Staff Benefits.....	12	232624-120273-BENEF-50-RES	54,196	56,774	2,578
Student Assistants.....	12	232624-120273-STU-50-RES	8,700	8,700	0
Indirect Cost.....	12	232624-120273-7884-50-RES	16,008	16,008	0
Maintenance and Operation.....	12	232624-120273-MOEXP-50-RES	14,032	14,032	0
Travel.....		232624-120273-TRAVL-50-RES	12,000	12,000	0
TOTAL BUDGET			\$ 229,989	\$ 242,494	\$ 12,505

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-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	232643-120274-ADMIN-50-RES	\$ 47,130	\$ 47,830	\$ 700
Classified Salaries	12	232643-120274-CLASS-50-RES	88,923	88,251	(672)
Longevity Pay.....	12	232643-120274-CLASS-50-RES	4,340	4,300	(40)
Staff Benefits.....	12	232643-120274-BENEF-50-RES	50,615	50,380	(235)
Student Assistants.....	12	232643-120274-STU-50-RES	6,528	6,528	0
Indirect Cost.....	12	232643-120274-7884-50-RES	16,146	16,146	0
Maintenance and Operation.....	12	232643-120274-MOEXP-50-RES	4,500	4,500	0
Travel.....	12	232643-120274-TRAVL-50-RES	29,772	29,772	0
TOTAL BUDGET			\$ 247,954	\$ 247,707	\$ (247)

Fund number will change each fiscal year.

EDUCATIONAL AND GENERAL: Program (Academic Support): 40
 FINANCIAL MANAGER: Barbara Vega

(ORG) DEPT - Upward Bound: 120240

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	232672-120240-ADMIN-40-RES	\$ 44,958	\$ 45,625	\$ 667
Classified Salaries	12	232672-120240-CLASS-40-RES	64,198	65,184	986
Longevity Pay.....	12	232672-120240-CLASS-40-RES	5,680	6,000	320
Staff Benefits.....	12	232672-120240-BENE-40-RES	43,669	43,747	78
Student Assistants.....	12	232672-120240-STU-40-RES	13,490	13,490	0
Indirect Cost.....	12	232672-120240-STU-40-RES	15,100	15,100	0
Maintenance and Operation.....	12	232672-120240-MOEXP-40-RES	82,151	82,151	0
Travel.....	12	232672-120240-TRAVL-40-RES	28,550	28,550	0
TOTAL BUDGET			\$ 297,796	\$ 299,847	\$ 2,051

Fund number will change each fiscal year.

EDUCATIONAL AND GENERAL: Program (Public Service): 30
 FINANCIAL MANAGER: Patricia Long

(ORG) DEPT - SRSU Small Business Development Center:120880

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries (Federal).....	12	232300-120880-ADMIN-30-RES	\$ 142,634	\$ 94,131	\$ (48,503)
Classified Salaries (Federal).....	12	232300-120880-CLASS-30-RES	69,107	41,818	(27,289)
Longevity Pay (Federal).....	12	232300-120880-CLASS-30-RES	4,645	3,968	(677)
Staff Benefits (Federal).....	12	232300-120880-BENE-30-RES	72,561	40,397	(32,164)
Staff Benefits (State).....	12	232302-120880-BENE-30-RES	0	0	0
Staff Benefits (Rural).....	12	232303-120880-BENE-30-RES	0	0	0
Indirect Costs.....	12	232300-120880-7884-30-RES	12,158	12,158	0
Maintenance and Operation (Federal)	12	232300-120880-MOEXP-30-RES	12,895	12,895	0
Maintenance and Operation (State)....	12	232302-120880-MOEXP-30-RES	424	424	0
Maintenance and Operation (Rural)...	12	232303-120880-MOEXP-30-RES	9,902	9,902	0
Travel (Federal).....	12	232300-120880-TRAVL-30-RES	9,600	9,600	0
Travel (Rural).....	12	232303-120880-TRAVL-30-RES	6,400	6,400	0
TOTAL BUDGET			\$ 340,326	\$ 231,693	\$ (108,633)

EDUCATIONAL AND GENERAL: Program (Academic Support): 40
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - Sustainable Ranch Management Support: 120471

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	12	272086-120471-FAC-60-RES	\$ 16,581	\$ 16,581	\$ 0
Staff Benefits.....	12	272086-120471-BENE-60-RES	4,633	5,567	934
Indirect Cost.....	12	272086-120471-STU-60-RES	0	0	0
Maintenance and Operation.....	12	272086-120471-MOEXP-60-RES	23,932	23,932	0
Travel.....	12	272086-120471-TRAVL-60-RES	5,000	5,000	0
TOTAL BUDGET			\$ 50,146	\$ 51,080	\$ 934

Fund number will change each fiscal year.

EDUCATIONAL AND GENERAL: Program (Academic Support): 20
 FINANCIAL MANAGER: Ryan Luna

(ORG) DEPT - BRI-TPWF Quail Professorship Support 120476

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Faculty Salaries	12	272339-120476-FAC-20-RES	\$ 10,500	\$ 15,720	\$ 5,220
Staff Benefits.....	12	272339-120476-BENE-20-RES	3,092	4,707	1,615
Indirect Cost.....	12	272339-120476-STU-20-RES	0	0	0
Maintenance and Operation.....	12	272339-120476-MOEXP-20-RES	23,932	23,932	0
Travel.....	12	272339-120476-TRAVL-20-RES	5,000	5,000	0
TOTAL BUDGET			\$ 42,524	\$ 49,359	\$ 6,835

Fund number will change each fiscal year.

EDUCATIONAL AND GENERAL: Program (Academic Support): 40
 FINANCIAL MANAGER: Joel Vela

(ORG) DEPT - PPOHA RGC-Access S. Tx Border 275101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	237200-275101-ADMIN-40-RES	\$ 97,549	\$ 66,925	\$ (30,624)
Faculty Salaries	12	237200-275101-FAC-40-RES	0	47,500	47,500
Classified Salaries	12	237200-275101-CLASS-40-RES	21,348	21,748	400
Longevity Pay.....	12	237200-275101-CLASS-40-RES	168	760	592
Staff Benefits.....	12	237200-275101-BENE-40-RES	14,943	39,986	25,043
Indirect Cost.....	12	27200-275101-STU-40-RES	15,100	15,100	0
Maintenance and Operation.....	12	237200-275101-MOEXP-40-RES	231,525	128,250	(103,275)
Travel.....	12	237200-275101-TRAVL-40-RES	12,000	12,000	0
TOTAL BUDGET			\$ 392,633	\$ 332,269	\$ (60,364)

Fund number will change each fiscal year.

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACT	FY18 Budget	FY19 Budget	Changes
Administrative Salaries	12	237106-270000-ADMIN-30-RES	\$ 286,602	\$ 165,962	\$ (120,640)
Classified Salaries (Federal)	12	237106-270000-CLASS-30-RES	59,192	28,326	(30,866)
Classified Salaries (State)	12	237107-270000-CLASS-30-RES	0	0	0
Classified Salaries (Rural)	12	237108-270000-CLASS-30-RES	0	0	0
Student Salaries (Rural)	12	237108-270000-STU-30-RES	14,000	14,000	0
Longevity Pay (Federal).....	12	237106-270000-CLASS-30-RES	6,054	4,680	(1,374)
Staff Benefits (Federal).....	12	237106-270000-BENEF-30-RES	121,743	78,313	(43,430)
Staff Benefits (State).....	12	237107-270000-BENEF-30-RES	0	0	0
Staff Benefits (Rural).....	12	237108-270000-BENEF-30-RES	0	0	0
Maintenance and Operation (Federal)	12	237106-270000-MOEXP-30-RES	13,036	13,036	0
Maintenance and Operation (State)....	12	237107-270000-MOEXP-30-RES	962	962	0
Maintenance and Operation (Rural)...	12	237108-270000-MOEXP-30-RES	20,989	20,989	0
Travel (Federal).....	12	237106-270000-TRAVL-30-RES	9,700	9,700	0
Travel (Rural).....	12	237108-270000-TRAVL-30-RES	16,900	16,900	0
TOTAL BUDGET			\$ 549,178	\$ 352,868	\$ (196,310)

Fund number will change each fiscal year.

Sul Ross State University
Faculty Workload Policy
Effective September 1, 2018

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

A. Normal Teaching Loads

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
 - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
 - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.
2. Individual Instruction. Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.

Faculty Workload Policy (Continued)

- a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.

- b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
- c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her, direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

B. Adjustments and Exceptions to the Normal Teaching Loads

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President, and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. Instructors in an organized class, which is team-taught, will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.

Faculty Workload Policy (Continued)

6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine-semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

C. Scholarly and Artistic Endeavor

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

D. Professional Growth and Activities

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

E. Participation in Non-Teaching Activities

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

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

Faculty Workload Policy (Continued)

F. Responsibility for Implementing and Reporting

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

G. Policy on Independent Study and Arrangement Courses

1. This policy will apply to those classes, which are not classified as organized classes in which students earn semester hour credit under designations, which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one independent study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study, which details the work to be done by the student. This outline of study should include a description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.

Faculty Workload Policy (Continued)

The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 12th class day (or 4th class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

H. Office Hours

1. Each faculty member is expected to schedule, maintain, and post a reasonable number of office hours each week in order to effectively assist and advise students. Office hours should be conducted on campus and scheduled in such a manner, including number of office hours and time/day of the week, as to maximize student access.