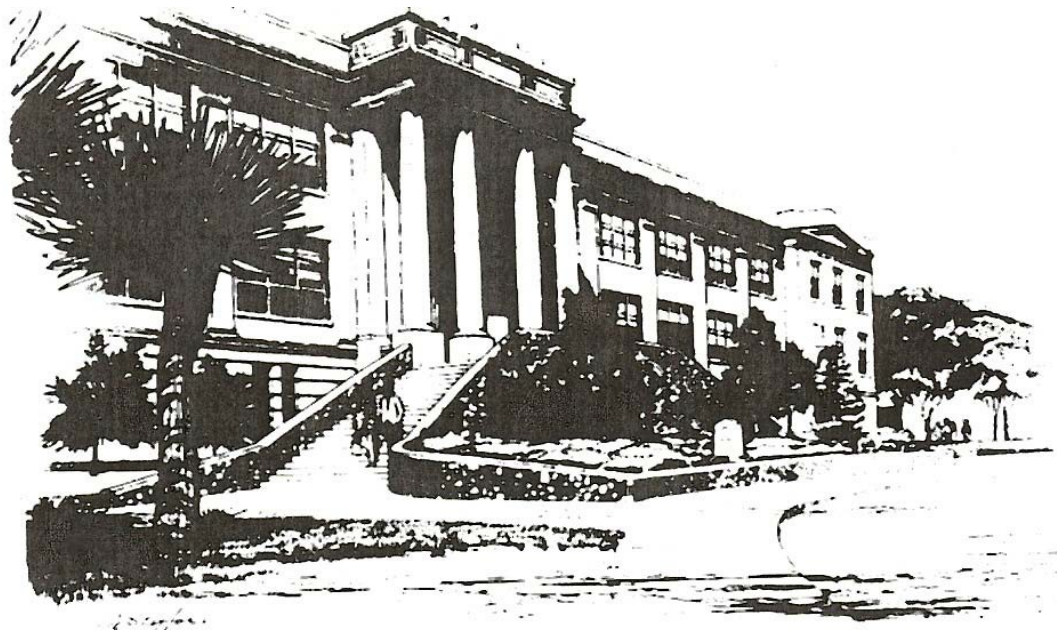


SUL ROSS STATE UNIVERSITY

A Member of the Texas State University System

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



Operating Budget Fiscal Year 2018





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

Office of The President
PO Box C-100

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

July 19, 2017

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, 2017, 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,

Bill Kibler
President

Cesario Valenzuela
Vice President for Finance & Operations

BK/CV:kl

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

Operating Budget
2017-18

SUL ROSS STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2018

The FY 2018 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 2018 (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 2018 budget are for the period of September 1, 2017, through August 31, 2018, 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 2018 fiscal year and staying within the budget limits of the fund.

Budget Procedures & Guidelines - FY 2018 (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 2018 (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.

TABLE OF CONTENTS

OPERATING BUDGET SUMMARY 1

EDUCATIONAL AND GENERAL BUDGET SUMMARY 2

SCHEDULE OF ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS 3

INSTITUTIONAL SUPPORT COMPARATIVE SUMMARY-ALPINE 4

INSTITUTIONAL SUPPORT COMPARATIVE SUMMARY-RIO GRANDE COLLEGE 4

 President 5

 Executive Vice Pres & Provost Academic & Student Affairs 6

 Vice President for Finance & Operations 7

 Bank Service Charges 7

 VPFO Grant Consultation 8

 Accounting Services 8

 Human Resources 10

 Institutional Memberships 10

 Office of Audits and Analysis 11

 News and Information 11

 Office of Information Technology 12

 OIT Customer Service 13

 Post Office 14

 Publications 14

 Public Safety 15

 Purchasing 17

 Bank Service Charges RGC 17

 VPFO Grant Consultation RGC 18

 Business Services 18

 Institutional Memberships-RGC 19

 Vice President RGC 19

 OIT Customer Service 20

STUDENT SERVICES COMPARATIVE SUMMARY-ALPINE 21

STUDENT SERVICES COMPARATIVE SUMMARY- RIO GRANDE COLLEGE 21

 Vice President Enrollment Management 22

 Recruiting and Admissions 23

 Career Services and Testing 24

 Financial Aid 25

 Records/Registration 26

 One Stop Shop 27

 Student Life 27

 Admissions and Records - RGC 28

 Student Financial Aid-RGC 29

STAFF BENEFITS COMPARATIVE SUMMARY-ALPINE 30

STAFF BENEFITS COMPARATIVE SUMMARY-RIO GRANDE COLLEGE 30

 Staff Benefits-Alpine 31

 Staff Benefits-RGC 31

TABLE OF CONTENTS (Continued)

RESIDENT INSTRUCTION COMPARATIVE SUMMARY-ALPINE	32
RESIDENT INSTRUCTION COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	33
 <u>Faculty Salaries and Departmental Operating Expense</u>	
College of Agriculture and Natural Resource Sciences:	
Animal Science (ANSC)	34
ANSC - Farrier Tech	35
ANSC - AHM	35
Natural Resource Management (NRM)	36
College of Arts and Sciences:	
Behavioral and Social Sciences	38
Biology, Geology, & Physical Sciences	39
Fine Arts and Communications	41
Languages and Literature	42
Mathematics	44
Arts & Sciences DOE Contingency Fund	45
Vocational Nursing	45
College of Professional Studies:	
Business Administration	46
Criminal Justice	47
Education	48
Kinesiology & Human Performance	49
Industrial Technology	51
Professional Studies DOE Contingency Fund	52
Rio Grande College:	
RGC-Business Administration	52
RGC-Education	53
RGC-Department of Humanities	54
RGC-Natural and Behavioral Science	54
Unallocated Salaries - Alpine	55
Unallocated Salaries-RGC	55
Instructional Administration-Alpine	
Provost & Vice President for Academic & Student Affairs	55
College of Agricultural and Natural Resource Sciences (ANRS)	56
College of Arts and Sciences	57
College of Graduate Studies	58
College of Education & Professional Studies	59
Organized Activities	
ANRS Meats Laboratory	60
University Ranch	61
University Ranch - Cattle	61
University Ranch - Equine	61
University Ranch - Sheep/Goat	61
University Ranch - Swine	61
DOE CSI STEM	62
Postbaccalaureate (PPOHA)	62
DOE Title V - Lobo Road to Success	63
Instructional Administration-RGC	
Dean RGC	64
Castroville Campus	65
DOE PPOHA Access S Tx Border	66

TABLE OF CONTENTS (Continued)

LIBRARY COMPARATIVE SUMMARY-ALPINE	67
LIBRARY COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	67
Library - General Operation	68
Library - Archives and Special Collections	69
Library - RGC	69
PHYSICAL PLANT OPERATION COMPARATIVE SUMMARY-ALPINE	70
PHYSICAL PLANT OPERATION COMPARATIVE SUMMARY-RIO GRANDE COLLEGE ..	70
Physical Plant:	
Plant Support Services - General	71
Central Receiving and Supply	72
Plant Support-Vehicle Maintenance	72
Building Maintenance	73
Custodial Services	74
Grounds Maintenance	76
Utilities	77
Purchased Utilities	78
Chiller Repairs	78
Lease of Facilities-RGC	79
NON-FORMULA SUPPORT COMPARATIVE SUMMARY-ALPINE	80
NON-FORMULA COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	81
Institutional Enhancement	82
IE - Academic Center for Excellence	82
IE - Academic Student Assistants	83
IE - Academic Travel	83
IE - ADA Implementation	83
IE - Agriculture & Natural Resource Sciences	83
IE - Analytical Lab	84
IE - ANRS Faskin Ranch	84
IE - Art	84
IE - Biology, Geology & Physical Sciences	85
IE - Behavioral & Social Sciences	85
IE - Borderlands Research Institute	86
IE - Computer Science	87
IE - Accounting Services	87
IE - Criminal Justice	89
IE - Education	89
IE - Environmental Science	90
IE - Equine	90
IE - Fine Arts & Communications	90
IE - Graduate Assistants	91
IE - Honors Program	91
IE - Human Resources	91
IE - Institutional Research	92
IE - Institutional Marketing	92

TABLE OF CONTENTS (Continued)

IE - Library	93
IE - Office of Information Technology	94
IE - Position Advertising	95
IE - Scholarships-Alpine	95
IE - Physical Plant	95
IE - Unallocated Faculty Salaries-Alpine	95
IE - Utilities	96
IE - Director for Campus Planning & Construction	96
Archives of the Big Bend	97
Center for Big Bend Studies	98
Chihuahuan Desert Research	98
Criminal Justice Academy	99
Minority & Small Business Development Center	100
Research Development	100
RD Archives of the Big Bend	101
RD Borderlands Research Institute	102
RD Center for Big Bend Studies	103
RD Grad Research Assistants	103
Revenue Bond Debt Service	103
Sul Ross State University Museum	104
Institutional Enhancement - RGC	104
IE - Academic Travel - RGC	105
IE - RGC-Campus Travel Alp/RGC	105
IE - Computing-RGC	105
IE - Education-RGC	105
IE - Dept of Humanities-RGC	106
IE - Lease of Facilities-RGC	106
IE - Natural & Behav Sciences RGC	107
IE - Nursing RGC	107
IE - Publications & Media Relations	108
IE - Recruiting-RGC	108
IE - Research Enhancement-RGC	109
IE - Scholarships-RGC	109
IE - Technical Support-RGC	109
IE - Unallocated Faculty-RGC	110
Small Business Development Center-RGC	110
HIGHER EDUCATION ASSISTANCE FUNDS COMPARATIVE SUMMARY-ALPINE	111
HIGHER EDUCATION ASSISTANCE FUNDS COMPARATIVE SUMMARY-RGC	111
Annual HEAF-Alpine	112
HEF - VP Enrollment Management	112
HEF - Finance & Operations	112
HEF - CIO	112
HEF - Provost & VPASA	112
HEF - Director for Campus Planning & Construction	113
HEF - President	113
HEF - Library Books	113
HEF - General University RGC	114
HEF - Library Books RGC	114

TABLE OF CONTENTS (Continued)

SERVICE DEPARTMENTS BUDGET SUMMARY-ALPINE	115
SERVICE DEPARTMENTS BUDGET SUMMARY-RIO GRANDE COLLEGE	115
Archives Copy Service	116
Art Department Stores	116
Audiovisual Media Service	116
Controller-Credit Card Purchases	116
General Stores	116
Industrial Arts Stores	116
Key Service	117
Library Copy Service	117
Motor Pool - Service Fleet	117
Motor Pool - Rental Fleet	117
Interlibrary Loan Service	117
Photography Service	117
Post Office	118
Publication Services	118
Procurement Card Purchase	118
OIT Telephone Services	119
Testing Services-Alpine	119
Business Services RGC	119
RGC Master Card	119
Motor Pool-RGC	119
Testing Services-RGC	119
DESIGNATED FUNDS BUDGET SUMMARY-ALPINE	120
DESIGNATED FUNDS BUDGET SUMMARY-RIO GRANDE COLLEGE	121
A.D.A. Implementation - GUF	123
Administrative Charges	123
Administrative Computer Hardware/Software - GUF	123
Alumni Affairs	124
Animal Science Course Fee	124
Animal Equine Science Course Fee	124
ANRS Meats Lab	125
Application Fee	125
Biology Collecting Service	125
Biology Greenhouse	125
Biology Lab Manual	125
Class Action Settlement Reserve	126
Centennial School Operations	126
College Kids Camp	126
Commencement - Alpine	126
Computer Access Fee Reserve	127
Computer Resource Center	127
Controller - Installment Fee for Tuition	127
Designated Tuition (GUF) - Alpine	128
Distance Learning Fee	128
Distance Learning Academic Support	128
OIT Distance Learning	129
Employee Training-Alpine - GUF	129

TABLE OF CONTENTS (Continued)

Equine Science Program	129
Facilities Use Fee	129
Faculty Assembly - GUF	130
Faculty Development - GUF	130
Faskin Ranch Operations	130
Financial Aid Administrative Expense	130
Financial Aid Set Aside	130
Foreign Student Application Fee	130
Freshman Orientation	131
General University Reserve	131
Geology Field Camp	131
GUF Reserve for Budget Transfers	131
HRS-Minority Recruitment-GUF	131
Information Technology Management	131
Institutional Effectiveness	132
VP for External Affairs	133
International Education Fee	134
International Studies	134
Late Fees for Tuition & Mandatory Fees	134
Law Enforcement Academy	135
Library Fee	136
Mathematics Serv	136
Merit Increase Reserve	136
Office of Sponsored Programs	137
Parking and Traffic Control	138
Pass Program	138
President's Contingency Fund - GUF/AC	138
Property Insurance - GUF	138
QEP Implementation Alpine - GUF	139
Real Property Insurance Reserve Fund - GUF	139
Recruiting - GUF	139
Research Support - ICR	140
Reserve for Uninsured Losses-Alpine - GUF	140
SACSCOC Audit - Alpine	140
SORM Workers Compensation Assessment	141
SRSU Salvage Sale	141
Staff Council	141
System Office Transfer-Alpine - GUF	141
Tax Relief Act 1997-Reporting	141
Technology Service Fee - Alpine	141
TPEG - Resident-Alpine	142
TPEG - Non-Resident - Alpine	142
Thesis Processing Fee	142
UACH-Master of Business Administration	142
Facilities Contingency Fund	142
VP for Academic Affairs Contingency Fund	143
Provost & Vice President for Academic & Student Affairs Contingency Fund - GUF	143
Vice President for Finance & Operations Affairs Contingency Fund - GUF	143
VP for Enrollment Management Contingency Fund - GUF	143
Administrative Computer Hardware/Software RGC	143
Bank Service Charges-RGC	143
Commencement-RGC	143
Computer Access Fee-RGC	144
Contingency-RGC - GUF	144
Designated Tuition (GUF) - RGC	144
Distance Learning Fee	144

TABLE OF CONTENTS (Continued)

Employee Training-RGC - GUF	145
Designated Tuition Financial Aid Set Aside	145
Faculty Senate-RGC	145
Information Technology Management-RGC	145
Installment Fees for Tuition - RGC	145
International Education Fee	145
Late Fees for Tuition - RGC	146
Library Use Fee - RGC	146
Merit Increase Reserve - RGC	146
Property Insurance - GUF	146
QEP Implementation RGC	147
QEP Writing Center RGC	147
Reserve for Uninsured Losses - RGC - GUF	147
RGC ExCet Improvements	147
SACSCOC Audit - RGC	148
SORM Workers Compensation Assessment-RGC	148
Staff Council RGC	148
Student Services - RGC - GUF	148
System Office Transfer - RGC - GUF	148
Technology Services Charges - RGC	148
Title V Co-op Grant Mgmt - RGC	149
TPEG - Resident - RGC	149
GUF Reserve for Budget Transfers	149
TPEG - Non-Resident - RGC	149
Undergraduate Travel - RGC	149
Vice President RGC Contingency - GUF	149
AUXILIARY ENTERPRISES-UNPLEDGED BUDGET SUMMARY-ALPINE	150
AUX. ENTERPRISES-UNPLEDGED BUDGET SUMMARY-RIO GRANDE COLLEGE	152
AUXILIARY ENTERPRISES-UNPLEDGED COMPARATIVE SUMMARY-ALPINE	153
AUX. ENTERPRISES-UNPLEDGED COMP. SUMMARY-RIO GRANDE COLLEGE	155
Athletics:	
Athletics - Administration Athletic Fee	156
Athletics - Administration Other	157
Athletics - Insurance Other	157
Athletics - Insurance Medical Fee	158
Athletics - Transportation Other	158
Athletics - Motor Coach Other	158
Athletics - ASC Compliance Other	158
Athletics - Sports Information Athletic Fee	158
Athletics - Sports Information Other	159
Athletics - Baseball Athletic Fee	159
Athletics - Baseball Other	160
Athletics - Basketball - Men Athletic Fee	160
Athletics - Basketball - Men Other	161
Athletics - Basketball - Women Athletic Fee	161
Athletics - Basketball - Women Athletic Other	162
Athletics - Football Athletic Fee	162
Athletics - Football Other	163
Athletics - Jackson Field Complex Other	164
Athletics - Soccer Field Complex Other	164

TABLE OF CONTENTS (Continued)

Athletics - Kokernot Field Other	165
Athletics - Softball Field Other	165
Athletics - Tennis Athletic Fee	166
Athletics - Tennis Other	166
Athletics - Track Athletic Fee	167
Athletics - Track Other	167
Athletics - Cross Country Athletic Fee	168
Athletics - Cross Country Other	168
Athletics - Training Athletic Fee	168
Athletics - Training Other	169
Athletics - Volleyball Athletic Fee	169
Athletics - Volleyball Other	170
Athletics - Women's Softball Athletic Fee	170
Athletics - Women's Softball Other	171
Athletics - Women's Soccer Athletic Fee	171
Athletics - Women's Soccer Other	172
Athletics - Men's Soccer Athletic Fee	172
Athletics - Men's Soccer Other	173
Ambassadors Scholarship	175
Advising & Orientation	174
Bank Service Charges	175
Brand (University Yearbook)	175
Ballet Folkorico	175
Bank Service Charges Other	175
Campus Activities	176
Cheer Squad	176
Counseling Center	177
Excet Review Course	178
FFA & 4H Contest	178
Freshman Leadership	178
Homecoming	179
Lobo Den	179
Intercollegiate Rodeo	179
Intercollegiate Rodeo NIRA	179
Museum Gift Shop	180
Recreational Sports Facility	180
Recreational Sports Facility-Physical Plant	181
Recreational Sports Facility - Physical Plant Utilities	181
Sage (Student Magazine)	181
Skyline (Student Paper)	182
Student Advisory Board	182
Sully Ultimate Frisbee SSF	182
University Center-Game Room	183
University Center-Physical Plant	183
University Center-Physical Plant Utilities	183
Sully Productions	184
University Center Services	185
Student Development	186
Student Government Association	186
Student Support Services	186
Student Medical Service	187
Student Service Fee Contingency	187

TABLE OF CONTENTS (Continued)

Theatre of the Big Bend	187
Undergraduate Travel SSF	187
University Funds for Organizations	188
Bank Service Charges - RGC	188
Furniture Purchases RGC	188
Leadership Retreat - RGC	188
Program Development - RGC	188
RGC Advertising	188
Student Development - RGC	189
Student Mentors RGC	189
Student Organization Travel RGC SSF	189
Student Tools - RGC	189
Student Services-RGC	190
Student Copy Service-RGC	190
Student Government-RGC	191
Student Growth Activities - RGC	191
Student Publications-RGC	191
Student Service Fee Contingency-RGC	191
University Funds for Organizations-RGC	191

AUXILIARY ENTERPRISES - PLEDGED BUDGET SUMMARY 192

AUXILIARY ENTERPRISES - PLEDGED COMPARATIVE SUMMARY 194

Vice President for Finance & Operations	195
VP for Finance & Operations Budget	195
Bank Service Charges	195
Accounting Services	196
Food Service Administration	196
Human Resources	196
Physical Plant	
Plant Support Services-General	196
Plant Support Services-Custodial	197
Purchased Utilities	197
Student Housing:	
TV Programming	197
Housing Administration	198
Residence Hall Programming	199
Fletcher Hall	199
Graves-Pierce Residence Hall	199
Lobo Village - Residence Hall	199
Lobo Village - Efficiency	199
Lobo Village - Family	199
Mountainside Residence Hall	200
Swimming Pool	200

FACULTY WORKLOAD POLICY 201

SUL ROSS STATE UNIVERSITY
2017-18 OPERATING BUDGET SUMMARY
STRATEGIC GOAL 1-5

FUND GROUP	ESTIMATED BALANCE 9/1/17	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2018
ALPINE							
Educational and General	\$ 0	\$ 20,189,166	\$ 0	\$ 1,907,992	\$ 22,097,158	\$ 0	\$ 0
Service Departments	15,000	0	850,115	0	0	850,115	15,000
Designated Funds	4,254,000	8,981,315	0	(4,646,145)	4,526,583	0	4,062,587
Auxiliary Enterprises - Unpledged	340,000	2,110,250	0	1,016,168	3,074,244	0	392,174
Auxiliary Enterprises - Pledged	500,000	4,563,200	0	(1,295,650)	2,869,933	0	897,617
SUBTOTAL - ALPINE	<u>\$ 5,109,000</u>	<u>\$ 35,843,931</u>	<u>\$ 850,115</u>	<u>\$ (3,017,635)</u>	<u>\$ 32,567,918</u>	<u>\$ 850,115</u>	<u>\$ 5,367,378</u>
RIO GRANDE COLLEGE							
Educational and General	\$ 0	\$ 6,738,859	\$ 0	\$ 400,751	\$ 7,139,610	\$ 0	\$ 0
Service Departments	0	0	208,810	0	0	208,810	0
Designated Funds	1,801,000	2,595,987	0	(1,729,860)	1,099,507	0	1,567,620
Auxiliary Enterprises - Unpledged	600,000	247,000	0	0	408,935	0	438,065
SUBTOTAL - RIO GRANDE COLLEGE	<u>\$ 2,401,000</u>	<u>\$ 9,581,846</u>	<u>\$ 208,810</u>	<u>\$ (1,329,109)</u>	<u>\$ 8,648,052</u>	<u>\$ 208,810</u>	<u>\$ 2,005,685</u>
TOTAL	<u>\$ 7,510,000</u>	<u>\$ 45,425,777</u>	<u>\$ 1,058,925</u>	<u>\$ (4,346,744)</u>	<u>\$ 41,215,970</u>	<u>\$ 1,058,925</u>	<u>\$ 7,373,063</u>

**EDUCATIONAL AND GENERAL
BUDGET SUMMARY
2017-18
STRATEGIC GOAL 1-5**

	<u>TOTAL</u>	<u>ALPINE</u>	<u>RIO GRANDE COLLEGE</u>
ESTIMATED UNALLOCATED BALANCE, September 1, 2017	\$ 0	\$ 0	\$ 0
ESTIMATED REVENUES:			
General Revenue - Senate Bill 1	16,560,937	11,895,228	4,665,709
Net General Revenue	16,560,937	11,895,228	4,665,709
Higher Education Fund	2,546,261	2,135,523	410,738
Other Educational and General Funds	3,215,640	2,280,110	935,530
General Revenue for Staff Benefits	4,605,187	3,878,305	726,882
TOTAL ESTIMATED REVENUES	<u>26,928,025</u>	<u>20,189,166</u>	<u>6,738,859</u>
BUDGETED EXPENDITURES:			
Institutional Support	2,699,854	2,395,079	304,775
Student Services	1,533,348	1,071,820	461,528
Staff Benefits	6,460,687	5,344,305	1,116,382
Resident Instruction, Instructional Administration, and Organized Activities	6,948,993	5,480,749	1,468,244
Library	560,079	417,879	142,200
Physical Plant Operations and Utilities	3,690,755	2,266,322	1,424,433
Non-Formula Support	4,796,791	2,985,481	1,811,310
Higher Education Funds (HEF)	2,546,261	2,135,523	410,738
TOTAL BUDGETED EXPENDITURES	<u>\$ 29,236,768</u>	<u>\$ 22,097,158</u>	<u>\$ 7,139,610</u>
Transfer for Administrative Cost Allocation	0	1,329,109	(1,329,109)
Transfer from Designated Funds - Designated Tuition	4,309,837	2,829,977	1,479,860
Transfer from Designated Funds - Technology Fee	725,000	475,000	250,000
Transfer TRB Debt Service to TSUS	(2,726,094)	(2,726,094)	0
Transfer HEF to Unexpended Plant Funds	0	0	0
TOTAL BUDGETED TRANSFERS IN/(OUT)	<u>\$ 2,308,743</u>	<u>\$ 1,907,992</u>	<u>\$ 400,751</u>
ESTIMATED UNALLOCATED BALANCE, August 31, 2018	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**SCHEDULE OF
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS
2017-2018**

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,339,000	973,000	366,000
Non-Resident	104,000	89,000	15,000
Less: TPEG - Resident	(200,850)	(145,950)	(54,900)
TPEG - Non-Resident	(3,120)	(2,670)	(450)
Net Tuition - Fall	<u>1,239,030</u>	<u>913,380</u>	<u>325,650</u>
Tuition - Spring			
Resident	1,248,000	881,000	367,000
Non-Resident	119,000	99,000	20,000
Less: TPEG - Resident	(187,200)	(132,150)	(55,050)
TPEG - Non-Resident	(3,570)	(2,970)	(600)
Net Tuition - Spring	<u>1,176,230</u>	<u>844,880</u>	<u>331,350</u>
Tuition - Summer I			
Resident	253,000	140,000	113,000
Non-Resident	26,000	20,000	6,000
Less: TPEG - Resident	(37,950)	(21,000)	(16,950)
TPEG - Non-Resident	(780)	(600)	(180)
Net Tuition - Summer I	<u>240,270</u>	<u>138,400</u>	<u>101,870</u>
Tuition - Summer II			
Resident	226,000	131,000	95,000
Non-Resident	33,000	30,000	3,000
Less: TPEG - Resident	(33,900)	(19,650)	(14,250)
TPEG - Non-Resident	(990)	(900)	(90)
Net Tuition - Summer II	<u>224,110</u>	<u>140,450</u>	<u>83,660</u>
Board Authorized Tuition	<u>142,000</u>	<u>110,000</u>	<u>32,000</u>
Net Tuition	2,878,860	2,147,110	874,530
Publications Fees	88,000	55,000	33,000
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	13,000	3,000	10,000
Analytical Laboratory	0	0	
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	22,000	15,000	7,000
Library Fines	2,000	2,000	
TOTAL OTHER E & G INCOME	<u>\$ 3,049,860</u>	<u>\$ 2,280,110</u>	<u>\$ 935,530</u>

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-ALPINE
 2016-17 / 2017-18
 Strategic Goal 3,4

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 170,578	\$ 170,578	\$ 0	\$ 170,578	\$ 170,578	\$ 0
Executive Vice Preside	204,268	199,313	4,955	206,455	201,500	4,955
Vice President for Fin	283,186	283,186	0	283,626	283,626	0
Bank Service Charges	16,000	0	16,000	17,000	0	17,000
VPFO Grants Consulta	57,375	0	57,375	57,375	0	57,375
Accounting Services	287,271	274,271	13,000	308,162	297,162	11,000
Human Resources	131,801	131,801	0	127,151	127,151	0
Institutional Membersh	13,950	0	13,950	13,000	0	13,000
Office of Audits and A	100,316	87,550	12,766	97,110	87,610	9,500
News and Information	98,303	90,913	7,390	86,669	79,279	7,390
Office of Information I	343,786	343,786	0	370,551	370,551	0
OIT Customer Service	120,232	120,232	0	86,272	86,272	0
Post Office	64,528	52,528	12,000	64,868	52,868	12,000
Publications	17,600	0	17,600	8,000	0	8,000
Public Safety	376,328	351,228	25,100	361,550	336,450	25,100
Purchasing	136,192	125,292	10,900	136,712	125,812	10,900
TOTAL	\$ 2,421,714	\$ 2,230,678	\$ 191,036	\$ 2,395,079	\$ 2,218,859	\$ 176,220

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17 / 2017-18
 Strategic Goal 3,4

DEPARTMENT	2016-17			2017-18		
	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 Operations - I	237,353	204,553	32,800	230,438	201,813	28,625
Institutional Membersh	9,900	0	9,900	9,900	0	9,900
Vice President - RGC	175,611	149,111	26,500	43,887	28,387	15,500
OIT Customer Service	46,971	46,971	0	0	0	0
TOTAL	\$ 490,385	\$ 400,635	\$ 89,750	\$ 304,775	\$ 230,200	\$ 74,575

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-110100-ADMIN-60-37017	\$ 132,600	\$ 132,600	\$ 132,600
Classified Salaries	12	11200S-110100-CLASS-60-37017	35,020	35,020	35,020
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	2,666	2,958	2,958
TOTAL BUDGET			\$ 170,286	\$ 170,578	\$ 170,578

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1E000 President</u>								
\$ 65,945	\$ 65,945	1.	Kibler, William L.	999990	20	12	0.20	\$ 65,945
264,805	274,728		Supplement (Designated)		80	12		
3,060	3,120		Longevity		100			618
\$ 333,810	\$ 343,793		Total Salary					
<u>1N000 Director of Administration</u>								
\$ 60,935	\$ 60,935	2.	Realivasquez, Yvonne P.	999784	100	12	1.00	60,935
5,000	5,000		Title IX Coordinator					5,000
720	720		Cell Phone Allowance					720
1,440	1,620		Longevity					1,620
\$ 68,095	\$ 68,275		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 134,838
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Coordinator/President's Office</u>								
\$ 35,020	\$ 35,020	3.	Luevanos, Ana	999480	100	12	1.00	35,020
620	720		Longevity					720
\$ 35,640	\$ 35,740		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 35,740
TOTAL FY18 FTE							2.20	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120101-ADMIN-60-37017	\$ 178,602	\$ 178,602	\$ 178,602
Classified Salaries	12	11200S-120101-CLASS-60-37017	14,691	14,931	16,948
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	5,780	5,780	5,950
Maintenance and Operation	12	112000-120101-MOEXP-60-37017	455	455	455
Travel.....	12	112000-120101-TRAVL-60-37017	4,500	4,500	4,500
TOTAL BUDGET			\$ 204,028	\$ 204,268	\$ 206,455

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Executive Vice President & Provost</u>								
\$ 178,602	\$ 178,602	1.	Case, Jimmy	999997	100	12	1.00	178,602
	4,700		Longevity Pay					4,800
\$ 183,302	\$ 183,402		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 183,402
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Coordinator</u>								
\$ 14,691	\$ 16,708	2.	Conant, Lori	999714	50	12	0.50	\$ 16,708
	14,691		VP for Academic Affairs - Instr. Admin.		50			
	480		Cell Phone Allowance					240
	2,160		Longevity Pay		100			1,150
\$ 32,022	\$ 36,196		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 18,098
TOTAL FY18 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-140101-ADMIN-60-37017	\$ 250,477	\$ 250,477	\$ 250,477
Classified Salaries	12	11200S-140101-CLASS-60-37017	23,769	23,769	23,769
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	8,940	8,940	9,380
TOTAL BUDGET			\$ 283,186	\$ 283,186	\$ 283,626

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Finance & Operations</u>								
\$ 167,328	\$ 167,328	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 167,328
720	720		Cell Phone Allowance					720
3,840	3,920		Longevity Pay					3,920
\$ 171,888	\$ 171,968		Total Salary					
<u>3N00U Banner Finance Coordinator</u>								
\$ 45,534	\$ 45,534	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 45,534
2,700	2,880		Longevity Pay					2,880
\$ 48,234	\$ 48,414		Total Salary					
<u>3N00U Budget Analyst</u>								
\$ 36,895	\$ 36,895	3.	Lewis, Kim S.	999303	100	12	1.00	\$ 36,895
1,200	1,320		Longevity Pay					1,320
\$ 38,095	\$ 38,215		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 258,597
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant For VP Finance & Operations</u>								
\$ 23,769	\$ 23,769	4.	Jamison, Tammy L.	999699	75	12	0.75	\$ 23,769
7,923	7,923		VP for Finance & Operations - Pledged		25	12		
1,600	1,680		Longevity Pay		100			1,260
\$ 33,292	\$ 33,372		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,029
TOTAL FY18 FTE							3.75	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 16,000	\$ 16,000	\$ 17,000
TOTAL BUDGET			\$ 16,000	\$ 16,000	\$ 17,000

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

(ORG) DEPT - VPFO Grants Consultants: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 57,375	\$ 57,375	\$ 57,375
TOTAL BUDGET			\$ 57,375	\$ 57,375	\$ 57,375

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

(ORG) DEPT - Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 69,490	\$ 69,010	\$ 116,456
Classified Salaries	12	11200S-140301-CLASS-60-37017	192,065	195,791	170,586
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	9,580	9,470	10,120
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	13,000	13,000	11,000
TOTAL BUDGET			\$ 284,135	\$ 287,271	\$ 308,162

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Accounting Services</u>								
\$ 69,010	\$ 69,010	1.	Castillo, Santiago	999982	100	12	1.00	\$ 69,010
480	500		Longevity Pay					500
\$ 69,490	\$ 69,510		Total Salary					
<u>3N00U Risk & Compliance Manager</u>								
\$ 47,446	\$ 47,446	2.	Ramirez, Corina A.	999270	100	12	1.00	\$ 47,446
1,920	1,940		Longevity Pay					1,940
\$ 49,366	\$ 49,386		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 118,896
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Accountant</u>								
\$ 43,556	\$ 43,556	3.	Kolesar, Nieves	999787	100	12	1.00	\$ 43,556
2,880	3,000		Longevity Pay					3,000
\$ 46,436	\$ 46,556		Total Salary					
<u>5N000 USAS Specialist</u>								
\$ 30,045	\$ 31,045	4.	Fields, Sylvia A.	999557	100	12	1.00	\$ 31,045
240	480		Longevity Pay					480
\$ 30,285	\$ 31,525		Total Salary					
<u>5N000 Property and Inventory Coordinator</u>								
\$ 33,391	\$ 34,393	5.	Spencer, Jesus R.	999689	100	12	1.00	\$ 34,393
480	480		Cell Phone Allowance					480
3,360	3,600		Longevity Pay					3,600
\$ 37,231	\$ 38,473		Total Salary					

DEPARTMENT: Accounting Services
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FTE	Amount
<u>5N000 Accounting Assistant</u>								
\$ 15,297	\$ 22,946	6.	Hernandez, Anna	999691	100	12	1.00	\$ 22,946
0	0		Longevity Pay					0
\$ 15,297	\$ 22,946		Total Salary					
<u>5N000 Accounting Administrative Secretary</u>								
\$ 3,801	\$ 0	7.	Shrum, Danielle J.					
40	0		Longevity Pay					
\$ 3,841	\$ 0		Total Salary					
<u>3N00C Sponsored Projects Accountant</u>								
\$ 0	\$ 16,391	8.	Guevara, Cassandra	999786	50	12	0.50	\$ 16,391
32,781	16,391		Grant Accountant Designated Funds		50			
1,100	1,200		Longevity Pay					600
\$ 33,881	\$ 33,981		Total Salary					
<u>5N000 Accounting Administrative Secretary</u>								
\$ 21,775	\$ 21,775	9.	Dibble, Alexandra	999690	100	12	1.00	\$ 21,775
0	0		Longevity Pay					0
\$ 21,775	\$ 21,775		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 178,266
TOTAL FY18 FTE							<u>7.50</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11200S-140400-ADMIN-60-37017	\$ 72,430		\$ 72,430		\$ 70,000
Classified Salaries	12	11200S-140400-CLASS-60-37017	56,251		56,251		56,251
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	3,120		3,120		900
TOTAL BUDGET			\$ 131,801		\$ 131,801		\$ 127,151

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Human Resources</u>								
\$ 0	\$ 65,000	1.	Vacant	999981	93	12	0.93	\$ 65,000
0	5,000		Title IX Deputy Coordinator		7	12	0.07	5,000
0	0		Cell Phone Allowance		100			0
0	0		Longevity Pay					0
\$ 0	\$ 70,000		Total Salary					
\$ 66,950	\$ 0	2.	Collier, Gail K		Resigned July 19, 2017			
5,000	0		Title IX Deputy Coordinator					
480	0		Cell Phone Allowance					
2,620	0		Longevity Pay					
\$ 75,050	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 70,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Payroll Assistant</u>								
\$ 25,206	\$ 25,206	3.	Wong, Beatriz	999681	100	12	1.00	\$ 25,206
260	480		Longevity Pay					480
\$ 25,466	\$ 25,686		Total Salary					
<u>5N000 Employment Specialist</u>								
\$ 31,045	\$ 31,045	4.	Tyree, Resa M.	999421	100	12	1.00	\$ 31,045
240	420		Longevity Pay (Restarted)					420
\$ 31,285	\$ 31,465		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 57,151
TOTAL FY18 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 13,950		\$ 13,950		\$ 13,000
TOTAL BUDGET			\$ 13,950		\$ 13,950		\$ 13,000

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	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-115000-ADMIN-60-37017	\$ 85,000	\$ 87,550	\$ 87,550	
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	0	0	60	
Maintenance and Operation	12	112000-115000-MOEXP-60-37017	4,803	4,803	4,000	
Travel.....	12	112000-115000-TRAVL-60-37017	7,963	7,963	5,500	
TOTAL BUDGET			\$ 97,766	\$ 100,316	\$ 97,110	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of the Office of Audits and Analysis</u>								
\$ 87,550	\$ 87,550	1.	Cupp, Scott	999977	100	12	1.00	\$ 87,550
0	60		Longevity Pay					60
\$ 87,550	\$ 87,610		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 87,610
TOTAL FY18 FTE								1.00

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

(ORG) DEPT - News and Information: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-130231-ADMIN-60-37017	\$ 48,027	\$ 48,027	\$ 48,027	
Classified Salaries	12	11200S-130231-CLASS-60-37017	26,434	26,434	28,834	
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	2,292	2,832	2,418	
Student Assistants	12	11200S-130231-STU-60-37017	13,620	13,620	0	
Maintenance and Operation	12	112000-130231-MOEXP-60-37017	5,486	5,486	5,962	
Travel.....	12	112000-130231-TRAVL-60-37017	1,904	1,904	1,428	
TOTAL BUDGET			\$ 97,763	\$ 98,303	\$ 86,669	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of News and Information</u>								
\$ 48,027	\$ 48,027	1.	Lang, Stephen W.	999961	75	12	0.75	\$ 48,027
2,160	2,200		Longevity Pay					1,650
\$ 50,187	\$ 50,227		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 49,677

<u>CLASSIFIED SALARIES</u>								
<u>3N00C Student Publication Supervisor</u>								
\$ 26,434	\$ 26,434	2.	Zinsmeyer, Cheryl D.	999435	80	12	0.80	\$ 26,434
6,762	6,762		Skyline Unpledged		20			
3,000	3,000		Summer Stipend for extra work					2,400
840	960		Longevity Pay		100			768
\$ 37,036	\$ 37,156		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,602
TOTAL FY18 FTE								1.55

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	11200S-116000-ADMIN-60-37017	\$ 339,286		\$ 339,286		\$ 339,286
Classified Salaries	12	11200S-116000-CLASS-60-37017	0		0		25,505
Longevity Pay.....	12	11200S-116000-CLASS-60-37017	4,500		4,500		5,760
TOTAL BUDGET			\$ 343,786		\$ 343,786		\$ 370,551

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Chief Information Officer</u> 999410								
\$ 112,519	\$ 112,519	1.	Gibson, David W.		100	12	1.00	\$ 112,519
720	720		Cell Phone Allowance					720
240	440		Longevity Pay					440
\$ 113,479	\$ 113,679		Total Salary					
<u>3N00U Webmaster</u> 999411								
\$ 42,206	\$ 42,206	2.	Stolz, Robert R.		100	12	1.00	\$ 42,206
960	1,060		Longevity Pay					1,060
\$ 43,166	\$ 43,266		Total Salary					
<u>3N00U Senior Network System Administrator</u> 999379								
\$ 48,223	\$ 48,223	3.	Arredondo, Paula L.		100	12	1.00	\$ 48,223
720	720		Cell Phone Allowance					720
1,060	1,200		Longevity Pay					1,200
\$ 50,003	\$ 50,143		Total Salary					
<u>3N00U Network System Administrator</u> 999349								
\$ 40,253	\$ 40,253	4.	Castaneda, Clara I.		100	12	1.00	\$ 40,253
720	720		Cell Phone Allowance					720
480	720		Longevity					720
\$ 41,453	\$ 41,693		Total Salary					
<u>3N00U Network Specialist</u> 999771								
\$ 39,464	\$ 39,464	5.	Rayburn, Paedric W.		100	12	1.00	\$ 39,464
320	480		Longevity					480
\$ 39,784	\$ 39,944		Total Salary					
<u>3N00U Instructional Designer</u> 999758								
\$ 54,461	\$ 54,461	6.	Bogus, Sandra		100	12	1.00	\$ 54,461
1,440	1,540		Longevity					1,540
\$ 55,901	\$ 56,001		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>344,726</u>
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Lab Tech Specialist</u>								
\$ 0	\$ 25,505	7.	Percoco, Dominick	999760	100	12	1.00	\$ 25,505
0	320		Longevity					320
\$ 0	\$ 25,825		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 25,825</u>
TOTAL FY18 FTE							<u>7.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-116001-ADMIN-60-37017	\$ 49,611	\$ 49,851	\$ 49,851
Classified Salaries	12	11200S-116001-CLASS-60-37017	31,781	32,781	32,781
Longevity Pay.....	12	11200S-116001-CLASS-60-37017	3,600	3,600	3,640
Student Assistants.....	12	11200S-116001-STU-60-37017	34,000	34,000	0
TOTAL BUDGET			\$ 118,992	\$ 120,232	\$ 86,272

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Helpdesk Coordinator</u>								
\$ 49,131	\$ 49,131	1.	Vega, Estella	999375	100	12	1.00	\$ 49,131
720	720		Cell Phone Allowance					720
3,120	3,160		Longevity Pay					3,160
\$ 52,971	\$ 53,011		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 53,011
<u>CLASSIFIED SALARIES</u>								
<u>4N00O Media Technologist Specialist</u>								
\$ 32,781	\$ 32,781	2.	Losoya, Glenn	999375	100	12	1.00	\$ 32,781
480	480		Longevity Pay					480
\$ 33,261	\$ 33,261		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 33,261
TOTAL FY18 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	11200S-140600-CLASS-60-37017	\$ 44,618		\$ 44,618		\$ 44,618
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	3,260		3,260		3,600
Student Assistants	12	11200S-140600-STU-60-37017	4,650		4,650		4,650
Maintenance and Operation	12	112000-140600-MOEXP-60-37017	11,000		11,000		11,000
Travel.....	12	112000-140600-TRAVL-60-37017	1,000		1,000		1,000
TOTAL BUDGET			\$ 64,528		\$ 64,528		\$ 64,868

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Mail Service Supervisor</u>								
\$ 34,270	\$ 34,270	1.	Gonzales, Leticia T.	999668	100	12	1.00	\$ 34,270
	3,260		Longevity Pay					3,360
\$ 37,530	\$ 37,630		Total Salary					
<u>5N000 Mail Service/Cashier Assistant</u>								
\$ 10,348	\$ 10,348	2.	Slocumb, Paul	999301	50	12	0.50	\$ 10,348
	10,348		Accounting Services					
	0		Longevity Pay					240
\$ 20,696	\$ 21,176							
TOTAL CLASSIFIED SALARIES								\$ 48,218
TOTAL FY18 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 17,600		\$ 17,600		\$ 8,000
TOTAL BUDGET			\$ 17,600		\$ 17,600		\$ 8,000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130500-ADMIN-60-37127	\$ 100,296	\$ 100,296	\$ 87,538
Classified Salaries	12	11200S-130500-CLASS-60-37127	221,131	221,131	221,131
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	7,540	7,540	5,140
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	2,160	2,160	2,540
Student Assistants	12	11200S-130500-STU-60-37127	20,101	20,101	20,101
Maintenance and Operation	12	112000-130500-MOEXP-60-37127	20,000	20,000	20,000
Travel.....	12	112000-130500-TRAVL-60-37127	5,100	5,100	5,100
TOTAL BUDGET			\$ 376,328	\$ 376,328	\$ 361,550

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Public Safety Director</u>								
\$ 60,758	\$ 0	1.	Holbrooks, Johnnie L. - RETIRED 8/31/17	999960	100	12	0.00	\$ 0
3,360	0		Hazardous Duty Pay					0
\$ 64,118	\$ 0		Total Salary					
\$ 0	\$ 48,000	2.	Vacant	999960	100	12	1.00	\$ 48,000
0	0		Hazardous Duty Pay					0
\$ 0	\$ 48,000		Total Salary					
<u>3S000 Lieutenant UDPS</u>								
\$ 39,538	\$ 39,538	3.	Dunegan, Kent	999767	100	12	1.00	\$ 39,538
480	520		Hazardous Duty Pay					520
\$ 40,018	\$ 40,058		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 88,058
<u>CLASSIFIED SALARIES</u>								
<u>7NH00 Police Officer</u>								
\$ 27,907	\$ 27,907	4.	Brooks, Jon E	999646	100	12	1.00	\$ 27,907
1,200	1,300		Hazardous Duty Pay					1,300
\$ 29,107	\$ 29,207		Total Salary					
\$ 29,820	\$ 29,820	5.	Holguin, Ashley N.	999994	100	12	1.00	\$ 29,820
480	600		Hazardous Duty Pay					600
\$ 30,300	\$ 30,420		Total Salary					
\$ 28,390	\$ 28,390	6.	Davis, James	999647	100	12	1.00	\$ 28,390
360	480		Hazardous Duty Pay					480
\$ 28,750	\$ 28,870		Total Salary					
\$ 29,820	\$ 29,820	7.	Clark, John G	999645	100	12	1.00	\$ 29,820
720	800		Hazardous Duty Pay					800
\$ 30,540	\$ 30,620		Total Salary					
\$ 27,907	\$ 27,907	8.	Jimenez, John	999644	100	12	1.00	\$ 27,907
940	960		Hazardous Duty Pay					960
\$ 28,847	\$ 28,867		Total Salary					
\$ 26,907	\$ 26,907	9.	Madrid, Omar	999281	100	12	1.00	\$ 26,907
0	480		Hazardous Duty Pay					480
\$ 26,907	\$ 27,387		Total Salary					

DEPARTMENT: Public Safety
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>5N000 UDPS Coordinator</u>								
\$ 28,685	\$ 28,685	10.	Galvan, Debbie L.	999698	100	12	1.00	\$ 28,685
	2,160		Longevity					2,380
\$ 30,845	\$ 31,065		Total Salary					
<u>5N000 Communications Services Coordinator</u>								
\$ 21,695	\$ 21,695	11.	Natera, Kathleen	999697	100	12	1.00	\$ 21,695
	0		Longevity					160
\$ 21,695	\$ 21,855		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 228,291
TOTAL FY18 FTE							10.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-140700-ADMIN-60-37017	\$ 49,537	\$ 49,537	\$ 49,537
Classified Salaries	12	11200S-140700-CLASS-60-37017	73,135	73,135	73,135
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	2,380	2,620	3,140
Maintenance and Operation	12	112000-140700-MOEXP-60-37017	6,900	6,900	6,900
Travel.....	12	112000-140700-TRAVL-60-37017	4,000	4,000	4,000
TOTAL BUDGET			\$ 135,952	\$ 136,192	\$ 136,712

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Purchasing</u>								
\$ 49,537	\$ 49,537	1.	Hernandez, Noe G.	999980	100	12	1.00	\$ 49,537
	2,160		Longevity Pay					2,280
\$ 51,697	\$ 51,817		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 51,817
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Buyer</u>								
\$ 25,180	\$ 25,180	2.	Nava, Lizette	999678	100	12	1.00	\$ 25,180
	240		Longevity Pay					460
\$ 25,420	\$ 25,640		Total Salary					
\$ 25,180	\$ 25,180	3.	Banegas, Samantha	999553	100	12	1.00	\$ 25,180
	220		Longevity Pay					240
\$ 25,400	\$ 25,420		Total Salary					
<u>5N000 Administrative Secretary Purchasing</u>								
\$ 22,775	\$ 22,775	4.	Abrego, Martha	999679	100	12	1.00	\$ 22,775
	0		Longevity Pay					160
\$ 22,775	\$ 22,935		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 73,995
TOTAL FY18 FTE								4.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 2,500

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

(ORG) DEPT - VPFO Grants Consultants RGC: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	117000-140102-MOEXP-60-37017	\$ 18,050	\$ 18,050	\$ 18,050
TOTAL BUDGET			\$ 18,050	\$ 18,050	\$ 18,050

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	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-230100-ADMIN-60-38017	\$ 55,518	\$ 55,518	\$ 55,518
Classified Salaries	12	11700S-230100-CLASS-60-38017	122,475	122,475	122,475
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	22,500	22,500	19,000
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	4,060	4,060	4,820
Maintenance and Operation	12	117000-230100-MOEXP-60-38017	25,300	25,300	21,125
Travel.....	12	117000-230100-TRAVL-60-38017	7,500	7,500	7,500
TOTAL BUDGET			\$ 237,353	\$ 237,353	\$ 230,438

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Business Services Director</u>								
\$ 50,038	\$ 50,038	1.	Ramirez, Delia R.	999971	100	12	1.00	\$ 50,038
5,000	5,000		Title IX Deputy Coordinator					5,000
480	480		Cell Phone Allowance					480
1,300	1,440		Longevity Pay					1,440
\$ 56,818	\$ 56,958		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 56,958
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Business Services Specialist</u>								
\$ 28,234	\$ 28,234	2.	Portillo, Claudia F.	999993	100	12	1.00	\$ 28,234
1,140	1,200		Longevity Pay					1,200
\$ 29,374	\$ 29,434		Total Salary					
<u>5N000 Business Services Assistant</u>								
\$ 22,848	\$ 22,848	3.	Barcena, Audrey - Eagle Pass	999732	100	12	1.00	\$ 22,848
240	460		Longevity Pay					460
\$ 23,088	\$ 23,308		Total Salary					
\$ 25,697	\$ 25,697	4.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 25,697
1,060	1,200		Longevity Pay					1,200
\$ 26,757	\$ 26,897		Total Salary					
\$ 22,848	\$ 22,848	5.	Hugill, Cynthia - Del Rio	999731	100	12	1.00	\$ 22,848
80	240		Longevity Pay					240
\$ 22,928	\$ 23,088		Total Salary					
\$ 22,848	\$ 22,848	6.	Musquiz, Ebdawna - Del Rio	999731	100	12	1.00	\$ 22,848
240	280		Longevity Pay					280
\$ 23,088	\$ 23,128		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 125,855
TOTAL FY18 FTE								6.00

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

(ORG) DEPT - Institutional Memberships RGC: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	117000-140130-MOEXP-60-38017	\$ 9,900	\$ 9,900	\$ 9,900
TOTAL BUDGET			\$ 9,900	\$ 9,900	\$ 9,900

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

(ORG) DEPT- Vice President RGC: 210100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-210100-ADMIN-60-38017	\$ 137,113	119,974	\$ 0
Classified Salaries.....	12	11700S-210100-CLASS-60-38017	28,147	28,147	28,147
Longevity Pay.....	12	11700S-210100-CLASS-60-38017	1,100	990	240
Maintenance and Operation	12	117000-210100-MOEXP-60-38017	13,000	13,000	5,000
Travel.....	12	117000-210100-TRAVL-60-38017	13,500	13,500	10,500
TOTAL BUDGET			\$ 192,860	\$ 175,611	\$ 43,887

Supplemental Data		Item No.	Title - Name	Pos No	FY18			2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President RGC</u>								
\$ 119,344	\$ 0	1.	Sorrels, John Paul					
630	0		Cell Phone Allowance					
770	0		Longevity Pay					
\$ 120,744	\$ 0		Total Salary					
<u>1M000 Vice President RGC</u>								
\$ 0	\$ 0	2.	Vacant (Frozen)	999413	100	12	0.00	\$ 0
0	0		Cell Phone Allowance					0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Admin Assist VP for RGC</u>								
\$ 27,907	\$ 27,907	3.	Sealey, Tara	999377	100	12	1.00	\$ 27,907
240	240		Cell Phone Allowance					240
220	240		Longevity Pay					240
\$ 28,367	\$ 28,387		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,387
TOTAL FY18 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	11700S-116001-ADMIN-60-38017	\$ 46,971		\$ 46,971		\$ 0
Longevity Pay.....	12	11700S-116001-CLASS-60-38017	0		0		0
TOTAL BUDGET			\$ 46,971		\$ 46,971		\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Manager of RGC Operations</u>								
\$ 46,050	\$ 0	1.	Vacant (Frozen)	999360	100	12	0.00	\$ 0
0	0		Cell Phone Allowance					0
0	0		Longevity Pay					0
\$ 46,050	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY18 FTE							0.00	

STUDENT SERVICES
 COMPARATIVE SUMMARY-ALPINE
 2016-17 / 2017-18
 STRATEGIC GOAL 2,5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Vice President for Enrollment	\$ 228,055	\$ 216,062	\$ 11,993	\$ 246,703	\$ 234,710	\$ 11,993
Recruiting and Admissions	308,716	214,716	94,000	300,596	206,596	94,000
Career Services and Testing	62,240	47,570	14,670	59,633	44,933	14,700
Financial Assistance	194,202	194,202	0	164,452	164,452	0
Registrar	162,210	149,310	12,900	161,182	148,282	12,900
One Stop Shop	65,942	38,843	27,099	78,589	51,490	27,099
Student Life	60,665	60,665	0	60,665	60,665	0
TOTAL	\$ 1,082,030	\$ 921,368	\$ 160,662	\$ 1,071,820	\$ 911,128	\$ 160,692

STUDENT SERVICES
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17 / 2017-18
 STRATEGIC GOAL 2,5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records	\$ 295,991	\$ 249,211	\$ 46,780	\$ 296,611	\$ 249,831	\$ 46,780
Student Fin. Assistance	168,267	133,577	34,690	164,917	130,917	34,000
TOTAL	\$ 464,258	\$ 382,788	\$ 81,470	\$ 461,528	\$ 380,748	\$ 80,780

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11200S-120211-ADMIN-50-37016	\$ 180,491		\$ 180,491		\$ 189,700
Classified Salaries.....	12	11200S-120211-CLASS-50-37016	28,930		28,930		21,750
Hourly Salaries.....	12	11201S-120211-CLASS-50-37016	0		0		21,000
Longevity Pay.....	12	11200S-120211-CLASS-50-37016	441		441		2,260
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200		6,200		0
Maintenance and Operation ..	12	112000-120211-MOEXP-50-37016	6,993		6,993		6,993
Travel.....	12	112000-120211-TRAVL-50-37016	5,000		5,000		5,000
TOTAL BUDGET			\$ 228,055		\$ 228,055		\$ 246,703

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Enrollment Management</u>								
\$ 140,000	\$ 140,000	1.	Marks, Mary Beth	999419	100	12	1.00	\$ 140,000
	720		Cell Phone Allowance					720
	960		Longevity Pay					1,020
\$ 141,680	\$ 141,740		Total Salary					
<u>Director of New Students Programs</u>								
\$ 48,500	\$ 48,500	2.	Clingman, Patrick	999673	100	12	1.00	\$ 48,500
	480		Cell Phone Allowance					480
	840		Longevity Pay					960
\$ 49,820	\$ 49,940		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 191,680
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant VP Enrollment Management</u>								
\$ 21,630	\$ 21,630	3.	Oesper, Joan C.	999701	50	12	0.50	\$ 21,630
	21,630		Publication Services - Service Dep		50			
	240		Cell Phone Allowance					120
	320		Longevity Pay					280
\$ 43,820	\$ 44,060		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 22,030
TOTAL FY18 FTE								2.50

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

(ORG) DEPT - Recruiting and Admissions: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11200S-120212-ADMIN-50-37016	\$ 85,480		\$ 85,480		\$ 85,480
Classified Salaries	12	11200S-120212-CLASS-50-37016	112,716		112,716		111,236
Longevity Pay.....	12	11200S-120212-CLASS-50-37016	4,520		4,520		4,880
Student Assistants.....	12	11200S-120212-STU-50-37016	12,000		12,000		5,000
Maintenance and Operation ..	12	112000-120212-MOEXP-50-37016	70,000		70,000		70,000
Travel.....	12	112000-120212-TRAVL-50-37016	24,000		24,000		24,000
TOTAL BUDGET			\$ 308,716		\$ 308,716		\$ 300,596

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Admissions and Recruiting</u>								
\$ 50,000	\$ 50,000	1.	Stockbridge, Shannon L.	999365	100	12	1.00	\$ 50,000
	480		Cell Phone Allowance					480
	960		Longevity Pay					1,040
\$ 51,440	\$ 51,520		Total Salary					
<u>3S00U Assistant Director of Admissions and Recruiting</u>								
\$ 20,417	\$ 35,000	2.	Arredondo, Virginia	999332	100	12	1.00	\$ 35,000
	817		Longevity Pay					1,440
\$ 21,233	\$ 36,440		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 87,960
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Admissions Counselor</u>								
\$ 26,907	\$ 26,907	3.	Vela, Samantha	999478	100	12	1.00	\$ 26,907
	0		Longevity Pay					480
\$ 26,907	\$ 27,387		Total Salary					
\$ 27,907	\$ 0	4.	Sandoval, Anna					
	480		Cell Phone Allowance					0
	480		Longevity Pay					0
\$ 28,867	\$ 0		Total Salary					
\$ 0	\$ 26,907	5.	Vacant	999799	100	12	1.00	\$ 26,907
	0		Cell Phone Allowance					0
	0		Longevity Pay					0
\$ 0	\$ 26,907		Total Salary					
\$ 30,917	\$ 30,917	6.	Stubblefield, Karen J.	999447	100	12	1.00	\$ 30,917
	1,680		Longevity Pay					1,680
\$ 32,597	\$ 32,597		Total Salary					
<u>5N000 Enrollment Services Specialist</u>								
\$ 26,505	\$ 26,505	7.	Fields, Amy	999311	100	12	1.00	\$ 26,505
	0		Longevity Pay					240
\$ 26,505	\$ 26,745		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 113,636
TOTAL FY18 FTE							6.00	

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	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121140-ADMIN-50-37016	\$ 37,632	\$ 37,632	\$ 37,632
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	720	720	780
Student Assistant	12	11200S-121140-STU-50-37016	2,697	2,697	0
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521	6,521	6,521
Maintenance and Operation ..	12	112000-121140-MOEXP-50-37016	10,670	10,670	10,700
Travel.....	12	112000-121140-TRAVL-50-37016	4,000	4,000	4,000
TOTAL BUDGET			\$ 62,240	\$ 62,240	\$ 59,633

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Career/Life Center Director</u>								
\$ 37,632	\$ 37,632	1.	Rueb, Jan L.	999775	100	12	1.00	\$ 37,632
	720		Longevity Pay					780
\$ 38,352	\$ 38,412		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,412
TOTAL FY18 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121410-ADMIN-50-37016	\$ 104,035	\$ 104,035	\$ 103,030
Classified Salaries	12	11200S-121410-CLASS-50-37016	84,587	84,587	57,082
Longevity Pay.....	12	11200S-121410-CLASS-50-37016	5,580	5,580	4,340
TOTAL BUDGET			\$ 194,202	\$ 194,202	\$ 164,452

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director Financial Aid</u>								
\$ 69,537	\$ 69,537	1.	Corbett, Michael J.	999984	100	12	1.00	\$ 69,537
1,680	1,700		Longevity Pay					1,700
\$ 71,217	\$ 71,237		Total Salary					
<u>3S00U Asst. Director Financial Aid</u>								
\$ 34,498	\$ 0	2.	Arredondo, Virginia					Transferred to Recruiting and Admissions
1,400	0		Longevity Pay					
\$ 35,898	\$ 0		Total Salary					
\$ 16,747	\$ 33,493	3.	Amparan, Melissa E	999326	100	12	1.00	33,493
240	720		Longevity Pay					720
\$ 16,987	\$ 34,213		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 105,450
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Specialist</u>								
\$ 11,628	\$ 0	4.	Amparan, Melissa E					Promoted to Assistant Director of Financial Aid
220	0		Longevity Pay					
\$ 11,848	\$ 0		Total Salary					
\$ 0	\$ 26,907	5.	Vacant	999450	100	12	1.00	\$ 26,907
0	0		Longevity Pay					0
\$ 0	\$ 26,907		Total Salary					
\$ 29,175	\$ 30,175	6.	Gonzales, Mary F.	999449	100	12	1.00	\$ 30,175
1,680	1,920		Longevity Pay					1,920
\$ 30,855	\$ 32,095		Total Salary					
<u>3N00C Financial Assistant Scholarship Counselor</u>								
\$ 19,879	\$ 0	7.	Evans, Amber					Resigned June 2, 2017
0	0		Longevity Pay					
\$ 19,879	\$ 0		Total Salary					
\$ 0	\$ 0	8.	Vacant (Frozen)	999440	100	12	0.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 59,002
TOTAL FY18 FTE								4.00

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

(ORG) DEPT - Records/Registration: 121300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121300-ADMIN-50-37016	\$ 64,259	\$ 64,259	\$ 66,620
Classified Salaries	12	11200S-121300-CLASS-50-37016	60,422	60,422	60,422
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	5,760	5,760	6,240
Student Assistants.....	12	11200S-121300-STU-50-37016	18,869	18,869	15,000
Maintenance and Operation ..	12	112000-121300-MOEXP-50-37016	7,500	7,500	7,500
Travel.....	12	112000-121300-TRAVL-50-37016	5,400	5,400	5,400
TOTAL BUDGET			\$ 162,210	\$ 162,210	\$ 161,182

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Registrar</u>								
\$ 66,380	\$ 66,380	1.	Pipes, Pamela S.	999364	100	12	1.00	\$ 66,380
	240		Cell Phone Allowance					240
	3,120		Longevity Pay					3,340
<u>69,740</u>	<u>69,960</u>		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 69,960</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Assistant Registrar</u>								
\$ 36,895	\$ 36,895	2.	Tout, Deborah S.	999713	100	12	1.00	\$ 36,895
	1,200		Longevity Pay					1,280
<u>\$ 38,095</u>	<u>\$ 38,175</u>		Total Salary					
<u>5N000 Registrar Assistant Data Processing</u>								
\$ 23,527	\$ 23,527	3.	Bustos, Alicia C.	999445	100	12	1.00	\$ 23,527
	1,440		Longevity Pay					1,620
<u>\$ 24,967</u>	<u>\$ 25,147</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 63,322</u>
TOTAL FY18 FTE							<u>3.00</u>	

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

(ORG) DEPT - One Stop Shop: 121301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 38,783	\$ 38,783	\$ 51,010
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	60	60	480
Maintenance and Operation ..	12	112000-121301-MOEXP-50-37016	27,099	27,099	27,099
TOTAL BUDGET			\$ 65,942	\$ 65,942	\$ 78,589

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Customer Service Specialist</u>								
\$ 25,505	\$ 25,505	1.	Arroyo, Fernanda	999444	100	12	1.00	\$ 25,505
0	480		Longevity					480
\$ 25,505	\$ 25,985		Total Salary					
\$ 13,278	\$ 0	2.	Cox, Lexie					
0	0		Longevity Pay					
\$ 13,278	\$ 0		Total Salary					
\$ 0	\$ 25,505	3.	Vacant	999442	100	12	1.00	\$ 25,505
0	0		Longevity Pay					0
\$ 0	\$ 25,505		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,490
TOTAL FY18 FTE								2.00

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

(ORG) DEPT - Student Life: 121111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121111-ADMIN-50-37016	\$ 59,225	\$ 59,225	\$ 59,225
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	1,440	1,440	1,440
TOTAL BUDGET			\$ 60,665	\$ 60,665	\$ 60,665

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for University Services and Dean of Student Life</u>								
\$ 59,225	\$ 59,225	1.	Dominguez, Leo G.	999988	50	12	0.50	\$ 59,225
29,613	29,613		IE - Physical Plant		25	12		
29,613	29,613		Student Dev. - Unpledged Aux. Ent.		25	12		
2,880	2,880		Longevity Pay		100			1,440
\$ 121,331	\$ 121,331		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 60,665
TOTAL FY18 FTE								0.50

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

(ORG) DEPT - Admissions and Records RGC: 240100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-240100-ADMIN-50-38016	\$ 80,777	\$ 80,777	\$ 80,777
Classified Salaries	12	11700S-240100-CLASS-50-38016	129,074	129,074	129,074
Longevity Pay.....	12	11700S-240100-CLASS-50-38016	7,540	7,540	8,160
Student Assistants	12	11700S-240100-STU-50-38016	31,820	31,820	31,820
Maintenance and Operation ..	12	117000-240100-MOEXP-50-38016	38,500	38,500	38,500
Travel.....	12	117000-240100-TRAVL-50-38016	8,280	8,280	8,280
TOTAL BUDGET			\$ 295,991	\$ 295,991	\$ 296,611

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1M000 RGC Director Adm. Records, SS</u>								
\$ 80,057	\$ 80,057	1.	Wright, Claudia R.	999381	100	12	1.00	\$ 80,057
	720		Cell Phone Allowance					720
	2,880		Longevity Pay					2,980
\$ 83,657	\$ 83,757		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 83,757
CLASSIFIED SALARIES								
<u>5N000 Records Administrator</u>								
\$ 31,767	\$ 31,767	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 31,767
	1,440		Longevity Pay					1,500
\$ 33,207	\$ 33,267		Total Salary					
<u>5N000 Admissions Coordinator</u>								
\$ 27,907	\$ 27,907	3.	Urrabazo, Melissa	999304	100	12	1.00	\$ 27,907
	600		Longevity Pay					720
\$ 28,507	\$ 28,627		Total Salary					
<u>5N000 Admissions Specialist</u>								
\$ 25,206	\$ 25,206	4.	Gonzalez, Aurora	999739	100	12	1.00	\$ 25,206
	1,100		Longevity Pay					1,200
\$ 26,306	\$ 26,406		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 22,097	\$ 22,097	5.	Ramirez, Aryel C.	999735	100	12	1.00	\$ 22,097
	480		Longevity Pay					560
\$ 22,577	\$ 22,657		Total Salary					
<u>5N000 Admissions Assistant RGC</u>								
\$ 22,097	\$ 22,097	6.	Guerra, Bobbi Jo	999736	100	12	1.00	\$ 22,097
	1,040		Longevity Pay					1,200
\$ 23,137	\$ 23,297		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 134,254
TOTAL FY18 FTE								6.00

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

(ORG) DEPT - Student Financial Aid RGC: 250200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 35,188	\$ 35,188	\$ 35,188
Classified Salaries	12	11700S-250200-CLASS-50-38016	72,689	72,689	72,689
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	1,340	1,340	2,160
Student Assistants.....	12	11700S-250200-STU-50-38016	24,360	24,360	20,880
Maintenance and Operation ..	12	117000-250200-MOEXP-50-38016	24,690	24,690	24,000
Travel.....	12	117000-250200-TRAVL-50-38016	10,000	10,000	10,000
TOTAL BUDGET			\$ 168,267	\$ 168,267	\$ 164,917

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Asst. Director Financial Aid</u>								
\$ 35,188	\$ 35,188	1.	Sandoval, Monica	999769	100	12	1.00	\$ 35,188
1,040	1,200		Longevity Pay					1,200
\$ 36,228	\$ 36,388		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,388
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Counselor</u>								
\$ 26,505	\$ 26,505	2.	Bernal, Thania	999811	100	12	1.00	\$ 26,505
40	240		Longevity Pay					240
\$ 26,545	\$ 26,745		Total Salary					
\$ 26,505	\$ 26,505	3.	Ramirez, Chelsea N.	999406	100	12	1.00	\$ 26,505
260	480		Longevity Pay					480
\$ 26,765	\$ 26,985		Total Salary					
<u>5N000 Financial Aid Clerk</u>								
\$ 19,679	\$ 19,679	4.	Barrera, Amberly	999738	100	12	1.00	\$ 19,679
0	240		Longevity Pay					240
\$ 19,679	\$ 19,919		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 73,649
TOTAL FY18 FTE							4.00	

STAFF BENEFITS
 COMPARATIVE SUMMARY-ALPINE
 2016-17/ 2017-18
 STRATEGIC GOAL 4

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 5,509,122	\$ 0	\$ 5,509,122	\$ 5,344,305	\$ 0	\$ 5,344,305
TOTAL	<u>\$ 5,509,122</u>	<u>\$ 0</u>	<u>\$ 5,509,122</u>	<u>\$ 5,344,305</u>	<u>\$ 0</u>	<u>\$ 5,344,305</u>

STAFF BENEFITS
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17/ 2017-18
 STRATEGIC GOAL 4

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 1,217,524	\$ 0	\$ 1,217,524	\$ 1,116,382	\$ 0	\$ 1,116,382
TOTAL	<u>\$ 1,217,524</u>	<u>\$ 0</u>	<u>\$ 1,217,524</u>	<u>\$ 1,116,382</u>	<u>\$ 0</u>	<u>\$ 1,116,382</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	BUDGET	2017-18
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 001 Only).....	12	112000-140132-7041-60-?????	\$ 2,885,122	\$ 2,885,122	\$ 2,517,305
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 790,000	\$ 790,000	\$ 1,085,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	789,000	789,000	722,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	139,000	139,000	161,000
Workers Comp. Assessment	12	112000-140131-7947-60-37067	28,000	28,000	28,000
ORP DIFFERENTIAL Fund 262.....	12	112000-140132-7086-60-30337	28,000	28,000	25,000
TRS/ORP (PROPORTIONAL) 001....	12	112000-140132-7909-60-39913/?????	700,000	700,000	639,000
TRS/ORP (PROPORTIONAL) 262....	12	112000-140132-7909-60-39913/39920	150,000	150,000	167,000
TOTAL BUDGET			\$ 5,509,122	\$ 5,509,122	\$ 5,344,305

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	BUDGET	2017-18
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 001 Only).....	12	117000-140132-7041-60-?????	\$ 377,024	\$ 377,024	\$ 350,882
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 353,000	\$ 353,000	\$ 296,000
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	212,000	212,000	199,000
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	37,000	37,000	41,000
Workers Comp. Assessment	12	117000-140131-7947-60-38067	7,500	7,500	7,500
ORP DIFFERENTIAL Fund 262	12	117000-140132-7086-60-31337	5,000	5,000	4,000
TRS/ORP (PROPORTIONAL) 001....	12	117000-140132-7086-60-?????	188,000	188,000	177,000
TRS/ORP (PROPORTIONAL) 262....	12	117000-140132-7909-60-39917/39930	38,000	38,000	41,000
TOTAL BUDGET			\$ 1,217,524	\$ 1,217,524	\$ 1,116,382

RESIDENT INSTRUCTION
COMPARATIVE SUMMARY-ALPINE
2016-17 / 2017-18
STRATEGIC GOAL I

DEPARTMENT	2016-17				2017-18			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$347,649	\$281,072	\$52,954	\$13,623	\$333,539	\$288,746	\$31,170	\$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)	321,088	291,299	19,679	10,110	300,446	\$270,657	19,679	10,110
College of Arts and Sciences								
Behavioral & Social Sciences	387,140	349,328	21,273	16,539	357,503	340,964	0	16,539
Biology, Geology & Physical Sciences	654,540	572,420	23,171	58,949	605,151	527,167	23,211	54,773
Fine Arts & Communications	740,893	678,620	19,679	42,594	744,161	681,408	20,159	42,594
Languages and Literature	482,494	445,261	21,479	15,754	438,307	400,944	21,659	15,704
Mathematics	303,271	276,077	15,955	11,239	215,251	204,012	0	11,239
Arts & Sciences DOE Contingency	4,554	0	0	4,554	4,554	0	0	4,554
Vocational Nursing	115,697	96,379	11,418	7,900	53,879	48,379	0	5,500
College of Professional Studies								
Business Administration	347,357	302,007	24,143	21,207	345,060	302,007	24,243	18,810
Criminal Justice	157,456	148,852	0	8,604	134,372	125,768	0	8,604
Education	440,421	343,978	55,387	41,056	363,712	287,184	55,472	21,056
Kinesiology and Human Performance	397,685	374,420	9,840	13,425	298,399	275,134	9,840	13,425
Industrial Technology	125,360	74,047	36,133	15,180	73,043	21,630	36,233	15,180
Professional Studies DOE Contingency	3,147	0	0	3,147	3,147	0	0	3,147
Unallocated Salaries Alpine	0	0	0	0	460,099	460,099	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	<u>\$4,834,215</u>	<u>\$4,233,760</u>	<u>\$311,111</u>	<u>\$289,344</u>	<u>\$4,736,086</u>	<u>\$4,234,099</u>	<u>\$241,666</u>	<u>\$260,321</u>
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	19,771	0	15,771	4,000	21,788	0	17,788	4,000
College of Agricultural and Natural Resource Sciences (ANRS)	136,984	0	125,614	11,370	114,183	0	102,813	11,370
College of Arts & Sciences	142,030	0	133,810	8,220	133,673	0	125,453	8,220
College of Graduate Studies	64,234	0	64,234	0	64,234	0	64,234	0
College of Education & Professional Studies	135,572	0	132,252	3,320	176,957	0	171,137	5,820
DOE CSI STEM	17,650	0	17,650	0	44,125	0	44,125	0
Postbaccalaureate	0	0	0	0	34,708	0	34,708	0
Title V-Lobo Road to Success	0	0	0	0	38,165	0	38,165	0
Subtotal, Instructional Administration	<u>516,241</u>	<u>0</u>	<u>489,331</u>	<u>26,910</u>	<u>627,833</u>	<u>0</u>	<u>598,423</u>	<u>29,410</u>
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	25,750	0	23,104	2,646	26,124	0	23,478	2,646
University Ranch	58,691	0	50,940	7,751	58,911	0	51,160	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	<u>116,236</u>	<u>0</u>	<u>74,044</u>	<u>42,192</u>	<u>116,830</u>	<u>0</u>	<u>74,638</u>	<u>42,192</u>
TOTAL	<u><u>\$5,466,692</u></u>	<u><u>\$4,233,760</u></u>	<u><u>\$874,486</u></u>	<u><u>\$358,446</u></u>	<u><u>\$5,480,749</u></u>	<u><u>\$4,234,099</u></u>	<u><u>\$914,727</u></u>	<u><u>\$331,923</u></u>

RESIDENT INSTRUCTION
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17 / 2017-18
 STRATEGIC GOAL I

DEPARTMENT	2016-17				2017-18			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
Rio Grande College								
Business Administration	\$416,588	\$378,553	\$0	\$38,035	\$416,288	\$378,553	\$0	37,735
Education	306,064	271,968	34,096	0	325,937	291,801	34,136	0
Humanities	62,130	62,130	0	0	62,130	62,130	0	0
Natural and Behavioral Sciences	57,824	57,824	0	0	57,824	57,824	0	0
Unallocated. Salaries-RGC	0	0	0	0	301,214	301,214	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	842,606	770,475	34,096	38,035	1,163,393	1,091,522	34,136	37,735
INSTRUCTIONAL ADMINISTRATION								
Dean RGC	247,935	0	247,935	0	258,245	0	255,245	3,000
Castroville Campus RGC	0	0	0	0	32,986	0	5,000	27,986
PPOHA RGC-Access S Tx Border	0	0	0	0	13,620	0	13,620	0
Subtotal, Instructional Administration	247,935	0	247,935	0	304,851	0	273,865	30,986
TOTAL	\$1,090,541	\$770,475	\$282,031	\$38,035	\$1,468,244	\$1,091,522	\$308,001	\$68,721

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120441-FAC-10-37011	\$ 281,072	\$ 281,072	\$ 288,746
Administrative Salaries.....	9	11200S-120441-ADMIN-10-37011	23,113	23,113	23,113
Classified Salaries	12	11200S-120441-CLASS-10-37011	28,940	28,940	7,761
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	901	901	296
Maintenance and Operation	12	112000-120441-MOEXP-10-37011	8,991	8,991	8,991
Travel.....	12	112000-120441-TRAVL-10-37011	4,632	4,632	4,632
TOTAL BUDGET			\$ 347,649	\$ 347,649	\$ 333,539

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2N900 Chair and Associate Professor of Animal Science Ag Education</u>								
\$ 0	\$ 58,790	1.	Estep, Christopher		79	9	0.79	\$ 58,790
0	12,000		SACSCOC Faculty Liaison		16	12		
0	3,750		Academic Admin.-ANSC (College of Ag.)		5			
\$ 0	\$ 74,540		Total Salary		100			
<u>2N900 Chair and Assistant Professor of Animal Science Ag Education</u>								
\$ 56,250	\$ 0	2.	Estep, Christopher				Promoted	
12,000	0		SACSCOC Faculty Liaison					
3,750	0		Academic Admin.-ANSC (College of Ag.)					
\$ 72,000	\$ 0		Total Salary					
<u>2S900 Professor of Animal Science</u>								
\$ 40,076	\$ 40,076	3.	Will, Paul A. (Early Retirement)	999818	50	9	0.50	\$ 40,076
0	0		Academic Admin.-ANSC (College of Ag.)					
\$ 40,076	\$ 40,076		Total Salary					
<u>2N900 Professor of Animal Science</u>								
\$ 74,880	\$ 74,880	4.	Ericsson, Scott A.	999862	100	9	1.00	\$ 74,880
<u>2N900 Associate Professor of Animal Science</u>								
\$ 65,000	\$ 65,000	5.	Splan, Rebecca	999393	100	9	1.00	\$ 65,000
<u>2N900 Assistant Professor of Animal Science</u>								
\$ 50,000	\$ 50,000	6.	Boyd, Jamie	999343	100	9	1.00	\$ 50,000
TOTAL FACULTY SALARIES								\$ 288,746
ADMINISTRATIVE SALARIES								
<u>3N00U Rodeo Coach</u>								
\$ 23,113	\$ 23,113	7.	Gernentz, Jacob C.	999438	50	12	0.50	\$ 23,113
23,113	23,113		Intercollegiate Rodeo - Unpledged		50	12		
240	460		Longevity Pay					230
\$ 46,466	\$ 46,686		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 479
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager & Lecturer</u>								
\$ 7,761	\$ 7,761	8.	Sharron, Todd	999949	25	12	0.25	\$ 7,761
23,284	23,284		ANRS Meats Lab		75			
240	260		Longevity Pay					66
\$ 31,285	\$ 31,305		Total Salary		100			

DEPARTMENT: Animal Science
 SALARY ROSTER: (Continued)

Supplemental Data		Item			%	FY18	FY18	2017-18
2016-17	2017-18	No.	Title - Name	Pos No	Time	Mos.	FTE	Amount
			<u>5N000 Secretary Animal Science</u>					
\$ 0	\$ 0	9.	Vacant (Frozen)	999740		12	0.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 12,665	\$ 0	10.	Maldonado, Irma			Resigned March 31, 2017		
420	0		Longevity Pay					
\$ 13,085	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES							<u>0.25</u>	\$ <u>7,827</u>
TOTAL FY18 FTE							<u>5.04</u>	

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

ORG (DEPT) - ANSC Farrier Tech: 120446

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	112000-120446-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764
Travel.....	12	112000-120446-TRAVL-10-37011	391	391	391
TOTAL BUDGET			\$ <u>2,155</u>	\$ <u>2,155</u>	\$ <u>2,155</u>

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

ORG (DEPT) - ANSC AHM: 120447

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	112000-120447-MOEXP-10-37011	\$ 2,388	\$ 2,388	\$ 2,388
Travel.....	12	112000-120447-TRAVL-10-37011	920	920	920
TOTAL BUDGET			\$ <u>3,308</u>	\$ <u>3,308</u>	\$ <u>3,308</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120471-FAC-10-37011	\$ 291,299	\$ 291,299	\$ 291,299	\$ 270,657	
Classified Salaries	12	11200S-120471-CLASS-10-37011	19,679	19,679	19,679	19,679	
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	0	0	0	0	
Maintenance and Operation	12	112000-120471-MOEXP-10-37011	7,350	7,350	7,350	7,350	
Travel.....	12	112000-120471-TRAVL-10-37011	2,760	2,760	2,760	2,760	
TOTAL BUDGET			\$ 321,088	\$ 321,088	\$ 321,088	\$ 300,446	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2M000 Associate Provost for Research & Dean of Agricultural Natural Resource Sciences and Professor of NRM</u>								
\$ 54,696	\$ 54,696	1.	Kinucan, Robert J.	999953	43	9	0.43	\$ 54,696
50,919	50,919		College of Agriculture and Natural Resource Science		40	12		
6,601	15,843		Office of Sponsored Programs		12	12		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		6	12		
480	480		Cell Phone Allowance					204
\$ 119,896	\$ 129,138		Total Salary		100			
<u>2S900 Chair and Professor NRM - Range Management</u>								
\$ 66,323	\$ 66,323	2.	Warnock, Bonnie J.	999474	77	9	0.77	\$ 66,323
16,581	16,581		Sustainable Ranch Management-Restricted		19			
3,750	3,750		Academic Admin. - NRM (College. of ANRS)		4			
\$ 86,654	\$ 86,654		Total Salary		100			
<u>2N900 Professor of Natural Resource Management & Director of Borderlands Research</u>								
\$ 18,502	\$ 18,502	3.	Harveson, Louis A.	999489	16	9	0.16	\$ 18,502
35,422	35,422		Endowed Director of BRI - Restricted		29	12		
18,502	18,502		Borderlands Research Institute - RD		15	9		
37,004	37,004		College of ANRS		32	9		
10,000	10,000		Director of Development - Designated		8	12		
720	720		Cell Phone Allowance					
\$ 120,150	\$ 120,150		Total Salary		100			
<u>2N900 Associate Professor of Natural Resource Management</u>								
\$ 0	\$ 43,207	4.	Harveson, Patricia M.	999391	75	9	0.75	\$ 43,207
0	14,402		Borderlands Research Institute - RD		25			
0	57,609		Total Salary		100			
<u>2N900 Associate Professor of Natural Resource Management</u>								
\$ 40,664	\$ 0	4.	Harveson, Patricia M.	999391			Promoted	
13,555	0		Borderlands Research Institute - RD					
54,219	0		Total Salary					
<u>2N900 Assistant Professor of Natural Resource Management</u>								
\$ 36,950	\$ 36,950	5.	Luna, Ryan S.	999935	75	9	0.75	\$ 36,950
12,317	12,317		Borderlands Research Institute - RD		25			
49,267	49,267		Total Salary		100			
<u>2N900 Assistant Professor Ag Bus</u>								
\$ 35,775	\$ 35,775	6.	O'Shaughnessy, Ryan	999286	75	12	0.75	\$ 35,775
11,925	11,925		Boderlands Research Institute - RD		25			
47,700	47,700		Total Salary		100			

DEPARTMENT: Natural Resource Management
 SALARY ROSTER: (Continued)

Supplemental Data		Item	Title - Name	Pos No	%	FY18	FY18	2017-18
2016-17	2017-18	No.			Time	Mos.	FTE	Amount
\$ 15,000	15,000	7.	<u>Lecturer for ANSC/Development Education Math</u> Mrozinski, Richard		50	9	0.50	\$ 15,000
<u>0</u>	<u>15,000</u>		Academic Center for Excellence - Special Item		<u>50</u>			
15,000	30,000				100			
TOTAL FACULTY SALARIES							<u>4.10</u>	<u>\$ 270,657</u>
CLASSIFIED SALARIES								
\$ 19,679	\$ 19,679	8.	<u>5N000 Secretary of NRM</u> Carsrud, Sarah	999501	100	12	1.00	\$ 19,679
<u>0</u>	<u>0</u>		Longevity Pay					0
\$ 19,679	\$ 19,679		Total Salary					
TOTAL CLASSIFIED SALARIES							<u>1.00</u>	<u>\$ 19,679</u>
TOTAL FY18 FTE							<u>5.10</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	11200S-120620-FAC-10-37011	\$ 349,328		\$ 349,328		\$ 340,964
Classified Salaries	12	11200S-120620-CLASS-10-37011	20,793		20,793		0
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	480		480		0
Maintenance and Operation	12	112000-120620-MOEXP-10-37011	13,227		13,227		13,227
Travel.....	12	112000-120620-TRAVL-10-37011	3,312		3,312		3,312
TOTAL BUDGET			\$ 387,140		\$ 387,140		\$ 357,503

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2M000 Dean of College of Arts & Sciences and Professor of Psychology</u>								
\$ 50,114	\$ 50,114	1.	Downing, James W.	999955	45	9	0.45	\$ 50,114
53,264	53,264		College of Arts and Sciences		48			
7,200	7,200		Academic Administration (College of Arts & Sci.)		7			
\$ 110,578	\$ 110,578		Total Salary		100			
<u>2N900 Professor of History</u>								
\$ 67,382	\$ 0	2.	Saka, Mark (Moved to IE)					
3,750	0		Academic Administration (College of Arts & Science)					
\$ 71,132	\$ 0							
<u>2N900 Chair and Assistant Professor of Political Science</u>								
\$ 50,350	\$ 50,350	3.	Vincent, Tiffany		100	9	1.00	\$ 50,350
0	3,750		Academic Administration (College of Arts & Science) DCABAS					
\$ 50,350	\$ 54,100		Total Salary					
<u>2N900 Assistant Professor of Psychology</u>								
\$ 50,000	\$ 53,000	4.	Gutierrez, Bibiana	999487	100	9	1.00	\$ 53,000
\$ 0	\$ 47,500	5.	Trotman, Alicia		100	9	1.00	\$ 47,500
<u>2N900 Assistant Professor of Geography & Behavioral Sciences</u>								
\$ 47,500	\$ 47,500	6.	McCormack, Jennifer	999454	100	9	1.00	\$ 47,500
<u>2N900 Instructor of History</u>								
\$ 45,000	\$ 45,000	7.	DeHart, Kendra	999431	100	9	1.00	\$ 45,000
<u>2N900 Associate Professor Psychology</u>								
\$ 30,572	\$ 0	8.	Powers, Andrea L. (Early Retirement)				Retired	
<u>2N900 Assistant Professor of History</u>								
\$ 0	\$ 47,500	9.	Williamson, Savannah		100	9	1.00	\$ 47,500
TOTAL FACULTY SALARIES							6.45	\$ 340,964

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

Supplemental Data 2016-17	2017-18	Item No.	Title - Name	Pos No	% Time	FY18 Mos.	FY18 FTE	2017-18 Amount
CLASSIFIED SALARIES								
<u>5N000 Secretary BASS</u>								
\$ 20,793	\$ 0	10.	Scown, Emery				Resigned	
480	0		Longevity Pay					
\$ 21,273	\$ 0		Total Salary					
\$ 0	\$ 0	11.	Vacant (Frozen)	999752		12	0.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES							<u>0.00</u>	<u>\$ 0</u>
TOTAL FY18 FTE							<u>6.45</u>	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10 RG (DEPT) - Biology, Geology, and Physical Sciences: 120631
 FINANCIAL MANAGER: Chris Ritzi

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120631-FAC-10-37011	\$ 572,420	\$ 572,420	\$ 527,167	
Classified Salaries	12	11200S-120631-CLASS-10-37011	22,491	22,491	22,491	
Longevity Pay.....	12	11200S-120631-CLASS-10-37011	680	680	720	
Maintenance and Operation	12	112000-120631-MOEXP-10-37011	45,785	45,785	30,724	
Travel.....	12	112000-120631-TRAVL-10-37011	13,164	13,164	24,049	
TOTAL BUDGET			<u>\$ 654,540</u>	<u>\$ 654,540</u>	<u>\$ 605,151</u>	

Supplemental Data 2016-17	2017-18	Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
FACULTY SALARIES								
<u>2S900 Chair of Biology, Geology & Physical Sciences and Professor of Biology</u>								
\$ 57,711	\$ 57,711	1.	Ritzi, Christopher M.	999825	94	9	0.94	\$ 57,711
3,750	3,750		Academic Admin. (College of Arts & Sci.)		6			
\$ 61,461	\$ 61,461		Total Salary		100			
<u>2N900 Professor of Biology</u>								
\$ 68,858	\$ 68,858	2.	Zech, James C.	999898	100	9	1.00	\$ 68,858
<u>2N900 Professor of Geology</u>								
\$ 59,539	\$ 59,539	3.	Measures, Elizabeth	999892	100	9	1.00	\$ 59,539
<u>2N900 Professor Biology</u>								
\$ 0	\$ 58,238	4.	Terry, Martin K.	999529	100	9	1.00	\$ 58,238
<u>2N900 Associate Professor Biology</u>								
\$ 54,848	\$ 0	5.	Terry, Martin K.				Promoted	
<u>2N900 Asst Professor of Physics/Astronomy</u>								
\$ 47,700	\$ 47,700	6.	Bhattacharjee, Anirban	999895	100	9	1.00	\$ 47,700
<u>2N00P Director of Herbarium (Professor of Biology)</u>								
\$ 6,449	\$ 6,449	7.	Powell, Albert Michael (Retired)	999941	25	12	0.25	\$ 6,449
<u>2N900 Professor of Geology</u>								
\$ 48,965	\$ 0	8.	Rohr, David M. (Early Retirement)				Retired	

DEPARTMENT: Biology, Geology and Physical Sciences
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	% Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
FACULTY SALARIES								
<u>2N900 Professor Geology & Director of RGRC</u>								
\$ 35,924	\$ 35,924	9.	Urbanczyk, Kevin M.	999548	50	9	0.50	\$ 35,924
	35,924		IE Biology, Geology & Physical Sciences		50			
	480		Cell Phone Allowance					240
\$ 72,328	\$ 72,328		Total Salary		100			
<u>2N900 Assistant Professor of Geochemistry/Inorganic Chemistry</u>								
\$ 47,700	\$ 47,700	10.	Yue, Yanfeng	999916	100	9	1.00	\$ 47,700
<u>2N900 Assistant Professor of Chemistry</u>								
\$ 48,654	\$ 48,654	11.	Leaver, David	999528	100	9	1.00	\$ 48,654
<u>2N900 Assistant Professor of Biology</u>								
\$ 48,654	\$ 48,654	12.	Graham, Sean	999897	100	9	1.00	\$ 48,654
<u>2N900 Assistant Professor of Biology</u>								
\$ 47,500	\$ 47,500	13.	Graham, Crystal	999859	100	9	1.00	\$ 47,500
<u>2N900 Assistant Professor of Geology</u>								
\$ 0	\$ 0	14.	Vacant (Frozen)			9	0.00	\$ 0
TOTAL FACULTY SALARIES								<u>\$ 527,167</u>
CLASSIFIED SALARIES								
<u>5N000 Secretary of Biology, Geology & Physical Sciences</u>								
\$ 22,491	\$ 22,491	15.	Hunt, Lonora	999751	100	12	1.00	\$ 22,491
	680		Longevity Pay					720
\$ 23,171	\$ 23,211		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 23,211</u>
TOTAL FY18 FTE							<u>10.69</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	11200S-120651-FAC-10-37011	\$ 678,620	\$ 678,620	\$ 681,408
Classified Salaries	12	11200S-120651-CLASS-10-37011	19,679	19,679	19,679
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	0	0	480
Maintenance and Operation	12	112000-120651-MOEXP-10-37011	33,794	33,794	33,794
Travel.....	12	112000-120651-TRAVL-10-37011	8,800	8,800	8,800
TOTAL BUDGET			\$ 740,893	\$ 740,893	\$ 744,161

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>FACULTY SALARIES</u>								
<u>2S900 Chair and Professor</u>								
\$ 60,610	\$ 60,610	1.	Rumsey, Esther L.	999396	94	9	0.94	\$ 60,610
	3,750		Academic Administration (College of Arts & Sci)		6			
\$ 64,360	\$ 64,360		Total Salary		100			
<u>2N900 Professor of Art</u>								
\$ 64,894	\$ 64,894	2.	Fairlie, Carol H.	999459	100	9	1.00	\$ 64,894
<u>2N900 Professor of Theatre</u>								
\$ 79,505	\$ 39,753	3.	Schwab, Gregory (early retirement)	999368	50	9	0.50	\$ 39,753
<u>2N900 Professor of Theatre</u>								
\$ 60,812	\$ 60,812	4.	Roman, Dona W.	999407	100	9	1.00	\$ 60,812
<u>2N900 Professor of Music</u>								
\$ 58,367	\$ 58,367	5.	Freed, Donald C.	999367	100	9	1.00	\$ 58,367
<u>2N900 Assoc Professor of Communication</u>								
\$ 57,575	\$ 57,575	6.	Velasco, Joseph	999926	94	9	0.94	\$ 57,575
	3,750		Academic Administration (College of Edu & Professional Stuc		6			
\$ 61,325	\$ 61,325		Total Salary		100			
<u>2N900 Associate Professor of Music</u>								
\$	\$ 50,240	7.	Ford, Karrin		100	9	1.00	\$ 50,240
<u>2N900 Assistant Professor of Art Gaming and Communication Design</u>								
\$ 51,116	\$ 51,116	8.	Dumitrescu, Avram	999923	100	9	1.00	\$ 51,116
<u>2N900 Assistant Professor of Communication</u>								
\$ 55,141	\$ 55,141	9.	Scott, Bret	999488	100	9	1.00	\$ 55,141
<u>2N900 Assistant Professor of Theatre</u>								
\$ 0	\$ 47,500	10.	Barrientes, Carolyn	999929	100	9	1.00	\$ 47,500
<u>Assistant Professor of Communication and Theatre</u>								
\$ 47,700	\$ 47,700	11.	Scott, Marjorie	999922	100	9	1.00	\$ 47,700
<u>2N900 Assistant Professor in Studio Art</u>								
\$ 47,700	\$ 47,700	12.	Tegarden, Gregory	999930	100	9	1.00	\$ 47,700

DEPARTMENT: Fine Arts & Communications
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2N900 Assistant Professor of Music</u>								
\$ 47,700	\$ 0	13.	Ford, Karrin			Promoted		
\$ 24,000	\$ 40,000	14.	<u>Scene Shop Supervisor/Lecturer in Theatre</u> Embrey, Melissa		100	12	1.00	\$ 40,000
TOTAL FACULTY SALARIES								<u>\$ 681,408</u>
CLASSIFIED SALARIES								
<u>5N000 Secretary of Fine Arts & Communications</u>								
\$ 0	\$ 19,679	15.	Parras, Vincent	999755	100	12	1.00	\$ 19,679
	0		Longevity					480
\$ 0	\$ 20,159		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 20,159</u>
TOTAL FY18 FTE							<u>13.38</u>	

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	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120660-FAC-10-37011	\$ 445,261	\$ 445,261	\$ 172,968
Classified Salaries	12	11200S-120660-CLASS-10-37011	21,179	21,179	21,179
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	300	300	480
Maintenance and Operation	12	112000-120660-MOEXP-10-37011	9,804	9,804	10,032
Travel.....	12	112000-120660-TRAVL-10-37011	5,950	5,950	5,672
TOTAL BUDGET			<u>\$ 482,494</u>	<u>\$ 482,494</u>	<u>\$ 210,331</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2S900 Chair of Languages & Literature and Professor of English</u>								
\$ 59,313	\$ 59,313	1.	Payne, Laura P.	999828	94	9	0.94	\$ 59,313
	3,750		Academic Administration (College of Arts & Sci.)		6			
\$ 63,063	\$ 63,063		Total Salary		100			
\$ 46,857	\$ 0	2.	<u>2N900 Professor of English</u> Sager, Nelson C. (Early retirement)				Retired	
\$ 0	\$ 0	3.	<u>2N900 Associate Professor of English</u> Vacant (Frozen)	999390	100	9	0.00	\$ 0
\$ 58,977	\$ 58,977	4.	<u>2N900 Associate Professor</u> Richter, Francine K.	999908	100	9	1.00	\$ 58,977
\$ 54,678	\$ 54,678	5.	<u>2N900 Associate Professor of Spanish</u> Zamora, Filemon	999910	100	9	1.00	\$ 54,678

DEPARTMENT: Languages & Literature
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
TOTAL FACULTY SALARIES								\$ <u>172,968</u>
\$ 0	\$ 55,540	6.	<u>2N900 Associate Professor of English</u> Peddie, Ian	999460	100	9	1.00	\$ 55,540
\$ 49,627	\$ 49,627	7.	<u>2N900 Assistant Professor of English</u> Briseno, Rosemary	999914	100	9	1.00	\$ 49,627
\$ 49,627	\$ 49,627	8.	<u>2N900 Assistant Professor of English</u> Francis, Theron L.	999915	100	9	1.00	\$ 49,627
\$ 53,000	\$ 0	9.	<u>2N900 Assistant Professor of English</u> Peddie, Ian			Promoted		
\$ 31,600	\$ 31,600	10.	<u>2N900 Lecturer English</u> Spring, Susan	999909	100	9	1.00	\$ 31,600
\$ 41,582	\$ 41,582	11.	<u>2N900 Lecturer in Spanish</u> Gonzalez, Ilda N,	999547	100	9	1.00	\$ 41,582
CLASSIFIED SALARIES								
\$ 21,179	\$ 21,179	12.	<u>5N000 Secretary</u> Polanco, Laura	999753	100	12	1.00	\$ 21,179
			Longevity					480
\$ 300	\$ 480		Total Salary					
\$ 21,479	\$ 21,659							
TOTAL CLASSIFIED SALARIES								\$ <u>21,659</u>
TOTAL FY18 FTE								<u>8.94</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	11200S-120670-FAC-10-37011	\$ 276,077		\$ 276,077		\$ 204,012
Classified Salaries	12	11200S-120670-CLASS-10-37011	15,595		15,595		0
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	360		360		0
Maintenance and Operation	12	112000-120670-MOEXP-10-37011	7,761		7,761		7,747
Travel.....	12	112000-120670-TRAVL-10-37011	3,478		3,478		3,492
TOTAL BUDGET			\$ 303,271		\$ 303,271		\$ 215,251

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>Chair and Assistant Professor</u>								
\$ 51,116	\$ 51,116	1.	Brown, Angela	999888	93	9	0.93	\$ 51,116
3,750	3,750		Academic Administration (College of Ars & Sci.)		7			
\$ 54,866	\$ 54,866		Total Salary		100			
<u>2N900 Professor of Mathematics</u>								
\$ 55,363	\$ 57,024	2.	Jorgenson, Kristofer D.	999495	100	9	1.00	\$ 57,024
<u>2N900 Asst Professor or Lecturer of Computer Science</u>								
\$ 0	\$ 0	3.	Azuaje, Rafael					Resigned August 31, 2016
<u>2N900 Asst Professor or Lecturer of Computer Science</u>								
\$ 0	\$ 0	4.	Vacant (Frozen)		100	9	0.00	\$ 0
<u>2N900 Assistant Professor of Computer Science (Gaming and Technology)</u>								
\$ 64,872	\$ 64,872	5.	Laviers, Kennard	999891	100	9	1.00	\$ 64,872
<u>2N900 Lecturer of Mathematics</u>								
\$ 31,000	\$ 31,000	6.	Kimball, Marina	999464	100	9	1.00	\$ 31,000
TOTAL FACULTY SALARIES								\$ 204,012
CLASSIFIED SALARIES								
<u>5N000 Secretary of Mathematics and Computer Science</u>								
\$ 14,759	\$ 0	7.	Vacant (Frozen)	999750	75	12	0.00	\$ 0
4,920	0		IE-Computer Science		25	12		
0	0		Longevity					0
\$ 19,679	\$ 0		Total Salary		100			
\$ 5,940	\$ 0	8.	Arredondo, Virginia					Transferred to Recruiting & Admissions 2/12/16
1,990	0		IE-Computer Science					
600	0		Longevity					
\$ 8,530	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE								3.93

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,554	\$ 4,554
TOTAL BUDGET			\$ 4,554	\$ 4,554	\$ 4,554

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

ORG (DEPT) - Vocational Nursing: 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120870-FAC-10-37011	\$ 96,379	\$ 96,379	\$ 48,379
Classified Salaries	12	11200S-120870-CLASS-10-37011	11,418	11,418	0
Longevity Pay.....	12	11200S-120870-CLASS-10-37011	0	0	0
Maintenance and Operation	12	112000-120870-MOEXP-10-37011	5,747	5,747	4,000
Travel.....	12	112000-120870-TRAVL-10-37011	2,153	2,153	1,500
TOTAL BUDGET			\$ 115,697	\$ 115,697	\$ 53,879

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 0	\$ 0	1.	Vacant (Frozen)	999831	90	12	0.00	\$ 0
0	0		Academic Administration (College of Prof. Studies)		10			
\$ 0	\$ 0		Total Salary		100			
<u>2N000 Clinical Instructor</u>								
\$ 48,379	\$ 48,379	2.	Wright, Kristin B.	999950	100	12	1.00	\$ 48,379
TOTAL FACULTY SALARIES								\$ 48,379
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 0	\$ 0	3.	Vacant (Frozen)	999414	50	12	0.00	\$ 0
0	0		McNair Grant - Restricted					
0	0		Longevity					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE							1.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120820-FAC-10-37011	\$ 302,007	\$ 302,007	\$ 302,007
Classified Salaries	12	11200S-120820-CLASS-10-37011	22,803	22,803	22,803
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	1,340	1,340	1,440
Maintenance and Operation	12	112000-120820-MOEXP-10-37011	14,207	14,207	14,410
Travel.....	12	112000-120820-TRAVL-10-37011	7,000	7,000	4,400
TOTAL BUDGET			\$ 347,357	\$ 347,357	\$ 345,060

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S900 Chair of Business Administration and Professor of Marketing</u>								
\$ 91,692	\$ 91,692	1.	Green, William C.	999465	96	9	0.96	\$ 91,692
3,750	3,750		Academic Administration (College of Prof. Studies)		4			
\$ 95,442	\$ 95,442		Total Salary		100			
<u>2N900 Assistant Professor of Accounting</u>								
\$ 84,800	\$ 84,800	2.	Sauceda, Mary Jane	999886	100	9	1.00	\$ 84,800
<u>2N900 Professor of Business Administration</u>								
\$ 77,607	\$ 77,607	3.	Marett, Pamela C.	999998	100	9	1.00	\$ 77,607
<u>2N900 Lecturer in Business Administration</u>								
\$ 47,908	\$ 47,908	4.	McAnally, Linda S.	999883	100	9	1.00	\$ 47,908
TOTAL FACULTY SALARIES								\$ 302,007
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 22,803	\$ 22,803	5.	Layne, Alicia	999749	100	12	1.00	\$ 22,803
1,340	1,440		Longevity Pay					1,440
\$ 24,143	\$ 24,243		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,243
TOTAL FY18 FTE								4.96

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries	9	11200S-120830-FAC-10-37011	\$ 148,852	\$ 148,852	\$ 125,768	
Maintenance and Operation	12	112000-120830-MOEXP-10-37011	5,292	5,292	5,292	
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	3,312	3,312	
TOTAL BUDGET			\$ 157,456	\$ 157,456	\$ 134,372	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY18</u>		<u>FY18 FTE</u>	<u>2017-18 Amount</u>
<u>2016-17</u>	<u>2017-18</u>				<u>% Time</u>	<u>FY18 Mos.</u>		
FACULTY SALARIES								
<u>2M000 Dean of Education & Professional Studies and Professor of Criminal Justice</u>								
\$ 24,450	\$ 24,450	1.	Shabazz, Hamin	999954	23	12	0.23	\$ 24,450
73,350	73,350		College of Education & Professional Studies		70	12		
7,200	7,200		Academic Administration (College of Educ & Prof. Studies)		7	12		
720	720		Cell Phone Allowance					166
\$ 105,000	\$ 105,000		Total Salary		100			
<u>Associate Professor of Criminal Justice</u>								
\$ 68,940	\$ 68,940	2.	Hunter, Robert J.	999822	96	9	0.96	\$ 68,940
3,750	0		Academic Administration (Colleg of Educ & Prof Studies)		4			
72,690	68,940				100			
<u>2N900 Assistant Professor of Criminal Justice</u>								
\$ 47,700	\$ 0	3.	Rubin, Mark					
								Resigned May 31, 2017
\$ 0	\$ 0	4.	Vacant (Frozen)		100	9	0.00	\$ 0
<u>2N900 Lecturer of Criminal Justice</u>								
\$ 32,212	\$ 32,212	5.	Ware, Liza	999345	100	9	1.00	\$ 32,212
TOTAL FACULTY SALARIES								\$ 125,768
TOTAL FY18 FTE								1.96

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120840-FAC-10-37011	\$ 343,978	\$ 343,978	\$ 287,184
Classified Salaries	12	11200S-120840-CLASS-10-37011	53,987	53,987	54,272
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	1,400	1,400	1,200
Maintenance and Operation	12	112000-120840-MOEXP-10-37011	16,030	16,030	16,030
Travel.....	12	112000-120840-TRAVL-10-37011	25,026	25,026	5,026
TOTAL BUDGET			\$ 440,421	\$ 440,421	\$ 363,712

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2M000 Director/Associate Professor of Education</u>								
\$ 0	\$ 28,098	1.	Qvarnstrom, Jeanne	999496	30	9	0.30	\$ 28,098
0	33,113		Director of Education (College of Edu & Prof Studi	999331	35	12		
0	4,810		Academic Admin (College of Edu & Prof Studies)		5	12		
0	27,580		Asst VP Institutional Effectiveness (Designated)		30	12		
\$ 0	\$ 93,601		Total Salary		100			
<u>2S000 Chair/Associate Professor of Education</u>								
\$ 0	\$ 53,656	2.	Tucker, Barbara	999485	80	12	0.80	\$ 53,656
0	3,750		Academic Administration (College of Edu & Prof. Studies)		6	9		
0	10,000		Counseling Coordinator (College of Edu & Prof. Studies)		15			
\$ 0	\$ 67,406		Total Salary		100			
<u>2M000 Director/Assistant Professor of Education</u>								
\$ 58,671	\$ 0	3.	Qvarnstrom, Jeanne	999331			Promoted	
4,810	0		Academic Admin (College of Edu & Prof Studies)					
27,580	0		Institutional Effectiveness (Designed)					
\$ 91,061	\$ 0		Total Salary					
<u>2S000 Chair/Assisant Professor of Education</u>								
\$ 51,116	\$ 0	4.	Tucker, Barbara	999276			Promoted	
3,750	0		Academic Administration (College of Educ & Prof. Studies)					
10,000	0		Counseling Coordinator					
\$ 64,866	\$ 0		Total Salary					
<u>2N900 Associate Professor of Education</u>								
\$ 59,603	\$ 59,603	5.	Privitt, Galen W.	999433	100	9	1.00	\$ 59,603
<u>2N900 Assoc Professor of Education Leadership</u>								
\$ 66,950	\$ 66,950	6.	Blincoe, James	999876	100	9	1.00	\$ 66,950
<u>2N900 Assistant Professor Counseling</u>								
\$ 0	\$ 0	7.	Vacant (Frozen)			9	0.00	\$ 0
<u>2N900 Assistant Professor Counseling</u>								
\$ 0	\$ 0	8.	Feldmann, Taylor				Resigned May 31, 2016	
<u>2N900 Instructor of Education</u>								
\$ 47,277	\$ 47,277	9.	Rodriguez, Diana	999355	100	9	1.00	\$ 47,277
<u>2N900 Lecturer of Education</u>								
\$ 31,600	\$ 31,600	10.	Short, Glenn	999355	100	9	1.00	\$ 31,600
TOTAL FACULTY SALARIES								\$ 287,184

DEPARTMENT: EDUCATION
 SALARY ROSTER: (Continued)

Supplemental Data		Item	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18	No.			% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>Testing and Certification Coordinator</u>								
\$ 23,836	\$ 31,781	11.	Gallegos, Annabel	999452	100	12	1.00	\$ 31,781
0	520		Longevity					520
\$ 23,836	\$ 32,301		Total Salary					
\$ 11,915	\$ 0	12.	Marsh, Matthew G					Resigned December 31, 2016
300	0		Longevity					
\$ 12,215	\$ 0		Total Salary					
<u>5N000 Secretary</u>								
\$ 22,491	\$ 22,491	13.	Holguin, Lizet	999747	100	12	1.00	\$ 22,491
480	680		Longevity					680
\$ 22,971	\$ 23,171		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 55,472
TOTAL FY18 FTE								<u>7.10</u>

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10 (DEPT) - Dept of Kinesiology & Human Performance: 120860
 FINANCIAL MANAGER: James Hector

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120860-FAC-10-37011	\$ 374,420	\$ 374,420	\$ 275,134
Classified Salaries	12	11200S-120860-CLASS-10-37011	9,840	9,840	9,840
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	0	0	0
Maintenance and Operation	12	112000-120860-MOEXP-10-37011	10,425	10,425	10,425
Travel.....	12	112000-120860-TRAVL-10-37011	3,000	3,000	3,000
TOTAL BUDGET			<u>\$ 397,685</u>	<u>\$ 397,685</u>	<u>\$ 298,399</u>

Supplemental Data		Item	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18	No.			% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Associate Professor of Kinesiology</u>								
\$ 62,689	\$ 62,689	1.	Hector, James	999409	94	9	0.94	\$ 62,689
3,750	3,750		College of Education and Professional Studies		6			
\$ 66,439	\$ 66,439		Total Salary		100			
<u>2N900 Instructor of Kinesiology</u>								
\$ 34,365	\$ 45,820	2.	Ray, Billy	999327	100	9	1.00	\$ 45,820
<u>2N900 Assistant Professor Kinesiology</u>								
\$ 50,880	\$ 50,880	3.	Herrera, Christopher	999877	100	9	1.00	\$ 50,880
<u>2N900 Lecturer and Athletic Director & Head Baseball Coach</u>								
\$ 27,795	\$ 27,795	4.	Mesker, Bobby	999867	35	9.0	0.35	\$ 27,795
25,746	25,746		Athletic Administration - Unpledged - Athletic Fee		33	12.0		
24,953	24,953		Athletics-Baseball Aux. Unpledged - Other		32	10.5		
720	720		Cell Phone Allowance					
\$ 79,214	\$ 79,214		Total Salary		100			

DEPARTMENT: KINESIOLOGY AND HUMAN PERFORMANCE
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2N900 Lecturer and Head Men's Basketball Coach</u>								
\$ 25,750	\$ 15,450	5.	Carroll, Clifton	999864	25	9.0	0.25	\$ 15,450
25,750	46,350		Athletics-Men Basketball-Aux. Unpledged - Other		75	10.5		
\$ 51,500	\$ 61,800		Total Salary		100			
<u>3N00U Defensive Coordinator/Recruiting Coordinator</u>								
\$ 24,710	\$ 0	6.	Williams, Kyle (Moved all to Athletics)	999256	50	9.0	0.50	\$ 0
24,710	52,000		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 49,420	\$ 52,000		Total Salary		100			
<u>2N900 Lecturer/Asst Football Coach/Off Coord</u>								
\$ 12,360	\$ 0	7.	Connors, Zachary					
12,360	0		Athletics-Football-Aux. Unpledged - Other					
\$ 24,720	\$ 0		Total Salary					
<u>Assistant to Offensive Coordinator</u>								
\$ 21,750	\$ 0	8.	Card, Tyler (Moved all to Athletics)	999257		9.0	0.00	\$ 0
21,750	53,000		Athletics-Football-Aux. Unpledged - Other		100	10.5		
\$ 43,500	\$ 53,000		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 0	\$ 21,000	9.	Smith, Dontavius	999865	50	9.0	0.50	\$ 21,000
0	21,000		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 0	\$ 42,000		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 19,763	\$ 21,500	10.	Richardson, Clarence	999336	50	9.0	0.50	\$ 21,500
19,763	21,500		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 39,525	\$ 43,000		Total Salary		100			
<u>2N900 Lecturer and Head Volleyball Coach</u>								
\$ 11,981	\$ 0	11.	Roberts, Dewayne					
11,981	0		Athletics-Volleyball-Aux. Unpledged - Other					
\$ 23,962	\$ 0		Total Salary					
<u>2N900 Lecturer of Kinesiology/Tennis Coach</u>								
\$ 22,500	\$ 30,000	12.	DeLaO, DeeDee	999259	75	9.0	0.75	\$ 30,000
7,500	10,000		AthleticsTennis Other		25	10.5		
\$ 30,000	\$ 40,000		Total Salary		100			
TOTAL FACULTY SALARIES								<u>\$ 275,134</u>
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 0	\$ 9,840	13.	Paschal, Katherine	999700	50	12	0.50	\$ 9,840
0	9,840		Institutional Research - Special Items		50			
0	0		Longevity		100			0
\$ 0	\$ 19,680		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 9,840</u>
TOTAL FY18 FTE							<u>6.29</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120850-FAC-10-37011	\$ 74,047	\$ 74,047	\$ 21,630	
Classified Salaries	12	11200S-120850-CLASS-10-37011	34,313	34,313	34,313	
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	1,820	1,820	1,920	
Maintenance and Operation	12	112000-120850-MOEXP-10-37011	9,384	9,384	9,384	
Travel.....	12	112000-120850-TRAVL-10-37011	5,796	5,796	5,796	
TOTAL BUDGET			\$ 125,360	\$ 125,360	\$ 73,043	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>Instructor Industrial Tech</u>								
\$ 43,260	\$ 21,630	1.	Wasserman, John Scott	999341	50	12	0.50	\$ 21,630
3,750	0		Academic Administration (College of Prof. Studies)					
\$ 47,010	\$ 21,630		Total Salary					
<u>2N900 Interim Chair Assoc Professor of Communication</u>								
\$ 57,575	\$ 57,575	2.	Velasco, Joseph	999926	94	9	0.00	\$ 0
3,750	3,750		Academic Administration (College of Edu & Professional Stuc		6			
61,325	61,325		Total Salary		100			
<u>Instructor Industrial Tech</u>								
\$ 0	\$ 0	3.	Vacant (Frozen)		94	12	0.00	\$ 0
0	0		Academic Administration (College of Prof. Studies)		6			
\$ 0	\$ 0		Total Salary		100			
<u>2N900 Assoc Prof Business Admin</u>								
\$ 30,787	\$ 0	4.	Will, Mazie E. (Early Retirement)					
Retired								
TOTAL FACULTY SALARIES								\$ 21,630
CLASSIFIED SALARIES								
<u>5N000 Administrative Coordinator</u>								
\$ 21,196	\$ 21,196	5.	Carrillo, Virginia	999414	50	12	0.50	\$ 21,196
21,196	21,196		Sponsored Programs		50			
3,640	3,840		Longevity		100			1,920
\$ 46,032	\$ 46,232		Total Salary					
<u>Maintenance Worker</u>								
\$ 13,117	\$ 13,117	6.	Ross, Terrence	999294	50	12	0.50	\$ 13,117
0	0		Longevity					0
\$ 13,117	\$ 13,117		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 36,233
TOTAL FY18 FTE								1.50

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

(DEPT) - Professional Studies DOE Contingency Fund: 120811

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	9	112000-120811-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764
Travel.....	9	112000-120811-TRAVL-10-37011	1,383	1,383	1,383
TOTAL BUDGET			\$ 3,147	\$ 3,147	\$ 3,147

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

ORG (DEPT) - RGC Business Administration: 220200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220200-FAC-10-38011	\$ 378,553	\$ 378,553	\$ 378,553
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	9,635
Travel.....	12	117000-220200-TRAVL-10-38011	28,400	28,400	28,100
TOTAL BUDGET			\$ 416,588	\$ 416,588	\$ 416,288

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2N900 Associate Professor</u>								
\$ 84,451	\$ 84,451	1.	Adames, Efrain	999466	100	9	1.00	\$ 84,451
3,750	0		Academic Administration					
\$ 88,201	\$ 84,451							
<u>2S900 Interim Chair/Professor</u>								
\$ 40,358	\$ 40,358	2.	Carson, Terry (Early retirement Spring 2016)	999816	46	9	0.46	\$ 40,358
3,750	3,750		Academic Administration		4			
\$ 44,108	\$ 44,108		Total Salary		50			
<u>2N900 Professor</u>								
\$ 101,728	\$ 101,728	3.	Stitts, Randall H.	999858	100	9	1.00	\$ 101,728
\$ 80,516	\$ 80,516	4.	Moura, Edison P.	999339	100	9	1.00	\$ 80,516
<u>2N900 Assistant Professor</u>								
\$ 71,500	\$ 71,500	5.	Matula, Thomas	999855	100	9	1.00	\$ 71,500
TOTAL FACULTY SALARIES								\$ 378,553
TOTAL FY18 FTE								4.46

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220300-FAC-10-38011	\$ 271,968	\$ 271,968	\$ 291,801
Administrative Salaries	12	11700S-220300-ADMIN-10-38011	0	0	0
Stipend.....	9	11700S-220300-ADMIN-10-38011	0	0	0
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	31,496	31,496	31,496
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	2,600	2,600	2,640
TOTAL BUDGET			\$ 306,064	\$ 306,064	\$ 325,937

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
FACULTY SALARIES								
<u>2S000 Chair & Professor of Education</u>								
\$ 58,716	\$ 58,716	1.	Gutierrez, Monica E.		94	9	0.94	\$ 58,716
0	3,750		Academic Administration - Dean RGC		6			
58,716	62,466		Total Salary		100			
<u>2S000 Professor of Education</u>								
\$ 88,433	\$ 67,172	2.	Moore, Dorman	999847	100	9	1.00	\$ 67,172
5,560	0		Academic Administration					
\$ 93,993	\$ 67,172		Total Salary					
<u>2N900 Professor</u>								
\$ 56,915	\$ 64,915	3.	Quiz, Miriam Muniz	999854	100	9	1.00	\$ 64,915
<u>2N900 Associate Professor</u>								
\$ 53,721	\$ 53,721	4.	Baulch, Clay E.	999848	100	9	1.00	\$ 53,721
<u>2N900 RGC Counseling Curriculum Developer</u>								
\$ 47,277	\$ 47,277	5.	Garcia, Samuel	G99606	100	12	1.00	\$ 47,277
TOTAL FACULTY SALARIES								\$ 291,801
CLASSIFIED SALARIES								
<u>3N00C Testing & Cert. Coordinator</u>								
\$ 31,496	\$ 31,496	6.	Land, Susan	999812	100	12	1.00	\$ 31,496
2,600	2,640		Longevity Pay					2,640
\$ 34,096	\$ 34,136		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 34,136
TOTAL FY18 FTE							5.94	

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	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	11700S-220600-FAC-10-38011	\$ 62,130		\$ 62,130		\$ 62,130
Stipend.....	9	11700S-220600-ADMIN-10-38011	0		0		0
TOTAL BUDGET			\$ 62,130		\$ 62,130		\$ 62,130

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S900 Professor</u>								
\$ 62,130	\$ 62,130	1.	Roche, Sarah	999453	100	9	1.00	\$ 62,130
3,750	0		Academic Administration					
\$ 65,880	\$ 62,130		Total Salary					
TOTAL FACULTY SALARIES								\$ 62,130
TOTAL FY18 FTE								1.00

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	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	11700S-220700-FAC-10-38011	\$ 57,824		\$ 57,824		\$ 57,824
Stipend.....	12	117000-220700-ADMIN-10-38011	0		0		0
TOTAL BUDGET			\$ 57,824		\$ 57,824		\$ 57,824

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S900 Chair and Professor of Math</u>								
\$ 57,824	\$ 57,824	1.	Nicosia, Patricia	999815	94	9	0.94	\$ 57,824
3,750	3,750		Academic Administration		6			
\$ 61,574	\$ 61,574		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 57,824
TOTAL FY18 FTE								0.94

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries	3	11200S-140103-FAC-10-37011	\$ 0	\$ 0	\$ 460,099	\$ 460,099
TOTAL BUDGET			\$ 0	\$ 0	\$ 460,099	\$ 460,099

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

ORG (DEPT) - Unallocated Salaries RGC: 210105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries	3	11700S-140103-FAC-10-37011	\$ 0	\$ 0	\$ 301,214	\$ 301,214
TOTAL BUDGET			\$ 0	\$ 0	\$ 301,214	\$ 301,214

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Classified Salaries	12	11200S-120102-CLASS-40-37015	\$ 14,691	\$ 14,691	\$ 16,708	\$ 16,708
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	1,080	1,080	1,080	1,080
Maintenance and Operation	12	112000-120102-MOEXP-40-37015	4,000	4,000	4,000	4,000
TOTAL BUDGET			\$ 19,771	\$ 19,771	\$ 21,788	\$ 21,788

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 14,691	\$ 16,708	1.	Conant, Lori	999714	50	12	0.50	\$ 16,708
14,691	16,708		VPAA - Institutional Support		50	12		
2,160	2160		Longevity		100			1,080
\$ 31,542	\$ 35,576		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 17,788
TOTAL FY18 FTE								0.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Academic Admin. Faculty Stipend..	12	11200S-120411-ADMIN-40-37015	\$ 44,504		\$ 44,504		\$ 44,504
Administrative Salaries Pool.....	12	11200S-120411-ADMIN-40-37015	51,135		51,135		51,109
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	7,200		7,200		7,200
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	22,775		22,775		0
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	0		0		0
Maintenance and Operation	12	112000-120411-MOEXP-40-37015	5,185		5,185		5,185
Travel.....	12	112000-120411-TRAVL-40-37015	6,185		6,185		6,185
TOTAL BUDGET			\$ 136,984		\$ 136,984		\$ 114,183

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Associate Provost for Research & Dean of Agricultural & Natural Resource Sciences and Professor of NRM</u>								
\$ 49,435	\$ 50,919	1.	Kinucan, Robert J.	999953	40	12	0.40	\$ 50,919
53,103	54,696		Natural Resource Management		43	9		
6,601	15,843		Office of Sponsored Programs		12	12		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		6	12	0.06	7,200
480	480		Cell Phone Allowance					190
\$ 116,819	\$ 129,138		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 3,750	2.	Estep, Christopher	999531	6	9	0.06	\$ 3,750
51,116	58,790		Animal Science (ANSC)		76			
12,000	12,000		SACSCOC Faculty Liaison		18			
\$ 66,866	\$ 74,540		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	3.	Warnock, Bonnie	999474	4	9	0.04	\$ 3,750
66,323	66,323		Natural Resource Management (NRM)		77			
16,581	16,581		Sustainable Ranch Management - Restricted		19			
\$ 86,654	\$ 86,654		Total Salary		100			
<u>2N900 Professor of Natural Resource Management & Director of Borderlands Research</u>								
\$ 37,004	\$ 37,004	4.	Harveson, Louis A.	999489	31	9	0.31	\$ 37,004
35,422	35,422		Endowed Director of BRI - Restricted		30	12		
18,502	18,502		Borderlands Research Institute - RD		16	9		
18,502	18,502		Natural Resource Management		16	9		
10,000	10,000		Director of Development - Designated		8	12		
720	720		Cell Phone Allowance					
\$ 120,150	\$ 120,150		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 102,813
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 0	\$ 0	5.	Vacant (Frozen)	999741	100	12	0.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					

\$ 10,345	\$ 0	6.	Henson, Whitney	Resigned February 21, 2017
0	0		Longevity Pay	
\$ 10,345	\$ 0		Total Salary	

TOTAL CLASSIFIED SALARIES	\$ 0
TOTAL FY18 FTE	<u>0.86</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Academic Stipend.....	12	11200S-120610-ADMIN-40-37015	\$ 35,260	\$ 35,260	\$ 26,760	
Administrative Salaries	12	11200S-120610-ADMIN-40-37015	53,261	53,261	53,264	
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	7,200	7,200	7,200	
Classified Salaries	12	11200S-120610-CLASS-40-37015	35,109	35,109	35,109	
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	2,980	2,980	3,120	
Maintenance and Operation	12	112000-120610-MOEXP-40-37015	5,020	5,020	5,020	
Travel.....	12	112000-120610-TRAVL-40-37015	3,200	3,200	3,200	
TOTAL BUDGET			<u>\$ 142,030</u>	<u>\$ 142,030</u>	<u>\$ 133,673</u>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY18</u>		<u>FY18 FTE</u>	<u>2017-18 Amount</u>
<u>2016-17</u>	<u>2017-18</u>				<u>% Time</u>	<u>FY18 Mos.</u>		
ADMINISTRATIVE SALARIES								
<u>2S900 Dean and Professor</u>								
\$ 53,264	\$ 53,264	1.	Downing, James W.	999955	48	12	0.48	\$ 53,264
50,114	50,114		Behavioral & Soc. Sci.-Res.Instruction		45	9		
7,200	7,200		Academic Administration		7	12	0.07	7,200
<u>\$ 110,578</u>	<u>\$ 110,578</u>		Total Salary		<u>100</u>			
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 0	2.	Saka, Mark		0	9	0.00	\$ 0
67,382	67,382		Behavioral & Soc. Sci.-Res.Instruction		<u>100</u>	9		
<u>\$ 71,132</u>	<u>\$ 67,382</u>		Total Salary		<u>100</u>			
\$ 3,750	\$ 3,750	3.	Payne, Laura	999828	6	9	0.06	\$ 3,750
59,313	59,313		Languages & Literature.-Res.Instruction		<u>94</u>	9		
<u>\$ 63,063</u>	<u>\$ 63,063</u>		Total Salary		<u>100</u>			
\$ 3,750	\$ 3,750	4.	Ritzi, Christopher	999437	6	9	0.06	\$ 3,750
57,711	57,711		BGPS - Res Instuction		<u>94</u>	9		
<u>\$ 61,461</u>	<u>\$ 61,461</u>		Total Salary		<u>100</u>			
\$ 3,750	\$ 3,750	5.	Rumsey, Esther	999396	6	9	0.06	\$ 3,750
60,610	60,610		Fine Arts & Communication.-Res.Instruction		<u>94</u>	9		
<u>\$ 64,360</u>	<u>\$ 64,360</u>		Total Salary		<u>100</u>			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 3,750	6.	Stein, Kathy	DAACEX	5	9	0.05	\$ 3,750
52,243	52,243		Academic Center Excellence - IE	999883	72	9		
2,130	2,130		Faculty Athletics Representative - Aux Unpledged	ATHFAC	3	9		
4,260	4,260		HB5 College Placement Course Coord - College A	HB5CPC	6	9	0.06	4,260
8,500	0		College Forward Representative - College Arts &	COLLFR	0	12	0.00	0
10,400	10,400		Exec Director Student Success - Aux Unpledged	EDSTSC	14	6		
<u>\$ 81,283</u>	<u>\$ 72,783</u>		Total Salary		<u>100</u>			

DEPARTMENT: College of Arts and Sciences
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>2S900 Chair & Assistant Professor</u>								
\$ 3,750	\$ 3,750	7.	Brown, Angela	999888	7	9	0.07	\$ 3,750
51,116	51,116		Mathematics		93			
\$ 54,866	\$ 54,866		Total Salary		100			
\$ 0	\$ 3,750	8.	Vincent, Tiffany	999900	7	9	0.07	\$ 3,750
50,350	50,350		Behavioral & Soc. Sci.-Res.Instruction		93			
\$ 50,350	\$ 54,100		Total Salary		100			
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 0	\$ 0	9.	Vacant - Academic Admin. FROZEN	999831	6	12	0.00	\$ 0
0	0		Vocational Nursing		94	9		
\$ 0	\$ 0		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 87,224</u>
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 35,109	\$ 35,109	10.	Greer, Carol A.	999756	100	12	1.00	\$ 35,109
2,980	3,120		Longevity Pay					3,120
\$ 38,089	\$ 38,229		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 38,229</u>
TOTAL FY18 FTE								<u>1.98</u>

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

ORG (DEPT) - College of Graduate Studies: 120910

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120910-ADMIN-40-37015	64,234	64,234	64,234
TOTAL BUDGET			<u>\$ 64,234</u>	<u>\$ 64,234</u>	<u>\$ 64,234</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean and Professor Graduate Studies</u>								
\$ 57,034	\$ 57,034	1.	Hileman, Sharon Lynn - Academic Admin.	999298	47	9	0.47	\$ 57,034
7,200	7,200		Dean Stipend		6	9		7,200
57,034	57,034		Dean of the College of Graduate Studies-Restricted		47			
\$ 121,268	\$ 121,268		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 64,234</u>
TOTAL FY18 FTE								<u>0.47</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Faculty Academic Stipend.....	12	11200S-120810-ADMIN-40-37015	\$ 28,370		\$ 28,370		\$ 23,560
Administrative Salaries	12	11200S-120810-ADMIN-40-37015	73,350		73,350		117,082
Administrative Stipend.....	12	11200S-120810-ADMIN-40-37015	7,200		7,200		7,200
Classified Salaries	12	11200S-120810-CLASS-40-37015	22,852		22,852		22,775
Longevity Pay.....	12	11200S-120810-CLASS-40-37015	480		480		520
Maintenance and Operation	12	112000-120810-MOEXP-40-37015	3,320		3,320		3,320
Travel	12	112000-120810-TRAVL-40-37015	0		0		2,500
TOTAL BUDGET			\$ 135,572		\$ 135,572		\$ 176,957

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean and Professor</u>								
\$ 73,350	\$ 73,350	1.	Shabazz, Hamin	999954	79	12	0.79	\$ 73,350
24,450	24,450		Instructional Administration		14	12		
7,200	7,200		Academic Administration		7	12	0.07	7,200
720	720		Cell Phone Allowance					619
\$ 105,720	\$ 105,720		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	2.	Green, William C.	999465	4	9	0.04	\$ 3,750
91,692	91,692		Business Administration		96			
\$ 95,442	\$ 95,442		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 0	3.	Hunter, Robert J.	DCACRJ	0	9	0.00	\$ 0
68,940	68,940		Criminal Justice		100	9		
18,000	0		Law Enforcement Academy Stipend		0			
\$ 90,690	\$ 68,940		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 3,750	4.	Vacant	DCACRJ	4	9	0.04	\$ 3,750
68,940	68,940		Criminal Justice		96	9		
\$ 72,690	\$ 72,690		Total Salary		100			
<u>2S000 Director of Education and Associate Professor</u>								
\$ 4,810	\$ 4,810	5.	Qvarnstrom, Jeanne	DAEDUC	5	12	0.05	\$ 4,810
33,113	33,113		Director of Education	999331	35	12	0.35	33,113
25,558	28,098		Associate Professor -Education		30	9		
27,580	27,580		Asst VP Institutional Effectiveness (Designated)		30	12		
\$ 91,061	\$ 93,601		Total Salary		100			
<u>2S900 Chair and Associate Professor of Education</u>								
\$ 3,750	\$ 3,750	6.	Tucker, Barbara	999331	6	9	0.06	\$ 3,750
51,116	53,656		Education		80			
10,000	10,000		Counseling Program Coordinator		14		0.14	10,000
\$ 64,866	\$ 67,406		Total Salary		100			
<u>2S900 Chair and Associate Professor of Kinesiology & Human Performance</u>								
\$ 3,750	\$ 3,750	7.	Hector, James	999409	6	9	0.06	\$ 3,750
62,689	62,689		Education		94	9		
\$ 66,439	\$ 66,439		Total Salary		100			

DEPARTMENT: College of Education and Professional Studies
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>2S900 Interim Chair and Assoc Prof of Communications</u>								
\$ 3,750	\$ 3,750	8.	Velasco, Joseph	DCAITE	6	9	0.06	\$ 3,750
57,575	57,575		Fine Arts & Communications		94	9		
\$ 61,325	\$ 61,325		Total Salary		100			
<u>2S900 Chair and Instructor Industrial Tech</u>								
\$ 3,750	\$ 0	9.	Wasserman, John Scott	999409	0	9	0.00	\$ 0
42,000	43,260		Industrial Technology		100	9		
\$ 45,750	\$ 43,260		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 147,842</u>
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 22,775	\$ 22,775	10.	Martinez, Alejandro	999539	100	12	1.00	\$ 22,775
480	520		Longevity Pay					520
\$ 23,255	\$ 23,295		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 23,295</u>
TOTAL FY18 FTE							<u>2.66</u>	

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	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 23,104	\$ 23,104	\$ 23,284
Longevity Pay.....	12	11201S-120442-CLASS-10-37101	180	180	194
Maintenance and Operation	12	112001-120442-MOEXP-10-37101	2,646	2,646	2,646
TOTAL BUDGET			<u>\$ 25,930</u>	<u>\$ 25,930</u>	<u>\$ 26,124</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager</u>								
\$ 23,284	\$ 23,284	1.	Sharron, Todd	999949	75	12	0.75	\$ 23,284
7,761	7,761		ANRS Meats Lab		25			
240	260		Longevity Pay					194
\$ 31,285	\$ 31,305		Total Salary		100			
TOTAL CLASSIFIED SALARIES								<u>\$ 23,478</u>
TOTAL FY18 FTE							<u>0.75</u>	

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

ORG (DEPT) - University Ranch: 120412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries	12	11200S-120412-CLASS-40-37105	\$ 50,200	\$ 50,200	\$ 50,200	
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	740	740	960	
Maintenance and Operation	12	112001-120412-MOEXP-40-37105	6,095	6,095	6,095	
Travel.....	12	112001-120412-TRAVL-40-37105	1,656	1,656	1,656	
TOTAL BUDGET			\$ 58,691	\$ 58,691	\$ 58,911	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
7S000 Ranch Manager								
\$ 31,045	\$ 31,045	1.	Snyder, Anthony (w/House and Utilities)	999603	100	12	1.00	\$ 31,045
	480		Cell Phone Allowance					480
	540		Longevity Pay					720
\$ 32,065	\$ 32,245		Total Salary					
7N000 Ranch Worker								
\$ 18,195	\$ 18,195	2.	Cotter, James	999544	100	12	1.00	\$ 18,195
	480		Cell Phone Allowance					480
	200		Longevity Pay					240
\$ 18,875	\$ 18,915		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,160
TOTAL FY18 FTE								2.00

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

ORG (DEPT) - University Ranch Cattle: 120444

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	112001-120444-MOEXP-40-37105	\$ 10,654	\$ 10,654	\$ 10,654	
TOTAL BUDGET			\$ 10,654	\$ 10,654	\$ 10,654	

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

ORG (DEPT) - University Ranch Equine: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	112001-120443-MOEXP-40-37105	\$ 8,646	\$ 8,646	\$ 8,646	
TOTAL BUDGET			\$ 8,646	\$ 8,646	\$ 8,646	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	112001-120448-MOEXP-40-37105	\$ 4,101	\$ 4,101	\$ 4,101	
TOTAL BUDGET			\$ 4,101	\$ 4,101	\$ 4,101	

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

ORG (DEPT) - University Ranch Swine: 120445

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	112001-120445-MOEXP-40-37105	\$ 8,394	\$ 8,394	\$ 8,394	
TOTAL BUDGET			\$ 8,394	\$ 8,394	\$ 8,394	

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

ORG (DEPT) - DOE CSI STEM: 120277

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries	12	11200S-120277-CLASS-40-37015	17,650		17,650	44,125
Longevity Pay.....	12	11200S-120277-CLASS-40-37015	0		0	0
TOTAL BUDGET			\$ 17,650		\$ 17,650	\$ 44,125

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>FACULTY SALARIES</u>								
<u>4N000 Technical Support Spec II</u>								
\$ 17,650	\$ 44,125	1.	Glenn, Thea	G99683	100	12	1.00	\$ 44,125
26,475	0		DOE CSI STEM - Restricted					
\$ 44,125	\$ 44,125		Total Salary					
TOTAL FACULTY SALARIES								\$ 44,125
TOTAL FY18 FTE								1.00

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

ORG (DEPT) - Postbaccalaureate (PPOHA): 120278

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120278-ADMIN-40-37015	\$ 0		\$ 0	\$ 25,150
Classified Salaries	12	11200S-120278-CLASS-40-37015	0		0	9,000
Longevity Pay.....	12	11200S-120278-CLASS-40-37015	0		0	558
TOTAL BUDGET			\$ 0		\$ 0	\$ 34,708

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Portal Programmer</u>								
\$ 0	\$ 10,814	1.	Brautigam, Albert B.	G99618	25	12	0.25	\$ 10,814
43,527	32,443		Postbaccalaureate - Restricted		75	12		
260	480		Longevity Pay		100			120
\$ 43,787	\$ 43,737		Total Salary					
<u>1M000 Title V Activity Director HITAP/Instr Designer PPOHA</u>								
\$ 0	\$ 14,204	2.	Parsons, Timothy	G99583	28	12	0.28	\$ 14,204
51,500	37,296		Postbaccalaureate - Restricted		72	12		
480	480		Cell Phone Allowance					132
1,200	1,260		Longevity Pay		100			348
\$ 53,180	\$ 53,240		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 25,618

CLASSIFIED SALARIES

3N00C Media Special/Blackboard Support

\$	0	\$	9,000	3.	Klein, Russell	G99617	25	12	0.25	\$	9,000
	36,000		27,000		Postbaccalaureate - Restricted		75	12			
	240		360		Longevity Pay		100				90
\$	36,240	\$	36,360		Total Salary						

TOTAL CLASSIFIED SALARIES											<u>9,090</u>
TOTAL FY18 FTE									<u>0.78</u>		

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	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120276-ADMIN-40-37015	\$ 0	\$ 0	\$ 22,693
Classified Salaries	12	11200S-120276-CLASS-40-37015	0	0	14,712
Longevity Pay.....	12	11200S-120276-CLASS-40-37015	0	0	760
TOTAL BUDGET			\$ <u>0</u>	\$ <u>0</u>	\$ <u>38,165</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount			
2016-17	2017-18				% Time	FY18 Mos.					
<u>ADMINISTRATIVE SALARIES</u>											
<u>1M000 Director of Experiential Learning</u>											
\$	0	\$	22,693	1.	Penland, Jennifer	G99607	40	12	0.40	\$	22,693
	56,732		34,039		Lobo Road to Success Restricted		60	12			
	820		960		Longevity Pay		100				384
\$	57,552	\$	57,692		Total Salary						
TOTAL ADMINISTRATIVE SALARIES										\$	<u>23,077</u>

CLASSIFIED SALARIES

5N000 Title V Data Tracking Specialist

\$	0	\$	14,712	2.	Robinson, Suzanne	G99853	40	12	0.40	\$	14,712
	36,781		22,069		Lobo Road to Success Restricted		60	12			
	720		940		Longevity Pay		100				376
\$	37,501	\$	37,721		Total Salary						

TOTAL CLASSIFIED SALARIES											\$ <u>15,088</u>
TOTAL FY18 FTE									<u>0.80</u>		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED	BUDGET	
Administrative Salaries	12	11700S-220100-ADMIN-40-38015	\$ 80,000		\$ 80,000		\$ 93,520
Administrative Stipend	12	11700S-220100-ADMIN-40-38015	16,810		16,810		7,200
Faculty Academic Stipend	12	11700S-220100-ADMIN-40-38015	16,810		16,810		19,810
Classified Salaries	12	11700S-220100-CLASS-40-38015	124,015		124,015		124,015
Student Assistants	12	11700S-220100-STU-40-38015	5,000		5,000		5,000
Longevity Pay.....	12	11700S-220100-CLASS-40-38015	5,300		5,300		5,700
Maintenance and Operation	12	117000-220100-MOEXP-40-38015	0		0		3,000
TOTAL BUDGET			\$ 247,935		\$ 247,935		\$ 258,245

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>Dean RGC</u>								
\$ 92,800	\$ 92,800	1.	Mendez, Veronica	999282	100	12	1.00	92,800
7,200	7,200		Dean of RGC	DEANRG				7,200
\$ 720	\$ 720		Cell Phone Allowance					720
<u>100,720</u>	<u>100,720</u>		Total Salary					
<u>2N900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	2.	Carson, Terry	DCRBAD	4	9	0.04	\$ 3,750
20,180	20,180		Academic Administration		96			
\$ 23,930	\$ 23,930		Total Salary		100			
<u>2S000 Chair & Professor</u>								
\$ 0	\$ 3,750	3.	Gutierrez, Monica E.		6	12	0.06	\$ 3,750
58,716	58,716		Academic Administration		94			
\$ 58,716	\$ 62,466		Total Salary		100			
<u>2S000 Director of Education & Associate Professor</u>								
\$ 0	\$ 4,810	4.	Stocks, Gina		6	12	0.06	\$ 4,810
54,477	72,636		Academic Administration		94			
\$ 54,477	\$ 77,446		Total Salary		100			
<u>2S000 Professor</u>								
\$ 5,560	\$ 0	5.	Moore, Dorman		6	12	0.06	\$ 0
88,433	67,172		Academic Administration		94			
\$ 93,993	\$ 67,172		Total Salary		100			
<u>2S900 Professor and Chair</u>								
\$ 3,750	\$ 0	6.	<u>Roche, Sarah</u>		6	9	0.06	\$ 0
62,130	62,130		Academic Administration		94			
\$ 65,880	\$ 62,130		Total Salary		100			
<u>2S900 Professor and Chair</u>								
\$ 0	\$ 3,750	7.	Hernandez, Jorge A.		6	9	0.06	\$ 3,750
60,900	60,900		Academic Administration		94			
\$ 60,900	\$ 64,650		Total Salary		100			
<u>2S900 Chair and Professor of Math</u>								
\$ 3,750	\$ 3,750	8.	Nicosia, Patricia	999815	6	9	0.06	\$ 3,750
57,821	57,821		Academic Administration		94			
\$ 61,571	\$ 61,571		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 120,530

DEPARTMENT: Dean RGC
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>5S000 RGC Administrative Assistant Dean</u>								
\$ 29,930	\$ 29,930	9.	Harris, Paulette	999377	100	12	1.00	\$ 29,930
1,680	1,720		Longevity Pay					1,720
\$ 31,610	\$ 31,650		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 22,848	\$ 22,848	10.	Armistead, Loretta	999733	100	12	1.00	\$ 22,848
600	720		Longevity Pay					720
\$ 23,448	\$ 23,568		Total Salary					
\$ 25,614	\$ 25,614	11.	Esparza, Concepcion	999724	100	12	1.00	\$ 25,614
2,880	2,900		Longevity Pay					2,900
\$ 28,494	\$ 28,514		Total Salary					
\$ 22,775	\$ 22,775	12.	Diaz, Jazell	999730	100	12	1.00	\$ 22,775
0	120		Longevity Pay					120
\$ 22,775	\$ 22,895		Total Salary					
\$ 22,848	\$ 22,848	13.	Lee, Cheyanne	999455	100	12	1.00	\$ 22,848
140	240		Longevity Pay					240
\$ 22,988	\$ 23,088		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 129,715
TOTAL FY18 FTE								6.39

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

ORG (DEPT) - Castroville Campus RGC: 220800

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Contract Staff.....	12	11700S-220800-7299-40-38015	0	0	0
Student Assistants	12	11700S-220800-STU-40-38015	5,000	5,000	5,000
Maintenance and Operation	12	117000-220800-MOEXP-40-38015	27,230	27,230	27,230
Travel.....	12	117000-220800-TRAVL-40-38015	1,000	1,000	756
TOTAL BUDGET			\$ 33,230	\$ 33,230	\$ 32,986

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	11700S-275101-ADMIN-40-38015	\$	0	\$	0	\$ 13,548
Longevity Pay.....	12	11700S-275101-CLASS-40-38015		0		0	72
TOTAL BUDGET			\$	0	\$	0	\$ 13,620

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>3S00U RGC Title V PPOHA Coordinator</u>								
\$ 6,774	\$ 13,548	1.	Ortiz, Rita	G99598	30	12	0.30	\$ 13,548
38,387	31,613		PPOHA RGC Access S. TX Border-Restricted		70			
240	240		Longevity Pay					72
\$ 45,161	\$ 45,161		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,620

LIBRARY
 COMPARATIVE SUMMARY-ALPINE
 2016-17 / 2017-18
 STRATEGIC GOAL 1

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 392,349	\$ 342,788	\$ 49,561	\$ 365,032	\$ 315,471	\$ 49,561
Archives and Special Collections	51,305	50,737	568	52,847	52,279	568
TOTAL	\$ 443,654	\$ 393,525	\$ 50,129	\$ 417,879	\$ 367,750	\$ 50,129

LIBRARY
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17 / 2017-18
 STRATEGIC GOAL 1

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 51,000	\$ 0	\$ 51,000	\$ 142,200	\$ 0	\$ 142,200
TOTAL	\$ 51,000	\$ 0	\$ 51,000	\$ 142,200	\$ 0	\$ 142,200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-121210-ADMIN-40-37015	\$ 215,213	\$ 215,213	\$ 187,888	
Classified Salaries	12	11200S-121210-CLASS-40-37015	116,755	116,755	116,755	
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	10,820	10,820	10,828	
Maintenance and Operation	12	112000-121210-MOEXP-40-37015	43,507	43,507	42,722	
Travel.....	12	112000-121210-TRAVL-40-37015	6,054	6,054	6,839	
TOTAL BUDGET			\$ 392,349	\$ 392,349	\$ 365,032	

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1M000 Dean of Library & Info Tech</u>								
\$ 92,700	\$ 92,700	1.	Aultman-Becker, April	999987	89	12	0.89	\$ 92,700
12,000	12,000		QEP Coordinator - Designated Funds		12			
720	800		Longevity Pay					708
\$ 105,420	\$ 105,500		Total Salary		100			
<u>1S000 Director of Library Technical Services and System Administration</u>								
\$ 45,141	\$ 51,342	2.	Schreiber, Lori L.	999966	100	12	1.00	\$ 51,342
1,940	2,160		Longevity Pay					2,160
\$ 47,081	\$ 53,502		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 5,487	\$ 0	3.	Howard, David					Resigned October 20, 2016
0	0		Longevity Pay					
\$ 5,487	\$ 0		Total Salary					
<u>3N00U Systems & Discovery Services Librarian</u>								
\$ 38,315	\$ 43,846	4.	Dong, Suyu	999780	100	12	1.00	\$ 43,846
0	0		Longevity Pay					0
\$ 38,315	\$ 43,846		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 190,756
CLASSIFIED SALARIES								
<u>5N000 Library Assistant</u>								
\$ 30,642	\$ 30,642	5.	Miranda, Maria	999716	100	12	1.00	\$ 30,642
2,580	2,640		Longevity Pay					2,640
\$ 33,222	\$ 33,282		Total Salary					
\$ 31,789	\$ 21,789	6.	Watson, Adam	999717	100	12	1.00	\$ 21,789
480	560		Longevity Pay					560
\$ 32,269	\$ 22,349		Total Salary					
\$ 33,407	\$ 33,407	7.	Ramirez, Rosa C.	999715	100	12	1.00	\$ 33,407
2,880	3,080		Longevity Pay					3,080
\$ 36,287	\$ 36,487		Total Salary					

DEPARTMENT: Library - General Operations

SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
CLASSIFIED SALARIES								
<u>5S000 Library Support Specialist</u>								
\$ 30,917	\$ 30,917	8.	Slocumb, Cynthia R.	999371	100	12	1.00	\$ 30,917
1,440	1,680		Longevity Pay					1,680
\$ 32,357	\$ 32,597		Total Salary					
								\$ 124,715
							6.89	

EDUCATIONAL AND GENERAL: Program (Library): 40

(ORG) DEPT - Archives and Special Collections: 121212

FINANCIAL MANAGER: April Aultman-Becker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-121212-CLASS-40-37015	\$ 46,917	\$ 46,917	\$ 48,439
Longevity Pay	12	11200S-121212-CLASS-40-37015	3,820	3,820	3,840
Maintenance and Operation	12	112000-121212-MOEXP-40-37015	568	568	568
TOTAL BUDGET			\$ 51,305	\$ 51,305	\$ 52,847

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
CLASSIFIED SALARIES								
<u>1S000 Archivist</u>								
\$ 46,197	\$ 48,439	1.	Bell, Mellea C.	999768	100	12	1.00	\$ 48,439
3,820	3,840		Longevity Pay					3,840
\$ 50,017	\$ 52,279		Total Salary					
								\$ 52,279
							1.00	

EDUCATIONAL AND GENERAL: Program (Library): 40

(ORG) DEPT - Library RGC: 210104

FINANCIAL MANAGER: Jimmy Case, Interim

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Library Service	12	117000-210104-MOEXP-40-38015	\$ 51,000	\$ 51,000	\$ 142,200
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38015	0	0	0
TOTAL BUDGET			\$ 51,000	\$ 51,000	\$ 142,200

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-ALPINE
2016-17 / 2017-18
STRATEGIC GOAL 3, 5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 125,422	\$ 121,012	\$ 4,410	\$ 136,789	\$ 132,379	\$ 4,410
Central Rec. & Supply	47,818	47,818	0	48,178	48,178	0
Vehicle Maintenance	81,369	81,369	0	81,629	81,629	0
Subtotal, General Services	<u>254,609</u>	<u>250,199</u>	<u>4,410</u>	<u>266,596</u>	<u>262,186</u>	<u>4,410</u>
Building Maintenance	282,322	175,600	106,722	207,738	101,016	106,722
Custodial Services	414,925	379,822	35,103	416,424	381,321	35,103
Grounds Maintenance	218,408	184,892	33,516	175,519	142,003	33,516
Utilities	329,322	263,172	66,150	285,045	218,895	66,150
Purchased Utilities	649,320	0	649,320	897,000	0	897,000
Chiller Repairs	17,928	0	17,928	18,000	0	18,000
TOTAL	<u>\$ 2,166,834</u>	<u>\$ 1,253,685</u>	<u>\$ 913,149</u>	<u>\$ 2,266,322</u>	<u>\$ 1,105,421</u>	<u>\$ 1,160,901</u>

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2016-17 / 2017-18
STRATEGIC GOAL 3, 5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 1,086,165	\$ 0	\$ 1,086,165	\$ 1,424,433	\$ 0	\$ 1,424,433
TOTAL	<u>\$ 1,086,165</u>	<u>\$ 0</u>	<u>\$ 1,086,165</u>	<u>\$ 1,424,433</u>	<u>\$ 0</u>	<u>\$ 1,424,433</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-130401-ADMIN-70-37128	\$ 57,949	\$ 57,949	\$ 73,226	
Classified Salaries	12	11200S-130401-CLASS-70-37128	53,793	53,793	53,793	
Longevity Pay.....	12	11200S-130401-CLASS-70-37128	4,670	4,670	5,360	
Student Assistants	12	11200S-130401-STU-70-37128	4,600	4,600	0	
Maintenance and Operation ..	12	112000-130401-MOEXP-70-37128	4,410	4,410	4,410	
TOTAL BUDGET			\$ 125,422	\$ 125,422	\$ 136,789	

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Physical Plant</u>								
\$ 34,113	\$ 73,226	1.	Natera, Edmundo	999262	100	12	1.00	\$ 73,226
34,113	0		Utilities		0			
3,120	3,120		Longevity Pay		100			3,120
\$ 71,346	\$ 76,346		Total Salary					
<u>1S000 Assistant Director</u>								
\$ 23,836	\$ 0	2.	Romero, Victor M.					
23,836	0		Custodial Services					Moved to Grounds & Custodial
2,380	0		Longevity Pay					
\$ 50,052	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 76,346
CLASSIFIED SALARIES								
<u>5N000 Administrative Coordinator</u>								
\$ 33,000	\$ 33,000	3.	Serrano, Martha A.	999695	100	12	1.00	\$ 33,000
1,920	2,020		Longevity Pay					2,020
\$ 34,920	\$ 35,020		Total Salary					
<u>5N000 Secretary Physical Plant</u>								
\$ 20,793	\$ 20,793	4.	Iniguez, Maria	999694	100	12	1.00	\$ 20,793
0	220		Longevity Pay					220
\$ 20,793	\$ 21,013		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 56,033
TOTAL FY17 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18	
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Classified Salaries	12	11200S-130403-CLASS-70-37127	\$ 47,298	\$ 47,298	\$ 47,298	\$ 47,298	\$ 47,298
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	520	520	520	520	880
TOTAL BUDGET			\$ 47,818	\$ 47,818	\$ 47,818	\$ 47,818	\$ 48,178

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>5S000 Receiving and Supply Supervisor</u>								
\$ 26,505	\$ 26,505	1.	Valles, Manuel	999669	100	12	1.00	\$ 26,505
280	480		Longevity Pay					480
\$ 26,785	\$ 26,985		Total Salary					
<u>5N000 Receiving and Supply Assistant</u>								
\$ 20,793	\$ 20,793	2.	Jaquez, Michael J.	999696	100	12	1.00	\$ 20,793
240	400		Longevity Pay					400
\$ 21,033	\$ 21,193		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 48,178
TOTAL FY18 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18	
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Classified Salaries	12	11200S-130402-CLASS-70-37128	\$ 79,329	\$ 79,329	\$ 79,329	\$ 79,329	\$ 79,329
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	2,040	2,040	2,040	2,300	2,300
TOTAL BUDGET			\$ 81,369	\$ 81,369	\$ 81,369	\$ 81,629	\$ 81,629

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>6S000 Vehicle Maintenance Supervisor</u>								
\$ 33,789	\$ 33,789	1.	Orona, Sam G.	999651	100	12	1.00	\$ 33,789
1,560	1,680		Longevity Pay					1,680
\$ 35,349	\$ 35,469		Total Salary					
<u>6N000 Vehicle Mechanic</u>								
\$ 25,680	\$ 25,680	2.	Boorse, Andrew	999662	100	12	1.00	\$ 25,680
240	340		Longevity Pay					340
\$ 25,920	\$ 26,020		Total Salary					
<u>6N000 Motor Pool Maintenance Worker</u>								
\$ 19,860	\$ 19,860	3.	Williams, Jared	999661	100	12	1.00	\$ 19,860
240	280		Longevity Pay					280
\$ 20,100	\$ 20,140		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 81,629
TOTAL FY18 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-130404-ADMIN-70-37128	\$ 42,206	\$ 42,206	\$ 25,603	
Classified Salaries	12	11200S-130404-CLASS-70-37128	121,099	121,099	72,473	
Longevity Pay.....	12	11200S-130404-CLASS-70-37128	3,780	3,780	2,940	
Student Assistants	12	11200S-130404-STU-70-37128	8,515	8,515	0	
Maintenance and Operation ..	12	112000-130404-MOEXP-70-37128	106,722	106,722	106,722	
TOTAL BUDGET			\$ 282,322	\$ 282,322	\$ 207,738	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>1S000 Assistant Director</u>								
\$ 42,206	\$ 25,603	1.	Lara, Jessie	999263	50	12	0.50	\$ 25,603
0	25,603		Utilities		50			
2,040	2,160		Longevity Pay		100			1,080
\$ 44,246	\$ 53,366		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 26,683
CLASSIFIED SALARIES								
<u>6N000 Painter</u>								
\$ 26,923	\$ 26,923	2.	Leyva, Francisco O	999659	100	12	1.00	\$ 26,923
1,080	1,200		Longevity Pay					1,200
\$ 28,003	\$ 28,123		Total Salary					
\$ 0	\$ 0	3.	Vacant (Frozen)	999660		12	0.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 13,588	\$ 0	4.	Navarrette, Edwardo					
140	0		Longevity Pay					
\$ 13,728	\$ 0		Total Salary					
<u>6N000 Carpenter</u>								
\$ 0	\$ 0	5.	Vacant (Frozen)	999541		12	0.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 3,670	\$ 0	6.	Williams, Kenny					
0	0		Longevity Pay					
\$ 3,670	\$ 0		Total Salary					
<u>7N000 Maintenance Worker</u>								
\$ 22,775	\$ 22,775	7.	Zapata, Miguel	999642	100	12	1.00	\$ 22,775
240	420		Longevity Pay					420
\$ 23,015	\$ 23,195		Total Salary					
\$ 22,775	\$ 22,775	8.	Dominguez, Tommy	999643	100	12	1.00	\$ 22,775
120	240		Longevity Pay					240
\$ 22,895	\$ 23,015		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 74,333
TOTAL FY18 FTE								3.50

ACCOUNT MANAGER: Leo Dominguez

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130405-ADMIN-70-37128	\$ 23,836	\$ 23,836	\$ 28,336
Classified Salaries	12	11200S-130405-CLASS-70-37128	335,876	335,876	332,145
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	20,110	20,110	20,840
Maintenance and Operation ..	12	112000-130405-MOEXP-70-37128	35,103	35,103	35,103
TOTAL BUDGET			\$ 414,925	\$ 414,925	\$ 416,424

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>1S000 Assistant Director</u>								
\$ 23,836	\$ 28,336	1.	Romero, Victor	999261	50	12	0.50	\$ 28,336
23,836	28,336		Grounds Maintenance		50	12		
2,380	2,400		Longevity Pay		100			1,200
\$ 50,052	\$ 59,072		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 29,536
CLASSIFIED SALARIES								
<u>7S000 Custodial Services Supervisor</u>								
\$ 16,569	\$ 16,569	2.	Fuentez, Flora	999602	50	12	0.50	\$ 16,569
16,569	16,569		Physical Plant - Custodial Services		50	12		
3,160	3,360		Longevity Pay		100			1,680
\$ 36,298	\$ 36,498		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 19,788	\$ 19,788	3.	Lujan, Tony V.	999639	100	12	1.00	\$ 19,788
720	740		Longevity Pay					740
\$ 20,508	\$ 20,528		Total Salary					
\$ 25,409	\$ 25,409	4.	Valenzuela, Rebecca M.	999638	100	12	1.00	\$ 25,409
1,920	2,040		Longevity Pay					2,040
\$ 27,329	\$ 27,449		Total Salary					
\$ 18,195	\$ 18,195	5.	Jurado, Terry	999630	100	12	1.00	\$ 18,195
120	240		Longevity Pay					240
\$ 18,315	\$ 18,435		Total Salary					
\$ 20,100	\$ 20,100	6.	Olivo, Norma H.	999637	100	12	1.00	\$ 20,100
920	960		Longevity Pay					960
\$ 21,020	\$ 21,060		Total Salary					
\$ 19,788	\$ 19,788	7.	Salcido, Juana A.	999624	100	12	1.00	\$ 19,788
720	900		Longevity Pay					900
\$ 20,508	\$ 20,688		Total Salary					
\$ 20,760	\$ 20,760	8.	Madrid, Velda A.	999622	100	12	1.00	\$ 20,760
1,160	1,200		Longevity Pay					1,200
\$ 21,920	\$ 21,960		Total Salary					

DEPARTMENT: Physical Plant - Custodial Services

SALARY ROSTER: (Continued)

2016-17	2017-18	Item No.	Title - Name	Pos No	% Time	FY18 Mos.	FY18 FTE	2017-18 Amount
CLASSIFIED SALARIES								
\$ 22,376	\$ 22,376	9.	Morales, Sally	999635	100	12	1.00	\$ 22,376
2,220	2,400		Longevity Pay					2,400
\$ 24,596	\$ 24,776		Total Salary					
\$ 21,424	\$ 21,424	10.	Dominguez, Carla	999633	100	12	1.00	\$ 21,424
1,400	1,440		Longevity Pay					1,440
\$ 22,824	\$ 22,864		Total Salary					
\$ 20,100	\$ 20,100	11.	Navarrette, Gracie N.	999621	100	12	1.00	\$ 20,100
900	960		Longevity Pay					960
\$ 21,000	\$ 21,060		Total Salary					
\$ 18,195	\$ 18,195	12.	Harris, Guadalupe	999627	100	12	1.00	\$ 18,195
80	240		Longevity Pay					240
\$ 18,275	\$ 18,435		Total Salary					
\$ 17,029	\$ 17,029	13.	Melendez, Magdalena	999626	100	12	1.00	\$ 17,029
0	0		Longevity Pay					0
\$ 17,029	\$ 17,029		Total Salary					
\$ 20,760	\$ 20,760	14.	Armendariz, Alfredo	999620	100	12	1.00	\$ 20,760
1,920	2,140		Longevity Pay					2,140
\$ 22,680	\$ 22,900		Total Salary					
\$ 24,740	\$ 24,740	15.	Contreras, Napoleon	999618	100	12	1.00	\$ 24,740
1,680	1,900		Longevity Pay					1,900
\$ 26,420	\$ 26,640		Total Salary					
\$ 20,412	\$ 20,412	16.	Sanchez-Gandara, Roberto	999615	100	12	1.00	\$ 20,412
960	1,160		Longevity Pay					1,160
\$ 21,372	\$ 21,572		Total Salary					
<u>7N000 House Coordinator</u>								
\$ 26,500	\$ 26,500	17.	Cano, Celia	999317	100	12	1.00	\$ 26,500
1,440	1,640		Longevity Pay					1,640
\$ 27,940	\$ 28,140		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 351,785
TOTAL FY18 FTE							<u>16.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130406-ADMIN-70-37128	\$ 40,328	\$ 40,328	\$ 28,336
Classified Salaries	12	11200S-130406-CLASS-70-37128	135,304	135,304	107,127
Longevity Pay.....	12	11200S-130406-CLASS-70-37128	4,660	4,660	6,540
Student Assistants	12	11200S-130406-STU-70-37128	4,600	4,600	0
Maintenance and Operation ..	12	112000-130406-MOEXP-70-37128	33,516	33,516	33,516
TOTAL BUDGET			\$ 218,408	\$ 218,408	\$ 175,519

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1S000 Assistant Director</u>								
\$ 23,836	\$ 28,336	1.	Romero, Victor	999261	50	12	0.50	\$ 28,336
23,836	28,336		Custodial Services		50	12		
2,380	2,400		Longevity Pay		100			1,200
\$ 50,052	\$ 59,072		Total Salary					
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 8,554	\$ 0	2.	Smith, Kenneth J.					Resigned November 16, 2016
240	0		Longevity Pay					
\$ 8,794	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 29,536
CLASSIFIED SALARIES								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 24,453	\$ 24,453	3.	Anderson, Chris W.	999600	100	12	1.00	\$ 24,453
1,220	1,440		Longevity Pay					1,440
\$ 25,673	\$ 25,893		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 19,447	\$ 19,447	4.	Reyes, Dwayne K	999610	100	12	1.00	\$ 19,447
480	500		Longevity Pay					500
\$ 19,927	\$ 19,947		Total Salary					
\$ 18,029	\$ 18,029	5.	Grabow, Gary	999607	100	12	1.00	\$ 18,029
60	240		Longevity Pay					240
\$ 18,089	\$ 18,269		Total Salary					
\$ 6,878	\$ 0	6.	Low, Amanda					Resigned February 28, 2017
0	0		Longevity Pay					
\$ 6,878	\$ 0		Total Salary					
\$ 0	\$ 0	7.	Vacant (Vacant)	999609		12	0.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 19,788	\$ 19,788	8.	Gattis, John B.	999608	100	12	1.00	\$ 19,788
980	1,200		Longevity Pay					1,200
\$ 20,768	\$ 20,988		Total Salary					
\$ 10,348	\$ 0	9.	Gonzales, Eric					Resigned March 22, 2017
560	0		Longevity Pay					
\$ 10,908	\$ 0		Total Salary					

DEPARTMENT: Physical Plant - Grounds Maintenance

SALARY ROSTER: (Continued)

<u>2016-17</u>		<u>2017-18</u>		Item No.	Title - Name	Pos No	% Time	FY18 Mos.	FY18 FTE	2017-18 Amount
CLASSIFIED SALARIES										
\$ 14,823	\$ 25,410	10.	Gonzales, Faustino	999614	100	12	1.00	\$	25,410	
1,120	1,960		Longevity Pay						1,960	
\$ 15,943	\$ 27,370		Total Salary							
TOTAL CLASSIFIED SALARIES									\$	<u>112,467</u>
TOTAL FY18 FTE									<u>5.50</u>	

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70

(ORG) DEPT - Utilities: 130407

ACCOUNT MANAGER: Leo Dominguez

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2016-17</u>		<u>Budget</u>		<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>		
Administrative Salaries	12	11200S-130407-ADMIN-70-37128	\$ 34,113	\$ 34,113	\$	25,603	
Classified Salaries	12	11200S-130407-CLASS-70-37128	213,704	213,704		185,292	
Longevity Pay.....	12	11200S-130407-CLASS-70-37128	6,840	6,840		8,000	
Student Assistants	12	11200S-130407-STU-70-37128	8,515	8,515		0	
Maintenance and Operation ..	12	112000-130407-MOEXP-70-37128	66,150	66,150		66,150	
TOTAL BUDGET			\$ 329,322	\$ 329,322	\$	<u>285,045</u>	

<u>Supplemental Data</u>		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount	
ADMINISTRATIVE SALARIES									
<u>1S000 Assistant Director</u>									
\$ 42,206	\$ 25,603	1.	Lara, Jessie	999263	50	12	0.50	\$ 25,603	
0	25,603		Building Maintenance		50				
2,040	2,160		Longevity Pay		100			1,080	
\$ 44,246	\$ 53,366		Total Salary						
<u>1M000 Director of Physical Plant</u>									
\$ 34,113	\$ 0	2.	Natera, Edmundo						
34,113	0		Plant Support					Moved to Plant Support Services General	
2,880	0		Longevity Pay						
\$ 71,106	\$ 0		Total Salary						

TOTAL ADMINISTRATIVE SALARIES \$ 0

CLASSIFIED SALARIES										
<u>6S000 Utilities Plant Supervisor</u>										
\$ 37,080	\$ 37,080	3.	Garcia, Ruben M	999648	100	12	1.00	\$	37,080	
240	240		Cell Phone Allowance						240	
1,440	1,560		Longevity Pay						1,560	
\$ 38,760	\$ 38,880		Total Salary							
<u>6S000 Electrician Supervisor</u>										
\$ 40,868	\$ 40,868	4.	Reyes, Adan G.	999502	100	12	1.00	\$	40,868	
1,080	1,200		Longevity Pay						1,200	
\$ 41,948	\$ 42,068		Total Salary							

DEPARTMENT: Physical Plant - Utilities

SALARY ROSTER: (Continued)

2016-17	2017-18	Item No.	Title - Name	Pos No	% Time	FY18 Mos.	FY18 FTE	2017-18 Amount
CLASSIFIED SALARIES								
<u>6N000 Heating and Refrigeration Mechanic</u>								
\$ 28,412	\$ 28,412	5.	Sansom, Charles	999654	100	12	1.00	\$ 28,412
0	980		Longevity Pay					980
\$ 28,412	\$ 29,392		Total Salary					
<u>6N000 Plumber</u>								
\$ 29,412	\$ 29,412	6.	Roman, Danny	999655	100	12	1.00	\$ 29,412
1,200	1,280		Longevity Pay					1,280
\$ 30,612	\$ 30,692		Total Salary					
\$ 22,775	\$ 22,775	7.	Guevara, Richard	999605	100	12	1.00	\$ 22,775
0	200		Longevity Pay					200
\$ 22,775	\$ 22,975		Total Salary					
<u>6N000 Assistant Plumber</u>								
\$ 26,505	\$ 26,505	8.	Spitzer, Paul	999605	100	12	1.00	\$ 26,505
1,680	1,700		Longevity Pay					1,700
\$ 28,185	\$ 28,205		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 192,212
TOTAL FY18 FTE							6.50	

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70

(ORG) DEPT - Purchased Utilities: 140108

ACCOUNT MANAGER: Cesario Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Electricity	12	112000-140108-7501-70-37128	\$ 317,320	\$ 317,320	\$ 500,000
Electricity Commissions.....	12	112000-140108-7505-70-37128	60,000	60,000	0
Gas	12	112000-140108-7502-70-37128	95,000	95,000	115,000
Water	12	112000-140108-7507-70-37128	125,000	125,000	147,000
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	52,000	52,000	135,000
			\$ 649,320	\$ 649,320	\$ 897,000

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70

(ORG) DEPT - Chiller Repairs: 130411

ACCOUNT MANAGER: Leo Dominguez

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128	\$ 17,928	\$ 17,928	\$ 18,000
			\$ 17,928	\$ 17,928	\$ 18,000

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

(ORG) DEPT - Lease of Facilities RGC: 210101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Space Rental	12	117000-210101-MOEXP-70-38158	\$ 1,086,165	\$ 1,086,165	\$ 1,424,433
TOTAL BUDGET			\$ 1,086,165	\$ 1,086,165	\$ 1,424,433

NON-FORMULA SUPPORT
COMPARATIVE SUMMARY-ALPINE
2016-17/2017-18
STRATEGIC GOAL 1-5

DEPARTMENT	2016-17				2017-18			
	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	261,863	228,965	20,679	12,219	262,063	228,965	20,879	12,219
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	9,038	0	0	9,038	9,000	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	38,010	0	34,010	4,000	42,226	0	38,226	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	31,600	31,600	0	0	67,764	67,764	0	0
IE-Behavioral & Social Sciences	101,466	101,466	0	0	121,038	121,038	0	0
IE-Borderlands Research Institute	23,368	0	23,368	0	36,289	12,921	23,368	0
IE-Computer Science	53,567	49,627	2,140	1,800	51,427	49,627	0	1,800
IE- Accounting Services	235,928	0	235,928	0	242,369	0	242,369	0
IE-Criminal Justice	74,701	57,804	16,897	0	59,538	59,538	0	0
IE-Education	231,031	231,031	0	0	112,711	112,711	0	0
IE-Environmental Science	41,648	0	41,648	0	41,728	0	41,728	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	125,400	125,400	0	0
IE-Graduate Assistants	321,750	0	321,750	0	285,826	0	285,826	0
IE-Honors Program	13,235	0	0	13,235	12,795	0	0	12,795
IE-Human Resources	117,965	0	85,165	32,800	118,245	0	85,445	32,800
IE-Instit. Research & Effectiveness	71,840	0	71,840	0	71,840	0	71,840	0
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	105,763	0	93,527	12,236	78,309	0	66,073	12,236
IE-Office of Information Technology	425,048	0	235,758	189,290	387,893	0	198,603	189,290
IE-Position Advertising	5,000	0	0	5,000	0	0	0	0
IE-Scholarships Alpine	107,478	0	44,478	63,000	0	0	0	0
IE-Physical Plant	30,333	0	30,333	0	30,333	0	30,333	0
IE Unallocated Faculty Salaries-Alp	624,500	624,500	0	0	139,901	139,901	0	0
IE-Utilities	258,140	0	0	258,140	0	0	0	0
IE-Director Facilities Planning & Constr.	50,943	0	47,643	3,300	62,801	0	59,501	3,300
Subtotal, Institutional Enhancement	\$ 3,550,443	\$ 1,450,393	\$ 1,391,495	\$ 708,554	\$ 2,550,324	\$ 917,865	\$ 1,250,523	\$ 381,936

RESEARCH DEVELOPMENT
COMPARATIVE SUMMARY-ALPINE
2016-17/2017-18
STRATEGIC GOAL 1

DEPARTMENT	2016-17				2017-18			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	47,289	0	0	47,289	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	13,504	0	13,504	0	18,725	0	18,725	0
RD-Borderlands Research Institute	0	0	0	0	25,813	0	25,813	0
RD-Center for Big Bend Studies	15,015	0	15,015	0	27,947	0	27,947	0
RD-Environmental Science	0	0	0	0	0	0	0	0
RD - Research GRA	0	0	0	0	35,924	0	35,924	0
RD-Rio Grande Research Center	0	0	0	0	0	0	0	0
Subtotal, Research Development	\$ 75,808	\$ 0	\$ 28,519	\$ 47,289	\$ 108,409	\$ 0	\$ 108,409	\$ 0

NON-FORMULA SUPPORT
 COMPARATIVE SUMMARY-ALPINE - CONTINUED
 2016-17/2017-18
 STRATEGIC GOAL 1-5

DEPARTMENT	2016-17				2017-18			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	37,083	0	36,583	500	43,700	0	43,700	0
Center for Big Bend Studies	120,000	0	120,000	0	80,297	0	80,297	0
Chihuahuan Desert Research	15,750	0	15,750	0	0	0	0	0
Criminal Justice Academy	57,605	0	52,898	4,707	36,097	0	36,097	0
Minority & Small Bus. Dev. Ctr.	147,253	0	147,253	0	96,855	0	96,855	0
Revenue Bond Debt Service	0	0	0	0	0	0	0	0
SRSU Museum	79,706	0	75,109	4,597	69,799	0	69,799	0
TOTAL	\$ 4,083,648	\$ 1,450,393	\$ 1,867,608	\$ 765,647	\$ 2,985,481	\$ 917,865	\$ 1,685,680	\$ 381,936

NON-FORMULA SUPPORT
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17/2017-18
 STRATEGIC GOAL 1-5

DEPARTMENT	2016-17				2017-18			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Institutional Enhancement	\$ 0	0	0	0	\$ 0	0	0	0
IE-Academic Travel-RGC	5,000	0	0	5,000	5,000	0	0	5,000
IE RGC Campus Travel - RGC	3,353	0	0	3,353	3,000	0	0	3,000
IE-Computing-RGC	4,500	0	0	4,500	0	0	0	0
IE-Education-RGC	398,031	307,031	5,000	86,000	416,190	325,190	5,000	86,000
IE-Humanities-RGC	255,696	226,755	0	28,941	185,241	156,300	0	28,941
IE-Lease of Facilities-RGC	321,999	0	0	321,999	0	0	0	0
IE-Liberal Arts-RGC	0	0	0	0	0	0	0	0
IE-Natural & Behav Sciences RGC	388,633	343,773	0	44,860	437,219	402,059	0	35,160
IE-Nursing RGC	159,190	53,500	0	105,690	142,574	42,600	0	99,974
IE-Publications & Media Relations	126,802	0	59,472	67,330	126,802	0	59,472	67,330
IE-Recruiting-RGC	64,066	0	35,916	28,150	64,066	0	35,916	28,150
IE-Research Enhancement RGC	10,000	0	0	10,000	0	0	0	0
IE-Scholarships - RGC	52,650	0	31,770	20,880	0	0	0	0
IE-Technical Support RGC	218,506	0	84,665	133,841	210,998	0	77,157	133,841
IE-Unallocated Faculty-RGC	400,000	400,000	0	0	98,786	98,786	0	0
Subtotal, Institutional Enhancement	2,408,426	1,331,059	216,823	860,544	1,689,876	1,024,935	177,545	487,396
Small Business Dev. Ctr. - RGC	184,622	0	168,420	16,202	121,434	0	121,190	244
TOTAL	\$ 2,593,048	\$ 1,331,059	\$ 385,243	\$ 876,746	\$ 1,811,310	\$ 1,024,935	\$ 298,735	\$ 487,640

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

(ORG) DEPT - Institutional Enhancement: 140104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operations.....	12	132000-140104-MOEXP-60-30607	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 213,965	\$ 213,965	\$ 228,965
Stipend.....	12	13200S-120681-ADMIN-10-30601	0	0	0
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	20,679	20,679	20,679
Longevity Pay.....	12	13200S-120681-CLASS-10-30601	0	0	200
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	8,907	8,907	8,907
Travel.....	12	132000-120681-TRAVL-10-30601	3,312	3,312	3,312
TOTAL BUDGET			\$ 246,863	\$ 246,863	\$ 262,063

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>FACULTY SALARIES</u>								
<u>2S000 Director and Associate Professor of English</u>								
\$ 52,243	\$ 52,243	1.	Stein, Kathy	999833	72	9	0.72	\$ 52,243
3,750	3,750		Academic Administration - Resident Instruction		5	9		
2,130	2,130		Faculty Athletics Representative		3	9		
4,260	4,260		HB5 College Placement Course Coord.		6	9		
8,500	0		College Forward Representative		0	12		
10,400	10,400		Exec Director Student Success		14	6		
\$ 81,283	\$ 72,783		Total Salary		100			
<u>2N900 Lecturer of Developmental Mathematics</u>								
\$ 32,212	\$ 32,212	2.	Hardison, Alex	999920	100	9	1.00	\$ 32,212
\$ 30,000	\$ 30,000	3.	McAlister, Cynthia	999919	100	9	1.00	\$ 30,000
<u>2N900 Lecturer in Reading</u>								
\$ 36,234	\$ 36,234	4.	Garcia, Christopher	999917	100	9	1.00	\$ 36,234
<u>2N900 Lecturer in English</u>								
\$ 36,931	\$ 36,931	5.	Vega, Julie M.	999912	100	9	1.00	\$ 36,931
<u>2N900 Lecturer ANSC/Development Education Math</u>								
\$ 0	\$ 15,000	6.	Mrzonski, Richard		50	9	0.50	\$ 15,000
15,000	15,000		Natrual Resource Management - Res Inst		50			
15,000	30,000				100			
<u>Assistant Athletic Director/Compliance Officer</u>								
\$ 26,345	\$ 26,345	7.	Chambers, Sandra S.		45	9.0	0.45	\$ 26,345
26,347	26,347		Athletics Admin- Aux Unpledged Other		45	10.5		
6,000	6,000		NCAA Compliance Officer - Aux Unpledged		10	12.0		
\$ 58,692	\$ 58,692		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 228,965

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

(ORG) DEPT - IE - Analytical Lab: 120644

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-120644-CLASS-20-30602	\$ 33,290	\$ 33,290	\$ 37,406
Longevity Pay.....	12	13200S-120644-CLASS-20-30602	720	720	820
Maintenance and Operation	12	132000-120644-MOEXP-20-30602	4,000	4,000	4,000
TOTAL BUDGET			\$ 38,010	\$ 38,010	\$ 42,226

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Analytical Lab Technician</u>								
\$ 33,290	\$ 37,406	1.	Percoco, Rebecca	G99723	100	11	1.00	\$ 37,406
720	820		Longevity Pay					820
\$ 34,010	\$ 38,226		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 38,226
TOTAL FY18 FTE								1.00

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

(ORG) DEPT - IE ANRS Faskin Ranch: 120415

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-120415-MOEXP-20-30202	4,000	4,000	4,000
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000

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

(ORG) DEPT - IE Art: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants.....	12	13200S-120651-STU-10-30601	\$ 2,900	2,900	\$ 2,900
Maintenance and Operation	12	132000-120651-MOEXP-10-30601	0	0	0
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 31,600	\$ 31,600	\$ 67,764
TOTAL BUDGET			\$ 31,600	\$ 31,600	\$ 67,764

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Professor & Director of Rio Grande Research Center</u>								
\$ 0	\$ 35,924	1.	Urbanczyk, Kevin M.	999548	50	9	0.50	\$ 35,924
	0		Resident Instruction - BGPS		50			
	0		Cell Phone Allowance					240
	0		Total Salary		100			
<u>2N900 Lecturer in Geology</u>								
\$ 31,600	\$ 31,600	2.	Kelsch, Jessie	999354	100	9	1.00	\$ 31,600
TOTAL FACULTY SALARIES								\$ 67,764
TOTAL FY18 FTE								1.50

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 101,466	\$ 101,466	\$ 121,038
TOTAL BUDGET			\$ 101,466	\$ 101,466	\$ 121,038

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Associate Professor of Political Science</u>								
\$ 0	\$ 53,656	1.	Watson, David		100	9	1.00	\$ 53,656
<u>2N900 Assistant Professor of Political Science</u>								
\$ 51,116	\$ 0	2.	Watson, David	999901		Promoted		
<u>2N900 Assistant Professor of Political Science</u>								
\$ 50,350	\$ 0	3.	Vincent, Tiffany (Promoted to Chair, Moved to Res Edu)		100	9	0.00	\$ 0
<u>Professor History</u>								
\$ 0	\$ 67,382	4.	Saka, Mark	999899	100	9	1.00	\$ 67,382
TOTAL FACULTY SALARIES								\$ 121,038
TOTAL FY18 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	13200S-120473-ADMIN-20-30602	\$ 18,502	\$ 18,502	\$ 18,502
Faculty Salaries.....	9	13200S-120473-FAC-20-30602	37,887	37,887	12,921
Student Salaries	12	13200S-120473-STU-20-30602	4,866	4,866	4,866
TOTAL BUDGET			\$ 61,255	\$ 61,255	\$ 36,289

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Professor of Natural Resource Management & Director of Borderlands Research</u>								
\$ 18,502	\$ 18,502	1.	Harveson, Louis A.	999489	16	9	0.16	\$ 18,502
18,502	18,502		Resident Instruction - NRM		16	9		
37,004	37,004		College of ANRS		31	9		
35,422	35,422		Endowed Director of BRI - Restricted		30	12		
10,000	10,000		Director of Development - Designated		8	12		
720	720		Cell Phone Allowance - Restricted					
\$ 120,149	\$ 120,150		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 18,502
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of Natural Resource Management</u>								
\$ 13,555	\$ 12,921	2.	Harveson, Patricia M.		22	9	0.22	\$ 12,921
0	1,481		RD BRI		3			
40,664	43,207		NRM Resident Instruction		75			
54,219	57,609		Total Salary		100			
<u>2N900 Assistant Professor of Natural Resource Management</u>								
\$ 12,407	\$ 0	3.	Luna, Ryan S.	999935	0	9	0.00	\$ 0
0	12,407		RD BRI		25			
37,220	37,220		NRM Resident Instruction		75			
49,627	49,627		Total Salary		100			
<u>2N900 Assistant Professor - Ag Bus</u>								
\$ 11,925	\$ 0	4.	O'Shaughnessy, Ryan	999286	0	12	0.00	\$ 0
0	11,925		RD BRI		25			
35,775	35,775		NRM Resident Instruction		75			
47,700	47,700		Total Salary		100			
TOTAL FACULTY SALARIES								12,921
TOTAL FY18 FTE								0.38

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

(ORG) DEPT - IE Computer Science: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	13200S-120670-FAC-10-30601	\$ 49,627		\$ 49,627		\$ 49,627
Classified Salaries	12	13200S-120670-CLASS-10-30601	1,990		1,990		0
Longevity Pay	12	13200S-120670-CLASS-10-30601	150		150		0
Scholarships	12	132000-120670-SCHOL-80-30609	1,800		1,800		1,800
TOTAL BUDGET			\$ 53,567		\$ 53,567		\$ 51,427

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Assistant Professor of Mathematics</u>								
\$ 49,627	\$ 49,627	1.	Funasaki, Eric T.	999890	100	9	1.00	\$ 49,627
TOTAL FACULTY SALARIES								\$ 49,627
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary of Mathematics and Computer Science</u>								
\$ 1,990	\$ 0	2.	Arredondo, Virginia					Transferred to Admissions & Recruiting
5,971	0		Mathematics - Resident Instruction					
600	0		Longevity					
\$ 8,561	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant (Frozen)	999750	25	12	0.00	\$ 0
0	0		Mathematics - Resident Instruction		75	12		
0	0		Longevity					0
\$ 0	\$ 0		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE							1.00	

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

(ORG) DEPT - IE Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	13200S-140301-ADMIN-60-30607	\$ 63,420		\$ 63,420		\$ 63,480
Classified Salaries	12	13200S-140301-CLASS-60-30607	162,808		162,808		169,449
Longevity Pay	12	13200S-140301-CLASS-60-30607	9,700		9,700		9,440
TOTAL BUDGET			\$ 235,928		\$ 235,928		\$ 242,369

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Senior Manager</u>								
\$ 61,573	\$ 63,240	1.	Jimenez, Oscar P.	999975	100	12	1.00	\$ 63,240
240	240		Cell Phone Allowance					240
3,120	3,360		Longevity Pay					3,360
\$ 64,933	\$ 66,840		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 66,840

DEPARTMENT: ACCOUNTING SERVICES
 SALARY ROSTER: (Continued)

CLASSIFIED SALARIES

		<u>5S000 Collections Supervisor</u>							
\$	5,706	\$	0	2.	Cardona, Hector				Resigned October 31, 2016
	<u>40</u>		<u>0</u>		Longevity Pay				
\$	5,746	\$	0		Total Salary				
\$	28,412	\$	28,412	3.	Shrum, Danielle	999667	100	12	1.00 \$ 28,412
	<u>240</u>		<u>260</u>		Longevity Pay				260
\$	28,652	\$	28,672		Total Salary				
		<u>5S000 Accounts Payable Supervisor</u>							
\$	33,100	\$	33,100	4.	Wylie, Consuelo U.	999685	100	12	1.00 \$ 33,100
	<u>1,760</u>		<u>1,920</u>		Longevity				1,920
\$	34,860	\$	35,020		Total Salary				
		<u>5N000 Accounting Assistant Property & Inventory</u>							
\$	23,400	\$	23,400	5.	Padilla, Blanca	999556	100	12	1.00 \$ 23,400
	<u>480</u>		<u>480</u>		Cell Phone Allowance				480
	<u>1,680</u>		<u>1,740</u>		Longevity Pay				1,740
\$	25,560	\$	25,620		Total Salary				
\$	22,846	\$	22,946	6.	Aguilar, Krystal	999686	100	12	1.00 \$ 22,946
	<u>0</u>		<u>0</u>		Longevity Pay				0
\$	22,846	\$	22,946		Total Salary				
\$	25,505	\$	25,505	7.	Stewart, Linda	999688	100	12	1.00 \$ 25,505
	<u>120</u>		<u>240</u>		Longevity Pay				240
\$	25,625	\$	25,745		Total Salary				
		<u>5S000 Head Cashier</u>							
\$	35,606	\$	35,606	8.	Salas, Teresa A.	999666	100	12	1.00 \$ 35,606
	<u>1,860</u>		<u>1,920</u>		Longevity				1,920
\$	37,466	\$	37,526		Total Salary				
TOTAL CLASSIFIED SALARIES									\$ <u>175,529</u>
TOTAL FY18 FTE									<u>7.00</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	13200S-120830-FAC-10-30601	\$ 57,804	\$ 57,804	\$ 59,538
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	15,917	15,917	0
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	980	980	0
TOTAL BUDGET			\$ 74,701	\$ 74,701	\$ 59,538

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor in Criminal Justice</u>								
\$ 59,538	\$ 59,538	1.	Rubenser, Lorie L.	999361	100	9	1.00	\$ 59,538
	5,000		Stipended for Law Enforcement Academy			12		
\$ 64,538	\$ 59,538							
TOTAL FACULTY SALARIES								\$ 59,538
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary CJ</u>								
\$ 15,917	\$ 0	2.	Belles, Mary Sue					
	980		Longevity					
\$ 16,897	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant (Frozen)	999745	0	12	0.00	\$ 0
	0		Longevity					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE							1.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 231,031	\$ 231,031	\$ 112,711
TOTAL BUDGET			\$ 231,031	\$ 231,031	\$ 112,711

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Associate Professor of Education</u>								
\$ 65,211	\$ 65,211	1.	Schlosser, Rebecca Ann	999357	100	9	1.00	\$ 65,211
\$ 53,588	\$ 0	2.	Seawell, Rita P					
\$ 0	\$ 0	3.	Vacant (Frozen)	999485		9	0.00	\$ 0
<u>2N900 Assistant Professor of Education</u>								
\$ 56,170	\$ 0	4.	Clouse, Scarlet		100	Resigned May 31	0.00	\$ 0
<u>2N900 Assistant Professor of Education</u>								
\$ 0	\$ 47,500	4.	Vacant	999469	100	9	1.00	\$ 47,500
TOTAL FACULTY SALARIES								\$ 112,711
TOTAL FY18 FTE							2.00	

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

(ORG) DEPT - IE Environmental Science: 120632

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries.....	12	13200S-120632-FAC-10-30601	\$	0	\$	0	\$	0
Classified Salaries	12	13200S-120632-CLASS-10-30601		40,448		40,448		40,448
Longevity Pay.....	12	13200S-120632-CLASS-10-30601		1,200		1,200		1,280
TOTAL BUDGET			\$	41,648	\$	41,648	\$	41,728

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician Biology</u>								
\$ 40,448	\$ 40,448	1.	Little, Karen	999766	100	12	1.00	\$ 40,448
	0		RD Environmental Science		0			
	1,200		Longevity Pay		100			1,280
\$ 41,648	\$ 41,728		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 41,728
TOTAL FY18 FTE								1.00

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

(ORG) DEPT - IE Equine: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation	12	132000-120443-MOEXP-10-30601	\$	4,410	\$	4,410	\$	4,410
TOTAL BUDGET			\$	4,410	\$	4,410	\$	4,410

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

DEPT - IE Fine Arts and Communications: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$	125,400	\$	125,400	\$	125,400
TOTAL BUDGET			\$	125,400	\$	125,400	\$	125,400

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Asst Prof Music/Instrumental</u>								
\$ 47,700	\$ 47,700	1.	Thompson, Mary Elizabeth	999829	100	9	1.00	\$ 47,700
<u>2N900 Asst Prof Music/Band</u>								
\$ 47,700	\$ 47,700	2.	Meyer, Jeffrey J.	999928	100	9	1.00	\$ 47,700
<u>2N900 Lecturer of Communications</u>								
\$ 30,000	\$ 30,000	3.	Standly, Stanley	999927	100	9	1.00	\$ 30,000
TOTAL FACULTY SALARIES								\$ 125,400
TOTAL FY18 FTE								3.00

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

(ORG) DEPT - IE Graduate Assistants: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 321,750	\$ 321,750	\$ 285,826
TOTAL BUDGET			\$ 321,750	\$ 321,750	\$ 285,826

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

(ORG) DEPT - IE Honors Program: 120682

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-120682-MOEXP-10-30601	\$ 1,544	\$ 1,544	\$ 777
Travel.....	12	132000-120682-TRAVL-10-30601	2,691	2,691	2,018
Scholarships	12	132000-120682-SCHOL-80-30609	9,000	9,000	10,000
TOTAL BUDGET			\$ 13,235	\$ 13,235	\$ 12,795

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

(ORG) DEPT - IE Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	13200S-140400-ADMIN-60-30607	\$ 46,350	\$ 46,350	\$ 46,350
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	36,895	36,895	36,895
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	1,920	1,920	2,200
Advertising Expense	12	13200S-140400-7281-60-30607	4,000	4,000	4,000
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	19,500	19,500	19,500
Travel.....	12	132000-140400-TRAVL-60-30607	9,300	9,300	9,300
TOTAL BUDGET			\$ 117,965	\$ 117,965	\$ 118,245

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Assistant Director of HR</u>								
\$ 46,350	\$ 46,350	1.	Devoll, Karlin	999420	100	12	1.00	\$ 46,350
	1,440		Longevity Pay					1,580
\$ 47,790	\$ 47,930		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>47,930</u>
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Payroll Supervisor</u>								
\$ 36,895	\$ 36,895	2.	Jimenez, Elisha	999308	100	12	1.00	\$ 36,895
	480		Longevity Pay					620
\$ 37,375	\$ 37,515		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>37,515</u>
TOTAL FY18 FTE							<u>2.00</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Alejandra Villalbos-Melendez

(ORG) DEPT - IE Institutional Research: 121500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-121500-ADMIN-60-30607	\$ 62,000		\$ 62,000		\$ 62,000
Classified Salaries.....	12	13200S-121500-CLASS-60-30607	9,840		9,840		9,840
Longevity Pay.....	12	13200S-121500-CLASS-60-30607	0		0		0
Maintenance and Operation	12	132000-121500-MOEXP-60-30607	0	\$	0		0
Travel.....	12	132000-121500-TRAVL-60-30607	0	\$	0		0
TOTAL BUDGET			\$ 71,840		\$ 71,840		\$ 71,840

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of Inst Research</u>								
\$ 62,000	\$ 62,000	1.	Villalbos-Melendez, Alejandra	999976	100	12	1.00	\$ 62,000
0	0		Longevity Pay					0
\$ 62,000	\$ 62,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 62,000
<u>5N000 Secretary</u>								
\$ 9,840	\$ 9,840	2.	Paschal, Katherine	999700	50	12	0.50	\$ 9,840
9,840	9,840		Dept of Kinesiology & Human Perf		50			
0	0		Longevity					0
\$ 19,680	\$ 19,680		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 9,840
TOTAL FY18 FTE								1.50

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

(ORG) DEPT IE Institutional Marketing: 120213

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	12	132000-120213-MOEXP-60-30607	\$ 88,200		\$ 88,200		\$ 88,200
TOTAL BUDGET			\$ 88,200		\$ 88,200		\$ 88,200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 51,880		\$ 51,880		\$ 43,846
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	0		0		580
Hourly Wages.....	12	13200S-121210-CLASS-40-30605	0		0		13,000
Student Assistants	12	13200S-121210-STU-40-30605	41,647		41,647		8,647
Maintenance and Operation	12	132000-121210-MOEXP-40-30605	10,000		10,000		10,000
Travel.....	12	132000-121210-TRAVL-40-30605	2,236		2,236		2,236
TOTAL BUDGET			<u>\$ 105,763</u>		<u>\$ 105,763</u>		<u>\$ 78,309</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Education & Outreach Coordination Librarian</u>								
\$ 38,315	\$ 43,846	1.	Evans, Betsy	999526	100	12	1.00	\$ 43,846
0	580		Longevity					580
\$ 38,315	\$ 44,426		Total Salary					
<u>3N00U Collection Develop Librarian</u>								
\$ 13,565	\$ 0	2.	Howard, Valerie					
0	0		Longevity					
13,565	0							
\$ 0	\$ 0	3.	Vacant (Frozen)	999778		12	0.00	\$ 0
0	0		Longevity					0
\$ 0	\$ 0							
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 44,426</u>
TOTAL FY18 FTE								<u>1.00</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-116000-ADMIN-60-30607	\$ 107,324	\$ 107,324	\$ 69,009
Classified Salaries	12	13200S-116000-CLASS-60-30607	110,569	110,569	111,289
Longevity Pay.....	12	13200S-116000-CLASS-60-30607	2,640	2,640	3,080
Student Assistants..	12	13200S-116000-STU-60-30607	15,225	15,225	15,225
Maintenance and Operation	12	132000-116000-MOEXP-60-30607	185,150	185,150	185,150
Travel.....	12	132000-116000-TRAVL-60-30607	4,140	4,140	4,140
TOTAL BUDGET			\$ 425,048	\$ 425,048	\$ 387,893

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Systems Security Analyst</u>								
\$ 38,315	\$ 0	1.	Ternus, John			Resigned		
0	0		Longevity Pay					
\$ 38,315	\$ 0		Total Salary					
\$ 0	\$ 0	2.	Vacant (Frozen)	999777	100	12	0.00	\$ 0
0	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
<u>3N00U Director Infrastructure Serv</u>								
\$ 68,289	\$ 68,289	3.	Freidline, Gregory	999380	100	12	1.00	\$ 68,289
720	720		Cell Phone Allowance					720
480	660		Longevity Pay					660
\$ 69,489	\$ 69,669		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 69,669
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technology Support Specialist II</u>								
\$ 36,895	\$ 36,895	4.	Engh, Randall	999759	100	12	1.00	\$ 36,895
720	720		Cell Phone Allowance					720
180	240		Longevity Pay					240
\$ 37,795	\$ 37,855		Total Salary					
\$ 35,820	\$ 35,820	5.	Tutus, Justin	999800	100	12	1.00	\$ 35,820
0	20		Longevity Pay					20
\$	\$ 162,685		Total Salary					
<u>4N000 Communications/Electronics Technician OIT</u>								
\$ 37,374	\$ 37,374	6.	Conant, Steve G.	999653	100	12	1.00	\$ 37,374
480	480		Cell Phone Allowance					480
1,980	2,160		Longevity Pay					2,160
\$ 39,834	\$ 40,014		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 113,709
TOTAL FY18 FTE							4.00	

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

(ORG) DEPT - IE Position Advertising: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	\$ 5,000		\$ 5,000		\$ 0	
TOTAL BUDGET			<u>\$ 5,000</u>		<u>\$ 5,000</u>		<u>\$ 0</u>	

Moved to IE Human Resources

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

(ORG) DEPT - IE Scholarships Alpine: 140105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Student Assistants	12	13200S-140105-STU-80-30609	\$ 44,478		\$ 44,478		\$ 0	
Scholarships	12	132000-140105-SCHOL-80-30609	63,000		63,000		0	
TOTAL BUDGET			<u>\$ 107,478</u>		<u>\$ 107,478</u>		<u>\$ 0</u>	

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

(ORG) DEPT - IE Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Administrative Salaries.....	12	13200S-130401-ADMIN-70-30608	\$ 29,613		\$ 29,613		\$ 29,613	
Longevity Pay.....	12	13200S-130401-CLASS-70-30608	720		720		720	
TOTAL BUDGET			<u>\$ 30,333</u>		<u>\$ 30,333</u>		<u>\$ 30,333</u>	

<u>Supplemental Data</u>			Item No.	Title - Name	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18	No.						
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for University Services and Dean of Student Life</u>								
\$ 29,613	\$ 29,613	1.	Dominguez, Leo G.	999988	25	12	0.25	\$ 29,613
	59,225		Student Life - Student Services		50	12		
	29,613		Student Dev. - Unpledged Aux. Ent.		25	12		
	2,880		Longevity Pay		100			720
\$ 121,330	\$ 121,331		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 30,333</u>
TOTAL FY18 FTE								<u>0.25</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Faculty Salaries	12	13200S-140103-FAC-10-30601	\$ 624,500		\$ 624,500		\$ 139,901	
TOTAL BUDGET			<u>\$ 624,500</u>		<u>\$ 624,500</u>		<u>\$ 139,901</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Electricity	12	132000-140108-7501-70-30608	\$	162,140	\$	162,140	\$ 0
Gas	12	132000-140108-7502-70-30608		35,000		35,000	0
Water	12	132000-140108-7507-70-30608		17,000		17,000	0
Sewer/Sanitation.....	12	132000-140108-7526-70-30608		44,000		44,000	0
TOTAL BUDGET			\$	258,140	\$	258,140	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$	26,667	\$	26,667	\$ 40,000
Classified Salaries.....	12	13200S-130100-CLASS-60-30607		18,706		18,706	18,706
Longevity Pay.....	12	13200S-130100-CLASS-60-30607		2,270		2,270	795
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607		1,200		1,200	1,200
Travel.....	12	132000-130100-TRAVL-60-30607		2,100		2,100	2,100
TOTAL BUDGET			\$	50,943	\$	50,943	\$ 62,801

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director Fac Plan Constructor</u>								
\$ 26,667	\$ 40,000	1.	Grubitz, Scott	999979	50	12	0.50	\$ 40,000
26,667	40,000		Director, Facilities Planning, & Const		50			
0	0		Cell Phone Allowance		100			0
0	0		Longevity Pay					0
\$ 53,333	\$ 80,000		Total Salary					
<u>1M000 Associate VP for Campus Planning Construction and Risk Management</u>								
\$ 53,917	\$ 0	2.	Clouse, Jimmy W.				Resigned June 30, 2016	
53,917	0		Assoc. VP for Campu Planning, Const & Risk Mgmt					
720	0		Cell Phone Allowance					
3,100	0		Longevity Pay					
\$ 111,654	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Campus Planning</u>								
\$ 18,706	\$ 18,706	3.	Pauls, Luticia R.	999543	75	12	0.75	\$ 18,706
6,235	6,235		Director Facilities Planning, & Const		25			
960	1,060		Longevity Pay		100			795
\$ 25,901	\$ 26,001		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,501
TOTAL FY18 FTE								1.25

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	15209S-121212-ADMIN-40-30915	\$ 30,419	\$ 30,419	\$ 19,971	
Classified Salaries	12	15209S-121212-CLASS-40-30915	36,583	36,583	21,959	
Longevity Pay	12	15209S-121212-CLASS-40-30915	0	0	1,770	
Maintenance and Operation	12	152009-121212-MOEXP-40-30915	500	500	0	
TOTAL BUDGET			<u>\$ 67,502</u>	<u>\$ 67,502</u>	<u>\$ 43,700</u>	

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Archivist</u>								
\$ 30,419	\$ 19,971	1.	Zakharova, Lisa	999283	52	12	0.52	\$ 19,971
	8,267		RD Archives of the Big Bend		48			
	0		Longevity Pay					10
<u>38,686</u>	<u>38,706</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 19,981</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Associate Archivist</u>								
\$ 6,797	\$ 0	2.	Wauson, Miranda					
	1,016		RD Archives of the Big Bend					
	0		Longevity Pay					
<u>7,813</u>	<u>0</u>		Total Salary					
<u>3N00C Associate Archivist</u>								
\$ 6,797	\$ 0	2.	Vacant (Frozen)		100	12	0.00	\$ 0
	1,016		RD Archives of the Big Bend					
	0		Longevity Pay					
<u>7,813</u>	<u>0</u>		Total Salary					
<u>3N00C Archival Photography Assistant</u>								
\$ 21,959	\$ 21,959	3.	Howard, Michael J.	999807	75	12	0.75	\$ 21,959
	1,680		Longevity Pay					1,760
<u>23,639</u>	<u>23,719</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 23,719</u>
TOTAL FY18 FTE							<u>1.27</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	15203S-121700-ADMIN-20-30202	\$ 79,428	\$ 79,428	\$ 76,669	
Classified Salaries	12	15203S-121700-CLASS-20-30202	36,455	36,455	0	
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	4,117	4,117	3,628	
Student Assistants	12	15203S-121700-STU-20-30202	0	0	0	
TOTAL BUDGET			\$ 120,000	\$ 120,000	\$ 80,297	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Center for Big Bend Studies</u>								
\$ 79,428	\$ 76,669	1.	Cloud, Andy W.	999985	97	12	0.97	\$ 76,669
	2,759		RD Center for Big Bend Studies		4			
3,520	3,760		Longevity Pay					3,628
\$ 82,948	\$ 83,188		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 80,297
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Journalist</u>								
\$ 0	\$ 0	2.	Plavidal, Kay					Resigned February 28, 2017
0	0		TAP Grant					
\$ 0	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant (Frozen)	999802				
0	0		TAP Grant		0			
\$ 0	\$ 0		Total Salary		0			
<u>3N00C Administrative Coordinator</u>								
\$ 9,694	\$ 0	4.	Chisholm, Susan	999427	0			Moved to RD and Grant
14,644	0		RD Center for Big Bend Studies		0			
16,365	0		TAP Grant		0			
1,000	0		Longevity Pay		0			
\$ 41,703	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE							0.97	

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

(ORG) DEPT - Chihuahua Desert Research: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Graduate Research Assistants	12	15201S-120102-GRAD-20-30192	\$ 15,750	\$ 15,750	\$ 0	
TOTAL BUDGET			\$ 15,750	\$ 15,750	\$ 0	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15211S-120835-ADMIN-30-30253	\$ 40,977	\$ 40,977	\$ 35,661
Classified Salaries	12	15211S-120835-CLASS-30-30253	11,641	11,641	0
Longevity Pay	12	15211S-120835-CLASS-30-30253	280	280	436
Maintenance and Operation	12	152011-120835-MOEXP-30-30253	4,707	4,707	0
TOTAL BUDGET			\$ 57,605	\$ 57,605	\$ 36,097

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Law Enforcement Training Coordinator</u>								
\$ 40,977	\$ 35,661	2.	Pina, Clariza	999973	87	12	0.87	\$ 35,661
	5,316		Law Enforcement Academy Designated		13			
	0		Longevity Pay					436
\$ 40,977	\$ 41,477		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,097
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary LEA</u>								
\$ 11,641	\$ 0	4.	Pearson, Arleene		Resigned 3-21-16			
	0		Longevity Pay					
\$ 11,921	\$ 0		Total Salary					
\$ 0	\$ 0	5.	Vacant (Frozen)	999744	100	12	0.00	\$ 0
	0		Law Enforcement Academy - Designated					
	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE							0.87	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$	137,765	\$	137,765	\$ 94,933
Classified Salaries	12	15213S-120880-CLASS-30-30243		5,073		5,073	0
Longevity Pay.....	12	15213S-120880-CLASS-30-30243		4,415		4,415	1,922
Maintenance and Operation	12	152013-120880-MOEXP-30-30243		0		0	0
TOTAL BUDGET			\$	<u>147,253</u>	\$	<u>147,253</u>	\$ <u>96,855</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Big Bend Region Minority and Small Business Development Center</u>								
\$ 74,161	\$ 74,161	1.	Long, Patricia	999968	100	12	1.00	\$ 74,161
480	480		Cell Phone Allowance					480
760	840		Longevity Pay					840
\$ 75,401	\$ 75,481		Total Salary					
<u>3N00U Senior Business Development Specialist</u>								
\$ 62,404	\$ 20,060	2.	Garcia, Loretta L.	G99710	32	12	0.32	\$ 20,060
	42,344		SBA Grant - Restricted		68			
720	720		Cell Phone Allowance					232
3,360	3,360		Longevity Pay					1,082
\$ 66,484	\$ 66,484		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>96,855</u>
TOTAL FY18 FTE								<u>1.32</u>

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

(ORG) DEPT - Research Development: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	12	152023-120102-MOEXP-20-30632	\$	47,289	\$	47,289	\$ 0
TOTAL BUDGET			\$	<u>47,289</u>	\$	<u>47,289</u>	\$ <u>0</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	152023-121212-ADMIN-20-30802	\$ 9,283	\$ 9,283	\$ 18,715
Classified Salaries	12	152023-121212-CLASS-20-30802	13,504	13,504	0
Longevity Pay	12	152023-121212-CLASS-20-30802	0	0	10
TOTAL BUDGET			\$ 22,787	\$ 22,787	\$ 18,725

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Archivist</u>								
\$ 8,267	\$ 18,715	1.	Zakharova, Lisa		48	12	0.48	\$ 18,715
30,419	19,971		RD Archives of the Big Bend		52			
0	20		Longevity Pay					10
\$ 38,686	\$ 38,706		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 18,725
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Associate Archivist</u>								
\$ 1,016	\$ 0	3.	Wauson, Miranda		Resigned February 21, 2017			
6,797	0		Archives of the Big Bend					
0	0		Longevity Pay					
\$ 7,813	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant (Frozen)	999806	13	12	0.00	\$ 0
0	0		Archives of the Big Bend		87			
0	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE								0.48

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120473-FAC-20-30602	0	0	25,813
TOTAL BUDGET			\$ 0	\$ 0	\$ 25,813

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of Natural Resource Management</u>								
\$ 0	\$ 1,481	2.	Harveson, Patricia M.		3	9	0.03	\$ 1,481
13,555	12,921		IE BRI		22			
40,664	43,207		NRM Resident Instruction		75			
54,219	57,609		Total Salary		100			
<u>2N900 Assistant Professor of Natural Resource Management</u>								
\$ 12,407	\$ 12,407	3.	Luna, Ryan S.	999935	25	9	0.25	\$ 12,407
37,220	37,220		NRM Resident Instruction		75			
49,627	49,627		Total Salary		100			
<u>2N900 Assistant Professor Ag Bus</u>								
\$ 11,925	\$ 11,925	4.	O'Shaughnessy, Ryan	999286	25	12	0.25	\$ 11,925
35,775	35,775		NRM Resident Instruction		75			
47,700	47,700		Total Salary		100			
TOTAL FACULTY SALARIES								25,813
TOTAL FY18 FTE							0.53	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	15204S-121700-ADMIN-20-30632	\$ 0	\$ 0	\$ 2,759
Classified Salaries.....	12	15204S-121700-CLASS-20-30632	14,644	14,644	24,338
Longevity Pay.....	12	15204S-121700-CLASS-20-30632	371	371	850
TOTAL BUDGET			\$ 15,015	\$ 15,015	\$ 27,947

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Center for Big Bend Studies</u>								
\$ 79,428	\$ 2,759	1.	Cloud, Andy W.	999985	4	12	0.04	\$ 2,759
	76,669		TAP Grant		97			
	3,520		Longevity Pay					132
\$ 82,948	\$ 83,188		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 2,891
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Administrative Coordinator</u>								
\$ 14,644	\$ 24,338	1.	Chisholm, Susan	999427	60	12	0.60	24,338
	9,694		Center for Big Bend Studies		0			
	16,365		TAP		40			
	1,000		Longevity Pay		100			718
\$ 41,703	\$ 41,903		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,056
TOTAL FY18 FTE								0.63

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

(ORG) DEPT - RD Grad Research Assistants: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Graduate Research Assistants	12	152-120631-MOEXP-30802	\$ 0	\$ 0	\$ 35,924
TOTAL BUDGET			\$ 0	\$ 0	\$ 35,924

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

(ORG) DEPT - Revenue Bond Debt Service: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	152017-140101-MOEXP-60-37137	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	15221S-121600-ADMIN-30-30233	\$ 44,125	\$ 19,581	\$	0
Classified Salaries	12	15221S-121600-CLASS-30-30233	53,085	53,085		68,358
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	2,443	2,443		1,441
Maintenance and Operation	12	152021-121600-MOEXP-30-30233	4,597	4,597		0
TOTAL BUDGET			\$ 104,250	\$ 79,706	\$	69,799

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
1M000 Director of Museum of Big Bend								
\$ 19,581	\$ 0	1.	Jackson, Elizabeth M.					
8,392	0		Museum Restricted Funds					
4,053	0		Director of Development - Designated Funds					
700	0		Longevity Pay					
\$ 32,726	\$ 0		Total Salary					
								Resigned January 26, 2017
\$ 0	\$ 0	2.	Vacant (Frozen)	999965	60	12	0.00	0
0	0		Museum Restricted Funds		26			
0	0		Director of Development - Designated Funds		14			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
CLASSIFIED SALARIES								
3N00U Curator Temp Exhib/Adult Prog								
\$ 35,597	\$ 34,815	3.	Bones, Mary E.	999290	70	12	0.70	\$ 34,815
13,843	14,625		SRSU Museum - Restricted		30			
4,373	6,560		Interim Director of the Museum Stipend					6,560
1,860	1,920		Longevity Pay					1,352
\$ 55,673	\$ 57,920		Total Salary		100			
3N00C Museum Activities Coordinator								
\$ 17,488	\$ 17,488	4.	Rumbelow, Maggie	999803	75	12	0.75	\$ 17,488
9,017	9,017		Restricted Funds		25			
6,330	9,495		Interim Curator of Exhibits Stipend					9,495
140	240		Longevity Pay					89
\$ 32,975	\$ 36,240		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 69,799
TOTAL FY18 FTE							1.45	

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

(ORG) DEPT - Institutional Enhancement RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operations.....	12	137000-140104-MOEXP-60-31417	\$ 0	\$ 0	\$	0
TOTAL BUDGET			\$ 0	\$ 0	\$	0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Travel.....	12	137000-220101-TRAVL-40-31415	\$ 5,000		\$ 5,000		\$ 5,000
TOTAL BUDGET			<u>\$ 5,000</u>		<u>\$ 5,000</u>		<u>\$ 5,000</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Travel.....	12	137000-110100-TRAVL-60-31417	\$ 3,353		\$ 3,353		\$ 3,000
TOTAL BUDGET			<u>\$ 3,353</u>		<u>\$ 3,353</u>		<u>\$ 3,000</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Dave Gibson

(ORG) DEPT - IE Computing RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Student Assistants	12	13700S-220100-STU-10-31411	\$ 0		\$ 0		\$ 0
Maintenance and Operation	12	137000-220100-MOEXP-10-31411	4,500		4,500		0
TOTAL BUDGET			<u>\$ 4,500</u>		<u>\$ 4,500</u>		<u>\$ 0</u>

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

(ORG) DEPT - IE Education RGC: 220300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 307,031		\$ 307,031		\$ 325,190
Student Assistants	12	13700S-220300-STU-10-31411	5,000		5,000		5,000
Maintenance and Operation	12	137000-220300-MOEXP-10-31411	48,000		48,000		48,000
Travel.....	12	137000-220300-TRAV-10-31411	38,000		38,000		38,000
TOTAL BUDGET			<u>\$ 398,031</u>		<u>\$ 398,031</u>		<u>\$ 416,190</u>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY18	FY18	FY18	2017-18
<u>2016-17</u>	<u>2017-18</u>				<u>% Time</u>	<u>Mos.</u>	<u>FTE</u>	<u>Amount</u>
<u>FACULTY SALARIES</u>								
<u>2N900 Director of Teacher Education - Associate Professor of Education RGC</u>								
\$ 54,477	\$ 72,636	1.	Stocks, Gina	999844	94	12	0.94	\$ 72,636
0	4,810		Academic Administration - Deam RGC		6			
<u>54,477</u>	<u>77,446</u>		Total Salary		<u>100</u>			
<u>2N900 Professor of Education at RGC</u>								
\$ 56,343	\$ 56,343	2.	Quiz, Fernando Z.	999851	100	9	1.00	\$ 56,343
\$ 76,365	\$ 76,365	3.	Russell, Todd T.	999338	100	9	1.00	\$ 76,365
\$ 71,192	\$ 71,192	4.	Wilson, Timothy L.-Y.	999538	100	9	1.00	\$ 71,192
<u>2N900 Assistant Professor of Education at RGC</u>								
\$ 48,654	\$ 48,654	5.	Gear, Maria	999846	100	9	1.00	\$ 48,654
TOTAL FACULTY SALARIES								<u>\$ 325,190</u>
TOTAL FY18 FTE								<u>4.94</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Jorge Hernandez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	13700S-220600-FAC-10-31411	\$ 226,755	\$ 226,755	\$ 156,300
Maintenance and Operation	12	137000-220600-MOEXP-10-31411	4,241	4,241	4,241
Travel.....	12	137000-220600-TRAVL-10-31411	24,700	24,700	24,700
TOTAL BUDGET			\$ 255,696	\$ 230,996	\$ 185,241

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of English</u>								
\$ 28,694	\$ 0	1.	Walden, Donald (Early Retirement)			Retired		
<u>2N900 Chair/Professor of History at RGC</u>								
\$ 60,900	\$ 60,900	2.	Hernandez, Jorge A.	999458	94	9	0.94	\$ 60,900
0	3,750		Academic Administration - Dean RGC		6			
60,900	64,650				100			
<u>2N900 Professor of Spanish & Linguistics at RGC</u>								
\$ 42,038	\$ 0	3.	Overfelt, Robert C., Jr. (Early Retirement)			Retired		
<u>2N900 RGC Assistant Professor of Spanish</u>								
\$ 47,700	\$ 47,700	4.	Acevedo, Ana	999838	100	9	1.00	\$ 47,700
<u>2N900 Assistant Professor of History</u>								
\$ 47,700	\$ 47,700	5.	Davis, Christopher	999837	100	9	1.00	\$ 47,700
TOTAL FACULTY SALARIES								\$ 156,300
TOTAL FY18 FTE								2.94

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 321,999	\$ 321,999	\$ 0
TOTAL BUDGET			\$ 321,999	\$ 321,999	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	13700S-220700-FAC-10-31411	\$ 343,773	\$ 343,773	\$ 402,059
Maintenance and Operation	12	137000-220700-MOEXP-10-31411	22,060	22,060	6,160
Travel	12	137000-220700-TRAVL-10-31411	22,800	22,800	29,000
TOTAL BUDGET			\$ 388,633	\$ 388,633	\$ 437,219

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of Criminal Justice at RGC</u>								
\$ 69,959	\$ 69,959	1.	Byxbe, Ferris	999835	100	9	1.00	\$ 69,959
<u>2N900 Professor of Criminal Justice</u>								
\$ 61,332	\$ 61,332	2.	Urbina, Martin	999333	100	9	1.00	\$ 61,332
<u>2N900 Professor of Psychology</u>								
\$ 58,888	\$ 58,888	3.	Wynne, Wesley D.	999843	100	9	1.00	\$ 58,888
<u>2N900 Professor of Biology at RGC</u>								
\$ 58,286	\$ 58,286	4.	Foley, Daniel H. III	999473	100	9	1.00	\$ 58,286
<u>2N900 Assistant Professor of History</u>								
\$ 47,500	\$ 47,500	5.	Young, Kevin	999486	100	9	1.00	\$ 47,500
<u>2N900 Associate Professor of Psychology at RGC</u>								
\$ 53,614	\$ 53,614	6.	Culver, Tiffany	999472	100	9	1.00	\$ 53,614
<u>2N900 Associate Professor of Mathematics at RGC</u>								
\$ 52,480	\$ 52,480	7.	Ortiz, Michael	999470	100	9	1.00	\$ 52,480
TOTAL FACULTY SALARIES								\$ 402,059
TOTAL FY18 FTE								7.00

EDUCATIONAL AND GENERAL: Program (Special Items): 70
 FINANCIAL MANAGER: Jimmy Case, Interim

(ORG) DEPT - IE Nursing RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13700S-220500-FAC-10-31411	\$ 53,500	\$ 53,500	\$ 42,600
Maintenance and Operation.....	12	137000-220500-MOEXP-10-31411	95,340	95,340	96,974
Travel.....	12	137000-220500-TRAVL-10-31411	10,350	10,350	3,000
TOTAL BUDGET			\$ 159,190	\$ 159,190	\$ 142,574

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$ 59,212	\$ 59,212	\$ 59,212	
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	260	260	
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	57,330	57,330	57,330	
Travel.....	12	137000-260500-TRAVL-60-31417	10,000	10,000	10,000	
TOTAL BUDGET			\$ 126,802	\$ 126,802	\$ 126,802	

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>IS000 Director of Media/Public Relations</u>								
\$ 58,732	\$ 58,732	1.	Nelson, Laura	999535	100	12	1.00	\$ 58,732
	480		Cell Phone Allowance					480
	260		Longevity Pay					260
\$ 59,472	\$ 59,472		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 59,472
TOTAL FY18 FTE							1.00	

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

(ORG) DEPT - IE Recruiting RGC: 240200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 31,496	\$ 31,496	\$ 31,496	
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	1,420	1,420	1,420	
Student Assistants	12	13700S-240200-STU-50-31416	3,000	3,000	3,000	
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	17,150	17,150	17,150	
Travel.....	12	137000-240200-TRAVL-50-31416	11,000	11,000	11,000	
TOTAL BUDGET			\$ 64,066	\$ 64,066	\$ 64,066	

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>Student Services Specialist Recruiter</u>								
\$ 31,496	\$ 31,496	1.	Tamez, Juan	999423	100	12	1.00	31,496
	1,420		Longevity Pay					1,420
\$ 32,916	\$ 32,916		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 32,916
TOTAL FY18 FTE							1.00	

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

(ORG) DEPT - IE Research Enhancement RGC: 220102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412
TOTAL BUDGET		

2016-17		Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 10,000	\$ 10,000	\$	0
\$ 10,000	\$ 10,000	\$	0

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

(ORG) DEPT - IE Scholarships RGC: 140105

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

2016-17		Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 31,770	\$ 31,770	\$	0
20,880	20,880		0
\$ 52,650	\$ 52,650	\$	0

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

(ORG) DEPT - IE Technical Support RGC: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
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		

2016-17		Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 76,617	\$ 76,617	\$	76,617
440	440		540
7,608	7,608		0
124,657	124,657		124,657
9,184	9,184		9,184
\$ 218,506	\$ 218,506	\$	210,998

<u>Supplemental Data</u>		<u>Item</u>			<u>FY18</u>		<u>FY18</u>	<u>2017-18</u>
<u>2016-17</u>	<u>2017-18</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY18 Mos.</u>	<u>FY18 FTE</u>	<u>2017-18 Amount</u>
<u>ADMINISTRATIVE SALARIES</u>								
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 36,895	\$ 36,895	1.	Creighton, Nope	999763	100	12	1.00	\$ 36,895
480	480		Cell Phone Allowance					480
0	100		Longevity Pay					100
\$ 37,375	\$ 37,475		Total Salary					
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 38,762	\$ 38,762	2.	Garza, Juan	999761	100	12	1.00	\$ 38,762
480	480		Cell Phone Allowance					480
440	440		Longevity Pay					440
\$ 39,682	\$ 39,682		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>77,157</u>
TOTAL FY18 FTE								<u>2.00</u>

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

DEPT - IE Unallocated Faculty RGC: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 400,000	\$ 400,000	\$ 98,786
TOTAL BUDGET			\$ 400,000	\$ 400,000	\$ 98,786

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343	\$ 90,021	90,021	\$ 90,021
Classified Salaries.....	12	15703S-270000-CLASS-30-31343	75,695	75,695	28,695
Longevity Pay.....	12	15703S-270000-CLASS-30-31343	2,704	2,704	2,474
Maintenance and Operation	12	157003-270000-MOEXP-30-31343	16,202	16,202	244
TOTAL BUDGET			\$ 184,622	\$ 184,622	\$ 121,434

Supplemental Data		Item	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18	No.			% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 SBDC Director</u>								
\$ 89,301	\$ 89,301	1.	Pena, Elizabeth	G99980	100	12	1.00	\$ 89,301
	720		Cell Phone Allowance					720
	1,980		Longevity Pay					2,160
\$ 92,001	\$ 92,181		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 92,181
<u>CLASSIFIED SALARIES</u>								
<u>3N00U SBDC Business Advisor</u>								
\$ 50,429	\$ 28,291	2.	Gonzalez, Kevin	G99903	56	12	0.56	\$ 28,291
	22,162		SBDC Restricted		44			
	720		Cell Phone Allowance					404
	480		Longevity Pay					314
\$ 51,629	\$ 51,733		Total Salary		100			
\$ 24,190	\$ 0	3.	Garza, Maria L.	G99902	49	11	0.49	\$ 0
	24,771		SBDC Restricted		51			
	720		Cell Phone Allowance					0
	480		Longevity Pay					0
\$ 50,161	\$ 0		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 29,009
TOTAL FY18 FTE								2.06

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	\$ 1,227,682	\$ 0	\$ 1,227,682	\$ 1,848,415	\$ 0	\$ 1,848,415
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	58,826	58,826	0
HEF - Library Books	196,000	0	196,000	228,282	0	228,282
TOTAL	\$ 1,423,682	\$ 0	\$ 1,423,682	\$ 2,135,523	\$ 58,826	\$ 2,076,697

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	\$ 123,825	\$ 0	\$ 123,825	\$ 260,738	\$ 0	\$ 260,738
HEF Library Books RGC	150,000	0	150,000	150,000	0	150,000
TOTAL	\$ 273,825	\$ 0	\$ 273,825	\$ 410,738	\$ 0	\$ 410,738

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,227,682	\$ 1,227,682	\$ 1,227,682	\$ 1,848,415
TOTAL BUDGET			\$ 1,227,682	\$ 1,227,682	\$ 1,227,682	\$ 1,848,415

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Marks, Mary Beth

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120211-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - HEF Provost & VPASA: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	16200S-130100-ADMIN-60-30508	\$ 40,000	\$ 0	\$ 40,000
Classified Salaries	12	16200S-130100-CLASS-60-30508	6,235	6,235	6,235
Staff Benefits	12	16200S-130100-BENEF-60-30508	14,333	0	12,326
Longevity Pay	12	16200S-130100-MOEXP-60-30508	240	240	265
TOTAL BUDGET			\$ 40,000	\$ 0	\$ 58,826

Supplemental Data		Item No.	Title - Name	Pos No	FY 17	FY 17	FY 17	2017-18
2016-17	2017-18				% Time	FY 17 Mos.	FY 17 FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1M000 Director for Campus Planning & Construction</u>								
\$ 26,667	\$ 40,000	1.	Grubitz, Scott	999979	50	12	0.50	40,000
26,667	40,000		IE Director for Campus Planning & Construction		50			
0	0		Cell Phone Allowance					0
0	0		Longevity Pay					0
\$ 53,334	\$ 80,000		Total Salary					
<u>1M000 Associate VP for Campus Planning, Construction and Risk Management</u>								
\$ 53,917	\$ 0	2.	Clouse, Jimmy W					
53,917	0		IE VP for Campus Planning, Const & Risk Manage					
720	0		Cell Phone Allowance					
3,100	0		Longevity Pay					
\$ 111,654	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,000
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary Associate VP Campus Planning</u>								
\$ 6,235	\$ 6,235	3.	Pauls, Luticia R.	999543	25	12	0.25	\$ 6,235
18,706	18,706		IE VP for Campus Planning, Const & Risk Manage					
960	1,060		Longevity Pay					265
\$ 25,901	\$ 26,001		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,500
TOTAL FY18 FTE								0.75

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

(ORG) DEPT - HEF - President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - HEF Library Books: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 228,282
TOTAL BUDGET			\$ 196,000	\$ 196,000	\$ 228,282

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

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

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

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 123,825	\$ 123,825		\$ 260,738
<u>\$ 123,825</u>	<u>\$ 123,825</u>		<u>\$ 260,738</u>

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

(ORG) DEPT - HEF Library Books RGC: 210104

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

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 150,000	\$ 150,000		\$ 150,000
<u>\$ 150,000</u>	<u>\$ 150,000</u>		<u>\$ 150,000</u>

SERVICE DEPARTMENTS
BUDGET SUMMARY-ALPINE
2017-18
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	114,043	114,043	0
Procurement Card Purchases	0	369,000	369,000	0
Telephone Services	0	92,000	92,000	0
Testing Service - Alpine	0	17,778	17,778	0
TOTAL	\$ 15,000	\$ 850,115	\$ 850,115	\$ 15,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2017-18
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

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,200	\$ 1,200	\$ 1,200
<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

SERVICE DEPARTMENT: Program - 10
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - Art Department Stores: 120651

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 4,000	\$ 4,000	\$ 4,000
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - Audiovisual Media Service: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192016-171210-MOEXP-60-SVC
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,500	\$ 3,500	\$ 3,500
<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Santiago Castillo

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

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 30,000	\$ 30,000	\$ 30,000
<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leo Dominguez

ORG (DEPT) - General Stores: 130403

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 120,000	\$ 120,000	\$ 120,000
<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>

SERVICE DEPARTMENT: Program - 10
 FINANCIAL MANAGER: John Wasserman

ORG (DEPT) - Industrial Arts Stores: 120850

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,000	\$ 5,000	\$ 5,000
<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Johnnie Holbrooks

ORG (DEPT) - Key Service: 130500

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,500	\$ 1,500	\$ 1,500
<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>

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

ORG (DEPT) - Library Copy Service: 121210

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 12,000	\$ 12,000	\$ 12,000
<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leo Dominguez

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

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 30,000	\$ 30,000	\$ 30,000
<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leo Dominguez

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

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 40,000	\$ 40,000	\$ 40,000
<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

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

ORG (DEPT) - Interlibrary Loan Service: 121210

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,000	\$ 1,000	\$ 1,000
<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Stephen Lang

ORG (DEPT) - Photography Service: 130231

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,094	\$ 3,094	\$ 3,094
<u>\$ 3,094</u>	<u>\$ 3,094</u>	<u>\$ 3,094</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leticia Gonzales

ORG (DEPT) - Post Office: 140600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	192017-180600-MOEXP-60-SVC	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 6,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Mary Beth Marks

ORG (DEPT) - Publication Services: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	192025-130231-CLASS-60-SVC	\$ 40,975	\$ 40,975	\$ 41,095
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	0	0	0
Staff Benefits	12	192025-130231-BENE-60-SVC	18,635	18,635	21,598
Maintenance and Operation	12	192025-130231-MOEXP-60-SVC	50,000	50,000	50,000
Travel.....	12	192025-130231-TRAVL-60-SVC	1,350	1,350	1,350
TOTAL BUDGET			\$ 110,960	\$ 110,960	\$ 114,043

Supplemental Data		Item No.	Title - Name	Pos No	FY18		2017-18 Amount	
2016-17	2017-18				% Time	FY18 Mos.		FY18 FTE
<u>CLASSIFIED SALARIES</u>								
<u>6S000 Printing Service Coordinator</u>								
\$ 0	\$ 30,000	1.	Vacant	999652	100	12	1.00	30,000
0	0		Longevity Pay					0
\$ 0	\$ 30,000		Total Salary					
<u>3S00U Enrollment Marketing/Comm Mgr</u>								
\$ 21,630	\$ 21,630	2.	Oesper, Joan	999652	50	12	0.50	10,815
21,630	21,630		Student Services		50			
320	560		Longevity Pay					280
\$ 43,580	\$ 43,820		Total Salary		100			
<u>6N000 Print Production Specialist</u>								
\$ 0	\$ 0	3.	Vacant	999663	100	12	0.00	0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 41,095
TOTAL FT17 FTE							1.50	

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Procurement Card Purchases: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	192039-140301--MOEXP-60-SVC	\$ 369,000	\$ 369,000	\$ 369,000
TOTAL BUDGET			\$ 369,000	\$ 369,000	\$ 369,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - OIT Telephone Services: 140500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192029-140500-MOEXP-60-SVC
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 92,000	\$ 92,000	\$ 92,000
\$ 92,000	\$ 92,000	\$ 92,000

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Jan Rueb

ORG (DEPT) - Testing Services - Alpine: 121140

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,878	\$ 5,878	\$ 5,878
10,900	10,900	10,900
1,000	1,000	1,000
\$ 17,778	\$ 17,778	\$ 17,778

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Business Services RGC: 230100

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 177,400	\$ 177,400	\$ 177,400
0	0	0
\$ 177,400	\$ 177,400	\$ 177,400

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - RGC Master Card: 230100

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 18,000	\$ 18,000	\$ 18,000
\$ 18,000	\$ 18,000	\$ 18,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Motor Pool RGC: 230100

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 63,000	\$ 63,000	\$ 13,000
\$ 63,000	\$ 63,000	\$ 13,000

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) - Testing Services RGC: 220100

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 410	\$ 410	\$ 410
\$ 410	\$ 410	\$ 410

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE
2017-18
STRATEGIC GOAL 1-5

DEPARTMENT	ESTIMATED BALANCE				ESTIMATED BALANCE
	SEPT. 1, 2017	REVENUES	EXPENDITURES	TRANSFERS	AUG. 31, 2018
A.D.A. Implementation - DT	\$ 15,000	\$ 0	\$ 10,000	\$ 0	\$ 5,000
Administrative Charges (AC)	0	15,000	0	(15,000)	0
Admin. Computer Hardware/Software DT	0	0	87,000	87,000	0
Alumni Affairs DT	0	0	86,698	86,698	0
Animal Science Course Fee DT	0	0	9,702	9,702	0
Animal Equine Science Course Fee DT	0	0	3,087	3,087	0
ANRS Meats Laboratory	0	25,000	20,000	0	5,000
Application Fee	200,000	30,000	19,000	0	211,000
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	12,000	3,000	4,900	0	10,100
Biology Lab Manual	8,000	3,000	0	0	11,000
Class Action Settlement Reserve	10,000	0	0	0	10,000
Centennial School Operations	250,000	100,000	83,493	0	266,507
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	60,000	15,000	7,056	0	67,944
Computer Access Charges Reserve	40,000	0	0	35,000	75,000
Computer Resource Center	150,000	300,000	247,574	(35,000)	167,426
Controller-Install. Fee for Tuition	300,000	20,000	0	0	320,000
Designated Tuition - Alpine	100,000	6,171,000	0	(5,916,779)	354,221
Distance Learning Fee	100,000	585,000	307,135	(175,000)	202,865
Education Services	80,000	25,000	20,000	0	85,000
Employee Training-Alpine-DT	0	0	7,000	7,000	0
Equine Science Program	0	0	0	0	0
Facilities Use Fee	125,000	10,000	2,500	0	132,500
Faculty Assembly - DT	0	0	3,740	3,740	0
Faculty Development - DT	0	0	6,370	6,370	0
Faskin Ranch Operation	25,000	3,750	2,450	0	26,300
Financial Aid Administrative Expense	17,000	7,000	16,700	0	7,300
Financial Aid Set Aside- Designated Tuition	0	0	635,000	635,000	0
Foreign Student Application Fee	15,000	500	980	0	14,520
Freshman Orientation	80,000	70,000	35,000	0	115,000
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	10,000	15,000	25,000	0	0
DT Reserve for Budget Transfers	615,000	0	0	(615,000)	0
Human Resources-Minority Recruitment - DT	0	0	3,430	3,430	0
Information Technology Management - Tech Fees	0	0	423,000	423,000	0
Institutional Effectiveness - DT	0	0	180,842	180,842	0
VP for External Affairs - DT	0	0	285,256	285,256	0
International Education Fee	45,000	4,764	1,000	(18,784)	29,980
International Studies	0	0	18,784	18,784	0
Indirect Cost Recovery - Research	0	33,000	0	(33,000)	0
Indirect Cost Recovery - Non- Research	400,000	81,000	0	(182,975)	298,025
Late Fees for Tuition & Mandatory Fees	235,000	15,000	19,600	0	230,400
Law Enforcement Academy	0	40,000	28,589	0	11,411
Library Fee	75,000	338,000	328,551	0	84,449
Mathematics Serv	3,000	0	980	0	2,020
Merit Increase Reserve DT	0	0	211,000	211,000	0
Office of Sponsored Programs- ICR	0	0	129,986	129,986	0
Parking and Traffic Control	225,000	35,000	12,000	0	248,000
PASS Program DT	40,000	0	0	0	40,000
President's Contingency Fund - DT/AC	0	0	451,437	451,437	0
Property Insurance DT	0	0	72,000	72,000	0
QEP Implementation Alpine - DT	0	0	15,121	15,121	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
2017-18

Research Support - ICR	0	0	85,990	85,990	0
Res. for Uninsured Losses-Alpine-DT	288,000	0	0	0	288,000
SACSCOC Audit	0	0	49,000	49,000	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	177,000	177,000	0
Tax Relief Act 1997 - Reporting - DT	1,000	0	1,000	0	0
Technology Services Charges	75,000	737,000	0	(723,000)	89,000
Tx Pub. Ed. Grants-Resident-Alpine	200,000	286,875	286,875	0	200,000
Tx Pub. Ed. Grants-Non-Res.-Alpine	15,000	6,426	6,426	0	15,000
Thesis Processing Fee	2,000	1,000	500	0	2,500
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>4,254,000</u>	\$ <u>8,981,315</u>	\$ <u>4,526,583</u>	\$ <u>(4,646,145)</u>	\$ <u>4,062,587</u>

DESIGNATED FUNDS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2017-18
STRATEGIC GOAL 1-5

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2017	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2018
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	15,000	6,000	13,230	0	7,770
Computer Access Charges - RGC	35,000	128,000	133,661	0	29,339
Contingency-RGC - DT	0	0	14,000	14,000	0
Designated Tuition (DT) - RGC	500,000	1,694,000	0	(1,594,919)	599,081
Distance Learning Fee	150,000	254,000	95,000	(150,000)	159,000
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	275,000	0	0	(275,000)	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	200,000	7,000	11,760	0	195,240
International Education Fee - RGC	45,000	2,764	2,950	0	44,814
Late Fees for Tuition - RGC	123,000	5,000	6,860	0	121,140
Library Use Fee - RGC	95,000	37,000	33,000	0	99,000
Merit Increase Reserve - RGC DT	0	0	39,000	39,000	0
Nursing RGC	0	0	0	0	0
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	0	0	27,009	27,009	0
QEP 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	26,000	0
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	3,000	0	1,764	0	1,236
System Office Transfer-RGC-DT	0	0	47,000	47,000	0
Technology Services Charges	200,000	334,000	0	(381,000)	153,000
Title V Coop Grant Management - RGC	1,000	0	0	0	1,000
Tx Pub. Ed. Grants - Resident - RGC	125,000	127,035	127,035	0	125,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	1,188	1,188	0	0
Undergraduate Travel RGC DT	0	0	4,500	4,500	0
Vice President RGC Contingency - DT	0	0	15,000	15,000	0
	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
TOTAL	\$ <u>1,801,000</u>	\$ <u>2,595,987</u>	\$ <u>1,099,507</u>	\$ <u>(1,729,860)</u>	\$ <u>1,567,620</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172123-140101-MOEXP-60-DES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Charges: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172113-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Dave Gibson

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172075-116000-MOEXP-60-DES	\$ 79,000	\$ 79,000	\$ 79,000	\$ 87,000
TOTAL BUDGET			\$ 79,000	\$ 79,000	\$ 79,000	\$ 87,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Aida Luevanos

(ORG) DEPT - Alumni Affairs: 130240

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	17214S-130240-ADMIN-60-DES	\$ 37,557	\$ 37,557	\$ 37,557
Classified Salaries	12	17214S-130240-CLASS-60-DES	10,590	10,590	10,590
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	500	500	720
Student Assistant.....	12	17214S-130240-STU-60-DES	8,000	8,000	8,000
Staff Benefits	12	17214S-130240-BENEF-60-DES	13,698	13,698	13,878
Maintenance and Operation ..	12	172143-130240-MOEXP-60-DES	11,353	11,353	11,353
Travel.....	12	172143-130240-TRAVL-60-DES	4,600	4,600	4,600
TOTAL BUDGET			\$ 86,298	\$ 86,298	\$ 86,698

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1N000 Director of Alumni Relations</u>								
\$ 37,557	\$ 37,557	1.	Luevanos, Aida	999974	100	12	1.00	\$ 37,557
	500		Longevity Pay					720
\$ 38,057	\$ 38,277		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,277
CLASSIFIED SALARIES								
<u>5N00P Alumni Secretary</u>								
\$ 10,590	\$ 10,590	2.	Cross, Lori	999329	50	12	0.50	\$ 10,590
	0		Longevity Pay					0
\$ 10,590	\$ 10,590		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 10,590
TOTAL FY18 FTE							1.50	

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

(ORG) DEPT - Animal Science Course Fee: 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172201-120441-MOEXP-10-DES	\$ 9,702	\$ 9,702	\$ 9,702
TOTAL BUDGET			\$ 9,702	\$ 9,702	\$ 9,702

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Christopher Estep

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172207-120441-MOEXP-10-DES	\$ 3,087	\$ 3,087	\$ 3,087
TOTAL BUDGET			\$ 3,087	\$ 3,087	\$ 3,087

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Christopher Estep

(ORG) DEPT - ANRS Meats Lab: 120442

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172039-120442-MOEXP-10-DES	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 20,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Application Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172197-140101-MOEXP-10-DES	\$ 19,000	\$ 19,000	\$ 19,000
TOTAL BUDGET			\$ 19,000	\$ 19,000	\$ 19,000

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Collecting Service: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172009-120631-MOEXP-10-DES	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172147-120631-MOEXP-10-DES	\$ 4,900	\$ 4,900	\$ 4,900
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,900

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172011-180631-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172095-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Centennial School Operations: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	172193-130401-CLASS-60-DES	\$ 24,740	\$ 24,740	\$ 24,740
Longevity Pay.....	12	172193-130401-CLASS-60-DES	1,820	1,820	1,920
Staff Benefits	12	172193-130401-BENE-60-DES	11,272	11,272	14,333
Maintenance & Operations....	12	172193-130401-MOEXP-60-DES	8,500	8,500	8,500
Electricity.....	12	172193-130401-7501-60-DES	19,000	19,000	20,000
Gas.....	12	172193-130401-7502-60-DES	7,000	7,000	10,000
Water.....	12	172193-130401-7507-60-DES	2,000	2,000	2,000
Sewer/Sanitation.....	12	172193-130401-7526-60-DES	1,000	1,000	2,000
TOTAL BUDGET			\$ 75,332	\$ 75,332	\$ 83,493

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>7N000 Custodial Worker</u>								
\$ 24,740	\$ 24,740	1.	Armendariz, Rosa	999640	100	12	1.00	\$ 24,740
	1,820		Longevity Pay					1,920
\$ 26,560	\$ 26,660		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,660
TOTAL FY18 FTE								1.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jeff Blake

(ORG) DEPT - College Kids Camp: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172141-121150-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Commencement - Alpine: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172103-120102-MOEXP-60-DES	\$ 7,056	\$ 7,056	\$ 7,056
TOTAL BUDGET			\$ 7,056	\$ 7,056	\$ 7,056

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
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 CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	17226S-116000-CLASS-60-DES	\$ 71,491	\$ 71,491	\$ 71,491
Longevity Pay	12	17226S-116000-CLASS-60-DES	2,160	2,160	2,480
Student Assistants	12	17226S-116000-STU-60-DES	36,250	36,250	36,250
Staff Benefits	12	17226S-116000-BENEF-60-DES	28,352	28,352	25,853
Maintenance and Operation ..	12	172226-116000-MOEXP-60-DES	107,590	107,590	110,000
Travel	12	172226-116000-TRAVL-60-DES	0	0	1,500
TOTAL BUDGET			\$ 245,843	\$ 245,843	\$ 247,574

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
CLASSIFIED SALARIES								
<u>4N000 Technology Support Specialist II OIT</u>								
\$ 42,864	\$ 42,864	1.	Cisneros, Juan	999536	100	12	1.00	\$ 42,864
720	720		Cell Phone Allowance					720
1,920	2,140		Longevity Pay					2,140
\$ 45,504	\$ 45,724		Total Salary					
<u>Administrative Assistant CIO</u>								
\$ 27,907	\$ 27,907	2.	Cantrell, Emily	999382	100	12	1.00	\$ 27,907
240	340		Longevity Pay					340
\$ 28,147	\$ 28,247		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 73,971
TOTAL FY18 FTE								2.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	172117-140301-STU-60-DES	\$ 0	\$ 0	\$ 0
Staff Benefits	12	172117-140301-BENE-60-DES	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172109-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172165-140101-MOEXP-60-DES	100,000	\$ 100,000	\$ 0
TOTAL BUDGET			100,000	\$ 100,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Mary Beth Marks

(ORG) DEPT - Distance Learning Academic Support: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	17231S-120212-CLASS-60-DES	\$ 86,595	86,595	\$ 87,075
Longevity Pay.....	12	17231S-120212-CLASS-60-DES	0	0	920
Staff Benefits	12	17231S-120212-BENE-60-DES	22,171	22,171	36,493
TOTAL BUDGET			\$ 108,766	\$ 108,766	\$ 124,488

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>3N000 Coordinator of Transfer Services</u>								
\$ 31,781	\$ 31,781	1.	Schenkman, Melissa	999310	100	12	1.00	\$ 31,781
0	220		Longevity					220
\$ 31,781	\$ 32,001		Total Salary					
<u>3N00C Admission Counselor</u>								
\$ 27,907	\$ 27,907	2.	Gutierrez, Amanda	999426	100	12	1.00	\$ 27,907
480	480		Cell Phone Allowance					480
0	520		Longevity					520
\$ 28,387	\$ 28,907		Total Salary					
\$ 26,907	\$ 26,907	3.	Sanchez, Guillermo	999425	100	12	1.00	\$ 26,907
0	180		Longevity					180
\$ 26,907	\$ 27,087		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 87,995
TOTAL FY18 FTE								3.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - OIT Distance Learning: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries	12	172042-116000-ADMIN-60-DES	\$ 59,565	\$ 59,565	\$ 59,565	\$ 59,565
Longevity Pay.....	12	172042-116000-CLASS-60-DES	2,160	2,160	2,160	2,240
Staff Benefits	12	172042-116000-BENE-60-DES	20,597	20,597	20,597	20,842
Maintenance and Operation ..	12	172042-116000-MOEXP-60-DES	100,000	100,000	100,000	100,000
TOTAL BUDGET			\$ 182,322	\$ 182,322	\$ 182,322	\$ 182,647

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY18 % Time</u>	<u>FY18 Mos.</u>	<u>FY18 FTE</u>	<u>2017-18 Amount</u>
<u>2016-17</u>	<u>2017-18</u>							
ADMINISTRATIVE SALARIES								
1S000 Director of Educational Technology								
\$ 59,565	\$ 59,565	1.	Craig, Kendall	999287	100	12	1.00	\$ 59,565
2,160	2,240		Longevity Pay					2,240
\$ 61,725	\$ 61,805		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 61,805
TOTAL FY18 FTE								1.00

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Barbara Tucker

(ORG) DEPT - Education Services: 120840

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Travel.....	12	172023-120840-TRAVL-40-DES	\$ 0	\$ 0	\$ 0	\$ 20,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 20,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172091-140101-MOEXP-60-DES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Equine Science Program: 120443

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172041-120443-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Facilities Use Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172179-140101-MOEXP-60-DES	\$ 2,940	\$ 2,940	\$ 2,940	\$ 2,500
TOTAL BUDGET			\$ 2,940	\$ 2,940	\$ 2,940	\$ 2,500

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Joseph Velasco

(ORG) DEPT - Faculty Assembly GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172061-120102-MOEXP-40-DES	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740
TOTAL BUDGET			\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Faculty Development GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172057-120102-MOEXP-40-DES	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
TOTAL BUDGET			\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Faskin Ranch Operation: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450
TOTAL BUDGET			\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mickey Corbett

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172063-121410-MOEXP-50-DES	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES	\$ 582,000	\$ 582,000	\$ 635,000	\$ 635,000
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES (Pending)	0	0	0	0
TOTAL BUDGET			\$ 582,000	\$ 582,000	\$ 635,000	\$ 635,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Foreign Student Application Fee: 121300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES	\$ 980	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Helen Crane

ORG (DEPT) - Freshman Orientation: 120212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL BUDGET			\$ 35,000	\$ 35,000	\$ 35,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - General University Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172212-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

ORG (DEPT) - Geology Field Camp: 120640

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172015-120640-MOEXP-10-DES	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172099-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Gail Collier

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172125-140400-MOEXP-60-DES	\$ 3,430	\$ 3,430	\$ 3,430
TOTAL BUDGET			\$ 3,430	\$ 3,430	\$ 3,430

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES	\$ 414,000	\$ 414,000	\$ 423,000
TOTAL BUDGET			\$ 414,000	\$ 414,000	\$ 423,000

FINANCIAL MANAGER: Jeanne Qvarnstrom

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	17223S-121501-ADMIN-60-DES	\$ 27,580	\$ 27,580	\$ 27,580	\$ 39,580
Classified Salaries	12	17223S-121501-CLASS-60-DES	38,872	38,872	38,872	38,872
Longevity.....	12	17223S-121501-CLASS-60-DES	700	700	700	720
Student	12	17223S-121501-GRAD-60-DES	10,440	10,440	10,440	10,440
Staff Benefits	12	17223S-121501-BENE-60-DES	26,765	26,765	26,765	29,650
Maintenance and Operation ..	12	172233-121501-MOEXP-60-DES	26,000	26,000	26,000	41,580
Travel	12	172233-121501-TRAVL-60-DES	17,450	14,750	14,750	20,000
TOTAL BUDGET			\$ 147,807	\$ 145,107	\$ 145,107	\$ 180,842

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
ADMINISTRATIVE SALARIES								
<u>2N900 Assistant Vice President for Institutional Effectiveness</u>								
\$ 27,580	\$ 27,580	1.	Qvarnstrom, Jeanne	999469	35	12	0.35	\$ 27,580
51,116	51,116		Education		90	9		
4,810	4,810		Academic Admin (College of Edu & Prof Studies)		6	12		
\$ 78,696	\$ 78,696		Total Salary		4			
<u>2N900 Chair & Assoc. Professor of Animal Science</u>								
12,000	12,000	2.	Estep, Christopher	SAC SCO	16	12	0.16	\$ 12,000
58,790	58,790		Resident Instruction Assoc Professor		79			
3,750	3,750		Academic Admin-ANSC (College of Ag.)		5			
74,540	74,540				100			
TOTAL ADMINISTRATIVE SALARIES								<u><u>39,580</u></u>
CLASSIFIED SALARIES								
<u>3N00U Coordinator for Institutional Effectiveness</u>								
\$ 38,872	\$ 38,872	2.	Newman, Elizabeth	999312	100	12	1.00	\$ 38,872
700	720		Longevity Pay					720
\$ 39,572	\$ 39,592		Total Salary					
TOTAL CLASSIFIED SALARIES								<u><u>\$ 39,592</u></u>
TOTAL FY18 FTE							<u><u>1.51</u></u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	17208S-130210-ADMIN-60-DES	\$ 167,590	\$ 167,590	\$ 177,590	
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	31,000	31,000	31,000	
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	3,600	3,600	3,900	
Staff Benefits	12	17208S-130210-BENE-60-DES	42,444	42,444	49,766	
Maintenance and Operation ..	12	172085-130210-MOEXP-60-DES	18,000	18,000	18,000	
Travel.....	12	172085-130210-TRAVL-60-DES	5,000	5,000	5,000	
TOTAL BUDGET			\$ 267,634	\$ 267,634	\$ 285,256	

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
ADMINISTRATIVE SALARIES								
<u>1M000 Vice President for External Affairs</u>								
\$ 157,590	\$ 157,590	1.	Worley, James	999986	100	12	1.00	\$ 157,590
3,360	3,540		Longevity Pay					3,540
\$ 160,950	\$ 161,130		Total Salary					
<u>1N000 Director of Development</u>								
\$ 0	\$ 10,000	2.	Vacant	DIRDEV	14	12	0.14	10,000
\$ 0	\$ 10,000							
\$ 4,053	\$ 0	3.	Jackson, Elizabeth					Resigned January 26, 2017
8,392	0		SRSU Museum Restricted					
19,581	0		Museum - Special Items					
700	0		Longevity Pay					
\$ 32,726	\$ 0		Total Salary					
\$ 10,000	\$ 10,000	4.	Harveson, Louis A.	DIRDEV	8	12	0.08	\$ 10,000
18,502	19,632		NRM - Resident Instruction		16			
35,422	35,422		Director of BRI - RD		30			
18,502	18,502		Borderlands Research Institute - RD		16			
37,004	39,264		College of ANRS		31			
720	720		Cell Phone Allowance					
\$ 120,150	\$ 123,539		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 181,130
CLASSIFIED SALARIES								
<u>Administrative Assistant/Database Manager</u>								
\$ 31,000	\$ 31,000	5.	O'Shaughnessy, Kara	999302	100	12	1.00	31,000
240	360		Longevity Pay					360
\$ 31,240	\$ 31,360		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 31,360
TOTAL FY18 FTE							2.22	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - International Studies: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	17241S-120102-CLASS-10-DES	\$ 14,454	\$ 14,454	\$ 14,434
Longevity Pay.....	12	17241S-120102-CLASS-10-DES	0	0	240
Staff Benefits	12	17241S-120102-BENE-10-DES	4,445	4,445	1,060
Maintenance and Operation ..	12	172411-120102-MOEXP-10-DES	3,050	3,050	3,050
TOTAL BUDGET			\$ 21,949	\$ 21,949	\$ 18,784

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
ADMINISTRATIVE SALARIES								
<u>Administrative Assistant/Database Manager</u>								
\$ 13,954	\$ 13,954	1.	Wu, Ruoxi	999384	50	12	0.50	13,954
480	480		Cell Phone Allowance					480
0	240		Longevity Pay					240
\$ 14,434	\$ 14,674		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 14,674
TOTAL FY18 FTE								0.50

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172119-140101-MOEXP-60-DES	\$ 19,600	\$ 19,600	\$ 19,600
TOTAL BUDGET			\$ 19,600	\$ 19,600	\$ 19,600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	172033-120835-CLASS-10-DES	\$	0	\$	0	\$ 5,316
Classified Salaries.....	12	172033-120835-CLASS-10-DES		0		0	0
Longevity Pay.....	12	172033-120835-CLASS-10-DES		0		0	65
Staff Benefits	12	172033-120835-BENE-10-DES		0		0	0
Maintenance and Operation...	12	172033-120835-MOEXP-10-DES		30,000		30,000	23,208
TOTAL BUDGET			\$	<u>30,000</u>	\$	<u>30,000</u>	<u>\$ 28,589</u>

Supplemental Data		Item No.	Title - Name	Pos No	% Time	FY18 Mos.	FY18 FTE	2017-18 Amount		
2016-17	2017-18									
<u>ADMINISTRATIVE SALARIES</u>										
<u>3N00u Law Enforcement Training Coordinator</u>										
\$	0	\$	5,316	1.	Pina, Clariza	999973	13	12	0.13	5,316
	0		35,661		Criminal Justice Academy		87			
	0		500		Longevity Pay		100			65
\$	0	\$	41,477		Total Salary					
TOTAL ADMINISTRATIVE SALARIES									\$	<u>5,381</u>

<u>CLASSIFIED SALARIES</u>										
<u>5N000 Secretary LEA</u>										
\$	0	\$	0	2.	Vacant (Frozen)	999744	56	12	0.00	0
	0		0		Criminal Justice Academy		44			
	0		0		Longevity Pay		100			0
\$	0	\$	0		Total Salary					
TOTAL CLASSIFIED SALARIES									\$	<u>0</u>

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

ORG (DEPT) - Library: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2017-18		2017-18
			BUDGET	Budget ADJUSTED	BUDGET
Classified Salaries.....	12	17218S-121210-CLASS-40-DES	\$ 21,775	\$ 21,775	\$ 21,775
Longevity Pay.....	12	17218S-121210-CLASS-40-DES	\$ 0	\$ 0	\$ 0
Staff Benefits	12	17218S-121210-BENE-40-DES	10,581	10,581	15,058
Maintenance and Operation...	12	172186-121210-MOEXP-40-DES	\$ 291,718	\$ 291,718	\$ 291,718
TOTAL BUDGET			\$ 324,074	\$ 324,074	\$ 328,551

Supplemental Data		Item No.	Title - Name	Pos No	% Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary Library</u>								
\$ 21,775	\$ 21,775	1.	Waggener, Kayla	999720	100	12	1.00	21,775
0	0		Longevity Pay					0
\$ 21,775	\$ 21,775		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,775

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Angela Brown

ORG (DEPT) -Mathematics Serv: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		2017-18
			ORIGINAL	Budget ADJUSTED	BUDGET
Maintenance and Operation...	12	172019-120670-MOEXP-10-DES	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) -Merit Increase Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		2017-18
			ORIGINAL	Budget ADJUSTED	BUDGET
Maintenance and Operation...	12	172209-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 211,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 211,000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	17224S-120180-ADMIN-20-DES	\$ 50,663	\$ 50,663	\$ 66,506	
Classified Salaries.....	12	17224S-120180-CLASS-20-DES	21,196	21,196	21,196	
Longevity Pay.....	12	17224S-120180-CLASS-20-DES	3,560	3,560	3,840	
Student Salaries.....	12	17224S-120180-STU-20-DES	5,800	5,800	0	
Staff Benefits	12	17224S-120180-BENE-20-DES	23,366	23,366	27,679	
Maintenance and Operation ..	12	172240-120180-MOEXP-20-DES	10,765	10,765	10,765	
TOTAL BUDGET			\$ 115,350	\$ 115,350	\$ 129,986	

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time			
ADMINISTRATIVE SALARIES								
<u>2M000 Associate Provost fro Research/Dean Agricultural & Natural Resource Sciences and Professor of NRM</u>								
\$ 6,601	\$ 15,843	1.	Kinucan, Robert J.	APVSTR	12	12	0.12	\$ 15,843
50,919	50,919		College of ANRS		40			
54,699	54,696		Natural Resource Management		43			
7,200	7,200		Adac. Admin - NRM (College of ANRS)		6			
480	480		Cell Phone Allowance					
\$ 119,419	\$ 128,658		Total Salary					
<u>1M000 Director of Sponsored Programs</u>								
\$ 50,663	\$ 50,663	2.	McGhee, Marilyn L.	999418	100	12	1.00	\$ 50,663
1,740	1,920		Longevity Pay					1,920
\$ 52,403	\$ 52,583		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 68,426
TOTAL FY18 FTE								

CLASSIFIED SALARIES								
<u>5N000 Admin Coordinator</u>								
\$ 21,196	\$ 21,196	3.	Carrillo, Virginia	999374	50	12	0.50	\$ 21,196
21,196	21,196		Industrial Technology		50			
3,640	3,840		Longevity Pay		100			1,920
\$ 46,033	\$ 46,233		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,116
TOTAL FY18 FTE							1.62	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172121-130100-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 12,000

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
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 CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	17207S-110100-ADMIN-60-DES	\$ 264,805	\$ 264,805	\$ 274,728
Longevity Pay.....	12	17207S-110100-CLASS-60-DES	2,326	2,326	2,371
Student Assistants	12	17207S-110100-STU-60-DES	6,157	6,157	6,157
Staff Benefits	12	17207S-110100-BENE-60-DES	40,004	40,004	40,081
Maintenance and Operation ..	12	172077-110100-MOEXP-60-DES	100,228	100,228	98,100
Travel.....	12	172077-110100-TRAVL-60-DES	24,840	24,840	30,000
TOTAL BUDGET			\$ 438,360	\$ 438,360	\$ 451,437

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
ADMINISTRATIVE SALARIES								
<u>1E000 President</u>								
\$ 264,805	\$ 274,728	1.	Kibler, William L.	999990	76	12	0.76	\$ 274,728
65,945	65,945		President - Institutional Support		24			
3,060	3,120		Longevity		100			2,371
\$ 333,810	\$ 343,793		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 277,099
TOTAL FY18 FTE								0.76

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 72,000	\$ 72,000	\$ 72,000
TOTAL BUDGET			\$ 72,000	\$ 72,000	\$ 72,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - QEP Implementation Alpine: 120149

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	17216S-120149-CLASS-60-DES	\$ 12,000	\$	12,000	\$	12,000
Longevity.....	12	17216S-120149-CLASS-60-DES	0		0		0
Graduate Student	12	17216S-120149-GRAD-60-DES	0		0		0
Staff Benefits	12	17216S-120149-BENE-60-DES	9,168		9,168		3,121
Maintenance and Operation ..	12	172160-120149-MOEXP-60-DES	0		0		0
TOTAL BUDGET			\$ 21,168	\$	21,168	\$	15,121

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>2S000 QEP Coordinator</u>								
\$ 12,000	\$ 12,000	1.	Aultman-Becker, April	QEPCOR	12		0.12	12,000
92,700	92,700		Library		89			
720	720		Longevity Pay					
\$ 105,420	\$ 105,420				100			
TOTAL CLASSIFIED SALARIES								\$ 12,000
TOTAL FY18 FTE								0.12

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	172093-140101-MOEXP-60-DES	\$ 0	\$	0	\$	0
TOTAL BUDGET			\$ 0	\$	0	\$	0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mary Beth Marks

ORG (DEPT) - Recruiting GUF Alpine: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES	\$ 26,460	\$	26,460	\$	26,460
TOTAL BUDGET			\$ 26,460	\$	26,460	\$	26,460

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Research Support - ICR: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 41,435	\$	41,435	\$ 41,435
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	32,781		32,781	16,391
Longevity Pay.....	12	17215S-140301-CLASS-60-DES	2,540		2,540	2,100
Staff Benefits	12	17215S-140301-BENE-60-DES	28,801		28,801	21,482
Maintenance and Operation ..	12	172150-140301-MOEXP-60-DES	4,582		4,582	4,582
TOTAL BUDGET			\$ 110,139	\$	110,139	\$ 85,990

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
ADMINISTRATIVE SALARIES								
<u>3S00U Sponsored Projects Acct II</u>								
\$ 41,435	\$ 41,435	1.	Young, John	999285	100	12	1.00	\$ 41,435
1,440	1,500		Longevity Pay					1,500
\$ 42,875	\$ 42,935		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 42,935
CLASSIFIED SALARIES								
<u>3N00C Sponsored Projects Accountant</u>								
\$ 32,781	\$ 16,391	2.	Guevara, Cassandra	999786	50	12	0.50	\$ 16,391
0	16,391		Accounting Services		50			
1,100	1,200		Longevity Pay					600
\$ 33,881	\$ 33,981		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 16,991
TOTAL FY18 FTE							1.50	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172087-140101-MOEXP-60-DES	\$ 0	\$	0	\$ 0
TOTAL BUDGET			\$ 0	\$	0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172480-140101-MOEXP-60-DES	\$ 0	\$	0	\$ 49,000
TOTAL BUDGET			\$ 0	\$	0	\$ 49,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - SRSU Salvage Sale: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172115-140301-MOEXP-60-DES	\$ 4,900	\$ 4,900	\$ 4,900
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,900

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - Staff Council: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172018-110100-MOEXP-60-DES	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES	\$ 165,000	\$ 165,000	\$ 177,000
TOTAL BUDGET			\$ 165,000	\$ 165,000	\$ 177,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172137-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships	12	172127-140101-MOEXP-80-DES
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 287,820	\$ 287,820	\$	286,875
\$ 287,820	\$ 287,820	\$	286,875
		Fall	\$ 131,355
		Spring	118,935
		Summer	36,585
		Total	\$ 286,875

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships	12	172129-140101-MOEXP-80-DES
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 7,263	\$ 7,263	\$	6,426
\$ 7,263	\$ 7,263	\$	6,426
		Fall	\$ 2,403
		Spring	2,673
		Summer	1,350
		Total	\$ 6,426

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Thesis Processing Fee: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172073-120102-MOEXP-60-DES
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 980	\$ 980	\$	500
\$ 980	\$ 980	\$	500

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: William Green

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation...	12	172021-120820-MOEXP-10-DES
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 43,000	\$ 43,000	\$	0
\$ 43,000	\$ 43,000	\$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Scott Grubitz

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES
Travel.....	12	172051-130100-TRAVL-60-DES
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 2,800	\$ 2,800	\$	2,800
\$ 2,200	\$ 2,200	\$	3,200
\$ 5,000	\$ 5,000	\$	6,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	172101-120101-MOEXP-60-DES	\$ 17,640	\$	17,640	\$	17,640	\$
TOTAL BUDGET			\$ 17,640	\$	17,640	\$	17,640	\$

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	172081-140101-MOEXP-60-DES	\$ 15,876	\$	15,876	\$	15,876	\$
TOTAL BUDGET			\$ 15,876	\$	15,876	\$	15,876	\$

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mary Beth Marks

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	172067-120211-MOEXP-50-DES	\$ 8,500	\$	8,500	\$	8,500	\$
Travel.....	12	172067-120211-TRAVL-50-DES	6,475		6,475		6,475	
TOTAL BUDGET			\$ 14,975	\$	14,975	\$	14,975	\$

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	177073-116000-MOEXP-60-DES	\$ 42,000	\$	42,000	\$	47,000	\$
TOTAL BUDGET			\$ 42,000	\$	42,000	\$	47,000	\$

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Santiago Castillo

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	177045-230101-MOEXP-60-DES	\$ 1,000	\$	1,000	\$	1,000	\$
TOTAL BUDGET			\$ 1,000	\$	1,000	\$	1,000	\$

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) - Commencement - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	177011-220100-MOEXP-60-DES	\$ 13,230	\$	13,230	\$	13,230	\$
TOTAL BUDGET			\$ 13,230	\$	13,230	\$	13,230	\$

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: David Gibson

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	17726S-116000-CLASS-60-DES	\$ 40,808	\$	40,808	\$ 40,808
Longevity Pay.....	12	17726S-116000-CLASS-60-DES	980		980	1,200
Student Assistants.....	12	17726S-116000-STU-60-DES	20,000		20,000	10,000
Staff Benefits	12	17726S-116000-BENEF-60-DES	13,473		13,473	13,653
Maintenance and Operation ..	12	177226-116000-MOEXP-60-DES	68,000		68,000	68,000
TOTAL BUDGET			\$ 143,261	\$	143,261	\$ 133,661

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 40,328	\$ 40,328	1.	Hernandez, George R.	999764	100	12	1.00	\$ 40,328
	480		Cell Phone Allowance					480
	980		Longevity Pay					1,200
\$ 41,788	\$ 42,008		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 42,008
TOTAL FY18 FTE								1.00

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) - RGC Contingency - GUF: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	177005-220100-MOEXP-40-DES	\$ 8,000	\$	8,000	\$ 8,000
Travel.....	12	177005-220100-TRAVL-40-DES	6,000		6,000	6,000
TOTAL BUDGET			\$ 14,000	\$	14,000	\$ 14,000

This is for academic support only

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	177019-140101-MOEXP-60-DES	\$ 0	\$	0	\$ 0
TOTAL BUDGET			\$ 0	\$	0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Dave Gibson

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	177042-140101-MOEXP-60-DES	\$ 80,000	\$	80,000	\$ 95,000
TOTAL BUDGET			\$ 80,000	\$	80,000	\$ 95,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Delia Ramirez

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177009-230100-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177???-140101-MOEXP-50-DES	\$ 104,000	\$ 104,000	\$ 126,000	\$ 126,000
TOTAL BUDGET			\$ 104,000	\$ 104,000	\$ 126,000	\$ 126,000

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - Faculty Senate - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177027-220100-MOEXP-40-DES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177051-140101-MOEXP-60-DES	\$ 276,000	\$ 276,000	\$ 281,000	\$ 281,000
TOTAL BUDGET			\$ 276,000	\$ 276,000	\$ 281,000	\$ 281,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177015-140101-MOEXP-60-DES	\$ 11,760	\$ 11,760	\$ 11,760	\$ 11,760
TOTAL BUDGET			\$ 11,760	\$ 11,760	\$ 11,760	\$ 11,760

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177035-140101-MOEXP-60-DES	\$ 2,950	\$ 2,950	\$ 2,950	\$ 2,950
TOTAL BUDGET			\$ 2,950	\$ 2,950	\$ 2,950	\$ 2,950

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177017-140101-MOEXP-60-DES	\$ 6,860	\$ 6,860	\$ 6,860	\$ 6,860
TOTAL BUDGET			\$ 6,860	\$ 6,860	\$ 6,860	\$ 6,860

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case, Interim

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
TOTAL BUDGET			\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177061-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 39,000	\$ 39,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 39,000	\$ 39,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) - QEP Implementation RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries	12	17702S-220199-ADMIN-60-DES	\$	12,000	\$	12,000	\$	12,000
Classified Salaries	12	17702S-220199-CLASS-60-DES		0		0		0
Staff Benefits	12	17702S-220199-BENE-60-DES		3,593		3,593		3,009
Maintenance and Operation ..	12	177002-220199-MOEXP-60-DES		0		0		6,000
Travel.....	12	177002-220199-TRAVL-60-DES		0		0		6,000
TOTAL BUDGET			\$	<u>15,593</u>	\$	<u>15,593</u>	\$	<u>27,009</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
ADMINISTRATIVE SALARIES								
<u>2S000 RGC QEP Director</u>								
\$ 12,000	\$ 12,000	1.	Foley, Daniel	Q99998	17	12	0.17	\$ 12,000
58,286	58,286		IE Natural & Behav Sciences		83			
\$ 70,286	\$ 70,286				100			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 12,000</u>
<u>5N000 Secretary</u>								
\$ 0	\$ 0	2.	Vacant	Q99997	50	12	0.00	\$ 0
TOTAL CLASSIFIED SALARIES								<u>\$ 0</u>
TOTAL FY18 FTE							<u>0.17</u>	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Sarah Roche

ORG (DEPT) - QEP Writing Center RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18	
			ORIGINAL		ADJUSTED		BUDGET	
Student Salaries.....	12	17732S-220199-STU-60-DES	\$	28,800	\$	28,800	\$	28,800
Maintenance and Operation ..	12	177032-220199-MOEXP-60-DES		3,862		3,862		4,000
Travel	12	177032-220199-TRAVL-60-DES		0		0		1,000
TOTAL BUDGET			\$	<u>32,662</u>	\$	<u>32,662</u>	\$	<u>33,800</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177007-140101-MOEXP-60-DES	\$	0	\$	0	\$	0
TOTAL BUDGET			\$	<u>0</u>	\$	<u>0</u>	\$	<u>0</u>

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) - RGC ExCet Improvement: 220103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177039-220103-MOEXP-10-DES	\$	0	\$	0	\$	0
TOTAL BUDGET			\$	<u>0</u>	\$	<u>0</u>	\$	<u>0</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177086-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 26,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 26,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177049-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) Staff Council RGC: 210100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177084-210100-MOEXP-60-DES	\$ 1,600	\$ 1,600	\$ 1,600
Travel	12	177084-210100-TRAVEL-60-DES	150	150	150
TOTAL BUDGET			\$ 1,750	\$ 1,750	\$ 1,750

DESIGNATED FUNDS: Program
 FINANCIAL MANAGER: Claudia Wright

ORG (DEPT) Student Services RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177071-250100-MOEXP-50-DES	\$ 1,764	\$ 1,764	\$ 1,764
TOTAL BUDGET			\$ 1,764	\$ 1,764	\$ 1,764

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 44,000	\$ 44,000	\$ 47,000
TOTAL BUDGET			\$ 44,000	\$ 44,000	\$ 47,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177033-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case, Interim

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	177053-210100-MOEXP-60-DES	\$ 0	\$	0	\$	0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<u>\$</u>	<u>0</u>	<u>\$</u>	<u>0</u>	<u>\$ 0</u>

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Scholarships	12	177021-140101-MOEXP-80-DES	\$ 120,420	\$	120,420	\$	127,035	\$ 127,035
TOTAL BUDGET			<u>\$ 120,420</u>	<u>\$</u>	<u>120,420</u>	<u>\$</u>	<u>127,035</u>	<u>\$ 127,035</u>
					Fall	\$	49,410	
					Spring		49,545	
					Summer		28,080	
					Total	\$	127,035	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	177057-140101-MOEXP-60-DES	\$ 0	\$	0	\$	0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<u>\$</u>	<u>0</u>	<u>\$</u>	<u>0</u>	<u>\$ 0</u>

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Scholarships	12	177023-140101-MOEXP-80-DES	\$ 1,053	\$	1,053	\$	1,188	\$ 1,188
TOTAL BUDGET			<u>\$ 1,053</u>	<u>\$</u>	<u>1,053</u>	<u>\$</u>	<u>1,188</u>	<u>\$ 1,188</u>
					Fall	\$	405	
					Spring		540	
					Summer		243	
					Total	\$	1,188	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) - Undergraduate Travel - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Travel.....	12	177043-220100-TRAVL-60-DES	\$ 4,500	\$	4,500	\$	4,500	\$ 4,500
TOTAL BUDGET			<u>\$ 4,500</u>	<u>\$</u>	<u>4,500</u>	<u>\$</u>	<u>4,500</u>	<u>\$ 4,500</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case, Interim

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	177041-210100-MOEXP-60-DES	\$ 15,000	\$	15,000	\$	15,000	\$ 15,000
Travel.....	12	177041-210100-TRAVL-60-DES	0		0		0	0
TOTAL BUDGET			<u>\$ 15,000</u>	<u>\$</u>	<u>15,000</u>	<u>\$</u>	<u>15,000</u>	<u>\$ 15,000</u>

AUXILIARY - UNPLEGDED
BUDGET SUMMARY - ALPINE
2017-18
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 August 31, 2017	\$ 340,000	\$ 90,000	\$ 0	\$ 125,000	\$ 100,000	\$ 25,000	\$ 0
PLUS ESTIMATED REVENUES:							
Fees							
Fall 2016	921,000	373,000	81,000	66,000	161,000	240,000	
Spring 2017	813,000	328,000	72,000	61,000	140,000	212,000	
Summer I, 2017	139,000	59,000	13,000	11,000	29,000	27,000	
Summer II, 2017	131,000	56,000	12,000	11,000	27,000	25,000	
Total Fees	<u>2,004,000</u>	<u>816,000</u>	<u>178,000</u>	<u>149,000</u>	<u>357,000</u>	<u>504,000</u>	<u>0</u>
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	<u>2,110,250</u>	<u>826,000</u>	<u>183,500</u>	<u>149,000</u>	<u>387,000</u>	<u>504,000</u>	<u>60,750</u>
TOTAL AVAILABLE	<u>\$ 2,450,250</u>	<u>\$ 916,000</u>	<u>\$ 183,500</u>	<u>\$ 274,000</u>	<u>\$ 487,000</u>	<u>\$ 529,000</u>	<u>\$ 60,750</u>

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	ATHLETIC FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:							
Athletics (\$1,592,233)							
Administration	\$ 156,062	\$	\$	\$	\$	\$ 54,324	\$ 101,738
Athletic Insurance	46,000			23,000			23,000
Athletics Motor Coach	28,000						28,000
Athletics Transportation	74,557						74,557
ASC Compliance	7,245						7,245
Sports Information	47,206					3,000	44,206
Baseball	104,956					20,150	84,806
Basketball - Men	104,598					18,686	85,912
Basketball - Women	105,105					13,400	91,705
Football	400,308					70,661	329,647
Jackson Field Complex	14,849						14,849
Soccer Field	8,000						8,000
Kokernot Field Complex	22,849						22,849
Softball Field	7,500						7,500
Tennis	32,167					6,700	25,467
Track	40,399					19,799	20,600
Cross Country	9,800					2,500	7,300
Training	120,942					10,000	110,942
Volleyball	80,430					10,500	69,930
Women's Softball	86,930					11,000	75,930
Women's Soccer	58,554					8,280	50,274
Men's Soccer	35,776					18,000	17,776
Advising and Orientation	172,434	172,434					
Ambassadors	20,000	20,000					
Ballet Folklorico	2,500	2,500					
Bank Service Charges	22,500	20,500					2,000
Brand	9,925	9,925					
Campus Activities	33,858	33,858					
Counseling Center	127,933	127,933					
Excet Review Course	34,024	34,024					
FFA & 4H Contest	3,531	0					3,531
Freshman Leadership	27,500	27,500					
Homecoming	5,000	5,000					
Lobo Den	0	0					
Intercollegiate Rodeo	75,461	75,461					
Intercollegiate Rodeo NIRA	33,000	33,000					
Museum Gift Shop	28,776						28,776
Recreational Sports Facility	171,398				171,398		
Recreational Sports Facility-Physical Plant	88,587				88,587		
Recreational Sports Facility-Physical Plant Utilities	54,000				54,000		
Sage	10,500	10,500					
Skyline	41,375	41,375					
Student Advisory Board	4,600	4,600					
Sully Ultimate Frisbee	4,000	4,000					
University Center - Game Room	15,550		15,550				
University Center - Physical Plant	34,600		34,600				
University Center - Physical Plant Utilities	43,000		43,000				
University Center Program Council	121,980		121,980				
University Center Services	33,748		25,725				8,023
Student Development	79,724	79,724					
Student Government Association	12,450	12,450					
Student Support Services	1,500	1,500					
Student Medical Service	120,029			120,029			
Student Service Fee Contingency	21,000	21,000					
Theatre of the Big Bend	15,000	15,000					
Undergraduate Travel	3,528	3,528					
University Funds for Organizations	9,000	9,000					
TOTAL EXPENDITURES - ALPINE	\$ 3,074,244	\$ 764,812	\$ 240,855	\$ 143,029	\$ 313,985	\$ 267,000	\$ 1,344,563
TRANSFERRED FROM DESIGNATED	1,341,168	0	57,355	0	0	0	1,283,813
TRANSFERRED TO DEBT SERVICE - FIELDS	(283,000)				(63,000)	(220,000)	
TRANSFERRED TO MOTOR POOL	(42,000)					(42,000)	
TOTAL TRANSFERS OUT	(325,000)	0	0	0	(63,000)	(262,000)	0
TOTAL TRANSFERS	1,016,168	0	57,355	0	(63,000)	(262,000)	1,283,813
ESTIMATED UNALLOCATED BALANCE							
August 31, 2018	\$ 392,174	\$ 151,188	\$ (0)	\$ 130,971	\$ 110,015	\$ (0)	\$ 0

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - RIO GRANDE COLLEGE
 2017-18
 STRATEGIC GOAL 2,5

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2017	\$ 600,000	\$ 540,000	\$ 0	\$ 0	60,000
PLUS ESTIMATED REVENUES:					
Fall 2016	98,000	98,000			
Spring 2017	96,000	96,000			
Summer I, 2017	29,000	29,000			
Summer II, 2017	23,000	23,000			
Interest Income	1,000	1,000			
TOTAL Estimated Revenues - RGC	<u>247,000</u>	<u>247,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AVAILABLE - RGC	<u>787,000</u>	<u>787,000</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
LESS BUDGETED EXPENDITURES:					
Bank Service Charges-RGC	500	500			
Furniture Purchases - RGC	0	0			
Leadership Retreat - RGC	2,900	2,900			
Program Development - RGC	25,000	25,000			
RGC Advertising	25,000	25,000			
Student Academic Tools - RGC	35,100	35,100			
Student Development - RGC	22,425	22,425			
Student Mentors - RGC	8,352	8,352			
Student Organization Travel - RGC	6,000	6,000			
Student Services - RGC	183,535	183,535			
Student Copy Service - RGC	10,128	10,128			
Student Government - RGC	22,679	22,679			
Student Growth Activities - RGC	15,140	15,140			
Student Publications-RGC	3,840	3,840			
Student Service Fee Contingency - RGC	24,500	24,500			
University Funds for Organizations - RGC	23,836	23,836			
TOTAL EXPENDITURES - RGC	<u>408,935</u>	<u>408,935</u>	<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED UNALLOCATED BALANCE August 31, 2018	<u>\$ 438,065</u>	<u>\$ 378,065</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>60,000</u>

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-ALPINE
 2016-17/2017-18
 STRATEGIC GOAL 2,5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration - Athletic Fee	70,881 \$	26,826 \$	44,055 \$	54,324 \$	26,106	28,218
Athletics Administration - Other	131,383 \$	90,585 \$	40,798 \$	101,738 \$	58,765	42,973
Athletic Insurance - Other	0 \$	0 \$	0 \$	23,000 \$	0	23,000
Athletic Insurance - Medical Fee	0 \$	0 \$	0 \$	23,000 \$	0	23,000
Athletics Transportation - Other	74,557 \$	0 \$	74,557 \$	74,557 \$	0	74,557
Athletics Motor Coach	70,000	0	70,000	28,000	0	28,000
Athletics ASC Compliance - Other	0	0	0	7,245	0	7,245
Sports Information - Fee	5,000	0	5,000	3,000	0	3,000
Sports Information	37,679	26,495	11,184	44,206	32,145	12,061
Baseball - Athletic Fee	21,000	0	21,000	20,150	0	20,150
Baseball - Other	55,071	25,314	29,757	84,806	42,749	42,057
Basketball - Men - Athletic Fee	17,320	0	17,320	18,686	0	18,686
Basketball - Men - Other	74,355	46,350	28,005	85,912	46,350	39,562
Basketball - Women - Athletic Fee	17,320	0	17,320	13,400	0	13,400
Basketball - Women - Other	80,604	51,000	29,604	91,705	48,000	43,705
Football - Athletic Fee	74,356	27,810	46,546	70,661	21,000	49,661
Football - Other	239,526	153,938	85,588	329,647	214,009	115,638
Jackson Field Complex Other	22,356	13,665	8,691	14,849	8,717	6,132
Soccer Field	8,000	0	8,000	8,000	0	8,000
Kokernot Field Complex Other	30,356	13,665	16,691	22,849	8,717	14,132
Softball Field Other	7,500	0	7,500	7,500	0	7,500
Tennis - Athletic Fee	3,850	0	3,850	6,700	0	6,700
Tennis - Other	33,094	18,500	14,594	25,467	10,000	15,467
Track - Athletic Fee	24,014	12,042	11,972	19,799	12,060	7,739
Track - Other	21,900	0	21,900	20,600	0	20,600
Cross Country - Athletic Fee	0	0	0	2,500	0	2,500
Cross Country - Other	0	0	0	7,300	0	7,300
Training - Athletic Fee	13,275	0	13,275	10,000	0	10,000
Training - Other	34,009	24,720	9,289	110,942	81,346	29,596
Volleyball - Athletic Fee	6,039	0	6,039	10,500	0	10,500
Volleyball - Other	50,873	24,647	26,226	69,930	39,240	30,690
Women's Softball - Athletic Fee	9,647	0	9,647	11,000	0	11,000
Women's Softball - Other	53,155	24,720	28,435	75,930	39,240	36,690
Women's Soccer Athletic Fee	6,000	0	6,000	8,280	0	8,280
Women's Soccer - Other	40,080	17,249	22,831	50,274	17,249	33,025
Men's Soccer - Athletic Fee	0	0	0	18,000	8,000	10,000
Men's Soccer - Other	0	0	0	17,776	10,000	7,776
Advising and Orientation	185,563	124,328	61,235	172,434	113,224	59,210
Ambassador Scholarship	20,000	0	20,000	20,000	0	20,000
Ballet Folklorico	2,500	0	2,500	2,500	0	2,500
Bank Service Charges SSF	20,500	0	20,500	20,500	0	20,500
Bank Service Charges	2,000	0	2,000	2,000	0	2,000
Brand (University Yearbook)	9,360	6,960	2,400	9,925	7,000	2,925
Campus Activities	35,764	19,272	16,492	33,858	19,327	14,531
Counseling Center	159,917	102,232	57,685	127,933	80,639	47,294
Execet Review Course	35,519	21,033	14,486	34,024	19,679	14,345
FFA & 4H Contest	3,531	0	3,531	3,531	0	3,531
Freshman Leadership	27,500	0	27,500	27,500	0	27,500
Homecoming	4,000	0	4,000	5,000	0	5,000
Lobo Den	1,000	0	1,000	0	0	0
Intercollegiate Rodeo	75,307	28,233	47,074	75,461	28,343	47,118
Intercollegiate Rodeo NIRA	32,000	0	32,000	33,000	0	33,000
Museum Gift Shop	28,776	3,186	25,590	28,776	3,186	25,590

AUXILIARY ENTERPRISES - UNPLEDGED
COMPARATIVE SUMMARY-ALPINE CONTINUED

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Recreational Sports Facility	172,745	116,003	56,742	171,398	116,285	55,113
Recreational Sports Facility-Physical Plant	90,921	41,299	49,622	88,587	41,619	46,968
Recreational Sports Facility-Physical Plant Utilities	47,000	0	47,000	54,000	0	54,000
Sage (Student Magazine)	10,500	3,500	7,000	10,500	3,500	7,000
Skyline (University Newspaper)	39,250	20,430	18,820	41,375	21,554	19,821
Student Advisory Board	4,000	0	4,000	4,600	0	4,600
Sully Ultimate Frisbee	4,000	0	4,000	4,000	0	4,000
University Center - Game Room	15,550	11,500	4,050	15,550	11,500	4,050
University Center - Phys. Plant	34,600	0	34,600	34,600	0	34,600
University Center - Phys. Plant Utilities	38,000	0	38,000	43,000	0	43,000
Sully Productions	121,703	46,956	74,747	121,980	47,118	74,862
University Center Services	34,614	25,722	8,892	33,748	25,725	8,023
Student Development	78,911	55,283	23,628	79,724	55,363	24,361
Student Government Association	12,450	5,000	7,450	12,450	5,000	7,450
Student Support Services	1,500	0	1,500	1,500	0	1,500
Student Medical Service	119,845	40,503	79,342	120,029	40,663	79,366
Student Service Fee Contingency	21,323	0	21,323	21,000	0	21,000
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>\$ 2,574,056</u>	<u>\$ 1,151,555</u>	<u>\$ 1,422,501</u>	<u>\$ 3,074,244</u>	<u>\$ 1,363,418</u>	<u>\$ 1,710,826</u>

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2016-17/ 2017-18
 STRATEGIC GOAL 2,5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges-RGC	\$ 500	0	\$ 500	\$ 500	0	\$ 500
Furniture Purchases - RGC	0	0	0	0	0	0
Leadership Retreat-RGC	2,900	0	2,900	2,900	0	2,900
Program Development - RGC	25,000	0	25,000	25,000	0	25,000
RGC Advertising	25,000	0	25,000	25,000	0	25,000
Student Academic Tools - RGC	35,100		35,100	35,100	0	35,100
Student Services - RGC	185,698	107,419	78,279	183,535	107,839	75,696
Student Development - RGC	22,425	0	22,425	22,425	0	22,425
Student Mentors - RGC	8,352	8,352	0	8,352	8,352	0
Student Organization Travel - RGC	6,000	0	6,000	6,000	0	6,000
Student Copy Service - RGC	10,128	0	10,128	10,128	0	10,128
Student Government-RGC	22,679	7,879	14,800	22,679	7,879	14,800
Student Growth Activities - RGC	15,140	0	15,140	15,140	0	15,140
Student Publications-RGC	3,840	0	3,840	3,840	0	3,840
Student Service Fee Contingency - RGC	24,500	0	24,500	24,500	0	24,500
University Funds for Organizations - RGC	23,836	0	23,836	23,836	0	23,836
TOTAL	<u>\$ 411,098</u>	<u>\$ 123,650</u>	<u>\$ 287,448</u>	<u>\$ 408,935</u>	<u>\$ 124,070</u>	<u>\$ 284,865</u>

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

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	31212S-130301-ADMIN-90-AUX	\$ 26,106	\$ 26,106	\$ 26,106	\$ 25,746
Longevity Pay	12	31212S-130301-CLASS-90-AUX	720	720	720	360
Student Assistants	12	31212S-130301-STU-90-AUX	0	0	0	0
Staff Benefits	12	31212S-130301-BENEF-90-AUX	8,518	8,518	8,518	8,553
Maintenance and Operation ..	12	312012-130301-MOEXP-90-AUX	29,000	29,000	29,000	19,665
Equipment.....	12	312012-130301-EQUIP-90-AUX	6,537	6,537	6,537	0
Travel.....	12	312012-130301-TRAVL-90-AUX	0	0	0	0
TOTAL BUDGET			\$ 70,881	\$ 70,881	\$ 70,881	\$ 54,324

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Athletic Director & Head Baseball</u>								
<u>Coach and Lecturer</u>								
\$ 25,746	\$ 25,746	1.	Mesker, Bobby	999867	33	12.0	0.33	\$ 25,746
27,795	27,795		Kinesiology - Resident Instruction		35	9.0		
24,954	24,954		Athletics-Baseball-Aux. Unpledged Other		32	10.5		
720	720		Cell Phone Allowance					360
\$ 79,215	\$ 79,215		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 26,106
TOTAL FY18 FTE							0.33	

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

ORG (DEPT) - Athletics Administration Other: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130301-ADMIN-90-AUX	\$ 34,477		34,477	34,477
Classified Salaries	12	31209S-130301-CLASS-90-AUX	22,848		22,848	22,848
Longevity Pay.....	12	31209S-130301-CLASS-90-AUX	1,260		1,260	1,440
Student Assistants	12	31209S-130301-STU-90-AUX	32,000		32,000	0
Staff Benefits	12	31209S-130301-BENEF-90-AUX	20,336		20,336	20,138
Maintenance and Operation ..	12	312009-130301-MOEXP-90-AUX	0		0	15,335
Equipment.....	12	312009-130301-EQUIP-90-AUX	8,462		8,462	3,000
Travel - Recruiting.....	12	312009-130301-TRAVL-90-AUX	7,500		7,500	\$ 0
Travel.....	12	312009-130301-TRAVL-90-AUX	4,500		4,500	\$ 4,500
TOTAL BUDGET			\$ 131,383		\$ 131,383	\$ 101,738

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>Assistant Athletic Director/Compliance Officer</u>								
\$ 26,347	\$ 26,347	1.	Chambers, Sandra		45	10.5	0.45	26,347
6,000	6,000		NCAA Compliance Officer - Aux Unpledged		10	12.0		6,000
26,345	26,345		Academic Center for Excellence - Special Items		45	9		
\$ 58,692	\$ 58,692		Total Salary		100			
<u>2S000 Director & Associate Professor of English</u>								
\$ 2,130	\$ 2,130	2.	Stein, Kathy	ATHFAC	3	9.0	0.03	2,130
3,750	3,750		Academic Administration-Resident Instruction		5	9.0		
52,243	52,243		Academic Center for Excellence		73	9		
\$ 4,260	\$ 4,260		HB5 College Placement Course Coord		9	9		
8,500	0		College Forward Representative		12	12		
10,400	10,400		Exec Director Student Success		6	6		
81,283	72,783		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 34,477
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Athletics</u>								
\$ 22,848	\$ 22,848	3.	Moreno, Kathy	999743	100	12	1.00	\$ 22,848
1,260	1,440		Longevity Pay					1,440
\$ 24,108	\$ 24,288		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,288
TOTAL FY18 FTE							1.48	

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

DEPARTMENT: Athletics Insurance Other: 13030?

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312009-13030?-MOEXP-90-AUX	0		0	23,000
TOTAL BUDGET			\$ 0		\$ 0	\$ 23,000

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

DEPARTMENT: Athletics Insurance Medical Fee: 13030?

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312009-13030?-MOEXP-90-AUX	0	0	23,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 23,000

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

DEPARTMENT: Athletics Transportation Other: 13030?

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312009-130307-MOEXP-90-AUX (Trsfr to Debt Service)	74,557	74,557	74,557
TOTAL BUDGET			\$ 74,557	\$ 74,557	\$ 74,557

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

DEPARTMENT: Athletics Motor Coach Other: 130306

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312009-130306-MOEXP-90-AUX (Trsfr to Debt Service)	70,000	70,000	28,000
TOTAL BUDGET			\$ 70,000	\$ 70,000	\$ 28,000

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

DEPARTMENT: Athletics-ASC Compliance Other: 130308

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Travel	12	312009-130308-TRAVL-90-AUX	0	0	7,245
TOTAL BUDGET			\$ 0	\$ 0	\$ 7,245

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

DEPARTMENT: Athletic Sports Information Athletic Fee: 130305

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Equipment.....	12	312012-130305-EQUIP-90-AUX	1,500	1,500	0
Maintenance and Operation ..	12	312012-130305-MOEXP-90-AUX	3,500	3,500	3,000
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 3,000

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

DEPARTMENT: Athletic Sports Information Other: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 26,015	\$ 26,015	\$ 31,185	
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	480	480	960	
Staff Benefits	12	31209S-130305-BENEF-90-AUX	10,684	10,684	12,061	
Maintenance and Operation ..	12	312009-130305-MOEXP-90-AUX	500	500	0	
Travel.....	12	312009-130305-TRAVL-90-AUX	0	0	0	
TOTAL BUDGET			\$ 37,679	\$ 37,679	\$ 44,206	

Supplemental Data		Item No.	Title - Name	Pos No	FY18			2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Sports Information Director</u>								
\$ 30,185	\$ 31,185	1.	Hendryx, Travis	999813	100	12	1.00	\$ 31,185
720	960		Longevity Pay					960
\$ 30,905	\$ 32,145		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 32,145
TOTAL FY18 FTE								1.00

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

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	312012-130310-MOEXP-90-AUX	\$ 6,000	\$ 6,000	\$ 7,000	
Equipment.....	12	312012-130310-EQUIP-90-AUX	15,000	15,000	13,150	
Travel.....	12	312012-130310-TRAVL-90-AUX	0	0	0	
TOTAL BUDGET			\$ 21,000	\$ 21,000	\$ 20,150	

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

(ORG) DEPT - Athletics Baseball Other: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130310-ADMIN-90-AUX	\$ 25,314	\$ 25,314	\$ 25,314
Classified Salaries	12	31209S-130310-CLASS-90-AUX	0	0	17,155
Longevity Pay	12	31210S-130310-CLASS-90-AUX	560	560	280
Staff Benefits	12	31209S-130310-BENEF-90-AUX	8,257	8,257	14,557
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	20,000	20,000	26,000
Travel Recruiting		312009-130310-TRAVL-90-AUX	1,500	0	1,500
TOTAL BUDGET			\$ 55,631	\$ 54,131	\$ 84,806

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Athletic Director & Head Baseball Coach and Lecturer</u>								
\$ 24,954	\$ 24,954	1.	Mesker, Bobby	999867	32	10.5	0.32	\$ 24,954
27,795	27,795		Kinesiology - Resident Instruction		35	9.0		
25,746	25,746		Athletics-Admin Aux. Unpledged Athletic Fee		33	12.0		
720	720		Cell Phone Allowance					360
<u>\$ 79,215</u>	<u>\$ 79,215</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 25,314</u>
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper/Assistant Baseball Coach</u>								
\$ 12,151	\$ 17,155	2.	Lynn, Charles	999606	50	12	0.50	\$ 17,155
6,075	8,577		Kokernot Field		25	12		
6,075	8,577		Jackson Field		25	12		
560	560		Longevity Pay					280
<u>\$ 24,862</u>	<u>\$ 34,869</u>		Total Salary		<u>100</u>			
TOTAL CLASSIFIED SALARIES								<u>\$ 17,435</u>
TOTAL FY18 FTE							<u>0.82</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130320-MOEXP-90-AUX	\$ 11,320	\$ 11,320	\$ 7,400
Equipment.....	12	312012-130320-EQUIP-90-AUX	6,000	6,000	11,286
Travel.....	12	312012-130320-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 17,320	\$ 17,320	\$ 18,686

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

(ORG) DEPT - Athletics Basketball Men Other: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	31209S-130320-ADMIN-90-AUX	\$ 46,350	\$ 46,350	\$ 46,350	
Staff Benefits	12	31209S-130320-BENEF-90-AUX	14,405	14,405	14,462	
Maintenance and Operation ..	12	312009-130320-MOEXP-90-AUX	0	0	0	
Travel.....	12	312009-130320-TRAVL-90-AUX	13,600	13,600	23,600	
Travel Recruiting		312009-130320-TRAVL-90-AUX	1,200	1,200	1,500	
TOTAL BUDGET			\$ 75,555	\$ 75,555	\$ 85,912	

Supplemental Data		Item No.	Title - Name	Pos No	FY18			2017-18
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Men's Basketball Coach and Lecturer</u>								
\$ 46,350	\$ 46,350	1.	Carroll, Clifton	999864	75	10.5	0.75	46,350
15,450	15,450		Kinesiology-Resident Instruction		25	9.0		
\$ 61,800	\$ 61,800		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 46,350
TOTAL FY18 FTE								0.75

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation ..	12	312012-130330-MOEXP-90-AUX	\$ 11,320	\$ 11,320	\$ 7,400	
Equipment.....	12	312012-130330-EQUIP-90-AUX	6,000	6,000	6,000	
Travel.....	12	312012-130330-TRAVL-90-AUX	0	0	0	
TOTAL BUDGET			\$ 17,320	\$ 17,320	\$ 13,400	

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

(ORG) DEPT - Athletics Basketball Women Other: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130330-ADMIN-90-AUX	\$ 51,000	\$ 51,000	\$ 48,000
Staff Benefits	12	31209S-130330-BENEF-90-AUX	14,804	14,804	18,605
Maintenance and Operation ..	12	312009-130330-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130330-TRAVL-90-AUX	13,600	13,600	23,600
Travel Recruiting.....	12	312009-130330-TRAVL-90-AUX	1,200	1,200	1,500
TOTAL BUDGET			\$ 80,604	\$ 80,604	\$ 91,705

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Women's Basketball Coach</u>								
\$ 20,000	\$ 48,000	2.	Peebles, Katherine	999323	100	12.0	1.00	\$ 48,000
\$ 20,694	\$ 0	2.	Henson, Caleb			Resigned January 23, 2017		
0	0		Kinesiology-Resident Instruction					
\$ 20,694	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 48,000
TOTAL FY18 FTE								1.00

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

(ORG) DEPT - Athletics Football Athletic Fee: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31212S-130340-ADMIN-90-AUX	\$ 27,810	\$ 27,810	\$ 21,000
Student Assistants	12	31212S-130340-STU-90-AUX	0	0	0
Staff Benefits	12	31212S-130340-BENEF-90-AUX	3,717	3,717	8,211
Maintenance and Operation ..	12	312012-130340-MOEXP-90-AUX	16,700	16,700	5,080
Equipment.....	12	312012-130340-EQUIP-90-AUX	26,129	26,129	36,370
Travel.....	12	312012-130340-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 74,356	\$ 42,829	\$ 70,661

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18
2016-17	2017-18				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Lecturer & Asst FootBall Coach</u>								
\$ 12,360	\$ 0	2.	Connors, Zachary			Resigned January 15, 2017		
12,360	0		Kinesiology-Resident Instruction					
\$ 24,720	\$ 0		Total Salary					
<u>3N90U Offesive Assistant Coach</u>								
\$ 22,750	\$ 21,000	2.	Smith, Dontavius	999257	50	10.5	0.50	21,000
0	21,000		Kinesiology-Resident Instruction		50			
\$ 22,750	\$ 42,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 21,000
TOTAL FY18 FTE								0.50

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

(ORG) DEPT - Athletics Football Other: 130340

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

		<u>2N900 Head Football Coach</u>					
\$ 85,729	\$ 85,729	1.	Pearce, John	999328	100	10.5	85,729
1,200	1,440		Longevity				1,440
<u>86,929</u>	<u>87,169</u>						
		<u>3N90U Defensive Coordinator/Recruitor</u>					
\$ 24,710	\$ 52,000	2.	Williams, Kyle	999256	100	10.5	52,000
24,710	0		Kinesiology-Resident Instruction			9	
100	340		Longevity				340
\$ 49,520	\$ 52,340		Total Salary				
		<u>2N900 Lecturer/Offensive Coordinator</u>					
\$ 22,403	\$ 53,000	3.	Card, Tyler	999278	100	10.5	53,000
22,403	0		Kinesiology-Resident Instruction			9	
\$ 44,806	\$ 53,000		Total Salary				
		<u>2N900 Assistant Football Coach and Lecturer</u>					
\$ 20,355	\$ 21,500	4.	Richardson, Clarence	999336	50	10.5	21,500
20,355	21,500		Kinesiology-Resident Instruction		50	9	
\$ 40,710	\$ 43,000		Total Salary		100		
TOTAL ADMINISTRATIVE SALARIES							\$ 214,009
TOTAL FY18 FTE						<u>3.50</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	31209S-130408-CLASS-90-AUX	\$	12,705	\$	12,705	\$ 8,577
Longevity Pay.....	12	31209S-130408-CLASS-90-AUX		960		960	140
Staff Benefits	12	31209S-130408-BENEF-90-AUX		5,691		5,691	3,132
Maintenance and Operation ..	12	312009-130408-MOEXP-90-AUX		3,000		3,000	3,000
TOTAL BUDGET			\$	<u>22,356</u>	\$	<u>22,356</u>	\$ <u>14,849</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
CLASSIFIED SALARIES								
7N000 Grounds Keeper								
\$ 12,205	\$ 0	1.	Gonzales, Faustino F.					
12,205	0		Kokernot Field					
1,720	0		Longevity Pay					
\$ 26,129	\$ 0		Total Salary					
Transfer to Grounds Keeper								
\$ 6,075	\$ 8,577	1.	Lynn, Charles	999606	25	12	0.25	\$ 8,577
6,075	8,577		Kokernot Field		25	12		
12,151	17,155		Baseball Other		50	12		
397	560		Longevity Pay		100			140
\$ 24,699	\$ 34,869		Total Salary					
TOTAL CLASSIFIED SALARIES							<u>0.00</u>	\$ <u>8,717</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312009-130414-MOEXP-90-AUX		8,000		8,000	8,000
TOTAL BUDGET			\$	<u>8,000</u>	\$	<u>8,000</u>	\$ <u>8,000</u>

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

(ORG) DEPT - Athletics Kokernot Field Other: 130409

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	31209S-130409-CLASS-90-AUX	\$ 12,705	\$ 12,705	\$ 8,577	
Longevity Pay.....	12	31209S-130409-CLASS-90-AUX	960	960	140	
Staff Benefits	12	31209S-130409-BENEF-90-AUX	5,691	5,691	3,132	
Maintenance and Operation ..	12	312009-130409-MOEXP-90-AUX	11,000	11,000	11,000	
TOTAL BUDGET			\$ 30,356	\$ 30,356	\$ 22,849	

Supplemental Data		Item No.	Title - Name	Pos No	FY18			2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 12,205	\$ 0	1.	Gonzales, Faustino F.					
12,205	0		Jackson Field					
1,720	0		Longevity Pay					
\$ 26,129	\$ 0		Total Salary					
\$ 6,075	\$ 8,577	1.	Lynn, Charles	999606	25	12	0.25	\$ 8,577
6,075	8,577		Jackson Field		25	12		
12,151	17,155		Baseball Other		50	12		
397	560		Longevity Pay		100			140
\$ 24,699	\$ 34,869							
TOTAL CLASSIFIED SALARIES								\$ 8,717
TOTAL FY18 FTE								0.25

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

(ORG) DEPT - Softball Field Other: 130410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation ..	12	312009-130410-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 7,500	
TOTAL BUDGET			\$ 7,500	\$ 7,500	\$ 7,500	

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

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312012-130350-MOEXP-90-AUX	\$ 850		\$ 850		\$ 700
Equipment.....	12	312012-130350-EQUIP-90-AUX	3,000		3,000		6,000
Travel.....	12	312012-130350-TRAVL-90-AUX	0		0		0
TOTAL BUDGET			\$ 3,850		\$ 3,850		\$ 6,700

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

(ORG) DEPT - Athletics Tennis Other: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31209S-130350-ADMIN-90-AUX	\$ 18,500		\$ 18,500		\$ 10,000
Staff Benefits	12	31209S-130350-BENEF-90-AUX	669		669		3,317
Maintenance and Operation ..	12	312009-130350-MOEXP-90-AUX	0		0		0
Travel.....	12	312009-130350-TRAVL-90-AUX	13,125		13,125		11,350
Travel - Recruiting.....		312009-130350-TRAVL-90-AUX	800		800		800
TOTAL BUDGET			\$ 33,094		\$ 33,094		\$ 25,467

Supplemental Data		Item No.	Title - Name	Pos No	FY18			2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Lecturer of Kinesiology/Tennis Coach</u>								
\$ 18,000	\$ 10,000	1.	DeLaO, Dee Dee	TENCOA	25	9.0	0.25	10,000
0	30,000		Lecturer of Kinesiology & Human Performance		75	9.0		
18,000	40,000				100			
TOTAL ADMINISTRATIVE SALARIES								\$ 10,000
TOTAL FY18 FTE							0.25	

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

(ORG) DEPT - Athletics Track Athletic Fee: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31212S-130360-ADMIN-90-AUX	\$ 12,042		\$ 12,042		\$ 11,821
Longevity Pay	12	31212S-130360-CLASS-90-AUX	960		960		239
Staff Benefits	12	31212S-130360-BENEF-90-AUX	3,472		3,472		3,489
Maintenance and Operation ..	12	312012-130360-MOEXP-90-AUX	0		0		0
Equipment.....	12	312012-130360-EQUIP-90-AUX	8,500		8,500		4,250
Travel.....	12	312012-130360-TRAVL-90-AUX	0		0		0
TOTAL BUDGET			\$ 24,974		\$ 24,974		\$ 19,799

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Track Coach & Rec Sports Director</u>								
\$ 11,821	\$ 11,821	1.	Washington, Antuan T.	999962	23	10.5	0.23	\$ 11,821
40,252	40,252		Recreational Programs Director		77			
960	1,040		Longevity Pay		100			239
\$ 53,033	\$ 53,113		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 12,060
TOTAL FY18 FTE								0.23

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

(ORG) DEPT - Athletics Track Other: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312009-130360-MOEXP-90-AUX	\$ 0		\$ 0		\$ 0
Travel.....	12	312009-130360-TRAVL-90-AUX	21,100		21,100		19,800
Travel Recruiting		312009-130360-TRAVL-90-AUX	800		800		800
TOTAL BUDGET			\$ 21,900		\$ 21,900		\$ 20,600

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

(ORG) DEPT - Athletics Cross Country Athletic Fee: 130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31212S-?????-ADMIN-90-AUX	\$	0	\$	0	\$ 0
Staff Benefits	12	31212S-?????-BENEF-90-AUX		0		0	0
Maintenance and Operation ..	12	312012-?????-MOEXP-90-AUX		0		0	0
Equipment.....	12	312012-?????-EQUIP-90-AUX		0		0	2,500
Travel.....	12	312012-?????-TRAVL-90-AUX		0		0	0
TOTAL BUDGET			\$	<u>0</u>	\$	<u>0</u>	\$ <u>2,500</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY18	FY18	FY18	2017-18	
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	2017-18 Amount	
<u>ADMINISTRATIVE SALARIES</u>									
<u>Head Cross Country Coach/Assistant Softball Coach</u>									
\$	0	\$	0	1.	Vacant (Frozen)	50	10.5	0.50	\$ 0
	0		0		Softball Other	50			
	0		0		Longevity Pay	100			0
\$	0	\$	0		Total Salary				
TOTAL ADMINISTRATIVE SALARIES								\$	<u>0</u>
TOTAL FY18 FTE									<u>0.50</u>

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

(ORG) DEPT - Athletics Cross Country Other: 130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312009-?????-MOEXP-90-AUX	\$	0	\$	0	\$ 0
Travel.....	12	312009-?????-TRAVL-90-AUX		0		0	6,500
Travel Recruiting		312009-?????-TRAVL-90-AUX		0		0	800
TOTAL BUDGET			\$	<u>0</u>	\$	<u>0</u>	\$ <u>7,300</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312012-130370-MOEXP-90-AUX	\$	1,275	\$	1,275	\$ 0
Equipment.....	12	312012-130370-EQUIP-90-AUX		12,000		12,000	10,000
TOTAL BUDGET			\$	<u>13,275</u>	\$	<u>13,275</u>	\$ <u>10,000</u>

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

(ORG) DEPT - Athletics Training Program Other: 130370

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130370-ADMIN-90-AUX	\$ 24,720	\$ 24,720	\$ 24,720	\$ 43,846
Classified Salaries	12	31210S-130370-CLASS-90-AUX	0	0	0	37,500
Staff Benefits	12	31209S-130370-BENEF-90-AUX	7,289	7,289	7,289	29,596
Maintenance and Operation ..	12	312009-130370-MOEXP-90-AUX	0	0	0	0
Travel.....	12	312009-130370-TRAVL-90-AUX	2,000	2,000	2,000	0
TOTAL BUDGET			\$ 34,009	\$ 34,009	\$ 34,009	\$ 110,942

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Athlectic Trainer</u>								
\$ 43,846	\$ 43,846	1.	Johnson, Michael	999279	100	10.5	1.00	\$ 43,846
0	0		Longevity Pay			9		0
\$ 43,846	\$ 43,846		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,846
<u>CLASSIFIED SALARIES</u>								
<u>Assistant Athletic Trainer</u>								
\$ 0	\$ 37,500	1.	Williams, Keisha		100	10.5	1.00	\$ 37,500
0	0		Longevity Pay			9		0
\$ 0	\$ 37,500		Total Salary					
TOTAL CLASSIFIED SALARIES								37,500
TOTAL FY18 FTE							2.00	

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

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130380-MOEXP-90-AUX	\$ 3,000	\$ 3,000	\$ 3,000	\$ 7,500
Equipment.....	12	312012-130380-EQUIP-90-AUX	3,039	3,039	3,039	3,000
Travel.....	12	312012-130380-TRAVL-90-AUX	0	0	0	0
TOTAL BUDGET			\$ 6,039	\$ 6,039	\$ 6,039	\$ 10,500

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

(ORG) DEPT - Athletics Volleyball Other: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31209S-130380-ADMIN-90-AUX	\$ 24,647		\$ 24,647		\$ 31,000
Classified Salaries	12	31210S-130380-CLASS-90-AUX	0		0		0
Graduate Assistants	12	31210S-130380-GRAD-90-AUX	0		0		8,000
Longevity Pay	12	31201S-130380-CLASS-90-AUX	240		240		240
Staff Benefits	12	31209S-130380-BENEF-90-AUX	7,229		7,229		9,690
Maintenance and Operation ..	12	312009-130380-MOEXP-90-AUX	0		7,000		0
Travel.....	12	312009-130380-TRAVL-90-AUX	17,997		17,997		20,000
Travel Recruiting.....	12	312009-130380-TRAVL-90-AUX	1,000		1,000		1,000
TOTAL BUDGET			\$ 51,113		\$ 58,113		\$ 69,930

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Volleyball Coach and Lecturer</u>								
\$ 11,981	\$ 0	1.	Roberts, Dewayne					
11,981	0		Kinesiology-Resident Instruction					
\$ 23,962	\$ 0		Total Salary					
<u>3N00U Head Softball/Volleyball Coach</u>								
\$ 31,000	\$ 31,000	1.	Canaba, Troy	999260	50	10.5	0.50	31,000
31,000	31,000		Softball Other		50	10.5		
240	480		Longevity					240
\$ 62,240	\$ 62,480		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 31,240
<u>ADMINISTRATIVE SALARIES</u>								
<u>Assistant Volleyball Coach</u>								
\$ 0	\$ 0	1.	Vacant (Frozen)		100	10.5	0.00	0
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY18 FTE							0.50	

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	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312012-130390-MOEXP-90-AUX	\$ 4,000		\$ 4,000		\$ 6,000
Equipment	12	312012-130390-EQUIP-90-AUX	5,647		5,647		5,000
Travel.....	12	312012-130390-TRAVL-90-AUX	0		0		0
TOTAL BUDGET			\$ 9,647		\$ 9,647		\$ 11,000

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31209S-130390-ADMIN-90-AUX	\$ 24,720	\$ 24,720	\$ 31,000	
Graduate Assistants	12	31210S-130380-GRAD-90-AUX	0	0	8,000	
Longevity Pay	12	31201S-130380-CLASS-90-AUX	240	240	240	
Staff Benefits	12	31209S-130390-BENEF-90-AUX	7,289	7,289	9,690	
Maintenance and Operation...	12	312009-130390-MOEXP-90-AUX	0	0	0	
Travel.....	12	312009-130390-TRAVL-90-AUX	19,946	19,946	25,500	
Travel Recruiting.....	12	312009-130390-TRAVL-90-AUX	1,200	1,200	1,500	
TOTAL BUDGET			\$ 53,395	\$ 53,395	\$ 75,930	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Head Softball/Volleyball Coach</u>								
\$ 31,000	\$ 31,000	1.	Canaba, Troy	999260	50	10.5	0.50	31,000
	31,000		Softball Other			50	10.5	
	240		Longevity					240
\$ 62,240	\$ 62,480		Total Salary		100			
<u>Head Cross Country/Assistant Softball Coach</u>								
\$ 0	\$ 0	1.	Vacant (Frozen)		50	10.5	0.00	0
	0		Cross Country Athletic Fee		50	10.5		
	0		Longevity					0
\$ 0	\$ 0		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 31,240
TOTAL FY18 FTE								0.500

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	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Equipment.....	12	312012-130395-EQUIP-90-AUX	3,000	3,000	3,280	
Maintenance and Operation ..	12	312012-130395-MOEXP-90-AUX	3,000	3,000	5,000	
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 8,280	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31209S-130395-ADMIN-90-AUX	\$ 17,249		\$ 17,249		\$ 17,249
Longevity Pay	12	31210S-130395-CLASS-90-AUX	0		0		0
Staff Benefits	12	31209S-130395-BENEF-90-AUX	7,631		7,631		6,525
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	14,000		14,000		25,000
Travel Recruiting.....	12	312009-130395-TRAVL-90-AUX	1,200		1,200		1,500
TOTAL BUDGET			\$ 40,080		\$ 40,080		\$ 50,274

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Soccer Coach/Rec Sports Asst</u>								
\$ 17,249	\$ 17,249	1.	Muse, Marquiz	999322	39	10.5	0.39	17,249
17,249	17,249		Recreational Sports Facility		39	10.5		
0	10,000		Men's Soccer		23			
0	240		Longevity					0
\$ 34,498	\$ 44,738		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 17,249
TOTAL FY18 FTE							0.388	

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	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Graduate Assistants	12	31212S-?????-GRAD-90-AUX	0		0		8,000
Equipment.....	12	312012-?????-EQUIP-90-AUX	0		0		10,000
Maintenance and Operation ..	12	312012-?????-MOEXP-90-AUX	0		0		0
TOTAL BUDGET			\$ 0		\$ 0		\$ 18,000

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31209S-130395-ADMIN-90-AUX	\$	0	\$	0	\$ 10,000
Staff Benefits	12	31209S-130395-BENEF-90-AUX		0		0	3,776
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		0		0	1,500
Travel Recruiting.....	12	312009-130395-TRAVL-90-AUX		0		0	2,500
TOTAL BUDGET			\$	0	\$	0	\$ 17,776

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Soccer Coach/Rec Sports Asst</u>								
\$ 0	\$ 10,000	1.	Muse, Marquiz	999322	23	10.5	0.23	10,000
17,249	17,249		Women's Soccer		39			
17,249	17,249		Recreational Sports Facility		39	10.5		
\$ 34,498	\$ 44,498		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 10,000
TOTAL FY18 FTE							0.225	

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

(ORG) DEPT - Advising and Orientation 120232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31203S-120232-ADMIN-90-AUX	\$ 58,349		\$ 58,349		\$ 47,949
Classified Salaries	12	31203S-120232-CLASS-90-AUX	62,579		62,579		59,975
Student Assistant	12	31203S-120232-STUDENT-90-AUX	0		0		2,400
Longevity Pay.....	12	31203S-120232-CLASS-90-AUX	3,400		3,400		2,900
Staff Benefits	12	31203S-120232-BENEF-90-AUX	43,186		43,186		38,481
Equipment.....	12	312003-120232-EQUIP-90-AUX	5,000		5,000		5,000
Maintenance and Operation ..	12	312003-120232-MOEXP-90-AUX	9,749		9,749		12,429
Travel.....	12	312003-120232-TRAVL-90-AUX	3,300		3,300		3,300
TOTAL BUDGET			\$ 185,563		\$ 185,563		\$ 172,434

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Executive Director of Lobo Den</u>								
\$ 8,112	\$ 0	1.	Crane, Helen W.					
24,335	0		Title V - Lobo Road to Success Restricted					
1,000	0		Longevity Pay					
33,446	0		Total Salary					
								Retired January 31, 2017
<u>1S001 Director of Lobo Den</u>								
\$ 38,799	\$ 47,949	2.	Snyder, Brandy A.	999258	100	12	1.00	\$ 47,949
540	780		Longevity Pay					780
39,339	48,729		Total Salary					
<u>3S00U Associate Director Lobo Den</u>								
\$ 38,799	\$ 0	3.	Snyder, Brandy A.					
540	0		Longevity Pay					
39,339	0		Total Salary					
								Promoted to Director February 1, 2017
TOTAL ADMINISTRATIVE SALARIES								\$ 48,729
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Retention Specialist/Advisor</u>								
\$ 28,683	\$ 0	4.	Ferrell, Michah					
140	0		Longevity Pay					
28,823	0		Total Salary					
								Transferred to Title V El Camino Grant
<u>3N00C Retention Specialist/Advisor</u>								
\$ 0	\$ 30,045	5.	Vacant	999316	100	12	1.00	30,045
0	0		Longevity Pay					0
0	30,045		Total Salary					
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 29,930	\$ 29,930	6.	Banegas, Anita J.	999275	100	12	1.00	29,930
1,920	2,120		Longevity Pay					2,120
31,850	32,050		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 62,095
TOTAL FY18 FTE							3.00	

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

(ORG) DEPT - Ambassador Scholarship: 121119

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships.....	12	312003-121119-SCHOL-90-AUX
TOTAL BUDGET		

2013-14		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 20,000	\$ 20,000		\$ 20,000
\$ 20,000	\$ 20,000		\$ 20,000

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

(ORG) DEPT - Ballet Folklorico SSF: 120652

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	312003-120652-MOEXP-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 2,500	\$ 2,500		\$ 2,500
\$ 2,500	\$ 2,500		\$ 2,500

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

(ORG) DEPT - Bank Service Charges SSF: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	312003-140302-MOEXP-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 20,500	\$ 20,500		\$ 20,500
\$ 20,500	\$ 20,500		\$ 20,500

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

(ORG) DEPT - Bank Service Charges Other: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	312009-140302-MOEXP-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 2,000	\$ 2,000		\$ 2,000
\$ 2,000	\$ 2,000		\$ 2,000

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

(ORG) DEPT - Brand University Yearbook: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	31203S-130231-STU-90-AUX
Equipment.....	12	31203S-130231-EQUIP-90-AUX
Maintenance and Operation ..	12	312003-130231-MOEXP-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 6,960	\$ 6,960		\$ 7,000
1,200	1,200		1,750
1,200	1,200		1,175
\$ 9,360	\$ 9,360		\$ 9,925

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

(ORG) DEPT - Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$ 8,303		\$ 8,303		\$ 8,303
Classified Salaries	12	31203S-121160-CLASS-90-AUX	5,712		5,712		5,712
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	257		257		312
Student Assistants	12	31203S-121160-STU-90-AUX	5,000		5,000		5,000
Staff Benefits	12	31203S-121160-BENEF-90-AUX	6,192		6,192		6,231
Maintenance and Operation ..	12	312003-121160-MOEXP-90-AUX	8,300		8,300		8,300
Travel.....	12	312003-121160-TRAVL-90-AUX	0		0		0
Equipment.....	12	312003-121160-EQUIP-90-AUX	2,000		2,000		0
TOTAL BUDGET			\$ 35,764		\$ 35,764		\$ 33,858

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 8,303	\$ 8,303	1.	Blake, Jeffery	999417	21	12	0.21	\$ 8,303
25,304	25,304		Sully Productions		64	12		
5,931	5,931		University Center		15	12		
720	960		Longevity Pay		100			202
40,258	40,498		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 8,505
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 5,712	\$ 5,712	2.	Ramon, Candes	999416	25	12	0.25	5,712
17,136	17,136		Sully Productions		75	12		
240	440		Longevity Pay		100			110
\$ 23,088	\$ 23,288		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 5,822
TOTAL FY18 FTE							0.46	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER:

(ORG) DEPT - Cheer Squad: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312003-121150-MOEXP-90-AUX	\$ 0		\$ 0		\$ 0
Equipment.....	12	312003-121150-EQUIP-90-AUX	0		0		0
Travel.....	12	312003-121150-TRAVL-90-AUX	0		0		0
TOTAL BUDGET			\$ 0		\$ 0		\$ 0

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

(ORG) DEPT - Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31203S-120231-ADMIN-90-AUX	\$ 78,919	\$ 78,919	\$ 78,919	
Classified Salaries	12	31203S-120231-CLASS-90-AUX	20,793	20,793	0	
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX	2,520	2,520	1,720	
Staff Benefits	12	31203S-120231-BENEF-90-AUX	44,161	44,161	33,770	
Student Assistants	12	31203S-120231-STU-90-AUX	4,350	4,350	4,350	
Maintenance and Operation ..	12	312003-120231-MOEXP-90-AUX	6,860	6,860	6,860	
Travel.....	12	312003-120231-TRAVL-90-AUX	2,314	2,314	2,314	
TOTAL BUDGET			\$ 159,917	\$ 80,998	\$ 127,933	

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Counseling & Advising</u>								
\$ 42,024	\$ 42,024	1.	Schwartze, Mary	999773	100	12	1.00	42,024
	840		Longevity Pay					960
\$ 42,864	\$ 42,984		Total Salary					
<u>3N00U Counselor</u>								
\$ 36,895	\$ 36,895	2.	Wren, Rebecca	999774	100	12	1.00	36,895
	720		Longevity Pay					760
\$ 37,615	\$ 37,655		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 80,639
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary Counseling</u>								
\$ 0	\$ 0	3.	Vacant (Frozen)	999476	100	12	0.00	0
	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 20,793	\$ 0	3.	Gibson, Karen					
	960		Longevity Pay					
\$ 21,753	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY18 FTE								2.00

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

(ORG) DEPT - Excet Review Course 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	31203S-120840-CLASS-90-AUX	\$ 20,793	\$ 20,793	\$ 19,679
Longevity Pay.....	12	31203S-120840-CLASS-90-AUX	240	240	0
Staff Benefits	12	31203S-120840-BENEF-90-AUX	10,473	10,473	10,332
Maintenance and Operation ..	12	312003-120840-MOEXP-90-AUX	4,013	4,013	4,013
TOTAL BUDGET			\$ 35,519	\$ 35,519	\$ 34,024

Supplemental Data		Item No.	Title - Name	Pos No	FY18 % Time	FY18 Mos.	FY18 FTE	2017-18 Amount
2016-17	2017-18							
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Excet Review Secretary</u>								
\$ 5,143	\$ 0	1.	Gallegos, Annabel					Transferred to Education Dept December 8, 2016
120	0		Longevity Pay					
\$ 5,263	\$ 0		Total Salary					
\$ 13,119	\$ 0	2.	Row, Aimee					Resigned May 5, 2017
0	0		Longevity Pay					
\$ 13,119	\$ 0		Total Salary					
\$ 5,740	\$ 19,679	3.	Keeling, Lindsay	999746	100	12	1.00	19,679
0	0		Longevity Pay					0
\$ 5,740	\$ 19,679		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,679
TOTAL FY18 FTE								1.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312009-120411-MOEXP-90-AUX	\$ 1,323	\$ 1,323	\$ 1,323
Travel.....	12	312009-120411-TRAVL-90-AUX	2,208	2,208	2,208
TOTAL BUDGET			\$ 3,531	\$ 3,531	\$ 3,531

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

(ORG) DEPT - Freshman Leadership: 121115

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-121115-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500
Scholarships.....	12	312003-121115-SCHOL-90-AUX	24,000	24,000	24,000
TOTAL BUDGET			\$ 27,500	\$ 27,500	\$ 27,500

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

(ORG) DEPT - Homecoming: 121116

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121116-MOEXP-90-AUX	\$ 4,000		\$ 4,000		\$ 5,000	
TOTAL BUDGET			\$ 4,000		\$ 4,000		\$ 5,000	

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

(ORG) DEPT - Lobo Den: 120232

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120233-MOEXP-90-AUX	\$ 1,000		\$ 1,000		\$ 0	
TOTAL BUDGET			\$ 1,000		\$ 1,000		\$ 0	

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

(ORG) DEPT - Intercollegiate Rodeo: 120413

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Administrative Salaries	12	31203S-120413-ADMIN-90-AUX	\$ 23,113		\$ 23,113		\$ 23,113	
Longevity.....	12	31203S-120413-CLASS-90-AUX	120		120		230	
Student Assistants	12	31203S-120413-STU-90-AUX	5,000		5,000		5,000	
Staff Benefits	12	31203S-120413-BENEF-90-AUX	7,074		7,074		7,118	
Maintenance and Operation ..	12	312003-120413-MOEXP-90-AUX	20,000		20,000		20,000	
Travel.....	12	312003-120413-TRAVL-90-AUX	20,000		20,000		20,000	
TOTAL BUDGET			\$ 75,307		\$ 75,307		\$ 75,461	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY18		2017-18	
<u>2016-17</u>	<u>2017-18</u>				<u>% Time</u>	<u>FY18 Mos.</u>		<u>FY18 FTE</u>
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N000 Rodeo Coach</u>								
\$ 23,113	\$ 23,113	1.	Gernentz, Jacob	999438	50	9	0.50	23,113
23,113	23,113		Resident Instruction		50	9		
240	460		Longevity Pay					230
\$ 46,466	\$ 46,686		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 23,343
TOTAL FY18 FTE								0.50

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

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120414-MOEXP-90-AUX	\$ 32,000		\$ 32,000		\$ 33,000	
TOTAL BUDGET			\$ 32,000		\$ 32,000		\$ 33,000	

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

(ORG) DEPT - Museum Gift Shop: 121600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 3,186
Maintenance and Operation ..	12	312009-121600-MOEXP-90-AUX	5,030	5,030	5,030
Merchandise for Resale	12	312009-121600-7393-90-AUX	20,560	20,560	20,560
TOTAL BUDGET			\$ 28,776	\$ 28,776	\$ 28,776

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

(ORG) DEPT - Recreational Sports Facility: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31207S-121150-ADMIN-90-AUX	\$ 40,252	\$ 40,252	\$ 40,252
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	17,249	17,249	17,249
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	762	762	1,044
Student Assistants.....	12	31207S-121150-STU-90-AUX	57,740	57,740	57,740
Staff Benefits	12	31207S-121150-BENEF-90-AUX	19,302	19,302	17,673
Maintenance and Operation ..	12	312007-121150-MOEXP-90-AUX	16,300	16,300	16,300
Travel.....	12	312007-121150-TRAVL-90-AUX	6,140	6,140	6,140
Equipment.....	12	312007-121150-EQUIP-90-AUX	15,000	15,000	15,000
TOTAL BUDGET			\$ 172,745	\$ 172,745	\$ 171,398

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Recreational Programs Director</u>								
\$ 40,252	\$ 40,252	1.	Washington, Antuan	999962	77	12	0.77	\$ 40,252
11,821	11,821		Track		23			
960	1,040		Longevity Pay		100			804
\$ 53,033	\$ 53,113		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,056
<u>CLASSIFIED SALARIES</u>								
<u>3N00U Soccer Coach/Rec Sports Asst</u>								
\$ 17,249	\$ 17,249	2.	Muse, Marquiz	999703	39	12	0.39	\$ 17,249
17,249	17,249		Womens Soccer - Aux Unpledged - Ohter		39			
0	10,000		Men's Soccer - Aux Unpledger - Other		23			
20	240		Longevity Pay					240
\$ 34,498	\$ 34,498		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 17,489
TOTAL FY18 FTE							1.16	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 39,619	\$ 39,619	\$ 39,619	
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	1,680	1,680	2,000	
Staff Benefits	12	31207S-130401-BENEF-90-AUX	27,922	27,922	25,268	
Maintenance & Operations....	12	312007-130401-MOEXP-90-AUX	21,700	21,700	21,700	
TOTAL BUDGET			\$ 90,921	\$ 90,921	\$ 88,587	

Supplemental Data		Item No.	Title - Name	Pos No	FY18			2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.	FY18 FTE	
CLASSIFIED SALARIES								
7N000 Custodial Worker								
\$ 21,424	\$ 21,424	1.	Sandate, Elvia R.	999631	100	12	1.00	21,424
1,200	1,440		Longevity Pay					1,440
\$ 22,624	\$ 22,864		Total Salary					
\$ 18,195	\$ 18,195	2.	Skillern, Robert	999632	100	12	1.00	18,195
480	560		Longevity Pay					560
\$ 18,675	\$ 18,755		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 41,619
TOTAL FY18 FTE								2.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Electricity.....	12	312007-140108-7501-90-AUX	\$ 13,000	\$ 13,000	\$ 15,000	
Gas.....	12	312007-140108-7502-90-AUX	13,000	13,000	16,000	
Water.....	12	312007-140108-7507-90-AUX	10,000	10,000	12,000	
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	11,000	11,000	11,000	
TOTAL BUDGET			\$ 47,000	\$ 47,000	\$ 54,000	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET	
Student Assistants	12	31203S-120660-STU-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500	
Maintenance and Operation ..	12	312003-120660-MOEXP-90-AUX	6,100	6,100	7,000	
Travel.....	12	312003-120660-TRAVL-90-AUX	900	900	0	
TOTAL BUDGET			\$ 10,500	\$ 10,500	\$ 10,500	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	31203S-130232-CLASS-90-AUX	\$ 6,762		\$ 6,762		\$ 7,362
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	168		168		192
Student Assistants	12	31203S-130232-STU-90-AUX	13,500		13,500		14,000
Staff Benefits	12	31203S-130232-BENEF-90-AUX	3,320		3,320		2,571
Equipment.....	12	312003-130232-EQUIP-90-AUX	1,500		1,500		1,750
Maintenance and Operation ..	12	312003-130232-MOEXP-90-AUX	11,000		11,000		11,500
Travel.....	12	312003-130232-TRAVL-90-AUX	3,000		3,000		4,000
TOTAL BUDGET			\$ 39,250		\$ 39,250		\$ 41,375

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Student Publication Supervisor</u>								
\$ 6,762	\$ 6,762	2.	Zinsmeyer, Cheryl D.	999435	20	12	0.20	\$ 6,762
26,434	26,434		Institutional Support		80			
3,000	3,000		Summer stipend for extra duties					600
840	960		Longevity Pay		100			192
\$ 37,036	\$ 37,156		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,554
TOTAL FY18 FTE								0.20

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

(ORG) DEPT - Student Advisory Board: 121114

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 4,000		\$ 4,000		\$ 4,600
TOTAL BUDGET			\$ 4,000		\$ 4,000		\$ 4,600

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312003-120656-MOEXP-90-AUX	3,000		3,000		3,000
Travel.....	12	312003-120656-EQUIP-90-AUX	\$ 1,000		\$ 1,000		\$ 1,000
TOTAL BUDGET			\$ 1,000		\$ 1,000		\$ 4,000

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

(ORG) DEPT - University Center Game Room: 140802

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants	12	31205S-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Maintenance and Operation ..	12	312005-140802-MOEXP-90-AUX	4,050	4,050	4,050	4,050
TOTAL BUDGET			\$ 15,550	\$ 15,550	\$ 15,550	\$ 15,550

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

(ORG) DEPT - University Center Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312005-130401-MOEXP-90-AUX	\$ 34,600	\$ 34,600	\$ 34,600	\$ 34,600
TOTAL BUDGET			\$ 34,600	\$ 34,600	\$ 34,600	\$ 34,600

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Electricity.....	12	312005-140108-7501-90-AUX	\$ 15,000	\$ 15,000	\$ 14,000	\$ 14,000
Gas.....	12	312005-140108-7502-90-AUX	14,000	14,000	16,000	16,000
Water.....	12	312005-140108-7507-90-AUX	4,000	4,000	5,000	5,000
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX	5,000	5,000	8,000	8,000
TOTAL BUDGET			\$ 38,000	\$ 38,000	\$ 43,000	\$ 43,000

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

(ORG) DEPT - Sully Productions: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 25,304		\$ 25,304		\$ 25,304
Classified Salaries	12	31205S-121160-CLASS-90-AUX	17,136		17,136		17,136
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	782		782		944
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734		3,734		3,734
Staff Benefits	12	31205S-121160-BENEF-90-AUX	18,711		18,711		18,826
Maintenance and Operation ..	12	312005-121160-MOEXP-90-AUX	53,000		53,000		53,000
Travel.....	12	312005-121160-TRAVL-90-AUX	3,036		3,036		3,036
TOTAL BUDGET			\$ 121,703		\$ 121,703		\$ 121,980

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 25,304	\$ 25,304	1.	Blake, Jeffery	999417	64	12	0.64	\$ 25,304
8,303	8,303		Campus Activities		21	12		
5,931	5,931		University Center		15			
940	960		Longevity Pay					614
40,478	40,498		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 25,918
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 17,136	\$ 17,136	2.	Ramon, Candes	999416	75	12	0.75	17,136
5,712	5,712		Campus Activities		25	12		
240	440		Longevity Pay		100			330
\$ 23,088	\$ 23,288		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 17,466
TOTAL FY18 FTE								1.39

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

(ORG) DEPT - University Center Services: 140801

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31205S-140801-ADMIN-90-AUX	\$ 5,931		\$ 5,931		\$ 5,931
Classified Salaries.....	12	31205S-140801-CLASS-90-AUX	0		0		0
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	141		141		144
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650		19,650		19,650
Staff Benefits	12	31205S-140801-BENEF-90-AUX	1,992		1,992		1,123
Maintenance and Operation ..	12	312005-140801-MOEXP-90-AUX	5,400		5,400		5,400
Travel.....	12	312005-140801-TRAVL-90-AUX	1,500		1,500		1,500
TOTAL BUDGET			\$ 34,614		\$ 34,614		\$ 33,748

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 5,931	\$ 5,931	1.	Blake, Jeffery	999417	15	12	0.15	\$ 5,931
8,303	8,303		Campus Activities		21			
25,304	25,304		Sully Productions		64			
940	960		Longevity Pay					144
40,478	40,498		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 6,075
TOTAL FY18 FTE								0.15

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

(ORG) DEPT - Student Development SSF : 121112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-121112-ADMIN-90-AUX	\$ 29,613		\$ 29,613		\$ 29,613
Classified Salaries	12	31203S-121112-CLASS-90-AUX	22,775		22,775		22,775
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	720		720		800
Student Assistants	12	31203S-121112-STU-90-AUX	2,175		2,175		2,175
Staff Benefits	12	31203S-121112-BENEF-90-AUX	16,828		16,828		17,561
Maintenance and Operation ..	12	312003-121112-MOEXP-90-AUX	4,300		4,300		4,300
Travel.....	12	312003-121112-TRAVL-90-AUX	2,500		2,500		2,500
TOTAL BUDGET			\$ 78,911		\$ 78,911		\$ 79,724

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for University Services and Dean of Student Life</u>								
\$ 29,613	\$ 29,613	1.	Dominguez, Leo G.	999988	25	12	0.25	\$ 29,613
29,613	29,613		IE - Physical Plant		25	12		
59,225	59,225		Student Services		50	12		
2,880	2,880		Longevity Pay		100			720
\$ 121,331	\$ 121,331		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 30,333
<u>CLASSIFIED SALARIES</u>								
\$ 22,775	\$ 22,775	2.	Coppens, Alyssa	999702	100	12	1.00	\$ 22,775
0	80		Longevity Pay					80
\$ 22,775	\$ 22,855		Total Salary					
TOTAL CLASSIFIED SALARIES								22,855
TOTAL FY18 FTE							1.25	

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

(ORG) DEPT - Student Government Association: 121117

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-13		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Student Assistants	12	31203S-121117-STU-90-AUX	\$ 5,000		\$ 5,000		\$ 5,000
Maintenance and Operation ..	12	312003-121117-MOEXP-90-AUX	7,450		7,450		7,450
TOTAL BUDGET			\$ 12,450		\$ 12,450		\$ 12,450

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

(ORG) DEPT - Student Support Services 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312003-120273-MOEXP-90-AUX	\$ 1,500		\$ 1,500		\$ 1,500
TOTAL BUDGET			\$ 1,500		\$ 1,500		\$ 1,500

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

(ORG) DEPT - Student Medical Service: 121130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 39,223	\$ 39,223	\$ 39,223	
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	1,280	1,280	1,440	
Staff Benefits	12	31201S-121130-BENEF-90-AUX	5,852	5,852	5,876	
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	72,740	72,740	72,740	
Travel.....	12	312001-121130-TRAVL-90-AUX	750	750	750	
TOTAL BUDGET			\$ 119,845	\$ 119,845	\$ 120,029	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY18		FY18 FTE	2017-18
<u>2016-17</u>	<u>2017-18</u>				% Time	FY18 Mos.		Amount
CLASSIFIED SALARIES								
1M000 Health Services Coordinator								
\$ 39,223	\$ 39,223	1.	Hughes III, John C.	999776	100	12	1.00	\$ 39,223
	1,280		Longevity Pay					1,440
\$ 40,503	\$ 40,663		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 40,663
TOTAL FY18 FTE								1.00

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

(ORG) DEPT - Student Service Fee Contingency: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-140101-MOEXP-90-AUX	\$ 21,323	\$ 21,323	\$ 21,000	
TOTAL BUDGET			\$ 21,323	\$ 21,323	\$ 21,000	

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

(ORG) DEPT - Theater of the Big Bend: 120653

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Undergraduate Travel SSF : 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Travel	12	312003-120102-TRAVL-90-AUX	\$ 3,528	\$ 3,528	\$ 3,528	
TOTAL BUDGET			\$ 3,528	\$ 3,528	\$ 3,528	

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

(ORG) DEPT - University Funds for Organizations: 121111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

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

(ORG) - Bank Service Charges RGC: 230001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL BUDGET			\$ 500	\$ 500	\$ 500	\$ 500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) - Furniture Purchases RGC-SSF: 210110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-210110-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

DEPARTMENT: Leadership Retreat-RGC

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900

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

(ORG) DEPT - Program Development RGC: 250109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - RGC Advertising: 260500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

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

(ORG) DEPT - Student Development RGC: 250110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 22,425	\$ 22,425		\$ 22,425
\$ 22,425	\$ 22,425		\$ 22,425

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Mentors RGC-SSF: 250111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	317001-250111-STU-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 8,352	\$ 8,352		\$ 8,352
\$ 8,352	\$ 8,352		\$ 8,352

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Organization Travel RGC-SSF: 250112

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel	12	317001-250112-TRAVL-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 6,000	\$ 6,000		\$ 6,000
\$ 6,000	\$ 6,000		\$ 6,000

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

(ORG) DEPT - Student Tools RGC: 250107

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX
TOTAL BUDGET		

2016-17		Budget	2017-18
ORIGINAL	ADJUSTED		BUDGET
\$ 35,100	\$ 35,100		\$ 35,100
\$ 35,100	\$ 35,100		\$ 35,100

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

(ORG) DEPT - Student Services RGC: 250101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$	60,908		\$	60,908
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX		30,462			30,462
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX		3,380			3,620
Student Assistants	12	31701S-250101-STU-90-AUX		12,669			12,669
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX		43,079			40,496
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX		23,500			23,500
Travel.....	12	317001-250101-TRAVL-90-AUX		11,700			11,700
TOTAL BUDGET			\$	185,698	\$	185,698	\$ 183,535

Supplemental Data		Item No.	Title - Name	Pos No	FY18		FY18 FTE	2017-18 Amount
2016-17	2017-18				% Time	FY18 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00C Student Services Specialist - Del Rio</u>								
\$ 29,412	\$ 29,412	1.	Alderete, Julia	999422	100	12	1.00	\$ 29,412
	240		Longevity Pay					260
\$ 29,652	\$ 29,672		Total Salary					
<u>3N00C Student Services Specialist Recruiter - Eagle Pass</u>								
\$ 31,496	\$ 31,496	2.	Garza, Celso	999424	100	12	1.00	\$ 31,496
	560		Longevity Pay					720
\$ 32,056	\$ 32,216		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 61,888
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 30,642	\$ 30,642	3.	Biddick Kathy M.	999727	100	12	1.00	\$ 30,642
	2,580		Longevity Pay					2,640
\$ 33,222	\$ 33,282		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 33,282
TOTAL FY18 FTE							3.00	

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

(ORG) DEPT - Student Copy Service RGC: 250103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$	10,128	\$	10,128	\$ 10,128
TOTAL BUDGET			\$	10,128	\$	10,128	\$ 10,128

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

(ORG) DEPT - Student Government RGC: 250105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants	12	31701S-250105-STU-90-AUX	\$ 7,879	\$ 7,879	\$ 7,879	\$ 7,879
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	7,000	7,000	7,000	7,000
Travel.....	12	317001-250105-TRAVL-90-AUX	7,800	7,800	7,800	7,800
TOTAL BUDGET			\$ 22,679	\$ 22,679	\$ 22,679	\$ 22,679

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

(ORG) DEPT - Student Growth Activities RGC: 250108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 15,140	\$ 15,140	\$ 15,140	\$ 15,140
TOTAL BUDGET			\$ 15,140	\$ 15,140	\$ 15,140	\$ 15,140

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

(ORG) DEPT - Student Publications RGC: 250102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840
TOTAL BUDGET			\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840

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

(ORG) DEPT - Student Service Fee Contingency RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-140101-MOEXP-90-AUX	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
TOTAL BUDGET			\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836
TOTAL BUDGET			\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836

AUXILIARY ENTERPRISES - PLEDGED
2016-17/ 2017-18 SUMMARY
2016-17/ 2017-18
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					
August 31, 2017	\$ 500,000				
PLUS ESTIMATED REVENUES:					
Student Housing					
Graves-Pierce	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fletcher Hall	180,000	94,000	80,000	0	6,000
Lobo Village - Residence Hall	2,141,000	1,140,000	925,000	34,000	42,000
Lobo Village - Efficiency	344,000	146,000	152,000	23,000	23,000
Lobo Village - Family	236,000	96,000	100,000	20,000	20,000
Mountainside	0	0	0	0	0
Guest/Special Events	38,000	3,000	3,000	16,000	16,000
Housing Application Fee	28,000	5,000	8,000	15,000	0
Housing Damages	33,000	12,000	13,000	5,000	3,000
Total, Student Housing	<u>3,000,000</u>	<u>1,496,000</u>	<u>1,281,000</u>	<u>113,000</u>	<u>110,000</u>
Bookstore (Commissions)	0				
Food Service (\$1,555,700)					
Dining Hall	1,553,000				
Cash Sales	900				
Catering	1,800				
Swimming Pool	3,000				
Interest on Demand Deposits	4,000				
Miscellaneous Income	500				
Installment Fees - Room & Board	0				
Late Fees - Room and Board	<u>0</u>				
 TOTAL ESTIMATED REVENUES	 \$ <u>4,563,200</u>				
 TOTAL AVAILABLE	 \$ <u>5,063,200</u>				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$ 15,820
Bank Service Charges	11,000
Food Service	1,352,000
Accounting Services	42,029
Human Resources	163,000
Plant Support Services	
General Services	106,084
Custodial	170,869
Purchased Utilities	423,000
Student Housing (\$573,391)	
Administration	213,291
Residence Hall Programming	15,400
Wifi & TV Programming	197,458
Fletcher Hall	16,600
Graves-Pierce	5,292
Lobo Village - Residence Hall	74,000
Lobo Village - Efficiency	18,200
Lobo Village - Family	18,500
Mountainside	14,650
Swimming Pool	12,740
	<hr/>
TOTAL BUDGETED EXPENDITURES	\$ <u>2,869,933</u>
TOTAL AVAILABLE OVER (UNDER)	
BUDGETED EXPENDITURES	<u>2,193,267</u>
TRANSFER TO DEBT SERVICE	(1,015,650)
TRANSFER TO ACCESS SCHOLARSHIP FUND	(280,000)
TOTAL TRANSFERS	<u>(1,295,650)</u>
ESTIMATED UNALLOCATED BALANCE	
August 31, 2018	\$ <u>897,617</u>

AUXILIARY ENTERPRISES - PLEDGED
 COMPARATIVE SUMMARY
 2016-17/ 2017-18
 STRATEGIC GOAL 2,3,5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 11,385	\$ 8,323	\$ 3,062	\$ 11,420	\$ 8,343	\$ 3,077
V.P. Finance & Operations Budget	4,410	0	4,410	4,400	0	4,400
Bank Service Charges	11,000	0	11,000	11,000	0	11,000
Accounting Services	42,216	10,348	31,868	42,029	10,588	31,441
Food Service	1,265,000	0	1,265,000	1,352,000	0	1,352,000
Human Resources	152,000	0	152,000	163,000	0	163,000
Plant Support Services						
General Services	186,551	124,064	62,487	106,084	69,331	36,753
Custodial	142,895	102,120	40,775	170,869	119,849	51,020
Purchased Utilities	395,000	0	395,000	423,000	0	423,000
Wifi & TV Programming	196,800	0	196,800	197,458	0	197,458
Student Housing						
Administration	193,493	131,028	62,465	213,291	132,948	80,343
Residence Hall Programming	5,292	0	5,292	15,400	0	15,400
Fletcher Hall	11,600	800	10,800	16,600	5,100	11,500
Graves-Pierce	5,292	0	5,292	5,292	0	5,292
Lobo Village - Residence Hall	139,578	21,600	117,978	74,000	22,800	51,200
Lobo Village - Efficiency	27,086	6,800	20,286	18,200	6,800	11,400
Lobo Village - Family	20,394	5,400	14,994	18,500	7,200	11,300
Mountainside	11,500	0	11,500	14,650	0	14,650
Swimming Pool	12,740	12,740	0	12,740	12,740	0
TOTAL	\$ 2,834,232	\$ 423,223	\$ 2,411,009	\$ 2,869,933	\$ 395,699	\$ 2,474,234

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-140101-CLASS-90-AUX	\$ 7,923	\$ 7,923	\$ 7,923
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	400	400	420
Staff Benefits	12	35201S-140101-BENE-90-AUX	3,062	3,062	3,077
TOTAL BUDGET			\$ 11,385	\$ 11,385	\$ 11,420

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant VP Finance & Operations</u>								
\$ 7,923	\$ 7,923	1.	Jamison, Tammy	999699	25	12	0.25	\$ 7,923
23,769	23,769		VP for Finance & Operations - Pledged		75	12		
1,600	1,680		Longevity Pay		100			420
\$ 33,292	\$ 33,372		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 8,343
TOTAL FY17 FTE								0.25

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

(ORG) DEPT - Vice Pres for Finance & Operations Budget: 140120

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140120-MOEXP-90-AUX	\$ 4,410	\$ 4,410	\$ 4,400
TOTAL BUDGET			\$ 4,410	\$ 4,410	\$ 4,400

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

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000

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

(ORG) DEPT - Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-140301-CLASS-90-AUX	\$ 10,348	\$ 10,348	\$ 10,348
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	0	0	240
Staff Benefits	12	35201S-140301-BENE-90-AUX	5,213	5,213	5,241
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	21,521	21,521	20,000
Travel.....	12	352001-140301-TRAVL-90-AUX	5,134	5,134	6,200
TOTAL BUDGET			\$ 42,216	\$ 42,216	\$ 42,029

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>Mail Service Assistant/Cashier Assistant</u>								
\$ 0	\$ 10,348	1.	Slocumb, Paul	999376	50	12	0.50	\$ 10,348
0	10,348		Post Office		50			
0	480		Longevity Pay					240
\$ 0	\$ 20,696		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 10,588
TOTAL FY17 FTE								0.50

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

(ORG) DEPT - Food Service Administration: 140109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Contract Services	12	352001-140109-MOEXP-90-AUX	\$ 1,265,000	\$ 1,265,000	\$ 1,352,000
TOTAL BUDGET			\$ 1,265,000	\$ 1,265,000	\$ 1,352,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Insurance-Retirees	12	352001-140400-MOEXP-90-AUX	\$ 152,000	\$ 152,000	\$ 163,000
TOTAL BUDGET			\$ 152,000	\$ 152,000	\$ 163,000

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

(ORG) DEPT - Plant Support Services - General: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-130404-CLASS-90-AUX	\$ 110,614	\$ 110,614	\$ 56,961
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	1,560	1,560	480
Student Assistants	12	35201S-130404-STU-90-AUX	11,890	11,890	11,890
Staff Benefits	12	35201S-130404-BENE-90-AUX	48,787	48,787	23,278
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,800	12,800	12,800
Travel.....	12	352001-130404-TRAVL-90-AUX	900	900	675
TOTAL BUDGET			\$ 186,551	\$ 186,551	\$ 106,084

Supplemental Data	Item	Title - Name	Pos No	FY17		FY17	2016-17
				%	FY17		
2015-16	2016-17	No.		Time	Mos.	FTE	
CLASSIFIED SALARIES							
6S000 Building Maintenance Supervisor							
\$ 32,781	\$ 32,781	1.	Garza, Alberto	999650	100	12	\$ 32,781
360	480		Longevity Pay				480
\$ 33,141	\$ 33,261		Total Salary				
6N000 Electrician							
\$ 30,917	\$ 0	2.	Upshaw, Bert			Retired May 31, 2017	
240	0		Cell Phone Allowance				
1,200	0		Longevity Pay				
\$ 32,357	\$ 0		Total Salary				
\$ 0	\$ 0	3.	Vacant (Frozen)	999656	100	12	\$ 0
0	0		Cell Phone Allowance				0
0	0		Longevity Pay				0
\$ 0	\$ 0		Total Salary				
6N000 Carpenter							
\$ 24,180	\$ 24,180	4.	Valenzuela, Ricardo	999658	100	12	\$ 24,180
0	0		Longevity Pay				0
\$ 24,180	\$ 24,180		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 57,441
TOTAL FY17 FTE							2.00

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

(ORG) DEPT - Plant Support Services-Custodial: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-130405-CLASS-90-AUX	\$ 97,400	\$ 97,400	\$ 114,429
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	4,720	4,720	5,420
Staff Benefits	12	35201S-130405-BENE-90-AUX	40,775	40,775	51,020
TOTAL BUDGET			\$ 142,895	\$ 142,895	\$ 170,869

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>7S000 Custodial Services Supervisor</u>								
\$ 16,569	\$ 16,569	1.	Fuentez, Flora	999602	50	12	0.50	\$ 16,569
16,569	16,569		Physical Plant - Custodial Services		50	12		
3,160	3,360		Longevity Pay		100			1,680
\$ 36,298	\$ 36,498		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 21,424	\$ 21,424	2.	Rodriguez, Robert M.	999617	100	12	1.00	\$ 21,424
1,280	1,440		Longevity Pay					1,440
\$ 22,704	\$ 22,864		Total Salary					
\$ 21,424	\$ 21,424	3.	Rodriguez, Elva	999623	100	12	1.00	\$ 21,424
1,220	1,440		Longevity Pay					1,440
\$ 22,644	\$ 22,864		Total Salary					
\$ 17,029	\$ 17,029	4.	Tinajero, Prisciliano	999628	100	12	1.00	\$ 17,029
\$ 18,195	\$ 18,195	5.	Ureste, Rosa	999616	100	12	1.00	\$ 18,195
160	240		Longevity Pay					240
\$ 18,355	\$ 18,435		Total Salary					
\$ 19,788	\$ 19,788	6.	Celaya, Margarito S.	999629	100	12	1.00	\$ 19,788
480	620		Longevity Pay					620
\$ 20,268	\$ 20,408		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 119,849
TOTAL FY17 FTE								5.50

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

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Electricity	12	352001-140108-7501-90-AUX	\$ 191,000	\$ 191,000	\$ 200,000
Electricity Commissions.....	12	352001-140108-7505-90-AUX	18,000	18,000	0
Gas	12	352001-140108-7502-90-AUX	25,000	25,000	44,000
Water	12	352001-140108-7507-90-AUX	104,000	104,000	99,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	57,000	57,000	80,000
TOTAL BUDGET			\$ 395,000	\$ 395,000	\$ 423,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Wifi & TV Programming: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-116000-MOEXP-90-AUX	\$ 196,800	\$ 196,800	\$ 197,458
TOTAL BUDGET			\$ 196,800	\$ 196,800	\$ 197,458

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Housing Administration: 121171

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	35201S-121171-ADMIN-90-AUX	\$ 51,000	\$ 51,000	\$ 51,480
Classified Salaries	12	35201S-121171-CLASS-90-AUX	74,785	74,785	75,785
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	240	240	680
Student Assistants	12	35201S-121171-STU-90-AUX	5,003	5,003	5,003
Staff Benefits	12	35201S-121171-BENE-90-AUX	48,091	48,091	48,443
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	12,304	12,304	27,600
Travel.....	12	352001-121171-TRAVL-90-AUX	2,070	2,070	4,300
TOTAL BUDGET			\$ 193,493	\$ 193,493	\$ 213,291

Supplemental Data		Item No.	Title - Name	Pos Num	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Residential Living</u>								
\$ 51,000	\$ 51,000	1.	Gwatney, Bradley	999963	100	12	1.00	\$ 51,000
480	480		Cell Phone Allowance					480
0	0		Longevity Pay					0
\$ 51,480	\$ 51,480		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 51,480
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Asst. Director of Residential Living</u>								
\$ 26,505	\$ 26,505	2.	Zwahr, Aaron	999791	100	12	1.00	\$ 26,505
240	280		Longevity Pay					280
\$ 26,745	\$ 26,785		Total Salary					
\$ 25,505	\$ 26,505	3.	Rodriguez, Melissa	999790	100	12	1.00	\$ 26,505
0	360		Longevity Pay					360
25,505	26,865							
<u>5N000 Administrative Secretary Residential Living</u>								
\$ 22,775	\$ 22,775	4.	Card, Danielle	999704	100	12	1.00	22,775
0	40		Longevity Pay					40
\$ 22,775	\$ 22,815		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 76,465
TOTAL FY17 FTE								4.00

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Residence Hall Programming: 121182

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 12,700
Travel.....	12	352001-121182-TRAVL-90-AUX	0	0	2,700
TOTAL BUDGET			<u>\$ 5,292</u>	<u>\$ 5,292</u>	<u>\$ 15,400</u>

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Fletcher Hall: 121174

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	35201S-121174-STU-90-AUX	\$ 800	\$ 800	\$ 5,100
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	10,800	10,800	11,500
TOTAL BUDGET			<u>\$ 11,600</u>	<u>\$ 11,600</u>	<u>\$ 16,600</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,292
TOTAL BUDGET			<u>\$ 5,292</u>	<u>\$ 5,292</u>	<u>\$ 5,292</u>

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Residence Hall: 121179

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121179-STU-90-AUX	\$ 21,600	\$ 21,600	\$ 22,800
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	113,778	113,778	47,000
Travel.....	12	352001-121179-TRAVL-90-AUX	4,200	4,200	4,200
TOTAL BUDGET			<u>\$ 139,578</u>	<u>\$ 139,578</u>	<u>\$ 74,000</u>

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Efficiency: 121177

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121177-STU-90-AUX	\$ 6,800	\$ 6,800	\$ 6,800
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX	20,286	20,286	11,400
TOTAL BUDGET			<u>\$ 27,086</u>	<u>\$ 27,086</u>	<u>\$ 18,200</u>

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Family: 121178

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121178-STU-90-AUX	\$ 5,400	\$ 5,400	\$ 7,200
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	14,994	14,994	11,300
TOTAL BUDGET			<u>\$ 20,394</u>	<u>\$ 20,394</u>	<u>\$ 18,500</u>

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

(ORG) DEPT - Mountainside Hall Maintenance: 130412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	352001-130412-MOEXP-90-AUX
Travel	12	352001-130412-TRAVL-90-AUX
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>
	<u>0</u>	<u>0</u>	<u>3,150</u>
\$	<u>11,500</u>	<u>11,500</u>	<u>14,650</u>

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

(ORG) DEPT - Swimming Pool: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	35201S-121150-CLASS-90-AUX
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>12,740</u>	<u>12,740</u>	<u>12,740</u>
\$	<u>12,740</u>	<u>12,740</u>	<u>12,740</u>

Sul Ross State University
Faculty Workload Policy
Effective September 1, 2017

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

A. Normal Teaching Loads

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
 - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
 - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.

Faculty Workload Policy (Continued)

2. Individual Instruction. Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.
 - a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.

- b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
- c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

B. Adjustments and Exceptions to the Normal Teaching Loads

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
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.

Faculty Workload Policy (Continued)

4. Instructors in an organized class which is team taught will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.
6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

C. Scholarly and Artistic Endeavor

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

D. Professional Growth and Activities

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

E. Participation in Non-Teaching Activities

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

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

F. Responsibility for Implementing and Reporting

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

Faculty Workload Policy (Continued)

G. Policy on Independent Study and Arrangement Courses

1. This policy will apply to those classes which are not classified as organized classes in which students earn semester hour credit under designations which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one independent study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study which details the work to be done by the student. This outline of study should include a description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.

The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 12th class day (or 4th class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

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.