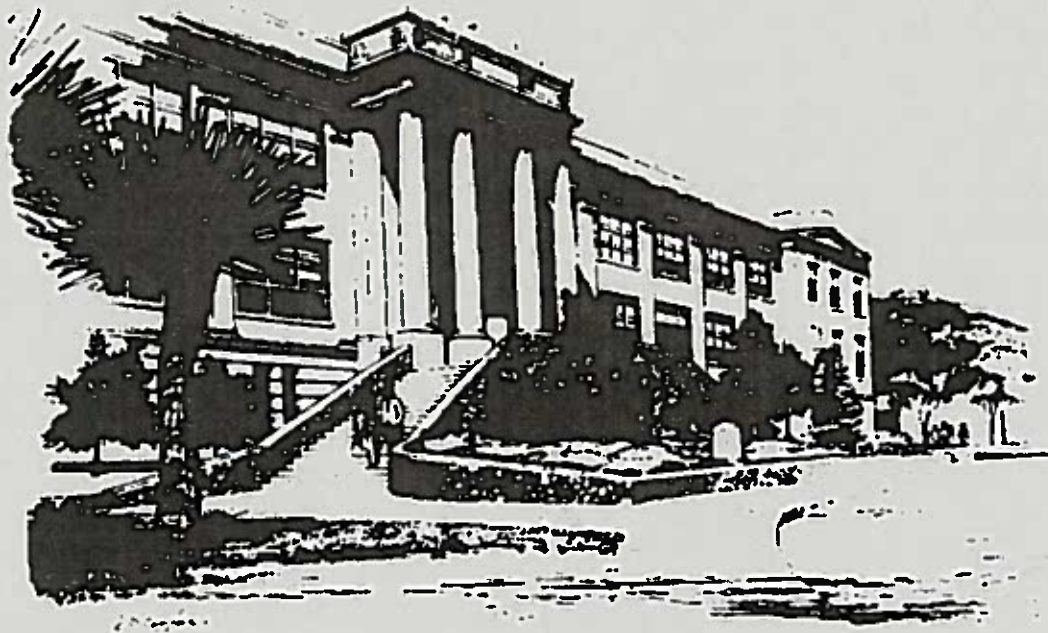


# **SUL ROSS STATE UNIVERSITY**

*A Member of the Texas State University System*

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



## **Operating Budget Fiscal Year 2020**





August 1, 2019

Members of the Board of Regents  
Texas State University System

Ladies and Gentleman:

Presented herewith are our recommendations for the annual budget of Sul Ross State University for the fiscal year beginning September 1, 2019, 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, Ph.D.  
President

Chris Clifford  
Vice President for Budget & Finance

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

**Operating Budget  
2019-20**

SUL ROSS STATE UNIVERSITY  
Budget Procedures & Guidelines  
FY 2020

The FY 2020 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 2020 (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 2020 budget are for the period of September 1, 2019, through August 31, 2020, 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 2020 fiscal year and staying within the budget limits of the fund.

Budget Procedures & Guidelines - FY 2020 (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 2020 (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 CONENTS**

**OPERATING BUDGT SUMMARY..... 1**  
**EDUCATIONAL AND GENERAL BUDGET SUMMARY..... 2**  
**SCHEDULE OF ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS..... 3**  
**INSTITUTIONAL SUPPORT COMPARATIVE SUMARY - ALPINE..... 4**  
**INSTITUTIONAL SUPPORT COMPARATIVE SUMARY - MIDDLE RIO GRANDE COLLEGE..... 4**

Bank Service Charges..... 5  
Information Technology CIO..... 5  
Institutional Membership..... 5  
OIT Cusomer Service..... 5  
Post Office..... 5  
President..... 5  
Provost Publication..... 6  
Executive Vice President & Provost..... 6  
University of Public Safety..... 6  
VP for Budget and Finance..... 6  
VPBA Grants Consultation..... 6  
Bank Service Charges MRGC..... 6  
VPBA Grants Consultation MRGC..... 7  
Business Services MRGC..... 7  
Institutional Membership MRGC..... 7  
Information Technology CIO MRGC..... 7

**STUDENT SERVICES COMPARATIVE SUMMARY - ALPINE..... 8**  
**STUDENT SERVICES COMPARATIVE SUMMARY - MIDDLE RIO GRANDE COLLEGE..... 8**

Admissions & Recruiting..... 9  
Career Services and Testing..... 9  
Financial Assistance..... 9  
Lobo Den Academic Advising..... 9  
One Stop Shop..... 9  
Records & Registration..... 10  
Student Life..... 10  
Vice President Enrollment Management..... 10  
Admissions & Recruiting MRGC..... 10  
Records & Registration MRGC..... 10  
Student Financial Assistance MRGC..... 11

**STAFF BENEFITS COMPARATIVE SUMMARY - ALPINE..... 12**  
**STAFF BENEFITS COMPARATIVE SUMMARY - MIDDLE RIO GRANDE COLLEGE..... 12**

Staff Benefits - Alpine..... 13  
Staff Benefits - Middle Rio Grande College..... 13



## TABLE OF CONENTS

<b>RESIDENT INSTRUCTION COMPARATIVE SUMMARY - ALPINE.....</b>	<b>14</b>
<b>RESIDENT INSTRUCTION COMPARATIVE SUMMARY - MIDDLE RIO GRANDE COLLEGE.....</b>	<b>15</b>

Animal Science (ANSC).....	16
ANSC Farrier Tech.....	16
ANSC AHM.....	16
Industrial Technology.....	16
Natural Resource Management (NRM).....	16
Arts & Sciences Contingency.....	17
Behavioral & Social Sciences.....	17
Biology, Geology & Physical Sciences.....	17
Fine Arts & Communication.....	17
Languages and Literature.....	17
Mathematics.....	18
Nursing.....	18
Business Administration.....	18
Criminal Justice.....	18
Education.....	18
Kinesiology and Human Performance.....	19
Professional Studies DOE Contingency.....	19
Unallocated Salaries.....	19
College of Agricultural and Natural Resource Sciences (ANRS).....	19
College of Arts and Sciences.....	19
College of Ed and Professional Studies.....	20
College of Graduate Studies.....	20
DOE CSI STEM.....	20
DOE Post baccalaureate.....	20
Provost VPASA Academics.....	20
Title V-Lobo Road to Success.....	21
ANRS Meats Laboratory.....	21
University Ranch.....	21
University Ranch Cattle.....	21
University Ranch Equine.....	21
University Ranch Sheep/Goat.....	21
University Ranch Swine.....	22
Business Administration MRGC.....	22
Education MRGC.....	22
Humanities MRGC.....	22
Natural & Behavior Sciences MRGC.....	22
Unallocated Salaries MRGC.....	22
Asst Provost & Dean MRGC.....	23
DOE PPOHA MRGC.....	23

<b>LIBRARY COMPARATIVE SUMMARY - ALPINE.....</b>	<b>24</b>
<b>LIBRARY COMPARATIVE SUMMARY - MIDDLE RIO GRANDE COLLEGE.....</b>	<b>24</b>

Library - General Opartaions.....	25
Library - Archives and Special Collections.....	25
Library - Library MRGC.....	25

**TABLE OF CONENTS**

**PHYSICAL PLANT OPERATIONS - ALPINE..... 26**  
**PHYSICAL PLANT OPERATIONS - MIDDLE RIO GRANDE COLLEGE..... 26**

Plant Support Services General..... 27  
Central Receiving and Supply..... 27  
Vehicle Maintenance..... 27  
Building Maintenance..... 27  
Custodial Services..... 27  
Grounds Maintenance..... 28  
Purchased Utilities..... 28  
Utilities..... 28  
Chiller Repairs..... 28  
Rio Grande College Leases MRGC..... 28

**NON-FORMULA SUPPORT COMPARATIVE SUMMARY - ALPINE..... 29**  
**NON-FORMULA SUPPORT COMPARATIVE SUMMARY - MIDDLE RIO GRANDE COLLEGE..... 30**

NF - Accounting Services..... 31  
NF - Academic Center for Excellence..... 31  
NF - Behavioral & Social Sciences..... 31  
NF - Bio, Geology, and Physical Sciences..... 31  
NF - Borderlands Research Institute..... 31  
NF - Campus Planning & Construction..... 32  
NF - Communications & Marketing..... 32  
NF - Counseling Center..... 32  
NF - Criminal Justice..... 32  
NF - Dean of ANRS..... 32  
NF - Education..... 33  
NF - Equine Science..... 33  
NF - Faskin Ranch..... 33  
NF - Fine Arts & Communication..... 33  
NF - Honors Program..... 33  
NF - Human Resources..... 34  
NF - Information Technology CIO..... 34  
NF - Institutional Research..... 34  
NF - Law Enforcement Academy..... 34  
NF - Library General Operations..... 35  
NF - Marketing..... 35  
NF - Mathematics..... 35  
NF - Natural Resource Management..... 35  
NF - Plant Support Services General..... 35  
NF - Provost VPASA Academics..... 35  
NF - Provost VPASA Academics Grads..... 36  
NF - Provost VPASA Institutional Support..... 36  
NF - Purchasing..... 36  
NF - Rio Grande Research..... 36  
Unallocated Salaries..... 36  
Archive of the Big Bend..... 37  
Center for Big Bend Studies..... 37  
Criminal Justice Academy..... 37  
Small Business Development Center..... 37

**TABLE OF CONENTS**

Sul Ross State University Museum..... 37  
 Archives of the Big Bend..... 37  
 Borderland Research Institute..... 38  
 Center for Big Bend Studies..... 38  
 Provost VPASA Academics..... 38  
 NF - MRGC Academic..... 38  
 NF - MRGC Leases..... 38  
 NF - Education MRGC..... 39  
 NF - Humanities MRGC..... 39  
 NF - Information Technology CIO MRGC..... 39  
 NF - Natural & Behavior Sciences MRGC..... 39  
 NF - Nursing MRGC..... 39  
 NF - Public Media Relations MRGC..... 40  
 NF - Recruiting MRGC..... 40  
 NF - Unallocated MRGC..... 40  
 NF - Unallocated Salaries MRGC..... 40  
 Small Business Development Center MRGC..... 40

**HIGHER EDUCATION FUND COMPARATIVE SUMMARY - ALPINE..... 41**  
**HIGHER EDUCATION FUND COMPARATIVE SUMMARY - MIDDLE RIO GRANDE COLLEGE..... 41**

Annual HEF - Alpine..... 42  
 HEF - Campus Planning & Construction..... 42  
 HEF - Library..... 42  
 Annual HEF - MRGC..... 42  
 HEF - Library Books MRGC..... 42

**SERVICE DEPARTMENTS BUDGET SUMMARY - ALPINE..... 43**  
**SERVICE DEPARTMENTS BUDGET SUMMARY - MRGC..... 43**

Archives Copy Service..... 44  
 Art Department Stores..... 44  
 Audiovisual Media Service..... 44  
 Accounting-Credit Card Purchases..... 44  
 General Stores..... 44  
 Industrial Technology Stores..... 44  
 Key Service..... 44  
 Library Copy Service..... 45  
 Motor Pool - Service Fleet..... 45  
 Motor Pool - Rental Fleet..... 45  
 Interlibrary Loan Service..... 45  
 Photography Service..... 45  
 Post Office..... 45  
 Publication Services..... 46  
 Procurement Card Purchases..... 46  
 OIT Telephone Services..... 46  
 Testing Services..... 46  
 Business Services MRGC..... 46  
 Mastercard MRGC..... 46  
 Motor Pool MRGC..... 47  
 Testing Services MRGC..... 47

## TABLE OF CONENTS

<b>DESIGNATED FUNDS BUDGET SUMMARY - ALPINE.....</b>	<b>48</b>
<b>DESIGNATED FUNDS BUDGET SUMMARY - MRGC.....</b>	<b>52</b>
Institutional Support - Accounting Services.....	53
Institutional Support - Admin/Hardware.....	53
Institutional Support - Alumni.....	53
Institutional Support - Communications and Marketing.....	53
Institutional Support - Development.....	53
Institutional Support - Employee Training.....	54
Institutional Support - Executive Provost VPASA.....	54
Institutional Support - Facilities Planning Construction.....	54
Institutional Support - Human Resources.....	54
Institutional Support - Human Resources/Minority Recruit.....	54
Institutional Support - Institutional Effectiveness.....	54
Institutional Support - Institutional Membership.....	55
Institutional Support - Sustainability.....	55
Institutional Support - Post Office.....	55
Institutional Support - President.....	55
Institutional Support - Property Insurance.....	55
Institutional Support - Purchasing.....	55
Institutional Support - QEP.....	56
Institutional Support - SORM Workers.....	56
Institutional Support - Staff Council.....	56
Institutional Support - Strategic Planning.....	56
Institutional Support - System Office Assessment.....	56
Institutional Support - Vice President for Budget & Finance.....	56
Student Services - Admissions & Recruiting.....	57
Student Services - Career Services and Testing.....	57
Student Services - Financial Assistance.....	57
Student Services - One Stop Shop.....	57
Student Services - Marketing.....	57
Student Services -Records and Registration.....	57
Student Services - Vice President for Enrollment Management.....	58
Resident Instruction - Academic Center for Excellence.....	58
Resident Instruction - Animal Equine Science Course Fee.....	58
Resident Instruction - Animal Science / AS Course Fee.....	58
Resident Instruction - Animal Science.....	58
Resident Instruction - ANSC Farrier Tech.....	58
Resident Instruction - ANSC Animal Health Management.....	59
Resident Instruction - Behavioral & Social Sciences.....	59
Resident Instruction - Biological Geo Phy Sciences.....	59
Resident Instruction - Business Administration.....	59
Resident Instruction - Criminal Justice.....	59
Resident Instruction - Education.....	59
Resident Instruction - Fine Arts & Communications.....	60
Resident Instruction - Honors Program.....	60
Resident Instruction - Industrial Technology.....	60
Resident Instruction - Kinesiology and Human Performance.....	60
Resident Instruction - Languages and Literature.....	60
Resident Instruction - Mathematics.....	60
Resident Instruction - Meats Lab.....	61
Resident Instruction - Natural Resource Management.....	61

## TABLE OF CONENTS

Resident Instruction - Nursing.....	61
Resident Instruction - Unallocated Faculty Salaries.....	61
Academic Support - Analytical Lab.....	61
Academic Support - Archive of the Big Bend.....	61
Academic Support - Dean of ANRS.....	62
Academic Support - Dean of Arts and Sciences.....	62
Academic Support - Dean of Education & Professional Studies.....	62
Academic Support - Faculty Assembly.....	62
Academic Support - Faculty Development.....	62
Academic Support - Graduate Studies.....	62
Academic Support - International Studies.....	63
Academic Support - SAC.....	63
Academic Support - Library General Operation.....	63
Academic Support - University Ranch (Organized Activit).....	63
Academic Support - University Ranch Cattle.....	63
Academic Support - University Ranch Sheep Goat.....	63
Academic Support - University Ranch Swine.....	64
Physical Plant - Building Maintenance.....	64
Physical Plant - Custodial Services.....	64
Physical Plant - General Services.....	64
Physical Plant - Grounds Maintenance.....	64
Physical Plant - Utilities.....	64
Physical Plant - Purchased Utilities.....	65
Physical Plant - Chiller Repairs.....	65
Scholarship - Designated Tuition Set Aside.....	65
Scholarship - TPEG Resident.....	65
Scholarship - TPEG Non-Resident.....	65
Scholarship - Mathematics.....	65
Scholarship - Honors Program.....	65
Administrative Charges - President.....	66
Application Fees - VP Enrollment Management.....	66
Centennial School Operations.....	66
Computer Access Fees- Centennial School Operations.....	66
Distance Learning Fees - Information Technology.....	66
Total Orientation Fees - New Student Programs.....	67
Indirect Cost Recovery - Sponsored Programs.....	67
Indirect Cost Recovery - Managed Service - Grants.....	67
Indirect Cost Recovery - Analytical Lab.....	67
International Education Fees - International Studies.....	67
Law Enforcement Academy - Revenues.....	67
Library - Operations - Library Fees.....	68
Technology Fees - Manages Services.....	68
Technology Fees - Information Technology.....	68
Academic Support Contingency MRGC.....	68
Admissions MRGC.....	68
Associate Provost/Dean MRGC.....	68
Bank Services Charges MRGC.....	69
Business Administration MRGC.....	69
Business Services MRGC.....	69
Campus Travel Alp/MRGC.....	69
Education MRGC.....	69
Employee Training MRGC.....	69

**TABLE OF CONENTS**

Faculty Senate MRGC.....	70
Financial Aid Set Aside MRGC.....	70
Humanities MRGC.....	70
Information Technology Computer Access Fee MRGC.....	70
Information Technology Distance Learning Fee MRGC.....	70
Information Technology CIO MRGC.....	70
Information Technology Fee MRGC.....	71
Institutional Membership MRGC.....	71
Library Fee MRGC.....	71
Library MRGC.....	71
Manages Services MRGC.....	71
Natural & Behavior Sciences MRGC.....	71
Nursing MRGC.....	71
Property Insurance MRGC.....	72
Public Media Relations MRGC.....	72
QEP Writing Center MRGC.....	72
QEP Implementation MRGC.....	72
Records MRGC.....	72
Recruiting MRGC.....	72
Rio Grande College Leases MRGC.....	73
SACSOC MRGC.....	73
SORM Worker Comp MRGC.....	73
Staff Council MRGC.....	73
Student Financial Assistance MRGC.....	73
System Office Assesement MRGC.....	73
Undergraduate Travel MRGC.....	73
VPBF Distance Learning Fee MRGC.....	74
VPBF Installment Fees MRGC.....	74
<b>AUXILIARY ENTERPRISE - UNPLEDGED BUDGET SUMMARY ALPINE.....</b>	<b>75</b>
<b>AUXILIARY ENTERPRISE - UNPLEDGED BUDGET SUMMARY MRGC.....</b>	<b>77</b>
Student Medical Services.....	78
Athletic Insurance.....	78
Student Service Fee - Lobo Den.....	78
Student Service Fee - Ambassador Scholarship.....	78
Student Service Fee - Bank Service Charges.....	78
Student Service Fee - Creative Services.....	79
Student Service Fee - Campus Activities.....	79
Student Service Fee - Counseling Center.....	79
Student Service Fee - Education.....	79
Student Service Fee - Freshman Leadership.....	79
Student Service Fee - Homecoming.....	80
Student Service Fee - Lobo Comic Con.....	80
Student Service Fee - McNair.....	80
Student Service Fee - Rodeo.....	80
Student Service Fee - Intercollegiate Rodeo.....	80
Student Service Fee - SAGE/Student Publications.....	81
Student Service Fee - Skyline.....	81
Student Service Fee - Student Advisory.....	81
Student Service Fee - Ultimate Frisbee.....	81
Student Service Fee - Student Development.....	81

## TABLE OF CONENTS

Student Service Fee - Student Government Association.....	82
Student Service Fee - Trio Student Support.....	82
Student Service Fee - SSF Contingency.....	82
Student Service Fee - Theatre of the Big Bend.....	82
Student Service Fee - Undergraduate Travel.....	82
Student Service Fee - University Funds for Organization.....	82
Student Center Fee - University Center Game Room.....	83
Student Center Fee - Plant Support Services General.....	83
Student Center Fee - Purchased Utilities.....	83
Student Center Fee - Sully Production.....	83
Student Center Fee - University Center Services.....	84
Recreational Sports Fee - Recreational Sports.....	84
Recreational Sports Fee - Plant Support Services General.....	84
Recreational Sports Fee - Purchased Utilities.....	84
Athletics - Administration.....	85
Athletics - Sports Info.....	85
Athletics - Insurance.....	85
Athletics - Transportation Other.....	85
Athletics - Motor Coach Other.....	85
Athletics - ASC Compliance.....	86
Athletics - Baseball.....	86
Athletics - Basketball Men.....	86
Athletics - Basketball Women.....	86
Athletics - Football.....	87
Athletics - Jackson Field Complex.....	87
Athletics - Soccer Field Complex Other.....	87
Athletics - Kokernot Field Complex.....	87
Athletics - Softball Field.....	87
Athletics - Tennis.....	88
Athletics - Cross County Men.....	88
Athletics - Cross Country Women.....	88
Athletics - Training.....	88
Athletics - Volleyball.....	88
Athletics - Womens Softball.....	89
Athletics - Womens Soccer.....	8
Athletics - Mens Soccer.....	89
Bank Service Charges.....	89
Dean of ANRS.....	90
Sul Ross State University Museum.....	90
Counseling Center.....	90
Athletics - Administration.....	90
Athletics - Sports Info.....	91
Athletics - Baseball.....	91
Athletics - Basketball Men.....	91
Athletics - Basketball Women.....	91
Athletics - Football.....	91
Athletics - Tennis.....	92
Athletics - Cross Country.....	92
Athletics - Training.....	92
Athletics - Volleyball.....	92
Athletics - Womens Softball.....	92
Athletics - Womens Soccer.....	93

**TABLE OF CONENTS**

Athletics - Mens Soccer..... 93  
Bank Service Charges MRGC..... 93  
Leadership Retreat MRGC..... 93  
Program Development MRGC..... 93  
Public Media Relations MRGC..... 93  
Student Development MRGC..... 94  
Student Academic MRGC..... 94  
Student Services Fee MRGC..... 94  
Student Copier MRGC..... 94  
Student Government Association MRGC..... 94  
Student Growth MRGC..... 94  
Student Publications MRGC..... 95  
University Funds for Organizations MRGC..... 95

**AUXILIARY ENTERPRISE - PLEDGED BUDGET SUMMARY ALPINE..... 96**

VPFO Budget..... 97  
Bank Service Charges..... 97  
Accounting Services..... 97  
Food Services..... 97  
Human Resources..... 97  
Building Maintenance..... 97  
Custodial Services..... 98  
Purchased Utilities..... 98  
Information Technology CIO..... 98  
Housing Administration..... 98  
Residence Hall Programming..... 98  
Fletcher Hall..... 99  
Graves-Pierce Dorm..... 99  
Lobo Village-Residence..... 99  
Lobo Village-Efficiency..... 99  
Lobo Village-Family..... 99  
Mountainside Hall Maintenance..... 100  
Recreational Sports..... 100  
University of Publics Safety..... 100

**FACULTY WORKLOAD POLICY**



**SUL ROSS STATE UNIVERSITY  
2019-2020 OPERATING BUDGET SUMMARY  
STRATEGIC GOALS 1-5**

<b>FUND GROUP</b>	<b>ESTIMATED BALANCE 9/1/2019</b>	<b>REVENUES</b>	<b>CREDIT FOR SERVICE</b>	<b>TRANSFERS</b>	<b>EXPENDITURES</b>	<b>SERVICE DEPARTMENT DISBURSEMENTS</b>	<b>ESTIMATED BALANCE 8/31/2020</b>
<b>ALPINE</b>							
Educational and General	\$ -	\$ 19,224,074	\$ -	\$ (331,018)	\$ 18,893,057	\$ -	\$ (1)
Service Departments	\$ -	\$ -	\$ 810,000	\$ -	\$ -	\$ 810,000	\$ -
Designated Funds	\$ 2,051,000	\$ 8,683,367	\$ -	\$ (2,106,178)	\$ 8,400,562	\$ -	\$ 227,627
Auxiliary Enterprises-Unpledged	\$ 350,000	\$ 1,958,208	\$ -	\$ 2,106,178	\$ 3,758,383	\$ -	\$ 656,004
Auxiliary Enterprises-Pledged	\$ 900,000	\$ 4,943,566	\$ -	\$ -	\$ 5,060,316	\$ -	\$ 783,250
<b>SUB-TOTAL ALPINE:</b>	<b>\$ 3,301,000</b>	<b>\$ 34,809,215</b>	<b>\$ 810,000</b>	<b>\$ (331,018)</b>	<b>\$ 36,112,318</b>	<b>\$ 810,000</b>	<b>\$ 1,666,880</b>
<b>MRGC</b>							
Educational and General	\$ -	\$ 6,813,437	\$ -	\$ (1,200,000)	\$ 5,613,437	\$ -	\$ -
Service Departments	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000	\$ -
Designated Funds	\$ 892,000	\$ 2,215,932	\$ -	\$ -	\$ 2,989,249	\$ -	\$ 118,683
Auxiliary Enterprises-Unpledged	\$ 400,000	\$ 180,000	\$ -	\$ -	\$ 517,914	\$ -	\$ 62,086
<b>SUB-TOTAL MRGC:</b>	<b>\$ 1,292,000</b>	<b>\$ 9,209,369</b>	<b>\$ 210,000</b>	<b>\$ (1,200,000)</b>	<b>\$ 9,120,600</b>	<b>\$ 210,000</b>	<b>\$ 180,769</b>
<b>TOTAL:</b>	<b>\$ 4,593,000</b>	<b>\$ 44,018,584</b>	<b>\$ 1,020,000</b>	<b>\$ (1,531,018)</b>	<b>\$ 45,232,918</b>	<b>\$ 1,020,000</b>	<b>\$ 1,847,649</b>

**EDUCATIONAL AND GENERAL  
BUDGET SUMMARY  
2019-2020  
STRATEGIC GOALS**

<b>ESTIMATED UNALLOCATED BALANCE</b>	<b>TOTAL</b>	<b>ALPINE</b>	<b>MRGC</b>
September 1, 2019	\$ -	\$ -	\$ -

<b>ESTIMATED REVENUES</b>			
Net General Revenue - Formula/Non-Formula	\$ 16,037,136	\$ 11,001,146	\$ 5,035,990
General Reveue Fund-Dedicated 262	\$ 2,773,411	\$ 2,006,960	\$ 766,451
Higher Education Funds (HEF)	\$ 2,546,261	\$ 2,135,523	\$ 410,738
Hazelwood Reimbursement	\$ -	\$ -	\$ -
General Reveue for Staff Benefits	\$ 4,680,703	\$ 4,080,445	\$ 600,258
<b>TOTAL ESTIMATED REVENUES:</b>	<b>\$ 26,037,511</b>	<b>\$ 19,224,074</b>	<b>\$ 6,813,437</b>

<b>BUDGETED EXPENDITURES</b>			
Institutional Support	\$ 1,596,285	\$ 1,272,346	\$ 323,939
Student Services	\$ 1,444,305	\$ 1,107,132	\$ 337,173
Staff Benefits	\$ 5,706,231	\$ 4,552,498	\$ 1,153,733
Resident Instruction, Instructional, Administration, and Organized Activities	\$ -	\$ -	\$ -
Library	\$ 5,784,997	\$ 4,528,605	\$ 1,256,392
Physical Plant Operations and Utilities	\$ 483,434	\$ 483,434	\$ -
Non-Formula Support	\$ 1,378,543	\$ 1,233,891	\$ 144,652
Higher Education Funds (HEF)	\$ 5,566,438	\$ 3,579,628	\$ 1,986,810
Higher Education Funds (HEF)	\$ 2,546,261	\$ 2,135,523	\$ 410,738
<b>TOTAL BUDGETED EXPENDITURES:</b>	<b>\$ 24,506,493</b>	<b>\$ 18,893,056</b>	<b>\$ 5,613,437</b>

Transfer for Administrative Cost Allocation	\$ -	\$ 1,200,000	\$ (1,200,000)
Transfer from Designated Funds - Designated Tuition	\$ -	\$ -	\$ -
Transfer from Designated Funds - Technology Fee	\$ -	\$ -	\$ -
Transfer TRB Debt Service to TSUS	\$ (1,531,018)	\$ (1,531,018)	\$ -
<b>TOTAL BUDGETED TRANSFERS IN/OUT:</b>	<b>\$ (1,531,018)</b>	<b>\$ (331,018)</b>	<b>\$ (1,200,000)</b>

<b>ESTIMATED UNALLOCATED BALANCE</b>	<b>TOTAL</b>	<b>ALPINE</b>	<b>MRGC</b>
August 31, 2020	\$ -	\$ -	\$ -

SCHEDULE OF  
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS  
2019-2020

	TOTAL	ALPINE	MRGC
Tuition-Fall			
Resident	\$ 1,212,600	\$ 877,600	\$ 335,000
Non-Resident	\$ 109,200	\$ 98,900	\$ 10,300
Less: TPEG-Resident	\$ (181,890)	\$ (131,640)	\$ (50,250)
TPEG-Non-Resident	\$ (15,144)	\$ (14,835)	\$ (309)
Net Tuition - Fall	<u>\$ 1,124,766</u>	<u>\$ 830,025</u>	<u>\$ 294,741</u>
Tuition-Spring			
Resident	\$ 1,087,200	\$ 796,200	\$ 291,000
Non-Resident	\$ 79,900	\$ 79,900	\$ -
Less: TPEG-Resident	\$ (163,080)	\$ (119,430)	\$ (43,650)
TPEG-Non-Resident	\$ (11,985)	\$ (11,985)	\$ -
Net Tuition - Spring	<u>\$ 992,035</u>	<u>\$ 744,685</u>	<u>\$ 247,350</u>
Tuition-Summer I			
Resident	\$ 200,000	\$ 115,000	\$ 85,000
Non-Resident	\$ 20,000	\$ 17,000	\$ 3,000
Less: TPEG-Resident	\$ (30,000)	\$ (17,250)	\$ (12,750)
TPEG-Non-Resident	\$ (2,640)	\$ (2,550)	\$ (90)
Net Tuition - Summer I	<u>\$ 187,360</u>	<u>\$ 112,200</u>	<u>\$ 75,160</u>
Tuition-Summer II			
Resident	\$ 195,000	\$ 115,000	\$ 80,000
Non-Resident	\$ 20,000	\$ 20,000	\$ -
Less: TPEG-Resident	\$ (29,250)	\$ (17,250)	\$ (12,000)
TPEG-Non-Resident	\$ (3,000)	\$ (3,000)	\$ -
Net Tuition - Summer II	<u>\$ 182,750</u>	<u>\$ 114,750</u>	<u>\$ 68,000</u>
Board Authorized Tuition	<u>\$ 111,600</u>	<u>\$ 90,900</u>	<u>\$ 20,700</u>
Net Tuition:	<u>\$ 2,598,511</u>	<u>\$ 1,892,560</u>	<u>\$ 705,951</u>
Publication Fees	\$ 78,500	\$ 50,000	\$ 28,500
Laboratory Fees	\$ 9,000	\$ 9,000	\$ -
Late Registration/Cancellation Fees	\$ 11,000	\$ 9,000	\$ 2,000
Reinstatement Fees	\$ 5,000	\$ -	\$ 5,000
Post Office Fees	\$ 700	\$ 700	\$ -
Student Teaching Fees	\$ 11,700	\$ 1,700	\$ 10,000
University Ranch Sales	\$ -	\$ -	\$ -
Interest on Time Deposits	\$ 20,000	\$ 20,000	\$ -
Interest on Demand Deposits	\$ 27,000	\$ 12,000	\$ 15,000
Library Fines	\$ 500	\$ 500	\$ -
Misc Revenue	\$ 9,000	\$ 9,000	\$ -
Music Equipment Rental	\$ 2,500	\$ 2,500	\$ -
	<u>\$ 174,900</u>	<u>\$ 114,400</u>	<u>\$ 60,500</u>
TOTAL OTHER E&G INCOME:	<u>\$ 2,773,411</u>	<u>\$ 2,006,960</u>	<u>\$ 766,451</u>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-ALPINE  
 2018-19 / 2019-20  
 Strategic Goal 3,4

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges	\$ 21,000	\$ 0	\$ 21,000	\$ 0	\$ 0	\$ 0
Information Technology CIO	354,151	354,151	0	0	0	0
Institutional Membership	13,950	0	13,950	0	0	0
OIT Customer service	59,205	59,205	0	0	0	0
Post Office	69,408	57,408	12,000	57,934	57,934	0
President	186,580	186,580	0	218,352	218,352	0
Provost Publication	8,000	0	8,000	0	0	0
Executive Vice President Provost	215,270	210,270	4,955	230,368	230,368	0
University of Public Safety	373,713	348,613	25,100	368,781	368,781	0
VP for Budget & Finance	346,951	346,951	0	396,911	396,911	0
VPBA Grant Consultant	57,375	0	57,375	0	0	0
<b>TOTAL</b>	<b>\$ <u>1,705,603</u></b>	<b>\$ <u>1,563,178</u></b>	<b>\$ <u>142,380</u></b>	<b>\$ <u>1,272,346</u></b>	<b>\$ <u>1,272,346</u></b>	<b>\$ <u>0</u></b>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-MRGC  
 2018-19 / 2019-20  
 Strategic Goal 3,4

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charge	\$ 2,500	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0
Business Services	234,011	207,911	26,100	207,867	207,867	0
Information Technology CIO	50,000	50,000	0	116,072	116,072	0
Institutional Membership	10,000	0	10,000	0	0	0
VPBA Grant Consultation	18,050	0	18,050	0	0	0
<b>TOTAL</b>	<b>\$ <u>314,561</u></b>	<b>\$ <u>257,911</u></b>	<b>\$ <u>56,650</u></b>	<b>\$ <u>323,939</u></b>	<b>\$ <u>323,939</u></b>	<b>\$ <u>0</u></b>

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

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	112000-140302-MOEXP-60-37017	\$ 21,000	\$ 0	\$ (21,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 21,000	\$ 0	\$ (21,000)

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

(ORG) DEPT - Information Technology CIO: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-116000-ADMIN-60-37017	\$ 348,931	\$ 0	\$ (348,931)
Longevity Pay.....	12	11200S-116000-CLASS-60-37017	5,220	0	(5,220)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 354,151	\$ 0	\$ (354,151)

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

(ORG) DEPT - Institutional Membership: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	112000-140302-MOEXP-60-37017	\$ 14,000	\$ 0	\$ (14,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 14,000	\$ 0	\$ (14,000)

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

(ORG) DEPT - OIT Customer service: 116001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-116001-ADMIN-60-37017	\$ 55,845	\$ 0	\$ (55,845)
Longevity Pay.....	12	11200S-116001-LONG-60-37017	3,360	0	(3,360)
TOTAL BUDGET		Salaries Moved to Non-Formula/Designated	\$ 59,205	\$ 0	\$ (59,205)

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

(ORG) DEPT - Post Office: 140600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-140600-CLASS-60-37017	\$ 49,098	\$ 49,094	\$ (4,908)
Longevity Pay.....	12	11200S-140600-LONG-60-37017	3,660	3,840	(3,660)
Student Assistants.....	12	11200S-140600-STU-60-37017	4,650	5,000	(4,650)
Maintenance & Operations.....	12	112000-140600-MOEXP-60-37017	11,000	0	(11,000)
Travel.....	12	112000-140600-TRAVL-60-37017	1,000	0	(1,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 69,408	\$ 57,934	\$ (11,474)

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

(ORG) DEPT - President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-110100-ADMIN-60-37017	\$ 145,105	\$ 180,945	\$ 35,840
Classified Salaries.....	12	11200S-110100-CLASS-60-37017	32,296	34,156	1,860
Longevity Pay.....	12	11200S-110100-LONG-60-37017	3,179	3,251	72
TOTAL BUDGET			\$ 180,580	\$ 218,352	\$ 37,772

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Provost Publication: 120103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	11200S-140600-MOEXP-60-37017	\$ 8,000	\$ 0	\$ (8,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 8,000	\$ 0	\$ (8,000)

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Executive Vice President & Provost 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120101-ADMIN-60-37017	\$ 184,907	\$ 205,000	\$ 20,093
Classified Salaries.....	12	11200S-120101-CLASS-60-37017	19,268	19,768	500
Longevity Pay.....	12	11200S-120101-LONG-60-37017	6,140	5,600	(540)
Maintenance & Operations.....	12	112000-120101-MOEXP-60-37017	455	0	(455)
Travel.....	12	112000-120101-TRAVL-60-37017	4,500	0	(4,500)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 215,270	\$ 230,368	\$ 15,098

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

(ORG) DEPT - University of Public Safety: 130500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-130500-ADMIN-60-37017	\$ 126,342	\$ 134,397	\$ 8,055
Classified Salaries.....	12	11200S-130500-CLASS-60-37127	197,590	231,284	33,694
Longevity / Hazardous Pay.....	12	11200S-130500-LONG-60-37127	4,580	3,100	(1,480)
Student Assistants.....	12	11200S-130500-STU-60-37127	20,101	0	(20,101)
Maintenance & Operations.....	12	112000-130500-MOEXP-60-37127	20,000	0	(20,000)
Travel.....	12	112000-130500-TRAVL-60-37127	5,100	0	(5,100)
TOTAL BUDGET		M&O/Student/Travel Moved to Auxiliaries	\$ 373,713	\$ 368,781	\$ (4,932)

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

(ORG) DEPT - VP for Budget and Finance: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-140101-ADMIN-60-37017	\$ 279,988	\$ 329,531	\$ 49,543
Classified Salaries.....	12	11200S-140101-CLASS-60-37017	57,123	58,440	1,317
Longevity Pay.....	12	11200S-140101-LONG-60-37017	9,840	8,940	(900)
TOTAL BUDGET			\$ 346,951	\$ 396,911	\$ 49,960

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

(ORG) DEPT - VPBA Grants Consultation: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	112000-140102-MOEXP-60-37017	\$ 57,375	\$ 0	\$ (57,375)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 57,375	\$ 0	\$ (57,375)

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

(ORG) DEPT - Bank Service Charges MRGC: 230101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	117000-230101-MOEXP-60-38017	\$ 2,500	\$ 0	\$ (2,500)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 2,500	\$ 0	\$ (2,500)

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

(ORG) DEPT - VPBA Grants Consultation MRGC: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	117000-140102-MOEXP-60-38017	\$ 18,050	\$ 0	\$ (18,050)
TOTAL BUDGET			\$ 18,050	\$ 0	\$ (18,050)

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

(ORG) DEPT - Business Services MRGC: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11700S-230100-ADMIN-60-38017	\$ 57,285	\$ 62,783	\$ 5,498
Classified Salaries.....	12	11700S-230100-CLASS-60-38017	126,626	140,044	13,418
Hourly Wages.....	12	11700S-230100-HOURLY-60-38017	19,000	0	(19,000)
Longevity Pay.....	12	11700S-230100-LONG-60-38017	5,000	5,040	40
Maintenance & Operations.....	12	117000-230100-MOEXP-60-38017	19,600	0	(19,600)
Travel.....	12	117000-230100-TRAVL-60-38017	6,500	0	(6,500)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 234,011	\$ 207,867	\$ (26,144)

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

(ORG) DEPT - Institutional Memberships MRGC: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	117000-140130-MOEXP-60-38017	\$ 10,000	\$ 0	\$ (10,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 10,000	\$ 0	\$ (10,000)

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

(ORG) DEPT - Informational Technology CIO MRGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11700S-116000-ADMIN-60-38017	\$ 50,000	\$ 114,632	\$ 64,632
Longevity Pay.....	12	11700S-116000-LONG-60-38017	0	1,440	1,440
TOTAL BUDGET			\$ 50,000	\$ 116,072	\$ 66,072

STUDENT SERVICES  
 COMPARATIVE SUMMARY ALPINE  
 2018-19 / 2019-20  
 Strategic Goal 2,5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions & Recruiting	271,441	177,441	94,000	266,449	266,449	0
Career Services and Testing	60,197	\$ 45,497	14,700	\$ 45,815	45,815	\$ 0
Financial Assistance	166,450	166,450	0	214,027	214,027	0
Lobo Den Academic Advising	0	0	0	33,081	33,081	0
One Stop Shop	75,801	48,702	27,099	55,054	55,054	0
Records & Registration	163,131	150,231	12,900	157,506	157,506	0
Student Life	61,553	61,553	0	119,138	119,138	0
VP for Enrollment Services	237,186	225,193	\$ 11,993	216,062	\$ 216,062	0
<b>TOTAL</b>	<u><u>1,035,759</u></u>	<u><u>\$ 875,067</u></u>	<u><u>\$ 160,692</u></u>	<u><u>\$ 1,107,132</u></u>	<u><u>\$ 1,107,132</u></u>	<u><u>\$ 0</u></u>

STUDENT SERVICES  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal 2,5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions & Recruiting	301,855	\$ 255,075	46,780	\$ 143,844	143,844	\$ 0
Records & Registration	0	0	0	73,187	73,187	0
Financial Assistance	164,524	130,524	34,000	120,142	120,142	0
<b>TOTAL</b>	<u><u>466,379</u></u>	<u><u>\$ 385,599</u></u>	<u><u>\$ 80,780</u></u>	<u><u>\$ 337,173</u></u>	<u><u>\$ 337,173</u></u>	<u><u>\$ 0</u></u>



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

ORG DEPT - Admissions & Recruiting: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120212-ADMIN-50-37016	\$ 88,490	\$ 103,090	\$ 14,600
Classified Salaries.....	12	11200S-120212-CLASS-50-37016	86,635	153,699	67,064
Longevity Pay.....	12	11200S-120212-LONG-50-37016	5,140	4,660	(480)
Student Assistance.....	12	11200S-120212-STU-50-37016	5,000	5,000	0
Maintenance & Operations.....	12	112000-120212-MOEXP-50-37016	70,000	0	(70,000)
Travel.....	12	112000-120212-TRAVL-50-37016	24,000	0	(24,000)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 279,265</u>	<u>\$ 266,449</u>	<u>\$ (94,480)</u>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Rocio Aguado

ORG DEPT - Career Services and Testing: 121140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-121140-ADMIN-50-37016	\$ 38,960	\$ 39,315	\$ 355
Longevity Pay.....	12	11200S-121140-LONG-50-37016	960	0	(960)
Hourly Wages.....	12	11200S-121140-TEMP-50-37016	6,521	6,500	(21)
Maintenance & Operations.....	12	11200S-121140-MOEXP-50-37016	10,700	0	(10,700)
Travel.....	12	11200S-121140-TRAVL-50-37016	4,000	0	(4,000)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 61,141</u>	<u>\$ 45,815</u>	<u>\$ (15,326)</u>

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

ORG DEPT - Financial Assistance: 121410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-121410-ADMIN-50-37016	\$ 106,707	\$ 115,645	\$ 8,938
Classified Salaries.....	12	11200S-121410-CLASS-50-37016	58,975	87,882	28,907
Longevity Pay.....	12	11200S-121410-LONG-50-37016	5,140	5,500	360
Student Assistance.....	12	11200S-121410-STU-50-37016	0	5,000	5,000
<b>TOTAL BUDGET</b>			<u>\$ 170,822</u>	<u>\$ 214,027</u>	<u>\$ 43,205</u>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Amy Fields

ORG DEPT - Lobo Den Academic Advising: 120233

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-120233-CLASS-50-37016	\$ 31,781	\$ 32,781	\$ 1,000
Longevity Pay.....	12	11200S-120233-LONG-50-37016	0	300	300
<b>TOTAL BUDGET</b>			<u>\$ 31,781</u>	<u>\$ 33,081</u>	<u>\$ 1,300</u>

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

ORG DEPT - One Stop Shop: 121301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 52,850	\$ 54,814	\$ 1,964
Longevity Pay.....	12	11200S-121301-LONG-50-37016	1,000	240	(760)
Maintenance & Operations.....	12	112000-121301-MOEXP-50-37016	27,099	0	(27,099)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 80,949</u>	<u>\$ 55,054</u>	<u>\$ (25,895)</u>

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

ORG DEPT - Records & Registration: 121300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-121300-ADMIN-50-37016	\$ 68,964	\$ 114,585	\$ 45,621
Classified Salaries.....	12	11200S-121300-CLASS-50-37016	62,844	32,781	(30,063)
Longevity Pay.....	12	11200S-121300-LONG-50-37016	6,480	5,140	(1,340)
Student Assistance.....	12	11200S-121300-STU-50-37016	15,000	5,000	(10,000)
Maintenance & Operations.....	12	112000-121300-MOEXP-50-37016	7,500	0	(7,500)
Travel.....	12	112000-121300-TRAVL-50-37016	5,400	0	(5,400)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 166,188	\$ 157,506	\$ (8,682)

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

ORG DEPT - Student Life: 121111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-121111-ADMIN-50-37016	\$ 61,315	\$ 101,355	\$ 40,040
Classified Salaries.....	12	11200S-121111-CLASS-50-37016	0	15,523	15,523
Longevity Pay.....	12	11200S-121111-LONG-50-37016	1,310	2,260	950
TOTAL BUDGET			\$ 62,625	\$ 119,138	\$ 56,513

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

ORG DEPT - Vice President Enrollment Management: 120211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120211-ADMIN-50-37016	\$ 193,603	\$ 175,246	\$ (18,357)
Classified Salaries.....	12	11200S-120211-CLASS-50-37016	0	35,156	35,156
Longevity Pay.....	12	11200S-120211-LONG-50-37016	900	660	(240)
Student Assistance.....	12	11200S-120211-STU-50-37016	0	5,000	5,000
Maintenance & Operations.....	12	112000-120211-MOEXP-50-37016	6,993	0	(6,993)
Travel.....	12	112000-120211-TRAVL-50-37016	5,000	0	(5,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 206,496	\$ 216,062	\$ 9,566

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

ORG DEPT - Admissions and Recruiting MRGC: 240100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11700S-240100-ADMIN-50-38016	\$ 83,603	\$ 18,386	\$ (65,217)
Classified Salaries.....	12	11700S-240100-CLASS-50-38016	131,952	98,878	(33,074)
Longevity Pay.....	12	11700S-240100-LONG-50-38016	7,700	2,260	(5,440)
Student Salary Pool.....	12	11700S-240100-STU-50-38016	31,820	24,320	(7,500)
Maintenance & Operations.....	12	117000-240100-MOEXP-50-38016	38,500	0	(38,500)
Travel.....	12	117000-240100-TRAVL-50-38016	8,280	0	(8,280)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 301,855	\$ 143,844	\$ (158,011)

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

ORG DEPT - Records/Registration MRGC: 240300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11700S-240300-CLASS-50-38016	\$ 0	\$ 64,727	\$ (64,727)
Longevity Pay.....	12	11700S-240300-LONG-50-38016	0	960	(960)
Student Salary Pool.....	12	11700S-240300-STU-50-38016	0	7,500	(7,500)
TOTAL BUDGET			\$ 0	\$ 73,187	\$ (73,187)

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

ORG DEPT - Student Financial Assistance MRGC: 250200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 34,715	\$ 34,145	\$ (570)
Classified Salaries.....	12	11700S-250200-CLASS-50-38016	73,929	64,397	(9,532)
Longevity Pay.....	12	11700S-250200-LONG-50-38016	1,000	720	(280)
Student Salary Pool.....	12	11700S-250200-STU-50-38016	20,880	20,880	0
Maintenance & Operations.....	12	117000-250200-MOEXP-50-38016	24,000	0	(24,000)
Travel.....	12	117000-250200-TRAVL-50-38016	10,000	0	(10,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 164,524	\$ 120,142	\$ (44,382)

STAFF BENEFITS  
 COMPARATIVE SUMMARY - Alpine  
 2018-19 / 2019-20  
 Strategic Goal 4

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits -						
Alpine	\$ 5,121,276	\$ 0	\$ 5,121,276	\$ 5,021,276	\$ 0	\$ 5,021,276
TOTAL	<u>\$ 5,121,276</u>	<u>\$ 0</u>	<u>\$ 5,121,276</u>	<u>\$ 5,021,276</u>	<u>\$ 0</u>	<u>\$ 5,021,276</u>

STAFF BENEFITS  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal 4

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits- Middle						
Rio Grande College	\$ 1,121,055	\$ 0	\$ 1,121,055	\$ 1,153,733	\$ 0	\$ 1,153,734
TOTAL	<u>\$ 1,121,055</u>	<u>\$ 0</u>	<u>\$ 1,121,055</u>	<u>\$ 1,153,733</u>	<u>\$ 0</u>	<u>\$ 1,153,734</u>

EDUCATIONAL AND GENERAL: Program (Staff Benefits): 60  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - Staff Benefits Alpine: 140131

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Insurance (Fund 001 only).....	12	112000-140132-7041-60-37057	\$ 2,632,096	\$ 2,079,405	\$ (552,691)
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	821,444	805,357	(16,087)
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	685,842	685,842	0
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	170,935	170,935	0
Workers Comp. Assesment.....	12	112000-140131-7947-60-37067	28,000	28,000	0
ORP DIFFERENTIAL Fund 262.....	12	112000-140132-7086-60-30337	23,895	23,895	0
TRS/ORP (PROPORTIONAL) 001.....	12	112000-140132-7909-60-39913	607,624	607,624	0
TRS/ORP (PROPORTIONAL) 262.....	12	112000-140132-7909-60-39920	151,440	151,440	0
TOTAL BUDGET			\$ 5,121,276	\$ 4,552,498	\$ (568,778)

EDUCATIONAL AND GENERAL: Program (Staff Benefits): 60  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - Staff Benefits Middle Rio Grande College: 140131

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Insurance (Fund 001 only).....	12	117000-140132-7041-60-37057	\$ 366,861	\$ 310,383	\$ (56,478)
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	266,000	363,879	97,879
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	209,608	200,432	(9,176)
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	43,529	32,183	(11,346)
Workers Comp. Assesment.....	12	117000-140131-7947-60-38067	7,500	7,200	(300)
ORP DIFFERENTIAL Fund 262.....	12	117000-140132-7086-60-31337	2,846	4,571	1,725
TRS/ORP (PROPORTIONAL) 001.....	12	117000-140132-7086-60-39917	186,070	198,623	12,553
TRS/ORP (PROPORTIONAL) 262.....	12	117000-140132-7909-60-39930	38,641	36,463	(2,178)
TOTAL BUDGET			\$ 1,121,055	\$ 1,153,734	\$ 32,679

RESIDENT INSTRUCTION  
COMPARATIVE SUMMARY - Alpine  
2018-19 / 2019-20  
Strategic Goal 1

DEPARTMENT	2018-19				2019-20			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$ 358,134	\$ 304,910	\$ 39,601	\$ 13,623	\$ 365,387	\$ 318,874	\$ 46,513	\$ 0
ANSC - Fairer Tech	2,155	0	0	2,155	0	0	0	0
ANSC - Animal Health Mgmt.	3,308	0	0	3,308	0	0	0	0
Industrial Technology	83,358	47,500	20,678	15,180	82,396	60,000	22,396	0
Natural Resource Management	291,034	273,709	7,215	10,110	229,903	221,504	8,399	0
College of Arts and Sciences								
Arts & Sciences Contingency	105,587	100,087	0	5,500	0	0	0	0
Behavioral & Social Sciences	381,990	351,551	13,912	16,527	390,437	377,837	12,600	0
Biology, Geology, & Physical Sciences	655,104	589,508	10,823	54,773	356,541	344,451	12,090	0
Fine Arts & Communications	644,484	581,491	20,399	42,594	652,662	629,667	22,995	0
Languages and Literature	442,023	415,136	11,183	15,704	439,092	426,462	12,630	0
Mathematics	225,084	213,845	0	11,239	214,973	214,973	0	0
Nursing	105,587	100,087	0	5,500	65,916	51,000	14,916	0
College of Professional Studies								
Business Administration	309,683	279,821	13,912	15,950	315,027	302,427	12,600	0
Criminal Justice	132,739	124,135	0	8,604	70,135	70,135	0	0
Education	361,541	296,516	48,606	16,419	332,750	275,325	57,425	0
Kinesiology and Human Performance	262,534	237,926	11,183	13,425	269,677	257,047	12,630	0
Professional Studies								
DOE Contingency	3,147	0	0	3,147	0	0	0	0
Unallocated Salaries Alpine	366,506	366,506	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$ 4,733,998	\$ 4,282,728	\$ 197,512	\$ 253,758	\$ 3,784,896	\$ 3,549,702	\$ 235,194	\$ 0
INSTRUCTIONAL ADMINISTRATION								
College of Agricultural and Natural Resource Sciences (ANRS)	124,923	0	113,553	11,370	164,652	0	164,652	0
College of Arts & Sciences	123,787	0	115,567	8,220	121,254	0	121,254	0
College of Ed. & Professional Studies	99,457	0	93,637	5,820	188,230	0	188,230	0
College of Graduate Studies	96,319	0	96,319	0	107,688	0	107,688	0
DOE CSI STEM	8,000	0	8,000	0	8,000	8,000	0	0
Post baccalaureate	25,020	0	25,020	0	48,134	0	48,134	0
Provost & Vice President for Academic & Student Affairs	0	0	20,468	4,000	21,047	0	21,047	0
Title V-Lobo Road to Success	24,468	0	23,918	0	0	0	0	0
Subtotal, Instructional Administration	501,974	0	496,482	29,410	659,005	8,000	651,005	0
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	27,178	0	24,532	2,646	22,534	0	22,534	0
University Ranch	59,231	0	51,480	7,751	62,170	0	62,170	0
University Ranch - Cattle	10,654	0	0	10,654	0	0	0	0
University Ranch - Equine	8,646	0	0	8,646	0	0	0	0
University Ranch - Sheep/Goat	4,101	0	0	4,101	0	0	0	0
University Ranch - Swine	8,394	0	0	8,394	0	0	0	0
Subtotal, Organized Activities	118,204	0	76,012	42,192	84,704	0	84,704	0
TOTAL	\$ 5,354,176	\$ 4,282,728	\$ 770,006	\$ 325,360	\$ 4,528,605	\$ 3,557,702	\$ 970,903	\$ 0

RESIDENT INSTRUCTION  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal 1

DEPARTMENT	2018-19				2019-20			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
Middle Rio Grande College								
Business Administration	375,958	293,986	0	37,735	382,041	382,041	0	0
Education	\$ 329,514	\$ 293,986	\$ 35,528	\$ 0	\$ 343,775	\$ 307,207	\$ 36,568	\$ 0
Humanities	64,323	62,130	0	0	64,311	64,311	0	0
Natural & Behavioral	59,865	59,865	0	0	61,062	61,062	0	0
Unallocated Salaries	312,171	312,171	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$ 765,873	\$ 728,152	\$ 35,528	\$ 0	\$ 469,148	\$ 432,580	\$ 36,568	\$ 0
INSTRUCTIONAL ADMINISTRATION								
Assistant Provost & Dean RGC	274,854	0	271,854	3,000	360,117	0	360,117	0
DOE PPOHA RGC	13,537	0	13,537	0	45,086	0	45,086	0
Subtotal, Instructional Administration	288,391	0	285,391	3,000	405,203	0	405,203	0
TOTAL	\$ 1,054,264	\$ 728,152	\$ 320,919	\$ 3,000	\$ 874,351	\$ 432,580	\$ 441,771	\$ 0

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

ORG DEPT - Animal Science (ANSC): 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120441-FAC-10-37011	\$ 304,910	\$ 318,874	\$ 13,964
Administrative Salaries.....	12	11200S-120441-ADMIN-10-37011	23,929	30,600	6,671
Classified Salaries.....	12	11200S-120441-CLASS-10-37011	15,272	15,906	634
Longevity Pay.....	12	11200S-120441-LONG-10-37011	400	7	(393)
Maintenance & Operations.....	12	112000-120441-MOEXP-10-37011	8,991	0	(8,991)
Travel.....	12	112000-120441-TRAVL-10-37011	4,632	0	(4,632)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 358,134</u>	<u>\$ 365,387</u>	<u>\$ 7,253</u>

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

ORG DEPT - ANSC Farrier Tech: 120446

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	112000-120446-MOEXP-10-37011	\$ 1,764	\$ 0	\$ (1,764)
Travel.....	12	112000-120446-TRAVL-10-37011	391	0	(391)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 2,155</u>	<u>\$ 0</u>	<u>\$ (2,155)</u>

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

ORG DEPT - ANSC AHM: 120447

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	112000-120447-MOEXP-10-37011	\$ 2,388	\$ 0	\$ (2,388)
Travel.....	12	112000-120447-TRAVL-10-37011	920	0	(920)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 3,308</u>	<u>\$ 0</u>	<u>\$ (3,308)</u>

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

ORG DEPT - Industrial Technology: 120850

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120850-FAC-10-37011	\$ 47,500	\$ 60,000	\$ 12,500
Classified Salaries.....	12	11200S-120850-CLASS-10-37011	20,678	22,389	1,711
Longevity Pay.....	12	11200S-120850-LONG-10-37011	0	7	7
Maintenance & Operations.....	12	112000-120850-MOEXP-10-37011	9,384	0	(9,384)
Travel.....	12	112000-120850-TRAVL-10-37011	5,796	0	(5,796)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 83,358</u>	<u>\$ 82,396</u>	<u>\$ (962)</u>

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

ORG DEPT - Natural Resource Management (NRM): 120471

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120471-FAC-10-37011	\$ 273,709	\$ 221,504	\$ (52,205)
Classified Salaries.....	12	11200S-120471-CLASS-10-37011	7,215	8,393	1,178
Longevity Pay.....	12	11200S-120471-LONG-10-37011	0	6	6
Maintenance & Operations.....	12	112000-120471-MOEXP-10-37011	7,350	0	(7,350)
Travel.....	12	112000-120471-TRAVL-10-37011	2,760	0	(2,760)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 291,034</u>	<u>\$ 229,903</u>	<u>\$ (61,131)</u>



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

ORG DEPT - Arts & Sciences Contingency: 120611

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 0	\$ (4,554)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 4,554	\$ 0	\$ (4,554)

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

ORG DEPT - Behavioral & Social Sciences: 120620

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120620-FAC-10-37011	\$ 351,551	\$ 377,837	\$ 26,286
Classified Salaries.....	12	11200S-120620-CLASS-10-37011	13,122	12,590	(532)
Longevity Pay.....	12	11200S-120620-LONG-10-37011	790	10	(780)
Maintenance & Operations.....	12	112000-120620-MOEXP-10-37011	13,227	0	(13,227)
Travel.....	12	112000-120620-TRAVL-10-37011	3,300	0	(3,300)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 381,990	\$ 390,437	\$ 8,447

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

ORG DEPT - Biology, Geology & Physical Sciences: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120631-FAC-10-37011	\$ 589,508	\$ 344,451	\$ (245,057)
Classified Salaries.....	12	11200S-120631-CLASS-10-37011	10,823	12,090	1,267
Maintenance & Operations.....	12	112000-120631-MOEXP-10-37011	30,724	0	(30,724)
Travel.....	12	112000-120631-TRAVL-10-37011	24,049	0	(24,049)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 655,104	\$ 356,541	\$ (298,563)

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

ORG DEPT - Fine Arts & Communication: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120651-FAC-10-37011	\$ 581,491	\$ 629,667	\$ 48,176
Classified Salaries.....	12	11200S-120651-CLASS-10-37011	20,399	22,775	2,376
Longevity Pay.....	12	11200S-120651-LONG-10-37011	0	220	220
Graduate.....	12	112000-120651-GRAD-10-37011	581,491	0	(581,491)
Maintenance & Operations.....	12	112000-120651-MOEXP-10-37011	33,794	0	(33,794)
Travel.....	12	112000-120651-TRAVL-10-37011	8,800	0	(8,800)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 1,225,975	\$ 652,662	\$ (573,313)

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

ORG DEPT - Languages and Literature: 120660

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120660-FAC-10-37011	\$ 415,136	\$ 426,462	\$ 11,326
Classified Salaries.....	12	11200S-120660-CLASS-10-37011	11,183	12,590	1,407
Longevity Pay.....	12	11200S-120660-LONG-10-37011	0	40	40
Maintenance & Operations.....	12	112000-120660-MOEXP-10-37011	10,032	0	(10,032)
Travel.....	12	112000-120660-TRAVL-10-37011	5,672	0	(5,672)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 442,023	\$ 439,092	\$ (2,931)

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

ORG DEPT - Mathematics: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120670-FAC-10-37011	\$ 213,845	\$ 214,973	\$ 1,128
Maintenance & Operations.....	12	112000-120670-MOEXP-10-37011	7,747	0	(7,747)
Travel.....	12	112000-120670-TRVL-10-37011	3,492	0	(3,492)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 225,084</u>	<u>\$ 214,973</u>	<u>\$ (10,111)</u>

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

ORG DEPT - Nursing: 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120870-FAC-10-37011	\$ 100,087	\$ 51,000	\$ (49,087)
Classified Salaries.....	12	11200S-120870-CLASS-10-37011	0	14,706	14,706
Longevity Pay.....	12	11200S-120870-LONG-10-37011	0	210	210
Maintenance & Operations.....	12	112000-120870-MOEXP-10-37011	4,300	0	(4,300)
Travel.....	12	112000-120870-TRAVL-10-37011	1,200	0	(1,200)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 105,587</u>	<u>\$ 65,916</u>	<u>\$ (39,671)</u>

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

ORG DEPT - Business Administration: 120820

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120820-FAC-10-37011	\$ 279,821	\$ 302,427	\$ 22,606
Classified Salaries.....	12	11200S-120820-CLASS-10-37011	13,122	12,590	(532)
Longevity Pay.....	12	11200S-120820-LONG-10-37011	790	10	(780)
Maintenance & Operations.....	12	112000-120820-MOEXP-10-37011	11,450	0	(11,450)
Travel.....	12	112000-120820-TRAVL-10-37011	4,500	0	(4,500)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 309,683</u>	<u>\$ 315,027</u>	<u>\$ 5,344</u>

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

ORG DEPT - Criminal Justice: 120830

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120830-FAC-10-37011	\$ 124,135	\$ 70,135	\$ (54,000)
Graduate.....	12	11200S-120830-GRAD-10-37011	124,135	0	(124,135)
Maintenance & Operations.....	12	112000-120830-MOEXP-10-37011	5,292	0	(5,292)
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	0	(3,312)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 256,874</u>	<u>\$ 70,135</u>	<u>\$ (186,739)</u>

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

ORG DEPT - Education: 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120840-FAC-10-37011	\$ 296,516	\$ 275,325	\$ (21,191)
Classified Salaries.....	12	11200S-120840-CLASS-10-37011	47,826	56,225	8,399
Longevity Pay.....	12	11200S-120840-LONG-10-37011	780	1,200	420
Graduate.....	12	11200S-120840-GRAD-10-37011	296,516	0	(296,516)
Maintenance & Operations.....	12	112000-120840-MOEXP-10-37011	12,819	0	(12,819)
Travel.....	12	112000-120840-TRAVL-10-37011	3,600	0	(3,600)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 658,057</u>	<u>\$ 332,750</u>	<u>\$ (325,307)</u>

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

ORG DEPT -Kinesiology and Human Performance: 120860

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120860-FAC-10-37011	\$ 237,926	\$ 257,047	\$ 19,121
Classified Salaries.....	12	11200S-120860-CLASS-10-37011	11,183	12,590	1,407
Longevity Pay.....	12	11200S-120860-LONG-10-37011	0	40	40
Maintenance & Operations.....	12	112000-120860-MOEXP-10-37011	10,425	0	(10,425)
Travel.....	12	112000-120860-TRAVL-10-37011	3,000	0	(3,000)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 262,534</u>	<u>\$ 269,677</u>	<u>\$ 7,143</u>

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

ORG DEPT - Professional Studies DOE Contingency: 120811

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	112000-120811-MOEXP-10-37011	\$ 1,764	\$ 0	\$ (1,764)
Travel.....	12	112000-120811-TRAVL-10-37011	1,383	0	(1,383)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 3,147</u>	<u>\$ 0</u>	<u>\$ (3,147)</u>

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

ORG DEPT -Unallocated Salaries: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-140103-FAC-10-37011	\$ 366,506	\$ 0	\$ (366,506)
<b>TOTAL BUDGET</b>		Salaries moved to Designated	<u>\$ 366,506</u>	<u>\$ 0</u>	<u>\$ (366,506)</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120411-ADMIN-40-37015	\$ 84,102	\$ 133,841	\$ 49,739
Classified Salaries.....	12	11200S-120411-CLASS-40-37015	28,531	29,531	1,000
Longevity Pay.....	12	11200S-120411-LONG-40-37015	920	1,280	360
Maintenance & Operations.....	12	112000-120411-MOEXP-40-37015	5,185	0	(5,185)
Travel.....	12	112000-120411-TRAVL-40-37015	6,185	0	(6,185)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 124,923</u>	<u>\$ 164,652</u>	<u>\$ 39,729</u>

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

ORG DEPT -College of Arts and Sciences: 120610

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120610-ADMIN-40-37015	\$ 89,100	\$ 93,347	\$ 4,247
Classified Salaries.....	12	11200S-120610-CLASS-40-37015	26,467	27,907	1,440
Maintenance & Operations.....	12	112000-120610-MOEXP-40-37015	5,020	0	(5,020)
Travel.....	12	112000-120610-TRAVL-40-37015	3,200	0	(3,200)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 123,787</u>	<u>\$ 121,254</u>	<u>\$ (2,533)</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40 ORG DEPT -College of Ed and Professional Studies: 120810  
 FINANCIAL MANAGER: Barbara Tucker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120801-ADMIN-40-37015	\$ 67,170	\$ 160,323	\$ 93,153
Classified Salaries.....	12	11200S-120801-CLASS-40-37015	26,467	27,907	1,440
Maintenance & Operations.....	12	112000-120801-MOEXP-40-37015	3,320	0	(3,320)
Travel.....	12	112000-120801-TRAVL-40-37015	2,500	0	(2,500)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 99,457</u>	<u>\$ 188,230</u>	<u>\$ 88,773</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40 ORG DEPT -College of Graduate Studies: 120910  
 FINANCIAL MANAGER: Vacant

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120910-ADMIN-40-37015	\$ 96,319	\$ 80,400	\$ (15,919)
Classified Salaries.....	12	11200S-120910-CLASS-40-37015	0	25,128	25,128
Longevity Pay.....	12	11200S-120910-LONG-40-37015	0	2,160	2,160
<b>TOTAL BUDGET</b>			<u>\$ 96,319</u>	<u>\$ 107,688</u>	<u>\$ 11,369</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40 ORG DEPT -DOE CSI STEM: 120277  
 FINANCIAL MANAGER: Rhonda Austin

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11200S-120277-FAC-40-37015	\$ 8,000	\$ 8,000	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 0</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40 ORG DEPT - DOE Post baccalaureate: 120278  
 FINANCIAL MANAGER: Rhonda Austin

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120278-ADMIN-40-37015	\$ 15,185	\$ 28,138	\$ 12,953
Classified Salaries.....	12	11200S-120278-CLASS-40-37015	9,318	19,136	9,818
Longevity Pay.....	12	11200S-120278-LONG-40-37015	517	860	343
<b>TOTAL BUDGET</b>			<u>\$ 25,020</u>	<u>\$ 48,134</u>	<u>\$ 23,114</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40 ORG DEPT -Provost VPASA Academics: 120102  
 FINANCIAL MANAGER: Robert Kinucan

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-120102-CLASS-40-37015	\$ 19,268	\$ 19,767	\$ 499
Longevity Pay.....	12	11200S-120102-LONG-40-37015	1,200	1,280	80
Maintenance and Operation.....	12	112000-120102-MOEXP-40-37015	4,000	0	(4,000)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 24,468</u>	<u>\$ 21,047</u>	<u>\$ (3,421)</u>

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

ORG DEPT - Title V-Lobo Road to Success: 120276

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-120276-ADMIN-40-37015	\$ 23,494	\$ 0	\$ (23,494)
Longevity Pay.....	12	11200S-120276-LONG-40-37015	424	0	(424)
<b>TOTAL BUDGET</b>			<u>\$ 23,918</u>	<u>\$ 0</u>	<u>\$ (23,918)</u>

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

ORG DEPT -ANRS Meats Laboratory: 120442

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-120442-CLASS-40-37101	\$ 24,173	\$ 22,534	\$ (1,639)
Longevity Pay.....	12	11200S-120442-LONG-40-37101	359	0	(359)
Maintenance and Operation.....	12	112001-120442-MOEXP-40-37101	2,646	0	(2,646)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 27,178</u>	<u>\$ 22,534</u>	<u>\$ (4,644)</u>

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

ORG DEPT -University Ranch: 120412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-120412-CLASS-40-37105	\$ 50,460	\$ 61,090	\$ 10,630
Longevity Pay.....	12	11200S-120412-LONG-40-37105	1,020	1,080	60
Maintenance and Operation.....	12	112001-120412-MOEXP-40-37105	6,095	0	(6,095)
Travel.....	12	112001-120412-TRAVL-40-37105	1,656	0	(1,656)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 59,231</u>	<u>\$ 62,170</u>	<u>\$ 2,939</u>

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

ORG DEPT -University Ranch Cattle: 120444

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	112001-120444-MOEXP-40-37105	\$ 10,654	\$ 0	\$ (10,654)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 10,654</u>	<u>\$ 0</u>	<u>\$ (10,654)</u>

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

ORG DEPT -University Ranch Equine: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	112001-120443-MOEXP-40-37105	\$ 10,654	\$ 0	\$ (10,654)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 10,654</u>	<u>\$ 0</u>	<u>\$ (10,654)</u>

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

ORG DEPT -University Ranch Sheep/Goat: 120448

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	112001-120448-MOEXP-40-37105	\$ 4,101	\$ 0	\$ (4,101)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 4,101</u>	<u>\$ 0</u>	<u>\$ (4,101)</u>

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

ORG DEPT -University Ranch Swine: 120445

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	112001-120445-MOEXP-40-37105	\$ 8,394	\$ 0	\$ (8,394)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 8,394	\$ 0	\$ (8,394)

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 10  
 FINANCIAL MANAGER: Terry Carson

ORG DEPT - Business Administration MRGC: 220200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salary Pool.....	12	11700S-220200-FAC-10-38011	\$ 338,223	\$ 382,041	\$ 43,818
Maintenance & Operations.....	12	117000-220200-MOEXP-10-38011	9,635	0	(9,635)
Travel.....	12	117000-220200-TRAVL-10-38011	28,100	0	(28,100)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 375,958	\$ 382,041	\$ 6,083

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 10  
 FINANCIAL MANAGER: Monica Gutierrez

ORG DEPT - Education MRGC: 220300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	\$ 32,688	\$ 33,688	\$ 1,000
Faculty Salaries.....	12	11700S-220300-FAC-10-38011	293,986	307,207	13,221
Longevity Pay.....	12	11700S-220300-LONG-10-38011	2,840	2,880	40
TOTAL BUDGET			\$ 329,514	\$ 343,775	\$ 14,261

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 10  
 FINANCIAL MANAGER: Jorge Hernandez

ORG DEPT - Humanities MRGC: 220300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11700S-220600-FAC-10-38011	\$ 64,323	\$ 64,311	\$ (12)
TOTAL BUDGET			\$ 64,323	\$ 64,311	\$ (12)

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 10  
 FINANCIAL MANAGER: Patricia Nicosia

ORG DEPT - Natural & Behavior Sciences MRGC: 220700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11700S-220700-FAC-10-38011	\$ 59,865	\$ 61,062	\$ 1,197
TOTAL BUDGET			\$ 59,865	\$ 61,062	\$ 1,197

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 10  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - Unallocated Salaries MRGC: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	11700S-140103-FAC-10-38011	\$ 312,171	\$ 0	\$ (312,171)
TOTAL BUDGET		Salaries moved to Designated	\$ 312,171	\$ 0	\$ (312,171)

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

ORG DEPT - Asst Provost & Dean MRGC: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11700S-220100-ADMIN-40-38015	\$ 123,806	\$ 211,017	\$ 87,211
Classified Salaries.....	12	11700S-220100-CLASS-40-38015	136,628	141,840	5,212
Student Salary Pool.....	12	11700S-220100-STU-40-38015	5,000	0	(5,000)
Longevity Pay.....	12	11700S-220100-LONG-40-38015	6,420	7,260	840
Maintenance & Operations.....	12	117000-220100-MOEXP-40-38015	3,000	0	(3,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 274,854	\$ 360,117	\$ 85,263

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

ORG DEPT - DOE PPOHA MRGC: 275101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11700S-275101-ADMIN-40-38015	\$ 13,417	\$ 44,846	\$ 31,429
Longevity Pay.....	12	11700s-275101-LONG-40-38015	120	240	120
TOTAL BUDGET			\$ 13,537	\$ 45,086	\$ 31,549

LIBRARY  
 COMPARATIVE SUMMARY -Alpine  
 2018-19 / 2019-20  
 Strategic Goal 1

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - Alpine						
General Operations	\$ 364,239	\$ 314,678	\$ 49,561	\$ 405,177	\$ 405,177	\$ 0
Archives and Special Collections	<u>54,709</u>	<u>54,209</u>	<u>500</u>	<u>78,257</u>	<u>78,257</u>	<u>0</u>
TOTAL	<u>\$ 418,948</u>	<u>\$ 368,887</u>	<u>\$ 50,061</u>	<u>\$ 483,434</u>	<u>\$ 483,434</u>	<u>\$ 0</u>

LIBRARY  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal 1

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ <u>142,200</u>	\$ <u>0</u>	\$ <u>142,200</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
TOTAL	<u>\$ 142,200</u>	<u>\$ 0</u>	<u>\$ 142,200</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



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

ORG DEPT - Library General Operation: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-121210-ADMIN-40-37015	\$ 194,521	\$ 287,196	\$ 92,675
Classified Salaries.....	12	11200S-121210-CLASS-40-37015	111,732	110,081	(1,651)
Longevity Pay.....	12	11200S-121210-LONG-40-37015	8,425	7,900	(525)
Maintenance & Operations.....	12	112000-121210-MOEXP-40-37015	42,722	0	(42,722)
Travel.....	12	112000-121210-TRAVL-40-37015	6,839	0	(6,839)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 364,239	\$ 405,177	\$ 40,938

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

ORG DEPT - Archives and Special Collections: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-121212-CLASS-40-37015	50,149	74,097	23,948
Longevity Pay.....	12	11200S-121212-LONG-40-37015	4,060	4,160	100
Maintenance & Operations.....	12	112000-121212-MOEXP-40-37015	500	0	(500)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 54,709	\$ 78,257	\$ 23,548

EDUCATIONAL AND GENERAL: Program (Library): 40  
 FINANCIAL MANAGER: Patricia Nicosia

ORG DEPT - Library MRGC: 210104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	117000-210104-MOEXP-40-38015	\$ 142,200	\$ 0	\$ (142,200)
Student Salary Pool.....	12	11700S-210104-STU-40-38015	0	0	0
TOTAL BUDGET		M&O/Salaries/Travel Moved to Designated	\$ 142,200	\$ 0	\$ (142,200)

PHYSICAL PLANT OPERATIONS  
 COMPARATIVE SUMMARY - Alpine  
 2018-19 / 2019-20  
 Strategic Goal 3, 5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 60,778	\$ 56,368	\$ 4,410	\$ 263,521	\$ 263,521	\$ 0
Central Rec. & Supply	50,538	50,538	0	52,918	52,918	0
Vehicle Maintenance	85,556	85,556	0	130,482	130,482	0
Building Maintenance	211,377	104,655	106,722	136,218	136,218	0
Custodial Services	368,984	333,881	35,103	303,837	303,837	0
Grounds Maintenance	203,872	170,356	33,516	142,336	142,336	0
Purchased Utilities	269,103	202,953	66,150	0	0	0
Utilities	902,000	0	902,000	204,579	204,579	0
Chiller Repairs	18,000	0	18,000	0	0	0
<b>TOTAL</b>	<b>\$ <u>2,170,208</u></b>	<b>\$ <u>1,004,307</u></b>	<b>\$ <u>1,165,901</u></b>	<b>\$ <u>1,233,891</u></b>	<b>\$ <u>1,233,891</u></b>	<b>\$ <u>0</u></b>

PHYSICAL PLANT OPERATIONS  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal 3, 5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities	\$ 1,394,959	\$ 0	\$ 1,394,959	\$ 144,652	\$ 0	\$ 144,652
<b>TOTAL</b>	<b>\$ <u>1,394,959</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>1,394,959</u></b>	<b>\$ <u>144,652</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>144,652</u></b>

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

ORG DEPT - Plant Support Services General: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-130401-ADMIN-70-37128	\$ 56,122	\$ 196,788	\$ 140,666
Classified Salaries.....	12	11200S-130401-CLASS-70-37128	0	58,128	58,128
Longevity Pay.....	12	11200S-130401-LONG-70-37128	2,400	8,605	6,205
Maintenance & Operations.....	12	112000-130401-MOEXP-70-37128	4,410	0	(4,410)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 62,932	\$ 263,521	\$ 200,589

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Jessie Lara

ORG DEPT - Central Receiving and Supply: 130403

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-130403-CLASS-70-37127	\$ 49,538	\$ 51,538	\$ 2,000
Longevity Pay.....	12	11200S-130403-LONG-70-37127	1,000	1,380	380
TOTAL BUDGET			\$ 50,538	\$ 52,918	\$ 2,380

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Victor Remero

ORG DEPT - Plant Support Services - Vehicle Maintenance: 130402

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	11200S-130402-CLASS-70-37128	\$ 82,796	\$ 128,022	\$ 45,226
Longevity Pay.....	12	11200S-130402-LONG-70-37128	2,760	2,460	(300)
TOTAL BUDGET			\$ 85,556	\$ 130,482	\$ 44,926

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Jessie Lara

ORG DEPT - Building Maintenance: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-130404-ADMIN-70-37128	\$ 29,158	\$ 0	\$ (29,158)
Classified Salaries.....	12	11200S-130404-CLASS-70-37128	73,037	133,998	60,961
Longevity Pay.....	12	11200S-130404-LONG-70-37128	2,460	2,220	(240)
Maintenance & Operations.....	12	112000-130404-MOEXP-70-37128	106,722	0	(106,722)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 211,377	\$ 136,218	\$ (75,159)

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Victor Remero

ORG DEPT - Custodial Services: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-130405-ADMIN-70-37128	\$ 32,270	\$ 0	\$ (32,270)
Classified Salaries.....	12	11200S-130405-CLASS-70-37128	286,921	291,742	4,821
Longevity Pay.....	12	11200S-130405-LONG-70-37128	14,690	12,095	(2,595)
Maintenance & Operations.....	12	112000-130405-MOEXP-70-37128	35,103	0	(35,103)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 368,984	\$ 303,837	\$ (65,147)

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Victor Remero

ORG DEPT - Grounds Maintenance: 130406

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-130406-ADMIN-70-37128	\$ 32,270	\$ 0	\$ (32,270)
Classified Salaries.....	12	11200S-130406-CLASS-70-37128	130,476	135,756	5,280
Longevity Pay.....	12	11200S-130406-LONG-70-37128	7,610	6,580	(1,030)
Maintenance & Operations.....	12	112000-130406-MOEXP-70-37128	33,516	0	(33,516)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<b>\$ 203,872</b>	<b>\$ 142,336</b>	<b>\$ (61,536)</b>

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

ORG DEPT - Purchased Utilities: 130408

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Electricity.....	12	112000-140108-7501-70-37128	\$ 500,000	\$ 0	\$ (500,000)
Gas.....	12	112000-140108-7502-70-37128	115,000	0	(115,000)
Water.....	12	112000-140108-7507-70-37128	147,000	0	(147,000)
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	140,000	0	(140,000)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<b>\$ 902,000</b>	<b>\$ 0</b>	<b>\$ (902,000)</b>

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Jessie Lara

ORG DEPT - Utilities: 130407

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-130407-ADMIN-70-37128	\$ 29,158	\$ 0	\$ (29,158)
Classified Salaries.....	12	11200S-130407-CLASS-70-37128	166,535	199,539	33,004
Longevity Pay.....	12	11200S-130407-LONG-70-37128	7,260	5,040	(2,220)
Maintenance & Operations.....	12	112000-130407-MOEXP-70-37128	66,150	0	(66,150)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<b>\$ 269,103</b>	<b>\$ 204,579</b>	<b>\$ (64,524)</b>

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

ORG DEPT - Chiller Repairs: 130411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	112000-130411-MOEXP-70-37128	18,000	0	(18,000)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<b>\$ 18,000</b>	<b>\$ 0</b>	<b>\$ (18,000)</b>

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

ORG DEPT - Rio Grande College Leases MRGC: 210101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	117000-210101-MOEXP-70-38158	\$ 1,394,959	\$ 0	\$ (1,394,959)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<b>\$ 1,394,959</b>	<b>\$ 0</b>	<b>\$ (1,394,959)</b>

NON-FORMULA SUPPORT  
COMPARATIVE SUMMARY - Alpine  
2018-19 / 2019-20  
Strategic Goal 1-5

DEPARTMENT	2018-19				2019-20			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
NF-Accounting Services	\$ 316,547	\$ 0	\$ 286,547	\$ 30,000	\$ 467,639	\$ 0	\$ 467,639	\$ 0
NF-ACE	269,501	240,673	16,609	12,219	272,305	253,547	18,758	0
NF-Behavioral & Social Sciences	125,272	125,272	0	0	155,103	155,103	0	0
NF-Biological Geo Phy Sciences	76,110	32,794	43,316	0	417,146	372,730	44,416	0
NF-Borderlands Research Institute	37,388	13,366	24,022	0	34,734	0	34,734	0
NF-Campus Planning & Construction	66,072	0	62,772	3,300	0	0	0	0
NF-Communications and Marketing	132,619	0	125,229	7,390	134,339	0	134,339	0
NF-Counseling Center	9,483	0	3,250	6,233	0	0	0	0
NF-Criminal Justice	58,683	47,500	11,183	0	124,790	112,200	12,590	0
NF-Dean of ANRS	1,653	0	0	1,653	39,726	0	0	39,726
NF-Education	116,803	116,803	0	0	279,321	279,321	0	0
NF-Equine Science	4,410	0	0	4,410	0	0	0	0
NF-Faskin Ranch	4,000	0	0	4,000	0	0	0	0
NF-Fine Arts & Communication	2,900	0	2,900	0	0	0	0	0
NF-Fine Arts & Communications	129,938	129,938	0	0	132,938	132,938	0	0
NF-Honors Program	13,234	0	0	13,234	0	0	0	0
NF-Human Resources	76,992	0	43,692	33,300	179,374	0	179,374	0
NF-Information Technology CIO	668,820	0	479,530	189,290	401,095	0	401,095	0
NF-Inst Research	122,397	0	122,397	0	107,989	0	107,989	0
NF-Law Enforcement Academy	11,183	0	11,183	0	19,841	0	19,841	0
NF-Library General Operations	79,997	0	67,761	12,236	0	0	0	0
NF-Marketing	88,200	0	0	88,200	0	0	0	0
NF-Mathmatics	64,001	51,378	10,823	1,800	64,496	52,406	12,090	0
NF-NRM	0	0	0	0	18,085	18,085	0	0
NF-Plant Support Services General	31,658	0	31,658	0	0	0	0	0
NF-Provost VPASA Academics	9,000	0	0	9,000	0	0	0	0
NF-Provost VPASA Academics GRAD	215,826	0	215,826	0	170,526	0	170,526	0
NF-Provost VPASA Institutional Support	80,182	0	80,182	0	0	0	0	0
NF-Purchasing	130,260	0	119,360	10,900	118,942	0	118,942	0
NF-Rio Grande Research	81,118	37,432	39,686	4,000	40,806	0	40,806	0
NF-Unallocated Salaries	233,494	233,494	0	0	0	0	0	0
Subtotal, Institutional Enhancement	<u>\$ 3,257,741</u>	<u>\$ 1,028,650</u>	<u>\$ 1,797,926</u>	<u>\$ 431,165</u>	<u>\$ 3,179,195</u>	<u>\$ 1,376,330</u>	<u>\$ 1,763,139</u>	<u>\$ 39,726</u>

COMPARATIVE SUMMARY - ALPINE  
2018-19 / 2019-20  
Strategic Goal 1

DEPARTMENT	2018-19				2019-20			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	\$ 43,700	\$ 0	\$ 43,599	\$ 101	\$ 43,700	\$ 0	\$ 43,700	\$ 0
Center for Big Bend Studies	80,297	0	80,297	0	80,297	0	80,297	0
Criminal Justice Academy	36,097	0	36,097	0	36,097	0	36,097	0
Small Business Development Center	96,855	0	96,855	0	96,855	0	96,855	0
Sul Ross State University Museum	76,851	0	69,799	7,052	69,799	0	69,799	0
Subtotal, Non-Formula Support	<u>\$ 333,800</u>	<u>\$ 0</u>	<u>\$ 326,647</u>	<u>\$ 7,153</u>	<u>\$ 326,748</u>	<u>\$ 0</u>	<u>\$ 326,748</u>	<u>\$ 0</u>

RESEARCH DEVELOPMENT  
 COMPARATIVE SUMMARY - ALPINE - CONTINUED  
 2018-19 / 2019-20  
 Strategic Goal 1

DEPARTMENT	2018-19				2019-20			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development								
RD - Archives	\$ 19,486	\$ 0	\$ 19,486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RD - Borderlands Research Institute	26,772	26,772	0	0	26,909	26,909	0	0
RD - Center for Big Bend Studies	25,401	0	25,401	0	44,992	0	44,992	0
RD - Provost VPASA Academic	35,924	0	35,924	0	40,814	0	40,814	0
Subtotal, Non-Formula Support	<u>107,583</u>	<u>26,772</u>	<u>80,811</u>	<u>0</u>	<u>112,715</u>	<u>26,909</u>	<u>85,806</u>	<u>0</u>
NON FORMULA TOTAL	<u>\$ 3,699,124</u>	<u>\$ 1,055,422</u>	<u>\$ 2,205,384</u>	<u>\$ 438,318</u>	<u>\$ 3,618,658</u>	<u>\$ 1,403,239</u>	<u>\$ 2,175,693</u>	<u>\$ 39,726</u>

NON-FORMULA SUPPORT  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal 1-5

DEPARTMENT	2018-19				2019-20			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
NF-College Academic	\$ 8,000	\$ 0	\$ 0	\$ 8,000	\$ 0	\$ 0	\$ 0	\$ 0
NF-College Leases	0	0	0	0	366,073	0	0	366,073
NF-Education	427,670	336,670	5,000	86,000	321,698	316,698	5,000	0
NF-Humanities	238,259	209,318	0	28,941	220,377	216,377	4,000	0
NF-Information Tech CIO	214,047	0	80,207	133,840	82,367	0	0	82,367
NF-Natural & Behav Sciences	426,458	391,298	0	35,160	400,714	400,714	0	0
NF-Nursing	93,000	50,000	0	43,000	65,916	51,000	14,916	0
NF-Public Media Relations	129,115	61,285	500	67,330	63,231	62,511	720	0
NF-Recruiting	65,498	0	37,348	28,150	0	0	0	0
NF-Information Tech CIO	214,047	0	80,207	133,840	82,367	0	82,367	0
NF-Unallocated	0	0	0	0	25,000	0	0	25,000
NF-Unallocated Salaries	87,829	87,829	0	0	350,000	350,000	0	0
Subtotal, Institutional Enhancement	<u>1,895,923</u>	<u>1,136,400</u>	<u>203,262</u>	<u>556,261</u>	<u>1,977,743</u>	<u>1,397,300</u>	<u>107,003</u>	<u>473,440</u>
Small Business Development Center	<u>121,433</u>	<u>0</u>	<u>121,132</u>	<u>301</u>	<u>121,434</u>	<u>0</u>	<u>121,434</u>	<u>0</u>
NON FORMULA TOTAL	<u>\$ 2,017,356</u>	<u>\$ 1,136,400</u>	<u>\$ 324,394</u>	<u>\$ 556,562</u>	<u>\$ 2,099,177</u>	<u>\$ 1,397,300</u>	<u>\$ 228,437</u>	<u>\$ 473,440</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT - NF Accounting Services: 140301

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 125,567	\$ 140,091	\$ 14,524
Classified Salaries.....	12	11200S-140301-CLASS-60-37017	150,460	308,448	157,988
Longevity.....	12	11200S-140301-LONG-60-37017	10,520	19,100	8,580
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	30,000	0	(30,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 316,547	\$ 467,639	\$ 181,092

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

ORG DEPT - NF Academic Center for Excellence: 120681

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 240,673	\$ 253,547	\$ 12,874
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	15,549	17,568	2,019
Longevity.....	12	13200S-120681-LONG-10-30601	1,060	1,190	130
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	8,907	0	(8,907)
Travel.....	12	132000-120681-TRAVL-10-30601	3,312	0	(3,312)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 269,501	\$ 272,305	\$ (12,089)

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

ORG DEPT - NF Behavioral & Social Sciences: 120620

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 125,272	\$ 155,103	\$ 29,831
TOTAL BUDGET			\$ 125,272	\$ 155,103	\$ 29,831

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

ORG DEPT - NF Bio, Geology, and Physical Sciences: 120631

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 32,794	\$ 372,730	\$ 339,936
Classified Salaries.....	12	13200S-120631-CLASS-10-30601	41,876	42,876	1,000
Longevity.....	12	13200S-120631-LONG-10-30601	1,440	1,540	100
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 76,110	\$ 417,146	\$ 341,036

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

ORG DEPT - NF Borderlands Research Institute: 120473

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-120473-ADMIN-20-30602	\$ 19,156	\$ 34,734	\$ 15,578
Faculty Salaries.....	12	13200S-120473-FAC-20-30602	13,366	0	(13,366)
Student Salaries.....	12	13200S-120473-STU-20-30602	4,866	0	(4,866)
TOTAL BUDGET			\$ 37,388	\$ 34,734	\$ (2,654)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60      ORG DEPT - NF Campus Planning & Construction: 130100  
 FINANCIAL MANAGER:      Robert Jacobs

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 41,412	\$ 0	\$ (41,412)
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	20,390	0	(20,390)
Longevity.....	12	13200S-130100-LONG-60-30607	970	0	(970)
Maintenance and Operation.....	12	132000-130100-MOEXP-60-30607	1,200	0	(1,200)
Travel.....	12	132000-130100-TRAVL-60-30607	2,100	0	(2,100)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 66,072</u>	<u>\$ 0</u>	<u>\$ (66,072)</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60      ORG DEPT - NF Communications & Marketing:110400  
 FINANCIAL MANAGER:      Yvonne Realivasquez

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-110400-ADMIN-60-37017	\$ 50,699	\$ 92,139	\$ 41,440
Classified Salaries.....	12	13200S-110400-CLASS-60-37017	73,480	39,760	(33,720)
Longevity.....	12	13200S-110400-LONG-60-37017	1,050	2,440	1,390
Maintenance and Operation.....	12	132000-110400-MOEXP-60-37017	5,962	0	(5,962)
Travel.....	12	132000-110400-TRAVL-60-37017	1,428	0	(1,428)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 132,619</u>	<u>\$ 134,339</u>	<u>\$ 1,720</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 50      ORG DEPT - NF Counseling Center: 120231  
 FINANCIAL MANAGER:      Mary Schwartze

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	13200S-120231-STU-50-30607	\$ 3,250	\$ 0	\$ (3,250)
Maintenance and Operation.....	12	132000-120231-MOEXP-50-30607	3,749	0	(3,749)
Travel.....	12	132000-120231-TRAVL-50-30607	2,484	0	(2,484)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 9,483</u>	<u>\$ 0</u>	<u>\$ (9,483)</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10      ORG DEPT - NF Criminal Justice: 120830  
 FINANCIAL MANAGER:      Lisa Ware

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120830-FAC-10-30601	\$ 47,500	\$ 112,200	\$ 64,700
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	11,183	12,590	1,407
<b>TOTAL BUDGET</b>			<u>\$ 58,683</u>	<u>\$ 124,790</u>	<u>\$ 66,107</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10      ORG DEPT - NF Dean of ANRS: 120411  
 FINANCIAL MANAGER:      Bonnie Warnock

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	132000-120411-MOEXP-10-30601	\$ 1,653	\$ 0	\$ (1,653)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 1,653</u>	<u>\$ 0</u>	<u>\$ (1,653)</u>



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

ORG DEPT - NF Education: 120840

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120840-FAC-10-30601	\$ 116,803	\$ 279,321	\$ 162,518
TOTAL BUDGET			\$ 116,803	\$ 279,321	\$ 162,518

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

ORG DEPT - NF Equine Science: 120443

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	132000-120443-MOEXP-10-30601	\$ 4,410	\$ 0	\$ (4,410)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 4,410	\$ 0	\$ (4,410)

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

ORG DEPT - NF Faskin Ranch: 120415

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	132000-120415-MOEXP-20-30602	\$ 4,000	\$ 0	\$ (4,000)
TOTAL BUDGET			\$ 4,000	\$ 0	\$ (4,000)

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

ORG DEPT - NF Fine Arts & Communication: 120651

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	13200S-120651-STU-10-30601	\$ 2,900	\$ 0	\$ (2,900)
TOTAL BUDGET			\$ 2,900	\$ 0	\$ (2,900)

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

ORG DEPT - NF Fine Arts & Communication: 120651

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120651-FAC-10-30601	\$ 129,938	\$ 132,938	\$ 3,000
TOTAL BUDGET			\$ 129,938	\$ 132,938	\$ 3,000

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

ORG DEPT - NF Honors Program: 120682

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	132000-120682-MOEXP-10-30601	\$ 1,544	\$ 0	\$ (1,544)
Travel.....	12	132000-120682-TRAVL-10-30601	2,690	0	(2,690)
Scholarships.....	12	132000-120682-SCHOL-80-30609	9,000	0	(9,000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 13,234	\$ 0	\$ (13,234)

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

ORG DEPT - NF Human Resources: 140400

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-140400-ADMIN-60-30607	\$ 0	\$ 104,319	\$ 104,319
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	42,972	73,135	30,163
Longevity.....	12	13200S-140400-LONG-60-30607	720	1,920	1,200
Advertising.....	12	13200S-140400-7281-60-30607	4,000	0	(4,000)
Maintenance and Operation.....	12	132000-140400-MOEXP-60-30607	27,650	0	(27,650)
Travel.....	12	132000-140400-TRAVL-60-30607	1,650	0	(1,650)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 76,992</u>	<u>\$ 179,374</u>	<u>\$ 102,382</u>

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

ORG DEPT - NF Information Technology CIO: 116000

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-116000-ADMIN-60-30607	\$ 0	\$ 350,681	\$ 350,681
Classified Salaries.....	12	13200S-116000-CLASS-60-30607	120,904	40,174	(80,730)
Longevity.....	12	13200S-116000-LONG-60-30607	2880	10,240	7,360
Student Salaries.....	12	13200S-116000-STU-60-30607	15,225	0	(15,225)
Maintenance and Operation.....	12	132000-116000-MOEXP-60-30607	185,150	0	(185,150)
Travel.....	12	132000-116000-TRAVL-60-30607	4,140	0	(4,140)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<u>\$ 328,299</u>	<u>\$ 401,095</u>	<u>\$ 72,796</u>

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

ORG DEPT - NF Institutional Research: 121500

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-121500-ADMIN-60-30607	\$ 64,189	\$ 71,749	\$ 7,560
Classified Salaries.....	12	13200S-121500-CLASS-60-30607	57808	36,000	(21,808)
Longevity.....	12	13200S-121500-LONG-60-30607	400	240	(160)
<b>TOTAL BUDGET</b>			<u>\$ 122,397</u>	<u>\$ 107,989</u>	<u>\$ (14,408)</u>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 30  
 FINANCIAL MANAGER: Liza Ware

ORG DEPT - NF Law Enforcement Academy: 120830

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-120830-ADMIN-10-30607	\$ 0	\$ 7,126	\$ 7,126
Classified Salaries.....	12	13200S-120830-CLASS-10-30607	0	12,590	12,590
Longevity.....	12	13200S-120830-LONG-10-30607	0	125	125
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 19,841</u>	<u>\$ 19,841</u>

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

ORG DEPT - NF Library General Operations: 121210

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 45,394	\$ 0	\$ (45,394)
Longevity.....	12	13200S-121210-LONG-40-30605	720	0	(720)
Student Salaries.....	12	13200S-121210-STU-40-30605	21,647	0	(21,647)
Maintenance and Operation.....	12	132000-121210-MOEXP-40-30605	10,000	0	(10,000)
Travel.....	12	132000-121210-TRAVL-40-30605	2,236	0	(2,236)
<b>TOTAL BUDGET</b>		M&O/Travel Moved to Designated	<b>\$ 79,997</b>	<b>\$ 0</b>	<b>\$ (79,997)</b>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60  
 FINANCIAL MANAGER: Alison Harris

ORG DEPT - NF Marketing: 120213

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	13200S-120213-MOEXP-60-30607	\$ 88,200	\$ 0	\$ (88,200)
<b>TOTAL BUDGET</b>		MOEXP moved to Designated	<b>\$ 88,200</b>	<b>\$ 0</b>	<b>\$ (88,200)</b>

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

ORG DEPT - NF Mathematics: 120670

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120670-FAC-10-30607	\$ 51,378	\$ 52,406	\$ 1,028
Classified Salaries.....	12	13200S-120670-CLASS-10-30607	10823	12,090	1,267
Scholarship.....	12	132000-120670-SCHOL-80-30609	1,800	0	(1,800)
<b>TOTAL BUDGET</b>		SCHOL moved to Auxiliary	<b>\$ 64,001</b>	<b>\$ 64,496</b>	<b>\$ 495</b>

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

ORG DEPT - NF Natural Resource Management: ??????

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120471-FAC-10-30601	\$ 0	\$ 18,085	\$ 18,085
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 18,085</b>	<b>\$ 18,085</b>

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

ORG DEPT - NF Plant Support Services General: 130401

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	13200S-130401-ADMIN-70-30608	\$ 30,638	\$ 0	\$ (30,638)
Longevity.....	12	13200S-130401-LONG-70-30608	780	0	(780)
<b>TOTAL BUDGET</b>			<b>\$ 31,418</b>	<b>\$ 0</b>	<b>\$ (31,418)</b>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 40  
 FINANCIAL MANAGER: Robert Kinucan

ORG DEPT - NF Provost VPASA Academics: 120102

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	132000-120102-TRAVL-40-30605	\$ 9,000	\$ 0	\$ (9,000)
<b>TOTAL BUDGET</b>		TRAVL moved to Designated	<b>\$ 9,000</b>	<b>\$ 0</b>	<b>\$ (9,000)</b>

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10      ORG DEPT - NF Provost VPASA Academics Grads: 120102  
 FINANCIAL MANAGER:      Robert Kinucan

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Graduate.....	12	13200S-120102-GRAD-10-30601	\$ 215,826	\$ 170,526	\$ (45,300)
TOTAL BUDGET			\$ 215,826	\$ 170,526	\$ (45,300)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10      ORG DEPT - NF Provost VPASA Institutional Support: 120101  
 FINANCIAL MANAGER:      Robert Kinucan

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	132000-1201021-STU-10-30601	\$ 80,182	\$ 0	\$ (80,182)
TOTAL BUDGET			\$ 80,182	\$ 0	\$ (80,182)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60      ORG DEPT - NF Purchasing: 140700  
 FINANCIAL MANAGER:      Noe Hernandez

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	11200S-140700-ADMIN-60-37017	\$ 51,286	\$ 52,312	\$ 1,026
Classified Salaries.....	12	11200S-140700-CLASS-60-37017	64,794	63,670	(1,124)
Longevity.....	12	11200S-140700-LONG-60-37017	3,280	2,960	(320)
Maintenance and Operation.....	12	112000-140700-MOEXP-60-37017	6,700	0	(6,700)
Travel.....	12	112000-140700-TRAVL-60-37017	4,200	0	(4,200)
TOTAL BUDGET			\$ 130,260	\$ 118,942	\$ (11,318)

M&O/Travel Moved to Designated

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20      ORG DEPT - NF Rio Grande Research: 120644  
 FINANCIAL MANAGER:      Vacant

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-120644-FAC-20-30602	\$ 37,432	\$ 0	\$ (37,432)
Classified Salaries.....	12	13200S-120644-CLASS-20-30602	38,726	39,726	1,000
Longevity.....	12	13200s-120644-LONG-20-30602	960	1,080	120
Maintenance and Operation.....	12	132000-120644-MOEXP-20-30602	4,000	0	(4,000)
TOTAL BUDGET			\$ 81,118	\$ 40,806	\$ (40,312)

M&O/Travel Moved to Designated

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 10      ORG DEPT - NF Unallocated Salaries: 140103  
 FINANCIAL MANAGER:      Chris Clifford

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13200S-140103-FAC-10-30601	\$ 233,494	\$ 0	\$ (233,494)
TOTAL BUDGET			\$ 233,494	\$ 0	\$ (233,494)

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

ORG DEPT - Archive of the Big Bend

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	15209S-121212-ADMIN-40-30915	\$ 20,676	\$ 20,151	\$ (525)
Classified Salaries.....	12	15209S-121212-CLASS-40-30915	22,923	23,549	626
Maintenance and Operation.....	12	152009-121212-MOEXP-40-30915	101	0	(101)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 43,700	\$ 43,700	\$ 0

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

ORG DEPT - Center for Big Bend Studies: 121700

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	15203S-121700-ADMIN-20-30202	\$ 76,646	\$ 76,554	\$ (92)
Longevity.....	12	15203S-121700-LONG-20-30202	3,651	3,743	92
TOTAL BUDGET			\$ 80,297	\$ 80,297	\$ 0

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 30  
 FINANCIAL MANAGER: Liza Ware

ORG DEPT - Criminal Justice Academy: 120835

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	15211S-120835-ADMIN-30-30253	\$ 35,493	\$ 35,462	\$ (31)
Longevity.....	12	15211S-120835-LONG-30-30253	604	635	31
TOTAL BUDGET			\$ 36,097	\$ 36,097	\$ 0

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

ORG DEPT - Small Business Development Center: 120880

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 94,858	\$ 95,495	\$ 637
Longevity.....	12	15213S-120880-LONG-30-30243	1,997	1,360	(637)
TOTAL BUDGET			\$ 96,855	\$ 96,855	\$ 0

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

ORG DEPT - Sul Ross State University Museum: 121600

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	15221S-121600-ADMIN-30-30233	\$ 43,135	\$ 68,064	\$ 24,929
Classified Salaries.....	12	15221S-121600-CLASS-30-30233	18,144	0	(18,144)
Longevity.....	12	15221S-121600-LONG-30-30233	1,468	1,735	267
Maintenance and Operation.....	12	152021-121600-MOEXP-30-30233	7,052	0	(7,052)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 69,799	\$ 69,799	\$ 7,052

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 20  
 FINANCIAL MANAGER: April Aultman-Becker

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

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	152023-121212-ADMIN-20-30802	\$ 19,376	\$ 0	\$ (19,376)
Longevity.....	12	152023-121212-LONG-20-30802	110	0	(110)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 19,486	\$ 0	\$ (19,486)

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

ORG DEPT - RD: Borderlands Research Intitute: 120473

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	15206S-120473-FAC-20-30602	\$ 26,722	\$ 26,909	\$ 187
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 26,722	\$ 26,909	\$ 187

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

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

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	15204S-121700-ADMIN-20-30602	\$ 204	\$ 5,677	\$ 5,473
Classified Salaries.....	12	15204S-121700-CLASS-20-30602	25,197	39,315	14,118
Longevity.....	12	15204S-121700-FAC-20-30602	876	697	(179)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 26,277	\$ 45,689	\$ 19,412

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

ORG DEPT - RD: Provost VPASA Academics: 120102

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Graduate Research Assistants.....	12	15214S-120102-GRAD-20-30802	\$ 35,924	\$ 40,814	\$ 4,890
TOTAL BUDGET			\$ 35,924	\$ 40,814	\$ 4,890

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 40  
 FINANCIAL MANAGER: Robert Kinucan

ORG DEPT - NF MRGC Academic: 220101

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	137000-220101-TRAVL-40-31415	\$ 5,000	\$ 0	\$ (5000)
TOTAL BUDGET		TRAVL moved to Designated	\$ 5,000	\$ 0	\$ (5000)

EDUCATIONAL AND GENERAL: Program (Non-Formula Support): 60  
 FINANCIAL MANAGER: Robert Kinucan

ORG DEPT - NF MRGC Academic: 220101

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	137000-220101-TRAVL-60-31417	\$ 3,000	\$ 0	\$ (3000)
TOTAL BUDGET		M&O/Travel Moved to Designated	\$ 3,000	\$ 0	\$ (3000)

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

ORG DEPT - NF MRGC Leases MRGC: 210101

BUDGET CATEGORY	MONTH:	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	137000-210101-MOEXP-60-31417	\$ 0	\$ 336,073	\$ 336073
TOTAL BUDGET			\$ 0	\$ 336,073	\$ 336073

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

ORG DEPT - NF Education MRGC: 220300

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13700S	220300	FAC	10	31411	\$ 336,670	\$ 316,698	\$ (19972)
Student Salary Pool.....	12	13700S	220300	STU	10	31411	5,000	5,000	0
Maintenance & Operations.....	12	137000	220300	MOEXP	10	31411	48,000	0	(48000)
Travel.....	12	137000	220300	TRAVL	10	31411	38,000	0	(38000)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 427,670</u>	<u>\$ 321,698</u>	<u>\$ (105972)</u>

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

ORG DEPT - NF Humanities MRGC: 220600

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13700S	220600	FAC	10	31411	\$ 209,318	\$ 216,377	\$ 7059
Student Salary Pool.....	12	13700S	220600	STU	10	31411	0	4,000	4000
Maintenance & Operations.....	12	137000	220600	MOEXP	10	31411	4,241	0	(4241)
Travel.....	12	137000	220600	TRAVL	10	31411	24,700	0	(24700)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 238,259</u>	<u>\$ 220,377</u>	<u>\$ (17882)</u>

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

ORG DEPT - NF Information Technology CIO MRGC: 116000

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salary.....	12	13700S	116000	ADMIN	60	31417	\$ 79,287	\$ 81,287	\$ 2000
Classified Salary.....	12	13700S	116000	CLASS	60	31417	920	1,080	160
Maintenance & Operations.....	12	137000	116000	MOEXP	60	31417	124,656	0	(124656)
Travel.....	12	137000	116000	TRAVL	60	31417	9,184	0	(9184)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 214,047</u>	<u>\$ 82,367</u>	<u>\$ (131680)</u>

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

ORG DEPT - NF Natural & Behavior Sciences MRGC: 220700

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13700S	220700	FAC	10	31411	\$ 391,298	\$ 400,714	\$ 9416
Maintenance & Operations.....	12	137000	220700	MOEXP	10	31411	6,160	0	(6160)
Travel.....	12	137000	220700	TRAVL	10	31411	29,000	0	(29000)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 426,458</u>	<u>\$ 400,714</u>	<u>\$ (25744)</u>

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

ORG DEPT - NF Nursing MRGC: 220500

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	13700S	220500	FAC	10	31411	\$ 50,000	\$ 51,000	\$ 1000
Classified Salaries.....	12	13700S	220500	CLASS	10	31411	0	14,706	14706
Longevity.....	12	13700S	220500	LONG	10	31411	0	210	210
Maintenance & Operations.....	12	137000	220500	MOEXP	10	31411	40,000	0	(40000)
Travel.....	12	137000	220500	TRAVL	10	31411	3,000	0	(3000)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 93,000</u>	<u>\$ 65,916</u>	<u>\$ (27084)</u>

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

ORG DEPT - NF Public Media Relations MRGC: 260500

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salary.....	12	13700S	260500	ADMIN	60	31417	\$ 61,285	\$ 62,511	\$ 1226
Longevity.....	12	13700S	260500	LONG	60	31417	500	720	220
Maintenance & Operations.....	12	137000	260500	MOEXP	60	31417	57,330	0	(57330)
Travel.....	12	137000	260500	TRAVL	60	31417	10,000	0	(10000)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 129,115</u>	<u>\$ 63,231</u>	<u>\$ (65884)</u>

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

ORG DEPT - NF Recruiting MRGC: 240200

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salary.....	12	13700S	240200	CLASS	50	31416	\$ 34,348	\$ 0	\$ (34348)
Longevity.....	12	13700S	240200	LONG	50	31416	0	0	0
Student Salary Pool.....	12	13700S	240200	STU	50	31416	3,000	0	(3000)
Maintenance & Operations.....	12	137000	240200	MOEXP	50	31416	17,150	0	(17150)
Travel.....	12	137000	240200	TRAVL	50	31416	11,000	0	(11000)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 65,498</u>	<u>\$ 0</u>	<u>\$ (65498)</u>

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

ORG DEPT - NF Unallocated MRGC: 140103

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	137000	140103	MOEXP	60	31417	\$ 0	\$ 25,000	\$ 25000
<b>TOTAL BUDGET</b>							<u>\$ 0</u>	<u>\$ 25,000</u>	<u>\$ 25000</u>

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

ORG DEPT - NF Unallocated Salaries MRGC: 140103

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salary.....	12	13700S	140103	FAC	10	31411	\$ 87,829	\$ 350,000	\$ 262171
<b>TOTAL BUDGET</b>							<u>\$ 87,829</u>	<u>\$ 350,000</u>	<u>\$ 262171</u>

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

ORG DEPT - Small Business Development Center-MRGC: 270000

BUDGET CATEGORY	MONTH	FUND	ORG	ACCT	PRO	ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salary.....	12	15703S	270000	ADMIN	30	31343	\$ 93,174	\$ 106,443	\$ 13269
Classified Salary.....	12	15703S	270000	CLASS	30	31343	25,187	11,964	(13223)
Longevity.....	12	15703S	270000	LONG	30	31343	2,771	3,028	257
Maintenance & Operations.....	12	157003	270000	MOEXP	30	31343	302	0	(302)
<b>TOTAL BUDGET</b>						M&O/Travel Moved to Designated	<u>\$ 121,434</u>	<u>\$ 121,435</u>	<u>\$ 1</u>



HIGHER EDUCATION FUND  
 COMPARATIVE SUMMARY - ALPINE  
 2018-19 / 2019-20  
 Strategic Goal I, V

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEF - Alpine	\$ 1,843,790	\$ 0	\$ 1,843,790	\$ 1,862,934	\$ 0	\$ 1,862,934
HEF-Campus Planning & Construction	63,451	63,451	0	44,307	44,307	0
HEF- Library General Operations	228,282	0	228,282	228,282	0	228,282
<b>TOTAL</b>	<b>\$ <u>2,135,523</u></b>	<b>\$ <u>63,451</u></b>	<b>\$ <u>2,072,072</u></b>	<b>\$ <u>2,135,523</u></b>	<b>\$ <u>44,307</u></b>	<b>\$ <u>2,091,216</u></b>

HIGHER EDUCATION FUND  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal I, V

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Univ. HEF	\$ 260,738	\$ 0	\$ 260,738	\$ 285,738	\$ 0	\$ 285,738
HEF Library Books	150,000	0	150,000	125,000	0	125,000
<b>TOTAL</b>	<b>\$ <u>410,738</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>410,738</u></b>	<b>\$ <u>410,738</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>410,738</u></b>

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

(ORG) DEPT - Annual HEF- Alpine: 140106

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	162000-140106-MOEXP-60-30508	\$ 1,843,790	\$ 1,862,934	\$ 19,144
TOTAL BUDGET			\$ 1,843,790	\$ 1,862,934	\$ 19,144

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60  
 FINANCIAL MANAGER: Robert Jacobs

(ORG) DEPT - HEF Campus Planning & Construction

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	16200S-130100-ADMIN-60-30508	\$ 41,412	\$ 36,353	\$ (5,059)
Classified Salaries.....	12	16200S-130100-CLASS-60-30508	6,797	0	(6,797)
Staff Benefits.....	12	16200S-130100-BENEF-60-30508	14,872	7,954	(6,918)
Longevity.....	12	16200S-130100-LONG-60-30508	370	0	(370)
TOTAL BUDGET			\$ 63,451	\$ 44,307	\$ (19,144)

EDUCATIONAL AND GENERAL: Program (Higher Education Funds): 60  
 FINANCIAL MANAGER: April Aultman-Becker

(ORG) DEPT - HEF Library: 121210

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	162000-121210-MOEXP-60-30508	\$ 228,282	\$ 228,282	\$ 0
TOTAL BUDGET			\$ 228,282	\$ 228,282	\$ 0

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

ORG DEPT - Annual HEF MRGC: 140113

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	167000-140115-MOEXP-60-31328	\$ 260,738	\$ 285,738	\$ 25000
TOTAL BUDGET			\$ 260,738	\$ 285,738	\$ 25000

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

ORG DEPT - HEF Library Books MRGC: 210104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	167000-210104-MOEXP-60-31328	\$ 150,000	\$ 125,000	\$ (25000)
TOTAL BUDGET			\$ 150000	\$ 125,000	\$ (25000)

SERVICE DEPARTMENTS  
BUDGET SUMMARY - ALPINE  
2018-19 / 2019-20  
Strategic Goal 1

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Archives Copy Service	\$ 1,200	\$ 0	\$ 1,200	\$ 6,000	\$ 0	\$ 6,000
Art Department Stores	4,000	0	4,000	20,000	0	20,000
Audiovisual Media Service	3,500	0	3,500	5,000	0	5,000
Accounting-Credit Card Purchases	30,000	0	30,000	30,000	0	30,000
General Stores	120,000	0	120,000	120,000	0	120,000
Industrial Arts Stores	5,000	0	5,000	5,000	0	5,000
Key Service	1,500	0	1,500	5,000	0	5,000
Library Copy Service	12,000	0	12,000	12,000	0	12,000
Motor Pool - Service Fleet	30,000	0	30,000	40,000	0	40,000
Motor Pool - Rental Fleet	40,000	0	40,000	40,000	0	40,000
Interlibrary Loan Service	1,000	0	1,000	6,000	0	6,000
Photography Service	3,094	0	3,094	5,000	0	5,000
Post Office	6,000	0	6,000	6,000	0	6,000
Publication Services	69,940	18,590	51,350	0	0	0
Procurement Card Purchases	369,000	0	369,000	370,000	0	370,000
Telephone Services	92,000	0	92,000	120,000	0	120,000
Testing Service - Alpine	20,018	5,878	14,140	20,000	0	20,000
<b>TOTAL</b>	<b>\$ 808,252</b>	<b>\$ 24,468</b>	<b>\$ 783,784</b>	<b>\$ 810,000</b>	<b>\$ 0</b>	<b>\$ 810,000</b>

SERVICE DEPARTMENTS  
BUDGET SUMMARY - MRGC  
2018-19 / 2019-20  
Strategic Goal 1

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Business Operations Service -MRGC	\$ 177,400	\$ 0	\$ 177,400	\$ 178,500	\$ 0	\$ 178,500
Master Card MRGC	18,000	0	18,000	18,000	0	18,000
Motor Pool MRGC	13,000	0	13,000	13,000	0	13,000
Testing Service MRGC	410	0	410	500	0	500
<b>TOTAL</b>	<b>\$ 208,810</b>	<b>\$ 0</b>	<b>\$ 208,810</b>	<b>\$ 210,000</b>	<b>\$ 0</b>	<b>\$ 210,000</b>

Service Department: Program: 60  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT - Archives Copy Service: 121212

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192037-121212-MOEXP-60-SVC	\$ 1,200	\$ 6,000	\$ 4,800
TOTAL BUDGET			\$ 1,200	\$ 6,000	\$ 4,800

Service Department: Program: 60  
 FINANCIAL MANAGER: Majorie Scott

ORG DEPT - Art Department Stores: 120651

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192003-120651-MOEXP-60-SVC	\$ 4,000	\$ 20,000	\$ 16,000
TOTAL BUDGET			\$ 4,000	\$ 20,000	\$ 16,000

Service Department: Program: 60  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT - Audiovisual Media Service: 121210

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192011-121210-MOEXP-60-SVC	\$ 3,500	\$ 5,000	\$ 1,500
TOTAL BUDGET			\$ 3,500	\$ 5,000	\$ 1,500

Service Department: Program: 60  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT - Acconuting-Credit Card Purchases: 140301

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192017-140301-MOEXP-60-SVC	\$ 30,000	\$ 30,000	\$ 0
TOTAL BUDGET			\$ 30,000	\$ 30,000	\$ 0

Service Department: Program: 60  
 FINANCIAL MANAGER: Leo Dominguez

ORG DEPT - General Services: 130403

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192031-130403-MOEXP-60-SVC	\$ 30,000	\$ 120,000	\$ 90,000
TOTAL BUDGET			\$ 30,000	\$ 120,000	\$ 90,000

Service Department: Program: 60  
 FINANCIAL MANAGER: Majorie Scott

ORG DEPT - Industrial Art Stores: 120850

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192005-120850-MOEXP-60-SVC	\$ 5,000	\$ 5,000	\$ 0
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 0

Service Department: Program: 60  
 FINANCIAL MANAGER: Kent Dunegan

ORG DEPT - Key Service: 130500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192019-130500-MOEXP-60-SVC	\$ 1,500	\$ 5,000	\$ 3,500
TOTAL BUDGET			\$ 1,500	\$ 5,000	\$ 3,500

Service Department: Program: 60  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT - Library Copy Service: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192007-121210-MOEXP-60-SVC	\$ 12,000	\$ 12,000	\$ 0
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 0

Service Department: Program: 60  
 FINANCIAL MANAGER: Leo Dominguez

ORG DEPT - Motor Pool - Service Fleet: 130402

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192033-130402-MOEXP-60-SVC	\$ 30,000	\$ 40,000	\$ 10,000
TOTAL BUDGET			\$ 30,000	\$ 40,000	\$ 10,000

Service Department: Program: 60  
 FINANCIAL MANAGER: Leo Dominguez

ORG DEPT - Motor Pool - Rental Fleet: 130402

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192035-130402-MOEXP-60-SVC	\$ 40,000	\$ 40,000	\$ 0
TOTAL BUDGET			\$ 40,000	\$ 40,000	\$ 0

Service Department: Program: 60  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT - Interlibrary Loan Service: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192009-121210-MOEXP-60-SVC	\$ 1,000	\$ 6,000	\$ 5,000
TOTAL BUDGET			\$ 1,000	\$ 6,000	\$ 5,000

Service Department: Program: 60  
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG DEPT - Photography Service: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192009-121210-MOEXP-60-SVC	\$ 3,094	\$ 5,000	\$ 1,906
TOTAL BUDGET			\$ 3,094	\$ 5,000	\$ 1,906

Service Department: Program: 60  
 FINANCIAL MANAGER: Leticia Gonzales

ORG DEPT - Post Office: 140600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	CHANGES
Maintenance and Operation.....	12	192013-140600-MOEXP-60-SVC	\$ 6,000	\$ 6,000	\$ 0
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 0

Service Department: Program: 60  
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG DEPT - Publication Services: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	BUDGE' CHANGES
Classifies Salaries.....	12	192025-130321-CLASS-60-SVC	\$ 11,557	\$ 0	\$ 11,557
Staff Benefits.....	12	192025-130321-BENEF-60-SVC	21,598	0	21,598
Maintenance and Operation.....	12	192025-130321-MOEXP-60-SVC	50,000	0	50,000
Travel.....	12	192025-130321-TRAVL-60-SVC	1,350	0	1,350
TOTAL BUDGET		Department Moved to Auxiliary	\$ 84,505	\$ 0	\$ 84,505

Service Department: Program: 60  
 FINANCIAL MANAGER: Vacant

ORG DEPT - Procurement Card Purchases: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	BUDGE' CHANGES
Maintenance and Operation.....	12	192039-140301-MOEXP-60-SVC	\$ 369,000	\$ 370,000	\$ 1,000
TOTAL BUDGET			\$ 369,000	\$ 370,000	\$ 1,000

Service Department: Program: 60  
 FINANCIAL MANAGER: David Gibson

ORG DEPT - OIT Telephone Services: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	BUDGE' CHANGES
Maintenance and Operation.....	12	192029-140500-MOEXP-60-SVC	\$ 92,000	\$ 120,000	\$ 28,000
TOTAL BUDGET			\$ 92,000	\$ 120,000	\$ 28,000

Service Department: Program: 40  
 FINANCIAL MANAGER: Brandy Snyder

ORG DEPT - Testing Services: 121140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	BUDGE' CHANGES
Hourly Wages.....	12	192001-121140-CLASS-40-SVC	\$ 5,878	\$ 0	\$ 5,878
Maintenance and Operation.....	12	192001-121140-MOEXP-40-SVC	11,140	15,000	3,860
Travel.....	12	192001-121140-TRAVL-40-SVC	3,000	5,000	2,000
TOTAL BUDGET			\$ 20,018	\$ 20,000	\$ 18

Service Department: Program: 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG DEPT - Business Services RGC: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	BUDGE' CHANGES
Maintenance and Operation.....	12	197005-230100-MOEXP-60-SVC	\$ 177,400	\$ 178,500	\$ 1,100
TOTAL BUDGET			\$ 177,400	\$ 178,500	\$ 1,100

Service Department: Program: 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG DEPT - Master Card RGC: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGE	FY20 BUDGE	BUDGE' CHANGES
Maintenance and Operation.....	12	197009-230100-MOEXP-60-SVC	\$ 18,000	\$ 18,000	\$ 0
TOTAL BUDGET			\$ 18,000	\$ 18,000	\$ 0

Service Department: Program: 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG DEPT - Motor Pool RGC: 230100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PRO-ACTV</u>	<u>FY19 BUDGE</u>	<u>FY20 BUDGE</u>	<u>CHANGES</u>
Maintenance and Operation.....	12	197007-230100-MOEXP-60-SVC	\$ 13,000	\$ 13,000	\$ 0
TOTAL BUDGET			\$ 13,000	\$ 13,000	\$ 0

Service Department: Program: 60  
 FINANCIAL MANAGER: Patricia Nicosia

ORG DEPT - Testing Services RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PRO-ACTV</u>	<u>FY19 BUDGE</u>	<u>FY20 BUDGE</u>	<u>CHANGES</u>
Maintenance and Operation.....	12	197001-220100-MOEXP-60-SVC	\$ 410	\$ 500	\$ 90
TOTAL BUDGET			\$ 410	\$ 500	\$ 90

DESIGNATED FUND  
BUDGET SUMMARY - ALPINE  
2018-19 / 2019-20  
Strategic Goal 1-5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Accounting Services	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000
Admin/Harware	87,000	-	87,000	-	-	-
Alumni	88,779	72,826	15,953	84,755	67,755	17,000
Communications & Marketing	-	-	-	77,000	42,000	35,000
Development	201,813	155,713	46,100	166,243	116,243	50,000
Employee Training	7,000	-	7,000	7,000	-	7,000
Executive Provost VPASA	17,640	-	17,640	35,000	-	35,000
Fac. Planning Construction	6,000	-	6,000	9,000	-	9,000
Human Resources	3,500	-	3,500	41,500	-	41,500
Institutional Effectiveness	218,323	156,743	61,580	226,378	156,378	70,000
Institutional Membership	-	-	-	20,000	-	20,000
Post Office	-	-	-	13,000	-	13,000
President	454,299	326,199	128,100	381,492	381,492	-
Property Insurance	72,000	-	72,000	120,000	-	120,000
Purchasing	-	-	-	11,900	-	11,900
QEP	87,760	41,185	46,575	85,645	38,645	47,000
SORM Workers	9,000	-	9,000	9,000	-	9,000
Staff Council	2,000	-	2,000	2,000	-	2,000
Strategic Planning	-	-	-	17,192	15,192	2,000
Sustainability	-	-	-	5,000	-	5,000
System Office Assessment	262,095	-	262,095	275,000	-	275,000
VP for Budget & Finance	15,876	-	15,876	20,000	-	20,000
Total Institutional Support	\$ 1,533,085	\$ 752,666	\$ 780,419	\$ 1,658,105	\$ 817,705	\$ 840,400

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions & Recruiting	26,460	0	26,460	100,500	0	100,500
Career Services and Testing	0	0	0	29,700	0	29,700
Financial Assistance	0	0	0	8,000	0	8,000
One Stop Shop	0	0	0	25,000	0	25,000
Marketing	0	0	0	58,200	0	58,200
Records and Registration	0	0	0	13,000	0	13,000
VP for Enroll Management	14,975	0	14,975	27,000	0	27,000
Total Student Services	\$ 41,435	\$ 0	\$ 41,435	\$ 261,400	\$ 0	\$ 261,400



DESIGNATED FUND  
 BUDGET SUMMARY - ALPINE - CONTINUED  
 2018-19 / 2019-20  
 Strategic Goal 1-5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Academic Center or Excellence	\$ 0	\$ 0	\$ 0	\$ 12,900	\$ 0	\$ 12,900
Animal Science	0	0	0	10,000	0	10,000
Animal Equine Sci. Course Fee	5,000	0	5,000	15,000	0	15,000
Animal Science Course Fee	11,000	0	11,000	15,000	0	15,000
ANSC Farrier Tech	0	0	0	2,100	0	2,100
ANSC Animal Health Mgmt.	0	0	0	3,300	0	3,300
Behavioral & Social Sciences	0	0	0	16,500	0	16,500
Bio. Geo. Phy. Sciences	0	0	0	55,000	0	55,000
Business Administration	0	0	0	16,000	0	16,000
Criminal Justice	0	0	0	11,000	0	11,000
Education	0	0	0	16,500	0	16,500
Fine Arts & Communications	0	0	0	45,000	0	45,000
Honors Program	0	0	0	4,500	0	4,500
Industrial Tech	0	0	0	15,000	0	15,000
Kinesiology Human Performance	0	0	0	18,000	0	18,000
Languages and Literature	0	0	0	16,000	0	16,000
Mathematics	0	0	0	11,500	0	11,500
Meats Lab	0	0	0	2,500	0	2,500
Natural Resource Management	0	0	0	18,000	0	18,000
Nursing	0	0	0	25,000	0	25,000
Unallocated Faculty Salaries	0	0	0	660,000	660,000	0
Total Resident Instruction	\$ 16,000	\$ 0	\$ 16,000	\$ 988,800	\$ 660,000	\$ 328,800

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Analytical Lab	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 25,000
Archives of the Big Bend	0	0	0	3,500	0	3,500
Dean of ANRS	0	0	0	18,000	0	18,000
Dean of Arts and Sciences	0	0	0	12,800	0	12,800
Dean of Ed. & Prof Studies	0	0	0	12,800	0	12,800
Faculty Assembly	4,794	0	4,794	5,000	0	5,000
Faculty Development	6,370	0	6,370	10,000	0	10,000
Graduate Studies	0	0	0	6,000	0	6,000
International Studies	40,407	40,407	0	63,113	63,113	0
Library General Operations	0	0	0	61,500	0	61,500
SAC	-	-	-	13,771	11,271	2,500
University Ranch (Organized Actv)	0	0	0	16,000	0	16,000
University Ranch Cattle	0	0	0	13,500	0	13,500
University Ranch Sheep / Goat	0	0	0	7,500	0	7,500
University Ranch Swine	0	0	0	7,500	0	7,500
Total Academic Support	\$ 51,571	\$ 40,407	\$ 11,164	\$ 275,985	\$ 74,384	\$ 201,600

DESIGNATED FUND  
 BUDGET SUMMARY - ALPINE - CONTINUED  
 2018-19 / 2019-20  
 Strategic Goal 1-5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Services	\$ 0	\$ 0	\$ 0	\$ 33,000	\$ 12,000	\$ 21,000
Building Maintenance	0	0	0	130,000	0	130,000
Custodial Services	0	0	0	67,061	22,061	45,000
Grounds Maintenance	0	0	0	35,000	0	35,000
Utilities	0	0	0	65,000	0	65,000
Purchased Utilities	0	0	0	902,000	0	902,000
Chiller Repairs	0	0	0	100,000	0	100,000
Total Physical Plant	\$ 0	\$ 0	\$ 0	\$ 1,332,061	\$ 34,061	\$ 1,298,000
Designated Tuition Set Aside	\$ 663,000	\$ 0	\$ 663,000	\$ 663,000	\$ 0	\$ 663,000
TPEG Resident	277,425	0	277,425	277,500	0	277,500
TPEG Non-Resident	8,424	0	8,424	8,500	0	8,500
Mathematics	0	0	0	1,800	0	1,800
Honors Program	0	0	0	9,000	0	9,000
Total Scholarships	\$ 948,849	\$ 0	\$ 948,849	\$ 959,800	\$ 0	\$ 959,800
Total Designated Tuition	\$ 2,590,940	\$ 793,073	\$ 1,797,867	\$ 5,476,150	\$ 1,586,150	\$ 3,890,000
President	\$ -	\$ 0	\$ -	\$ 130,000	\$ 0	\$ 130,000
Total Admin Charges Revenue	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 0	\$ 130,000
VP for Enroll Management	\$ -	\$ 0	\$ -	\$ 83,249	\$ 83,249	\$ 0
Total Application Fees	\$ 0	\$ 0	\$ 0	\$ 83,249	\$ 83,249	\$ 0
Centennial School Operations	\$ 86,786	\$ 42,286	\$ 44,500	\$ 88,318	\$ 43,818	\$ 44,500
Total Centennial School Revenue	\$ 86,786	\$ 42,286	\$ 44,500	\$ 88,318	\$ 43,818	\$ 44,500
Information Technology	\$ 281,593	\$ 170,093	\$ 111,500	\$ 449,449	\$ 249,449	\$ 200,000
Total Computer Access Fees	\$ 281,593	\$ 170,093	\$ 111,500	\$ 449,449	\$ 249,449	\$ 200,000
Information Technology	\$ 185,145	\$ 85,145	\$ 100,000	\$ 590,600	\$ 220,600	\$ 370,000
Total Distance Learning Fees	\$ 185,145	\$ 85,145	\$ 100,000	\$ 590,600	\$ 220,600	\$ 370,000
New Student Programs	\$ 35,000	\$ 0	\$ 35,000	\$ 65,000	\$ 0	\$ 65,000
Total Orientation Fees	\$ 35,000	\$ 0	\$ 35,000	\$ 65,000	\$ 0	\$ 65,000

DESIGNATED FUND  
 BUDGET SUMMARY - ALPINE - CONTINUED  
 2018-19 / 2019-20  
 Strategic Goal 1-5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Analytical Lab	\$ -	\$ 0	\$ -	\$ 4,000	\$ 0	\$ 4,000
Managed Services - Grants	-	0	-	170,820	0	170,820
Sponsored Programs	209,480	193,246	16,234	200,383	183,883	16,500
Total Indirect Cost Recovery	\$ 209,480	\$ 193,246	\$ 16,234	\$ 375,203	\$ 183,883	\$ 191,320
International Studies	\$ 4,050	\$ 0	\$ 4,050	\$ 8,000	\$ 0	\$ 8,000
Total International Ed Fees	\$ 4,050	\$ 0	\$ 4,050	\$ 8,000	\$ 0	\$ 8,000
Law Enforcement Academy	\$ 25,700	\$ 0	\$ 25,700	\$ 25,000	\$ 0	\$ 25,000
Total LEA Revenues	\$ 25,700	\$ 0	\$ 25,700	\$ 25,000	\$ 0	\$ 25,000
Library-Operations	\$ 329,783	\$ 0	\$ 329,783	\$ 330,502	\$ 38,784	\$ 291,718
Total Library Fees	\$ 329,783	\$ 0	\$ 329,783	\$ 330,502	\$ 38,784	\$ 291,718
Managed Services	\$ 463,000	\$ 0	\$ 463,000	\$ 729,090	\$ 0	\$ 579,090
Information Technology	-	0	-	50,000	0	50,000
Total Technology Fees	\$ 463,000	\$ 0	\$ 463,000	\$ 779,090	\$ 0	\$ 629,090
Total Designated Funds	\$ 4,211,477	\$ 1,283,843	\$ 2,927,634	\$ 8,400,562	\$ 2,405,933	\$ 5,844,628

DESIGNATED FUND  
BUDGET SUMMARY - MRGC  
2018-19 / 2019-20  
Strategic Goal 1-5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Academic Support Contingency	0	0	0	20,000	0	20,000
Admissions	\$ 0	\$ 0	\$ 0	\$ 32,300	\$ 0	\$ 32,300
Associate Provost/Dean	14,000	0	14,000	25,000	0	25,000
Bank Service Charges	1,000	0	1,000	4,000	0	4,000
Business Administration	0	0	0	37,700	0	37,700
Business Services	0	0	0	28,000	0	28,000
Campus Travel Alp/RGC	0	0	0	5,000	0	5,000
Education	0	0	0	86,000	0	86,000
Employee Training	3,000	0	3,000	5,000	0	5,000
Faculty Senate	4,000	0	4,000	4,000		4,000
Financial Aid Set Aside	126,000	74,000	52,000	126,000	74,000	52,000
Humanities	0	0	0	25,000	0	25,000
Info Tech Computer Access Fee	135,255	67,255	68,000	157,500	22,500	135,000
Info Tech Distance Learning Fee	95,000	0	95,000	170,000	0	170,000
Info Tech Technology Fee	0	0	0	100,000	0	100,000
Information Technology CIO	47,000	0	47,000	60,000	0	47,000
Institutional Memberships	0	0	0	12,000	0	12,000
Library Fee	33,000	0	33,000	88,200	6,000	82,200
Library	0	0	0	60,000	0	60,000
Managed Services Technology Fee	281,000	0	281,000	281,000	0	281,000
Natural & Behavior Sciences	0	0	0	35,200	0	35,200
Nursing	0	0	0	40,000	0	40,000
Property Insurance	2,000	0	2,000	3,000	0	3,000
Public Media Relations	0	0	0	67,330	0	67,330
QEP Implementation	41,290	19,569	21,721	42,269	20,569	21,700
QEP Writing Center	33,800	28,800	5,000	33,800	28,800	5,000
Records	0	0	0	12,500	0	12,500
Recruiting	0	0	0	28,150	0	28,150
Rio Grande College Leases	0	0	0	951,593	0	951,593
SACSCOC	0	0	0	3,000	3,000	0
SORM Workers Comp	1,000	0	1,000	1,000	0	1,000
Staff Council	1,750	0	1,750	1,750	0	1,750
Student Financial Assistance	0	0	0	37,000	0	37,000
System Office Assessment	75,341	0	75,341	77,500	0	77,500
Undergraduate Travel	3,000	0	3,000	3,000	0	3,000
VPBF Distance Learning Fee	0	0	0	250,000	0	250,000
VPBF Installment Fees	11,760	0	11,760	41,000	0	41,000
VPBF International Education Fees	2,950	0	2,950	3,000	0	3,000
VPBF Late Fees for Tuition	6,860	0	6,860	15,000	0	15,000
<b>Total Designated Funds</b>	<b>\$ 919,006</b>	<b>\$ 189,624</b>	<b>\$ 729,382</b>	<b>\$ 2,972,792</b>	<b>\$ 154,869</b>	<b>\$ 2,804,923</b>

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT - Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	812001-140301-MOEXP-60-DES	\$ 0	\$ 51,000	\$ 51,000
TOTAL BUDGET			\$ 0	\$ 51,000	\$ 51,000

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: David Gibson

ORG DEPT - Admin/Hardware: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	812001-116000-MOEXP-60-DES	\$ 87,000	\$ 0	\$ (87,000)
TOTAL BUDGET			\$ 87,000	\$ 0	\$ (87,000)

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Aida Luevanos

ORG) DEPT - Alumni: 110300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	81201S-110300-ADMIN-60-30508	\$ 38,882	\$ 40,977	\$ 2,095
Benefit Salaries.....	12	81201S-110300-BENEF-60-30508	14,054	15,128	1,074
Classified Salaries.....	12	81201S-110300-CLASS-60-30508	11,150	11,650	500
Longevity.....	12	81201S-110300-LONG-60-30508	740	0	(740)
Student Salaries.....	12	81201S-110300-STU-60-30508	8,000	0	(8,000)
Maintenance & Operations.....	12	812001-110300-MOEXP-60-30508	11,353	12,000	647
Travel.....	12	812001-110300-TRAVL-60-30508	4,600	5,000	400
TOTAL BUDGET			\$ 88,779	\$ 84,755	\$ (4,024)

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG DEPT - Communications and Marketing: 110400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	81201S-110400-STU-60-DES	\$ 0	\$ 42,000	\$ 42,000
Maintenance & Operations.....	12	812001-110400-MOEXP-60-DES	0	30,000	30,000
Travel.....	12	812001-110400-TRAVL-60-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 77,000	\$ 77,000

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Yvonne Realivasquez

ORG DEPT -Development: 110200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	81201S-110200-ADMIN-60-DES	\$ 90,040	\$ 52,820	\$ (37,220)
Benefit Salaries.....	12	81201S-110200-BENEF-60-DES	31,273	29,103	(2,170)
Classified Salaries.....	12	81201S-110200-CLASS-60-DES	33,720	33,720	0
Longevity.....	12	81201S-110200-LONG-60-DES	680	600	(80)
Maintenance & Operations.....	12	812001-110200-MOEXP-60-DES	41,100	45,000	3,900
Travel.....	12	812001-110200-TRAVL-60-DES	5,000	5,000	0
TOTAL BUDGET			\$ 201,813	\$ 166,243	\$ (35,570)

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Employee Training: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-140101-MOEXP-60-DES	\$ 7,000	\$ 7,000	\$ 0
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 0

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Robert Kinucan

ORG DEPT - Executive Provost VPASA: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Publication.....	12	812001-120101-PUBL-60-DES	\$ 0	\$ 5,000	\$ 5,000
Maintenance & Operations.....	12	812001-120101-MOEXP-60-DES	17,640	10,000	(7,640)
Travel.....	12	812001-120101-TRAVL-60-DES	0	20,000	20,000
TOTAL BUDGET			\$ 17,640	\$ 35,000	\$ 17,360

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Robert

ORG DEPT - Facilities Planning Construction: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-130100-MOEXP-60-DES	\$ 6,000	3,000	(3,000)
Travel.....	12	812001-130100-TRAVL-60-DES	0	6,000	6,000
TOTAL BUDGET			\$ 6,000	\$ 9,000	\$ 3,000

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Karlin DeVal

ORG DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-140400-MOEXP-60-DES	\$ 0	\$ 30,500	\$ 30,500
Travel.....	12	812001-140400-TRAVL-60-DES	0	3,000	3,000
TOTAL BUDGET			\$ 0	\$ 33,500	\$ 33,500

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Karlin DeVal

ORG DEPT - Human Resources/Minority Recruit: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-140400-7281-60-DES	\$ 3,500	\$ 8,000	\$ 4,500
TOTAL BUDGET			\$ 3,500	\$ 8,000	\$ 4,500

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Jeane Qvarnstrom

ORG DEPT - Institutional Effectiveness: 121501

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	81201S-121501-ADMIN-60-DES	\$ 56,132	\$ 75,342	\$ 19,210
Benefit Salaries.....	12	81201S-121501-BENEF-60-DES	42,469	40,651	(1,818)
Classified Salaries.....	12	81201S-121501-CLASS-60-DES	46,762	31,045	(15,717)
Longevity.....	12	81201S-121501-LONG-60-DES	940	1,840	900
Student Salaries.....	12	81201S-121501-STU-60-DES	10,440	7,500	(2,940)
Maintenance & Operations.....	12	812001-121501-MOEXP-60-DES	41,580	50,000	8,420
Travel.....	12	812001-121501-TRAVL-60-DES	20,000	20,000	0
TOTAL BUDGET			\$ 218,323	\$ 226,378	\$ 8,055

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: J

ORG DEPT - Institutional Membership: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-140130-MOEXP-60-DES	\$ 0	\$ 20,000	\$ 20,000
TOTAL BUDGET			\$ 0	\$ 20,000	\$ 20,000

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: J

ORG DEPT - Sustainability: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-??????-MOEXP-60-DES	\$ 0	\$ 2,000	\$ 2,000
Travel.....	12	812001-??????-TRAVL-60-DES	0	3,000	3,000
TOTAL BUDGET			\$ 0	\$ 5,000	\$ 5,000

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Leticia Gonzales

ORG DEPT - Post Office: 140600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-140600-MOEXP-60-DES	\$ 0	\$ 13,000	\$ 13,000
TOTAL BUDGET			\$ 0	\$ 13,000	\$ 13,000

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: William Kibbler

ORG DEPT - President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	81201S-110100-ADMIN-60-DES	\$ 274,728	\$ 320,475	\$ 45,747
Benefit Salaries.....	12	81201S-110100-BENEF-60-DES	43,001	44,270	1,269
Student Salaries.....	12	81201S-110100-MOEXP-60-DES	6,157	14,000	7,843
Longevity.....	12	81201S-110100-LONG-60-DES	2,673	2,747	74
TOTAL BUDGET			\$ 326,559	\$ 381,492	\$ 54,933

M&O/Travel Moved to Admin Charges

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Vacant

ORG DEPT - Property Insurance: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812001-140101-MOEXP-60-DES	\$ 72,000	\$ 120,000	\$ 48,000
TOTAL BUDGET			\$ 72,000	\$ 120,000	\$ 48,000

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Noeh Hernandez

ORG DEPT - Purchasing: 140700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	812002-140700-MOEXP-60-DES	\$ 0	\$ 6,700	\$ 6,700
Travel.....	12	812001-140700-TRAVL-60-DES	0	5,200	5,200
TOTAL BUDGET			\$ 0	\$ 11,900	\$ 11,900

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT - QEP: 120149

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	81201S-120149-ADMIN-60-DES	\$ 12,000	\$ 12,000	\$ 0
Benefit Salaries.....	12	81201S-120149-BENEF-60-DES	5,065	9,645	4,580
Classified Salaries.....	12	81201S-120149-CLASS-60-DES	4,000	2,000	(2,000)
Faculty Salaries.....	12	81201S-120149-FAC-60-DES	15,000	15,000	0
Graduate Salaries.....	12	81201S-120149-GRAD-60-DES	5,120	0	(5,120)
Maintenance and Operations.....	12	812000-120149-MOEXP-60-DES	41,575	42,000	425
Travel.....	12	812001-120149-TRAVL-60-DES	5,000	5,000	0
<b>TOTAL BUDGET</b>			<b>\$ 87,760</b>	<b>\$ 85,645</b>	<b>\$ (2,115)</b>

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: W

ORG DEPT - SORM Workers: ??????????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-??????-MOEXP-60-DES	\$ 9,000	\$ 9,000	\$ 9,000
<b>TOTAL BUDGET</b>			<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: William Kibler

ORG DEPT - Staff Council: ?????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-??????-MOEXP-60-DES	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL BUDGET</b>			<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER:

ORG DEPT - Strategic: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	81201S-??????-FAC-60-DES	\$ 0	\$ 12,000	\$ 12,000
Benefit Salaries.....	12	81201S-??????-BENEF-60-DES	0	3,192	3,192
Maintenance and Operations.....	12	812001-??????-MOEXP-60-DES	0	2,000	2,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 17,192</b>	<b>\$ 17,192</b>

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER:

ORG DEPT - System Office Assessment: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-??????-MOEXP-60-DES	\$ 262,095	\$ 275,000	\$ 275,000
<b>TOTAL BUDGET</b>			<b>\$ 262,095</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>

DESIGNATED FUND: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - Vice President for Budget & Finance: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-140101-MOEXP-60-DES	\$ 15,876	\$ 8,000	\$ (7,876)
Travel.....	12	812001-140101-TRAVL-60-DES	0	12,000	12,000
<b>TOTAL BUDGET</b>			<b>\$ 15,876</b>	<b>\$ 20,000</b>	<b>\$ 4,124</b>



DESIGNATED FUND: Program (Student Services): 50  
 FINANCIAL MANAGER: Allison Harris

ORG DEPT - Admissions & Recruiting: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120212-MOEXP-50-DES	\$ 26,460	\$ 75,500	\$ 49,040
Travel.....	12	812001-120212-TRAVL-50-DES	0	25,000	25,000
TOTAL BUDGET			\$ 26,460	\$ 100,500	\$ 74,040

DESIGNATED FUND: Program (Student Services): 50  
 FINANCIAL MANAGER: Rocio Aguado

ORG DEPT - Career Services and Testing: 121140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-121140-MOEXP-50-DES	\$ 0	\$ 9,700	\$ 9,700
Travel.....	12	812001-121140-TRAVL-50-DES	0	20,000	20,000
TOTAL BUDGET			\$ 0	\$ 29,700	\$ 29,700

DESIGNATED FUND: Program (Student Services): 50  
 FINANCIAL MANAGER: Mickey Corbett

ORG DEPT - Financial Assitance: 121410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-121410-MOEXP-50-DES	\$ 0	\$ 3,000	\$ 3,000
Travel.....	12	812001-121410-TRAVL-50-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 8,000	\$ 8,000

DESIGNATED FUND: Program (Student Services): 50  
 FINANCIAL MANAGER: Allison Harris

ORG DEPT - One Stop Shop: 121301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-121301-MOEXP-50-DES	\$ 0	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 0	\$ 25,000	\$ 25,000

DESIGNATED FUND: Program (Student Services): 50  
 FINANCIAL MANAGER: Yvonne Realivaquez

ORG DEPT - Marketing: 120213

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120213-MOEXP-50-DES	\$ 0	\$ 58,200	\$ 58,200
TOTAL BUDGET			\$ 0	\$ 58,200	\$ 58,200

DESIGNATED FUND: Program (Student Services): 50  
 FINANCIAL MANAGER: Pamela Pipes

ORG DEPT - Records and Registration: 121300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-121300-MOEXP-50-DES	\$ 0	\$ 7,500	\$ 7,500
Travel.....	12	812001-121300-TRAVL-50-DES	0	5,500	5,500
TOTAL BUDGET			\$ 0	\$ 13,000	\$ 13,000

DESIGNATED FUND: Program (Student Services): 50  
 FINANCIAL MANAGER: Allison Harris

ORG DEPT - Vice President for Enrollment Management: 120211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120211-MOEXP-50-DES	\$ 8,500	\$ 15,500	\$ 7,000
Travel.....	12	812001-120211-TRAVL-50-DES	6,475	11,500	5,025
TOTAL BUDGET			\$ 14,975	\$ 27,000	\$ 12,025

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Kathy Steine

ORG DEPT - Academic Center for Excellence: 120681

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120681-MOEXP-10-DES	\$ 0	\$ 8,900	\$ 8,900
Travel.....	12	812001-120681-TRAVL-10-DES	0	4,000	4,000
TOTAL BUDGET			\$ 0	\$ 12,900	\$ 12,900

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - Animal Equine Science Course Fee: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120443-MOEXP-10-DES	\$ 0	\$ 15,000	\$ 15,000
TOTAL BUDGET			\$ 0	\$ 15,000	\$ 15,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - Animal Science / AS Course Fee: 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120443-MOEXP-10-DES	\$ 0	\$ 15,000	\$ 15,000
TOTAL BUDGET			\$ 0	\$ 15,000	\$ 15,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Jamie Boyd

ORG DEPT - Animal Science: 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	812001-120441-TRAVL-10-DES	\$ 0	\$ 10,000	\$ 10,000
TOTAL BUDGET			\$ 0	\$ 10,000	\$ 10,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - ANSC Farrier Tech: 120446

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120446-MOEXP-10-DES	\$ 0	\$ 1,600	\$ 1,600
Travel.....	12	812001-120446-TRAVL-10-DES	0	500	500
TOTAL BUDGET			\$ 0	\$ 2,100	\$ 2,100

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - ANSC Animal Health Management: 120447

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120447-MOEXP-10-DES	\$ 0	\$ 2,300	\$ 2,300
Travel.....	12	812001-120447-TRAVL-10-DES	0	1,000	1,000
TOTAL BUDGET			\$ 0	\$ 3,300	\$ 3,300

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Jay Downing

ORG DEPT - Behavioral & Social Sciences: 120620

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120620-MOEXP-10-DES	\$ 0	\$ 10,000	\$ 10,000
Travel.....	12	812001-120620-TRAVL-10-DES	0	6,500	6,500
TOTAL BUDGET			\$ 0	\$ 16,500	\$ 16,500

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Chris Ritzi

ORG DEPT - Biological Geo Phy Sciences: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120631-MOEXP-10-DES	\$ 0	\$ 35,000	\$ 35,000
Travel.....	12	812001-120631-TRAVL-10-DES	0	20,000	20,000
TOTAL BUDGET			\$ 0	\$ 55,000	\$ 55,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: William Green

ORG DEPT - Business Administration: 120820

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120820-MOEXP-10-DES	\$ 0	\$ 11,000	\$ 11,000
Travel.....	12	812001-120820-TRAVL-10-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 16,000	\$ 16,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Liza Ware

ORG DEPT - Criminal Justice: 120830

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120830-MOEXP-10-DES	\$ 0	\$ 6,000	\$ 6,000
Travel.....	12	812001-120830-TRAVL-10-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 11,000	\$ 11,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Barbara Tucker

ORG DEPT - Education: 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120840-MOEXP-10-DES	\$ 0	\$ 16,500	\$ 16,500
TOTAL BUDGET			\$ 0	\$ 16,500	\$ 16,500

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Majorie Scott

ORG DEPT - Fine Arts & Communications: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120651-MOEXP-10-DES	\$ 0	\$ 36,200	\$ 36,200
Travel.....	12	812001-120651-TRAVL-10-DES	0	8,800	8,800
TOTAL BUDGET			\$ 0	\$ 45,000	\$ 45,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Majorie Scott

ORG DEPT - Honors Program: 120682

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120682-MOEXP-10-DES	\$ 0	\$ 1,500	\$ 1,500
Travel.....	12	812001-120682-TRAVL-10-DES	0	3,000	3,000
TOTAL BUDGET			\$ 0	\$ 4,500	\$ 4,500

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: David Gibson

ORG DEPT - Industrial Tech: 120850

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120850-MOEXP-10-DES	\$ 0	\$ 9,500	\$ 9,500
Travel.....	12	812001-120850-TRAVL-10-DES	0	5,500	5,500
TOTAL BUDGET			\$ 0	\$ 15,000	\$ 15,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Chris Herrera

ORG DEPT - Kinesiology and Human Performance: 120860

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120860-MOEXP-10-DES	\$ 0	\$ 12,000	\$ 12,000
Travel.....	12	812001-120860-TRAVL-10-DES	0	6,000	6,000
TOTAL BUDGET			\$ 0	\$ 18,000	\$ 18,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Laura Payne

ORG DEPT - Languages and Literature: 120660

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120660-MOEXP-10-DES	\$ 0	\$ 8,500	\$ 8,500
Travel.....	12	812001-120660-TRAVL-10-DES	0	7,500	7,500
TOTAL BUDGET			\$ 0	\$ 16,000	\$ 16,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Angela Brown

ORG DEPT - Mathematics: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120670-MOEXP-10-DES	\$ 0	\$ 5,000	\$ 5,000
Travel.....	12	812001-120670-TRAVL-10-DES	0	6,500	6,500
TOTAL BUDGET			\$ 0	\$ 11,500	\$ 11,500

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - Meats Lab: 120442

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120442-MOEXP-10-DES	\$ 0	\$ 2,500	\$ 2,500
TOTAL BUDGET			\$ 0	\$ 2,500	\$ 2,500

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Ryan Luna

ORG DEPT - Natural Resource Management: 120471

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120471-MOEXP-10-DES	\$ 0	\$ 8,000	\$ 8,000
Travel.....	12	812001-120471-TRAVL-10-DES	0	10,000	10,000
TOTAL BUDGET			\$ 0	\$ 18,000	\$ 18,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Geraldine Goosen

ORG DEPT - Nursing: 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	81201S-120870-MOEXP-10-DES	\$ 0	\$ 10,000	\$ 10,000
Travel.....	12	81201S-120870-TRAVL-10-DES	0	15,000	15,000
TOTAL BUDGET			\$ 0	\$ 25,000	\$ 25,000

DESIGNATED FUND: Program (Resident Instruction): 10  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - Unallocated Faculty Salaries: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefit Salaries.....	12	81201S-140103-BENEF-10-DES	\$ 0	\$ 60,000	\$ 60,000
Faculty Salaries.....	12	81201S-140103-FAC-10-DES	0	600,000	600,000
TOTAL BUDGET			\$ 0	\$ 660,000	\$ 660,000

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Chris Ritzi

ORG DEPT - Analytical Lab: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-??????-MOEXP-40-DES	\$ 0	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 0	\$ 25,000	\$ 25,000

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT - Archives of the Big Bend: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-121212-MOEXP-40-DES	\$ 0	\$ 1,500	\$ 1,500
Travel.....	12	812001-121212-TRAVL-40-DES	0	2,000	2,000
TOTAL BUDGET			\$ 0	\$ 3,500	\$ 3,500

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - Dean of ANRS: 120411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120411-MOEXP-40-DES	\$ 0	\$ 8,000	\$ 8,000
Travel.....	12	812001-120411-TRAVL-40-DES	0	10,000	10,000
TOTAL BUDGET			\$ 0	\$ 18,000	\$ 18,000

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Jay Downing

ORG DEPT - Dean of Arts and Sciences: 120610

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120610-MOEXP-40-DES	\$ 0	\$ 5,000	\$ 5,000
Travel.....	12	812001-120610-TRAVL-40-DES	0	7,800	7,800
TOTAL BUDGET			\$ 0	\$ 12,800	\$ 12,800

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Barbara Tucker

ORG DEPT - Dean of Education & Prof Studies: 120810

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120810-MOEXP-40-DES	\$ 0	\$ 5,000	\$ 5,000
Travel.....	12	812001-120810-TRAVL-40-DES	0	7,800	7,800
TOTAL BUDGET			\$ 0	\$ 12,800	\$ 12,800

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Kathy Stein

ORG DEPT - Faculty Assembly: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-??????-MOEXP-40-DES	\$ 1,500	\$ 1,500	\$ 0
Travel.....	12	812001-??????-TRAVL-40-DES	3,294	3,500	206
TOTAL BUDGET			\$ 4,794	\$ 5,000	\$ 206

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Robert Kinucan

ORG DEPT - Faculty Development: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-??????-MOEXP-40-DES	\$ 6,370	\$ 2,000	\$ (4,370)
Travel.....	12	812001-??????-TRAVL-40-DES	0	8,000	8,000
TOTAL BUDGET			\$ 6,370	\$ 10,000	\$ 3,630

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Vacant

ORG DEPT - Graduate Studies: 120910

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120910-MOEXP-40-DES	\$ 0	\$ 1,500	\$ 1,500
Travel.....	12	812001-120910-TRAVL-40-DES	0	4,500	4,500
TOTAL BUDGET			\$ 0	\$ 6,000	\$ 6,000

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Esther Rumsey

ORG DEPT - International Studies: 120140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	81201S-120140-ADMIN-40-DES	\$ 40,407	\$ 17,850	\$ (22,557)
Benefit Salaries.....	12	81201S-120140-BENEF-40-DES	5,807	14,675	8,868
Classified Salaries.....	12	81201S-120140-CLASS-40-DES	29,108	30,108	1,000
Longevity.....	12	81201S-120140-LONG-40-DES	380	480	100
TOTAL BUDGET			\$ 40,407	\$ 63,113	\$ (12,589)

DESIGNATED FUND: Program (Academic Support): 60  
 FINANCIAL MANAGER: Vacant

ORG DEPT - SAC: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	81201S-??????-ADMIN-60-DES	\$ 0	\$ 8,400	\$ 8,400
Benefit Salaries.....	12	81201S-??????-BENEF-60-DES	0	2,871	2,871
Maintenance and Operations.....	12	812001-??????-MOEXP-60-DES	0	2,500	2,500
TOTAL BUDGET			\$ 0	\$ 13,771	\$ 13,771

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT - Library General Operations: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-121210-MOEXP-40-DES	\$ 0	\$ 50,000	\$ 50,000
Travel.....	12	812001-121210-TRAVL-40-DES	0	11,500	11,500
TOTAL BUDGET			\$ 0	\$ 61,500	\$ 61,500

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - University Ranch (Organized Activity): 120412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120412-MOEXP-40-DES	\$ 0	\$ 10,000	\$ 10,000
Travel.....	12	812001-120412-TRAVL-40-DES	0	6,000	6,000
TOTAL BUDGET			\$ 0	\$ 16,000	\$ 16,000

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - University Ranch Cattle: 120444

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120444-MOEXP-40-DES	\$ 0	\$ 13,500	\$ 13,500
TOTAL BUDGET			\$ 0	\$ 13,500	\$ 13,500

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - University Ranch Sheep Goat: 120448

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120448-MOEXP-40-DES	\$ 0	\$ 7,500	\$ 7,500
TOTAL BUDGET			\$ 0	\$ 7,500	\$ 7,500

DESIGNATED FUND: Program (Academic Support): 40  
 FINANCIAL MANAGER: Bonnie Warnock

ORG DEPT - University Ranch Swine: 120455

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-120455-MOEXP-40-DES	\$ 0	\$ 7,500	\$ 7,500
TOTAL BUDGET			\$ 0	\$ 7,500	\$ 7,500

DESIGNATED FUND: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Jessie Lara

ORG DEPT - Building Maintenance: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-130404-MOEXP-70-DES	\$ 0	\$ 125,000	\$ 125,000
Travel.....	12	812001-130404-TRAVL-70-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 130,000	\$ 130,000

DESIGNATED FUND: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Victor Romero

ORG DEPT - Custodial Services: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	81201S-130405-CLASS-70-DES	\$ 0	\$ 15,860	\$ 15,860
Benefits Salaries.....	12	81201S-130405-BENEF-70-DES	0	5,051	5,051
Longevity.....	12	81201S-130405-LONG-70-DES	0	1,150	1,150
Maintenance and Operations.....	12	812001-130405-MOEXP-70-DES	0	40,000	40,000
Travel.....	12	812001-130405-TRAVL-70-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 67,061	\$ 67,061

DESIGNATED FUND: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Leo Dominguez

ORG DEPT - General Services: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	81201S-130401-STU-70-DES	\$ 0	\$ 12,000	\$ 12,000
Maintenance and Operations.....	12	812001-130401-MOEXP-70-DES	0	15,000	15,000
Travel.....	12	812001-130401-TRAVL-70-DES	0	6,000	6,000
TOTAL BUDGET			\$ 0	\$ 33,000	\$ 33,000

DESIGNATED FUND: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Victor Romero

ORG DEPT - Grounds Maintenance: 130406

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-130406-MOEXP-70-DES	\$ 0	\$ 30,000	\$ 30,000
Travel.....	12	812001-130406-TRAVL-70-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 35,000	\$ 35,000

DESIGNATED FUND: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Jessie Lara

ORG DEPT - Utilities: 130407

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-130407-MOEXP-70-DES	\$ 0	\$ 60,000	\$ 60,000
Travel.....	12	812001-130407-TRAVL-70-DES	0	5,000	5,000
TOTAL BUDGET			\$ 0	\$ 65,000	\$ 65,000



DESIGNATED FUND: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Electricity.....	12	812001-140108-7501-70-DES	\$ 0	\$ 500,000	\$ 500,000
Gas.....	12	812001-140108-7502-70-DES	0	115,000	115,000
Water.....	12	812001-140108-7507-70-DES	0	147,000	147,000
Sewer/Sanitation.....	12	812001-140108-7526-70-DES	0	140,000	140,000
TOTAL BUDGET			\$ 0	\$ 902,000	\$ 902,000

DESIGNATED FUND: Program (Physical Plant): 70  
 FINANCIAL MANAGER: Leo Dominguez

ORG DEPT -Chiller Repairs: 130411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812001-130411-MOEXP-70-DES	\$ 0	\$ 100,000	\$ 100,000
TOTAL BUDGET			\$ 0	\$ 100,000	\$ 100,000

DESIGNATED FUND: Program (Scholarships): 80  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Designated Tuition Set Aside: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarship.....	12	812001-140101-SCHOL-80-DES	\$ 663,000	\$ 663,000	\$ 0
TOTAL BUDGET			\$ 663,000	\$ 663,000	\$ 0

DESIGNATED FUND: Program (Scholarships): 80  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -TPEG Resident: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarship.....	12	812001-140101-SCHOL-80-DES	\$ 277,425	\$ 277,500	\$ 75
TOTAL BUDGET			\$ 277,425	\$ 277,500	\$ 75

DESIGNATED FUND: Program (Scholarships): 80  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -TPEG Non-Resident: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarship.....	12	812001-140101-SCHOL-80-DES	\$ 8,424	\$ 8,500	\$ 76
TOTAL BUDGET			\$ 8,424	\$ 8,500	\$ 76

DESIGNATED FUND: Program (Scholarships): 80  
 FINANCIAL MANAGER: Angela Brown

ORG DEPT -Mathematics: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarship.....	12	812001-120670-SCHOL-80-DES	\$ 0	\$ 1,800	\$ 1,800
TOTAL BUDGET			\$ 0	\$ 1,800	\$ 1,800

DESIGNATED FUND: Program (Scholarships): 80  
 FINANCIAL MANAGER: Kathy Stein

ORG DEPT -Honors Program: 120682

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarship.....	12	812001-120682-SCHOL-80-DES	\$ 0	\$ 9,000	\$ 9,000
TOTAL BUDGET			\$ 0	\$ 9,000	\$ 9,000

DESIGNATED FUND: Program (Administrative Charges): 60  
 FINANCIAL MANAGER: William Kibler

ORG DEPT -President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operations.....	12	812009-110100-MOEXP-60-DES	\$ 98,100	\$ 100,000	\$ 1,900
Travel.....	12	812009-110100-TRAVL-60-DES	30,000	30,000	0
<b>TOTAL BUDGET</b>			<b>\$ 98,100</b>	<b>\$ 130,000</b>	<b>\$ 1,900</b>

DEIGNATED FUND: Program (Application Fee): 50  
 FINANCIAL MANAGER: Allison Harris

ORG DEPT -VP Enrollment Management: 120211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Adminstraive Salaries.....	12	81209S-120211-ADMIN-50-DES	\$ 0	\$ 62,032	\$ 62,032
Benefit Salaries.....	12	81209S-120211-BENEF-50-DES	0	21,217	21,217
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 83,249</b>	<b>\$ 83,249</b>

DESIGNATED FUND: Program: 70  
 FINANCIAL MANAGER: Leo Dominguez

ORG DEPT -Centennial School Operations: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefit Salaries.....	12	81209S-130401-BENEF-70-DES	\$ 14,426	\$ 14,798	\$ 372
Classified Salaries.....	12	81209S-130401-CLASS-70-DES	25,860	26,860	1,000
Longevity.....	12	81209S-130401-LONG-70-DES	2,000	2,160	160
Maintenance and Operation.....	12	812009-130401-MOEXP-70-DES	8,500	8,500	0
Electricity.....	12	812009-130401-7501-70-DES	20,000	20,000	0
Gas.....	12	812009-130401-7502-70-DES	10,000	10,000	0
Water.....	12	812009-130401-7507-70-DES	3,000	3,000	0
Sewer/Sanitation.....	12	812009-130401-7526-70-DES	3,000	3,000	0
<b>TOTAL BUDGET</b>			<b>\$ 86,786</b>	<b>\$ 88,318</b>	<b>\$ 1,532</b>

DESIGNATED FUND: Program: 60  
 FINANCIAL MANAGER: David Gibson

ORG DEPT -Information Technology CIO: 116000  
 (Computer Access Fees)

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	18702S-116000-ADMIN-60-DES	\$ 0	\$ 43,242	\$ 43,242
Benefit Salaries.....	12	18702S-116000-BENEF-60-DES	28,899	57,506	28,607
Classified Salaries.....	12	18702S-116000-CLASS-60-DES	72,724	113,181	40,457
Longevity.....	12	18702S-116000-LONG-60-DES	32,220	5,520	(26,700)
Student Salaries.....	12	18702S-116000-STU-60-DES	36,250	30,000	(6,250)
Maintenance and Operation.....	12	187002-116000-MOEXP-60-DES	110,000	200,000	90,000
Travel.....	12	187002-116000-TRAVL-60-DES	1,500	0	(1,500)
<b>TOTAL BUDGET</b>			<b>\$ 281,593</b>	<b>\$ 449,449</b>	<b>\$ 167,856</b>

DESIGNATED FUND: Program: 60  
 FINANCIAL MANAGER: David Gibson

ORG DEPT -Information Technology CIO: 116000  
 (Distance Learning Fees)

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	18703S-116000-60-DES	\$ 61,667	\$ 143,017	\$ 81,350
Benefit Salaries.....	12	18703S-116000-BENEF-60-DES	21,078	56,283	35,205
Longevity.....	12	18703S-116000-LONG-60-DES	2,400	3,800	1,400
Student Salaries.....	12	18703S-116000-STU-60-DES	0	17,500	17,500
Maintenance and Operation.....	12	187003-116000-MOEXP-60-DES	100,000	350,000	250,000
Travel.....	12	187003-116000-TRAVL-60-DES	0	20,000	20,000
<b>TOTAL BUDGET</b>			<b>\$ 185,145</b>	<b>\$ 590,600</b>	<b>\$ 405,455</b>

DESIGNATED FUND: Program (Orientation Fees): 50  
 FINANCIAL MANAGER: Allison Harris

ORG DEPT -New Student Programs: 120232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	812009-120232-MOEXP-50-DES	\$ 35,000	\$ 65,000	\$ 30,000
TOTAL BUDGET			\$ 35,000	\$ 65,000	\$ 30,000

DESIGNATED FUNDL: Program: 20  
 FINANCIAL MANAGER: Robert Kinucan

ORG DEPT -Sponsored Program: 120180

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	81208S-120180-ADMIN-20-DES	\$ 99,394	\$ 128,344	\$ 28,950
Benefit Salaries.....	12	81208S-120180-BENEF-20-DES	44,059	38,903	(5,156)
Classified Salaries.....	12	81208S-120180-CLASS-20-DES	43,933	12,716	(31,217)
Longevity.....	12	81208S-120180-LONG-20-DES	5,860	3,920	(1,940)
Maintenance and Operation.....	12	812008-120180-MOEXP-20-DES	5,000	5,000	0
Travel.....	12	812008-120180-TRAVL-20-DES	11,500	11,500	0
TOTAL BUDGET			\$ 209,746	\$ 200,383	\$ (9,363)

DESIGNATED FUND: Program: 20  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Managed Services: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	812008-140101-MOEXP-20-DES	\$ 0	\$ 170,820	\$ 170,820
TOTAL BUDGET			\$ 0	\$ 170,820	\$ 170,820

DESIGNATED FUND: Program: 20  
 FINANCIAL MANAGER: Chris Ritzi

ORG DEPT -Analytical Lab: 120644

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	812008-120644-MOEXP-20-DES	\$ 0	\$ 4,000	\$ 4,000
TOTAL BUDGET			\$ 0	\$ 4,000	\$ 4,000

DESIGNATED FUND: Program: 40  
 FINANCIAL MANAGER: Esther Rumsey

ORG DEPT -International Studies: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	812009-??????-MOEXP-40-DES	\$ 3,050	\$ 3,000	\$ (50)
Travel.....	12	812009-??????-TRAVL-40-DES	1,000	5,000	4,000
TOTAL BUDGET			\$ 4,050	\$ 8,000	\$ 3,950

DESIGNATED FUND: Program: 30  
 FINANCIAL MANAGER: Liza Ware

ORG DEPT -LEA: 120835

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	812009-120835-MOEXP-30-DES	\$ 25,000	\$ 20,000	\$ (5,000)
Travel.....	12	812009-120835-TRAVL-30-DES	700	5,000	4,300
TOTAL BUDGET			\$ 25,700	\$ 25,000	\$ (700)

DESIGNATED FUNDL: Program: 40  
 FINANCIAL MANAGER: April Aultman-Becker

ORG DEPT -Library Operations: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefit Salaries.....	12	81205S-121210-BENEF-40-DES	16,070	11,637	(4,433)
Classified Salaries.....	12	81205S-121210-CLASS-40-DES	21,775	26,907	5,132
Longevity.....	12	81205S-121210-LONG-40-DES	220	240	20
Maintenance and Operation.....	12	812005-121210-MOEXP-40-DES	291,718	291,718	0
<b>TOTAL BUDGET</b>			<b>\$ 329,783</b>	<b>\$ 330,502</b>	<b>\$ 719</b>

DESIGNATED FUND: Program (Technology Fees): 60  
 FINANCIAL MANAGER: David Gibson

ORG DEPT -Information Technology CIO: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	182004-116000-MOEXP-60-DES	\$ 0	50,000	\$ 50,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

DESIGNATED FUND: Program (Technology Fees): 60  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Managed Services: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation.....	12	182004-140101-MOEXP-60-DES	\$ 422,910	729,090	\$ 306,180
<b>TOTAL BUDGET</b>			<b>\$ 422,910</b>	<b>\$ 729,090</b>	<b>\$ 306,180</b>

Designated Funds: Program: 40  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Academic Support Contingency MRGC: 220101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-220101-MOEXP-40-DES	\$ 0	5,000	\$ 5,000
Travel.....	12	187001-220101-TRAVL-40-DES	0	15,000	15,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

Designated Funds: Program: 50  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Admissions MRGC: 240100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-240100-MOEXP-50-DES	\$ 0	25,000	\$ 25,000
Travel.....	12	187001-240100-TRAVL-50-DES	0	7,300	7,300
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 32,300</b>	<b>\$ 32,300</b>

Designated Funds: Program: 40  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Associate Provost/Dean MRGC: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-210100-MOEXP-40-DES	\$ 8,000	10,000	\$ 2,000
Travel.....	12	187001-210100-TRAVL-40-DES	6,000	15,000	9,000
<b>TOTAL BUDGET</b>			<b>\$ 14,000</b>	<b>\$ 25,000</b>	<b>\$ 11,000</b>

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Corina Ramirez

(ORG) DEPT - Bank Service Charges MRGC: 230101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-230101-MOEXP-60-DES	\$ 1,000	\$ 4,000	\$ 3,000
TOTAL BUDGET			\$ 1,000	\$ 4,000	\$ 3,000

Designated Funds: Program: 10  
 FINANCIAL MANAGER: All

(ORG) DEPT - Business Administration MRGC: 220200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-220200-MOEXP-10-DES	\$ 0	\$ 9,600	\$ 9,600
Travel.....	12	187001-220200-TRAVL-10-DES	0	28,100	28,100
TOTAL BUDGET			\$ 0	\$ 37,700	\$ 37,700

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Business Services MRGC: 230100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-230100-MOEXP-60-DES	\$ 0	\$ 21,500	\$ 21,500
Travel.....	12	187001-230100-TRAVL-60-DES	0	6,500	6,500
TOTAL BUDGET			\$ 0	\$ 28,000	\$ 28,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT -Campus Travel Alp/MRGC: 220100?

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	187001-?????-MOEXP-60-DES	\$ 0	\$ 5,000	\$ 5,000
TOTAL BUDGET			\$ 0	\$ 5,000	\$ 5,000

Designated Funds: Program: 10  
 FINANCIAL MANAGER: Monica Gutierrez

(ORG) DEPT - Education MRGC: 220300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-220300-MOEXP-10-DES	\$ 0	\$ 38,000	\$ 38,000
Travel.....	12	187001-220300-TRAVL-10-DES	0	48,000	48,000
TOTAL BUDGET			\$ 0	\$ 86,000	\$ 86,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Employee Training MRGC: 230102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-230102-MOEXP-60-DES	\$ 3,000	\$ 5,000	\$ 2,000
TOTAL BUDGET			\$ 3,000	\$ 5,000	\$ 2,000

Designated Funds: Program: 40  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Faculty Senate MRGC: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-220???-MOEXP-40-DES	\$ 4,000	\$ 1,000	\$ -3,000
Travel.....	12	187001-220???-TRAVL-40-DES	0	3,000	3,000
<b>TOTAL BUDGET</b>			<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 0</b>

Designated Funds: Program: 50  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - DT Financial Aid Set Aside MRGC: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarship Pool.....	12	187001-?????-SCHOL-50-DES	\$ 52,000	\$ 52,000	\$ 0
Student Salary Pool.....	12	187001-?????-STU-50-DES	74,000	74,000	0
<b>TOTAL BUDGET</b>			<b>\$ 126,000</b>	<b>\$ 126,000</b>	<b>\$ 0</b>

Designated Funds: Program: 10  
 FINANCIAL MANAGER: Jorge Hernandez

(ORG) DEPT - Humanities MRGC: 220600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-220600-MOEXP-10-DES	\$ 0	\$ 5,000	\$ 5,000
Travel.....	12	187001-220600-TRAVL-10-DES	0	20,000	20,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

Designated Funds: Program: 60  
 FINANCIAL MANAGER: David Gipson

(ORG) DEPT - Information Technology CIO MRGC: 116000  
 (Computer Access Fee)

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefit Pool.....	12	18702S-116000-BENEF-60-DES	\$ 13,803	\$ 0	\$ -13,803
Classified Salary.....	12	18702S-116000-CLASS-60-DES	42,232	0	-42,232
Longevity Pay.....	12	18702S-116000-LONG-60-DES	1,220	0	-1,220
Student Salary Pool.....	12	18702S-116000-STU-60-DES	10,000	22,500	12,500
Maintenance & Operations.....	12	187002-116000-MOEXP-60-DES	68,000	120,000	52,000
Travel.....	12	187002-116000-TRAVL-60-DES	0	15,000	15,000
<b>TOTAL BUDGET</b>			<b>\$ 135,255</b>	<b>\$ 157,500</b>	<b>\$ 22,245</b>

Designated Funds: Program: 60  
 FINANCIAL MANAGER: David Gipson

(ORG) DEPT - Information Technology CIO MRGC: 116000  
 (Distance Learning Fee)

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187003-116000-MOEXP-60-DES	\$ 95,000	\$ 170,000	\$ 75,000
<b>TOTAL BUDGET</b>			<b>\$ 95,000</b>	<b>\$ 170,000</b>	<b>\$ 75,000</b>

Designated Funds: Program: 60  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Information Technology CIO MRGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-116000-MOEXP-60-DES	\$ 47,000	\$ 60,000	\$ 13,000
<b>TOTAL BUDGET</b>			<b>\$ 47,000</b>	<b>\$ 60,000</b>	<b>\$ 13,000</b>

Designated Funds: Program: 60  
 FINANCIAL MANAGER: David Gipson

(ORG) DEPT - Information Technology CIO MRGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187004-116000-MOEXP-60-DES	\$ 0	\$ 100,000	\$ 100,000
TOTAL BUDGET			\$ 0	\$ 100,000	\$ 100,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT -Institutional Membership MRGC: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-140130-MOEXP-60-DES	\$ 0	\$ 12,000	\$ 12,000
TOTAL BUDGET			\$ 0	\$ 12,000	\$ 12,000

Designated Funds: Program: 40  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Library Fee MRGC: 210104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187005-210104-MOEXP-40-DES	\$ 33,000	\$ 82,200	\$ 49,200
Student Salary Pool.....	12	187005-210104-STU-40-DES	0	6,000	6,000
TOTAL BUDGET			\$ 33,000	\$ 88,200	\$ 55,200

Designated Funds: Program: 40  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Library MRGC: 210104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-210104-MOEXP-40-DES	\$ 0	\$ 60,000	\$ 60,000
TOTAL BUDGET			\$ 0	\$ 60,000	\$ 60,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: D

(ORG) DEPT - Managed Services MRGC: 11????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187004-11????-MOEXP-60-DES	\$ 281,000	\$ 281,000	\$ 0
TOTAL BUDGET			\$ 281,000	\$ 281,000	\$ 0

Designated Funds: Program: 10  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Natural & Behavior Sciences MRGC: 220700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-220700-MOEXP-10-DES	\$ 0	\$ 6,200	\$ 6,200
Travel.....	12	187001-220700-TRAVL-10-DES	0	29,000	29,000
TOTAL BUDGET			\$ 0	\$ 35,200	\$ 35,200

Designated Funds: Program: 10  
 FINANCIAL MANAGER: Geraldine Goosen

(ORG) DEPT - Nursing MRGC: 220500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-220500-MOEXP-10-DES	\$ 0	\$ 10,000	\$ 10,000
Travel.....	12	187001-220500-TRAVL-10-DES	0	30,000	30,000
TOTAL BUDGET			\$ 0	\$ 40,000	\$ 40,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT -Property Insurance MRGC: (140101)?

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-??????-MOEXP-60-DES	\$ 2,000	\$ 3,000	\$ 1,000
TOTAL BUDGET			\$ 2,000	\$ 3,000	\$ 1,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Public Media Relations MRGC: 260500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-260500-MOEXP-60-DES	\$ 0	\$ 57,330	\$ 57,330
Travel.....	12	187001-260500-TRAVL-60-DES	0	10,000	10,000
TOTAL BUDGET			\$ 0	\$ 67,330	\$ 67,330

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT -QEP Writing Center MRGC: 220198

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salary Pool.....	12	187001-220198-STU-60-DES	\$ 28,800	\$ 28,800	\$ 0
Maintenance & Operations.....	12	187001-220198-MOEXP-60-DES	4,000	4,000	0
Travel.....	12	187001-220198-TRAVL-60-DES	1,000	1,000	0
TOTAL BUDGET			\$ 33,800	\$ 33,800	\$ 0

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT -QEP Implementation MRGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	18701S-220199-ADMIN-60-DES	\$ 12,000	\$ 4,000	\$ -8,000
Faculty Salaries.....	12	18701S-220199-FAC-60-DES	4,000	12,000	8,000
Classified Salaries.....	12	18701S-220199-CLASS-60-DES	0	1,000	1,000
Benefits Pool.....	12	18701S-220199-BENEF-60-DES	3,569	3,569	0
Maintenance & Operations.....	12	187001-220199-MOEXP-60-DES	15,721	15,000	-721
Travel.....	12	187001-220199-TRAVL-60-DES	6,000	6,700	700
TOTAL BUDGET			\$ 41,290	\$ 42,269	\$ 979

Designated Funds: Program: 50  
 FINANCIAL MANAGER: Pam Pipes

(ORG) DEPT - Records MRGC: 240300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-240300-MOEXP-50-DES	\$ 0	\$ 6,000	\$ 6,000
Travel.....	12	187001-240300-TRAVL-50-DES	0	6,500	6,500
TOTAL BUDGET			\$ 0	\$ 12,500	\$ 12,500

Designated Funds: Program: 50  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Recruiting MRGC: 240200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-240200-MOEXP-50-DES	\$ 0	\$ 17,150	\$ 17,150
Travel.....	12	187001-240200-TRAVL-50-DES	0	11,000	11,000
TOTAL BUDGET			\$ 0	\$ 28,150	\$ 28,150



Designated Funds: Program: 60  
 FINANCIAL MANAGER: V

(ORG) DEPT - Rio Grande College Leases MRGC: 210101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-210104-MOEXP-40-DES	\$ 0	\$ 939,913	\$ 939,913
TOTAL BUDGET			\$ 0	\$ 939,913	\$ 939,913

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT -SACSCOC MRGC: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Faculty Salaries.....	12	18701S-??????-FAC-60-DES	\$ 0	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 0	\$ 3,000	\$ 3,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT -SORM Workers Comp MRGC: (140101)?

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-??????-MOEXO-60-DES	\$ 1,000	\$ 1,000	\$ 0
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 0

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT -Staff Council MRGC: (210100)?

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-??????-MOEXP-60-DES	\$ 1,600	\$ 1,600	\$ 0
Travel.....	12	187001-??????-TRAVL-60-DES	150	150	0
TOTAL BUDGET			\$ 1,750	\$ 1,750	\$ 0

Designated Funds: Program: 50  
 FINANCIAL MANAGER: All

(ORG) DEPT - Student Financial Assistance MRGC: 250200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-250200-MOEXP-50-DES	\$ 0	\$ 27,000	\$ 27,000
Travel.....	12	187001-250200-TRAVL-50-DES	0	10,000	10,000
TOTAL BUDGET			\$ 0	\$ 37,000	\$ 37,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT -System Office Assesment MRGC: (140101)?

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-??????-MOEXO-60-DES	\$ 75,341	\$ 77,500	\$ 2,159
TOTAL BUDGET			\$ 75341	\$ 77,500	\$ 2,159

Designated Funds: Program: 40  
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - Undergraduate Travel MRGC: ??????

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	187001-220???-TRAVL-40-DES	\$ 3,000	\$ 3,000	\$ 0
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 0

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - VPBF Distance Learning Fee MRGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187003-140101-MOEXP-60-DES	\$ 0	\$ 250,000	\$ 250,000
TOTAL BUDGET			\$ 0	\$ 250,000	\$ 250,000

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - VPBF Installment Fees MRGC: 210???

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-210???-MOEXP-60-DES	\$ 11,760	\$ 41,000	\$ 29,240
TOTAL BUDGET			\$ 11,760	\$ 41,000	\$ 29,240

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - VPBF International Education Fees MRGC: 210???

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-210???-MOEXP-60-DES	\$ 2,950	\$ 3,000	\$ 50
TOTAL BUDGET			\$ 2,950	\$ 3,000	\$ 50

Designated Funds: Program: 60  
 FINANCIAL MANAGER: Chris Clifford

(ORG) DEPT - VPBF Late Fees for Tuition MRGC: 140???

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	187001-210???-MOEXP-60-DES	\$ 6,860	\$ 15,000	\$ 8,140
TOTAL BUDGET			\$ 6,860	\$ 15,000	\$ 8,140

AUXILIARY UNPLEDGED FUND  
 COMPARATIVE SUMMARY - ALPINE  
 2018-19 / 2019-20  
 Strategic Goal 1-5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Student Medical Srv	\$ 108,847	\$ 48,215	\$ 60,632	\$ 113,405	\$ 51,105	\$ 62,300
Athletic Insurance	23,000	0	23,000	65,000	0	65,000
Med Service Fee Total	<u>\$ 131,847</u>	<u>\$ 48,215</u>	<u>\$ 83,632</u>	<u>\$ 178,405</u>	<u>\$ 51,105</u>	<u>\$ 127,300</u>
Lobo Den	\$ 173,758	\$ 142,894	\$ 30,864	\$ 150,097	\$ 134,233	\$ 15,864
Ambassador Scholarship	20,000	0	20,000	20,000	0	20,000
Bank Service Charges Alpine	500	0	500	10,500	0	10,500
Creative Services	8,200	7,000	1,200	15,500	15,500	0
Campus Activities	35,519	27,219	8,300	25,582	18,837	6,745
Counseling Center	148,273	138,113	10,160	170,191	160,091	10,100
Education	24,446	20,073	4,373	23,500	21,500	2,000
Freshman Leadership	28,000	0	28,000	28,000	0	28,000
Homecoming	0	0	0	5,000	0	5,000
Lobo Comic Con	1,500	0	1,500	2,010	0	2,010
McNair	1,290	0	1,290	1,290	0	1,290
Rodeo	82,423	36,423	46,000	95,266	49,266	46,000
Intercollegiate Rodeo NIRA	34,000	0	34,000	34,000	0	34,000
Sage/Student Publication	11,100	3,500	7,600	31,950	21,950	10,000
Skyline	73,648	59,148	14,500	0	0	0
Student Advisory	6,000	0	6,000	6,000	0	6,000
Ultimate Frisbee	8,000	0	8,000	3,816	0	3,816
Student Development	66,649	59,849	6,800	67,450	60,650	6,800
Student Gvmt Association	12,450	5,000	7,450	12,450	5,000	7,450
Trio Student Support	2,000	2,000	0	2,000	0	2,000
SSF Contingency	20,787	0	20,787	13,898	0	13,898
Theatre of the Big Bend	15,000	0	15,000	15,000	0	15,000
Undergraduate Travel	3,528	0	3,528	3,500	0	3,500
UFO	9,000	0	9,000	9,000	0	9,000
Student Srv Fee Total	<u>\$ 786,071</u>	<u>\$ 501,219</u>	<u>\$ 284,852</u>	<u>\$ 746,000</u>	<u>\$ 487,027</u>	<u>\$ 258,973</u>
University Game Room	15,550	11,500	4,050	15,500	11,500	4,000
Plant Support Services General	34,600	0	34,600	64,284	28,284	36,000
Purchased Utilities	44,500	0	44,500	44,500	0	44,500
Sully Productions (UCS)	126,984	70,948	56,036	141,513	78,013	63,500
University Center Services	33,996	27,096	6,900	0	0	0
Student Center Fee Total	<u>\$ 255,630</u>	<u>\$ 109,544</u>	<u>\$ 146,086</u>	<u>\$ 265,796</u>	<u>\$ 117,797</u>	<u>\$ 148,000</u>
Recreational Sports	\$ 171,618	\$ 134,178	\$ 37,440	\$ 180,339	\$ 142,899	\$ 37,440
Plant Support Services General	91,424	69,724	21,700	94,249	69,249	25,000
Purchased Utilities	59,500	0	59,500	59,500	0	59,500
Rec Sports Fee Total	<u>\$ 322,542</u>	<u>\$ 203,902</u>	<u>\$ 118,640</u>	<u>\$ 334,088</u>	<u>\$ 212,148</u>	<u>\$ 121,940</u>

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics Administration	\$ 178,394	\$ 160,560	\$ 17,834	\$ 266,749	\$ 266,749	\$ 0
Athletic Sports Info	43,126	43,126	0	49,154	49,154	0
Athletic Insurance	23,000	0	23,000	0	0	0
Athletics Transportation	74,557	0	74,557	0	0	0
Athletics Motor Coach	70,000	0	70,000	0	0	0
Athletics ASC Compliance	7,245	0	7,245	0	0	0
Athletic Baseball	85,657	58,157	27,500	85,249	85,249	0
Athletic Basketball Men	108,729	83,629	25,100	85,551	85,551	0
Athletic Basketball Women	89,400	64,300	25,100	99,838	99,838	0
Athletic Football	339,287	301,067	38,220	380,843	380,843	0
Jackson Field Complex	14,820	8,684	6,136	12,922	12,922	0
Athletics Soccer Field Complex	8,000	0	8,000	0	0	0
Kokernot Field Complex	22,820	11,820	11,000	12,922	12,922	0
Softball Field	7,500	0	7,500	0	0	0
Athletic Tennis	51,400	39,250	12,150	40,595	40,595	0
Athletic Training	114,414	114,414	0	134,020	134,020	0
Athletic Volleyball	59,884	43,884	16,000	65,515	65,515	0
Athletic Women's Softball	95,554	68,554	27,000	65,515	65,515	0
Athletic Women's Soccer	90,530	64,030	26,500	51,921	51,921	0
Athletic Men's Soccer	59,971	32,471	27,500	51,921	51,921	0
Bank Service Charges Alpine	20,500	0	20,500	2,000	0	2,000
Dean of ANRS	4,150	0	4,150	4,150	0	4,150
SRSU Museum	28,776	25,590	3,186	28,776	3,186	25,590
Counseling Center	0	0	0	9,500	3,250	6,250
Publication Services	36,471	32,471	4,000	119,540	68,190	51,350
Designated Tuition Total	<u>\$ 1,634,185</u>	<u>\$ 1,152,007</u>	<u>\$ 482,178</u>	<u>\$ 1,566,681</u>	<u>\$ 1,477,341</u>	<u>\$ 89,340</u>
Athletics Administration	\$ 58,863	\$ 34,197	\$ 24,666	\$ 65,500	\$ 0	\$ 65,500
Athletic Sports Information	3,000	0	3,000	17,000	0	17,000
Athletic Baseball	20,150	0	20,150	50,000	0	50,000
Athletic Basketball Men	18,686	0	18,686	50,000	0	50,000
Athletic Basketball Women	13,400	0	13,400	16,000	0	16,000
Athletic Mens Cross Country	7,300	0	7,300	7,000	0	7,000
Athletic Womens Cross Country	0	0	0	7,000	0	7,000
Athletic Football	71,533	30,083	41,450	98,300	0	98,300
Athletic Tennis	6,700	0	6,700	18,200	0	18,200
Athletic Cross Country	2,500	0	2,500	15,500	0	15,500
Athletic Training	10,000	0	10,000	43,823	0	43,823
Athletic Volleyball	15,500	0	15,500	32,500	0	32,500
Athletic Women's Softball	11,000	0	11,000	39,000	0	39,000
Athletic Women's Soccer	8,280	0	8,280	82,000	0	82,000
Athletic Men's Soccer	10,000	0	10,000	42,000	0	42,000
Athletic Fee Total	<u>\$ 256,912</u>	<u>\$ 64,280</u>	<u>\$ 192,632</u>	<u>\$ 583,823</u>	<u>\$ 0</u>	<u>\$ 583,823</u>
Auxiliary Unpledged Total	<u>\$ 3,387,187</u>	<u>\$ 2,079,167</u>	<u>\$ 1,308,020</u>	<u>\$ 3,674,793</u>	<u>\$ 2,345,418</u>	<u>\$ 1,329,376</u>

AUXILIARY - UNPLEDGED  
 COMPARATIVE SUMMARY - MRGC  
 2018-19 / 2019-20  
 Strategic Goal 2, 5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges	\$ 500	\$ 0	\$ 500	\$ 500	\$ 0	\$ 500
Leadership Retreat	2,900	0	2,900	0	0	0
Program Development	24,800	0	24,800	24,800	0	24,800
Public Media Relations	0	0	0	2,500	0	2,500
Student Academic	35,100	0	35,100	35,000	0	35,000
Student Copier	10,000	0	10,000	10,000	0	10,000
Student Development	17,800	0	17,800	17,800	0	17,800
Student Growth	11,140	0	11,140	11,140	0	11,140
Student Gvmt Association	20,235	6,235	14,000	20,235	6,235	14,000
Student Publications	3,900	0	3,900	3,900	0	3,900
Student Services Aux	183,230	150,030	33,200	380,039	348,039	32,000
University Funds for Organization	18,500	0	18,500	12,000	0	12,000
<b>Auxiliary Unpledged Total</b>	<b>\$ 328,105</b>	<b>\$ 156,265</b>	<b>\$ 171,840</b>	<b>\$ 517,914</b>	<b>\$ 354,274</b>	<b>\$ 163,640</b>

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

ORG DEPT -Student Medical Services: 121130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	40,607	41,607	1,000
Longevity.....	12	31201S-121130-LONG-90-AUX	1,520	2,940	1,420
Benefits Salaries.....	12	31201S-121130-BENEF-90-AUX	6,088	6,558	470
Maintenance and Operation....	12	312001-121130-MOEXP-90-AUX	59,882	62,300	2,418
Travel.....	12	312001-121130-TRAVL-90-AUX	750	0	(750)
<b>TOTAL BUDGET</b>			<b>\$ 108,847</b>	<b>\$ 113,405</b>	<b>\$ 4,558</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Insurance: 130309

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312001-130309-MOEXP-90-AUX	23,000	65,000	42,000
<b>TOTAL BUDGET</b>			<b>\$ 23,000</b>	<b>\$ 65,000</b>	<b>\$ 42,000</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Amy Fields

ORG DEPT - Lobo Den: 120233

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31203S-120233-ADMIN-90-AUX	\$ 49,641	\$ 41,000	\$ (8,641)
Classified Salaries.....	12	31203S-120233-CLASS-90-AUX	48,052	50,349	2,297
Benefits Salaries.....	12	31203S-120233-BENE-90-AUX	40,441	38,674	(1,767)
Longevity.....	12	31203S-120233-LONG-90-AUX	2,360	1,810	(550)
Student Assistance.....	12	31203S-120233-STU-90-AUX	2,400	2,400	0
Equipment.....	12	312003-120233-EQUIP-90-AUX	15,000	0	(15,000)
Maintenance and Operation....	12	312003-120233-MOEXP-90-AUX	11,264	11,264	0
Travel.....	12	312003-120233-TRAVL-90-AUX	4,600	4,600	0
<b>TOTAL BUDGET</b>			<b>\$ 97,693</b>	<b>\$ 150,097</b>	<b>\$ (6,344)</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

ORG DEPT - Ambassador Scholarship: 121119

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarship.....	12	312003-121119-SCHOL-90-AUX	\$ 20,000	\$ 20,000	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT -Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-140302-MOEXP-90-AUX	\$ 500	\$ 10,500	\$ 10,000
<b>TOTAL BUDGET</b>			<b>\$ 500</b>	<b>\$ 10,500</b>	<b>\$ 10,000</b>

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

ORG DEPT -Creative Services: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Assistance.....	12	31203S-130231-STU-90-AUX	\$ 7,000	\$ 15,500	\$ 8,500
Maintenance and Operation....	12	312003-130231-MOEXP-90-AUX	1,200	0	(1,200)
TOTAL BUDGET			\$ 8,200	\$ 15,500	\$ 7,300

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

ORG DEPT -Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$ 8,597	\$ 0	\$ (8,597)
Classified Salaries.....	12	31203S-121160-CLASS-90-AUX	6,797	7,761	964
Benefits Salaries.....	12	31203S-121160-BENE-90-AUX	6,457	2,901	(3,556)
Longevity.....	12	31203S-121160-LONG-90-AUX	368	175	(193)
Student Assistance.....	12	31203S-121160-STU-90-AUX	5,000	8,000	3,000
Maintenance and Operation....	12	312003-121160-MOEXP-90-AUX	8,300	6,745	(1,555)
TOTAL BUDGET			\$ 35,519	\$ 25,582	\$ (9,937)

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

ORG DEPT -Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31203S-120231-ADMIN-90-AUX	\$ 81,704	\$ 83,704	\$ 2,000
Classified Salaries.....	12	31203S-120231-CLASS-90-AUX	13,594	22,775	9,181
Benefits Salaries.....	12	31203S-120231-BENE-90-AUX	36,305	46,322	10,017
Longevity.....	12	31203S-120231-LONG-90-AUX	2,160	2,940	780
Student Assistance.....	12	31203S-120231-STU-90-AUX	4,350	4,350	0
Maintenance and Operation....	12	312003-120231-MOEXP-90-AUX	6,860	9,000	2,140
Travel.....	12	312003-120231-TRAVL-90-AUX	3,300	1,100	(2,200)
TOTAL BUDGET			\$ 148,273	\$ 170,191	\$ 21,918

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Barbara Tucker

ORG DEPT -Education: 120840

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	31203S-120840-CLASS-90-AUX	\$ 12,950	\$ 21,500	\$ 8,550
Benefits Salaries.....	12	31203S-120840-BENE-90-AUX	7,123	0	(7,123)
Longevity.....	12	31203S-120840-LONG-90-AUX	360	0	(360)
Maintenance and Operation....	12	312003-120840-MOEXP-90-AUX	4,013	2,000	(2,013)
TOTAL BUDGET			\$ 24,446	\$ 23,500	\$ (946)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

ORG DEPT -Freshman Leadership: 121115

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-121115-MOEXP-90-AUX	\$ 4,000	\$ 4,000	\$ 0
Scholarship.....	12	312003-121115-SCHOL-90-AUX	24,000	24,000	0
TOTAL BUDGET			\$ 28,000	\$ 28,000	\$ 0

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

ORG DEPT -Homecoming: 121116

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-121116-MOEXP-90-AUX	\$ 5,000	\$ 5,000	\$ 0
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

ORG DEPT -Lobo Comic Con: 121211

BUDGET CATEGORY	MONTHS	ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-121211-MOEXP-90-AUX	\$ 1,500	\$ 1,360	\$ (140)
Scholarship.....	12	312003-121211-TRAVL-90-AUX	0	650	650
TOTAL BUDGET			\$ 1,500	\$ 2,010	\$ 510

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Kathleen Rivers

ORG DEPT -McNair: ??????

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-??????-MOEXP-90-AUX	\$ 0	\$ 1,290	\$ 1,290
TOTAL BUDGET			\$ 0	\$ 1,290	\$ 1,290

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

ORG DEPT - Rodeo: 120413

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31203S-120413-ADMIN-90-AUX	\$ 23,929	\$ 30,600	\$ 6,671
Benefits Salaries.....	12	31203S-120413-BENE-90-AUX	7,524	9,666	2,142
Longevity.....	12	31203S-120413-LONG-90-AUX	240	0	(240)
Student Assistance.....	12	31203S-120413-STU-90-AUX	5,000	5,000	0
Equipment.....	12	312003-120413-EQUIP-90-AUX	0	4,000	4,000
Maintenance and Operation....	12	312003-120413-MOEXP-90-AUX	23,000	23,000	0
Travel.....	12	312003-120413-TRAVL-90-AUX	23,000	23,000	0
TOTAL BUDGET			\$ 82,693	\$ 95,266	\$ 12,573

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

ORG DEPT - Intercollegiate Rodeo NIRA: 120414

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-120413-MOEXP-90-AUX	\$ 34,000	\$ 34,000	\$ 0
TOTAL BUDGET			\$ 34,000	\$ 34,000	\$ 0



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

ORG DEPT - SAGE/Student Publications: ??????

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Assistance.....	12	31203S-?????-STU-90-AUX	\$ 3500	\$ 21950	\$ 18450
Maintenance and Operation....	12	312003-?????-MOEXP-90-AUX	7,600	10,000	2,400
<b>TOTAL BUDGET</b>			<b>\$ 11,100</b>	<b>\$ 31,950</b>	<b>\$ 20,850</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

ORG DEPT - Skyline: 130232

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	31203S-130232-BENEF-90-AUX	\$ 12,148	\$ 0	\$ (12,148)
Classified Salaries.....	12	31203S-130232-CLASS-90-AUX	32,000	0	(32,000)
Student Assistance.....	12	31203S-130232-STU-90-AUX	14,000	0	(14,000)
Maintenance and Operation....	12	312003-130232-MOEXP-90-AUX	11,500	0	(11,500)
Travel.....	12	312003-130232-TRAVL-90-AUX	4,000	0	(4,000)
<b>TOTAL BUDGET</b>			<b>\$ 73,648</b>	<b>\$ 0</b>	<b>\$ (73,648)</b>

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

ORG DEPT - Student Advisory: 121114

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 6,000	\$ 6,000	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 0</b>

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

ORG DEPT - Ultimate Frisbee

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312003-120656-EQUIP-90-AUX	\$ 3000	\$ 0	\$ (3000)
Maintenance and Operation....	12	312003-120656-MOEXP-90-AUX	5000	0	(5000)
Travel.....	12	312003-120656-TRAVL-90-AUX	0	3,816	3816
<b>TOTAL BUDGET</b>			<b>\$ 8,000</b>	<b>\$ 3,816</b>	<b>\$ (4,184)</b>

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

ORG DEPT - Student Development: 121112

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31203S-121112-ADMIM-90-AUX	\$ 30658	\$ 33771	\$ 3113
Benefits Salaries.....	12	31203S-121112-BENEF-90-AUX	13,070	8,226	(4844)
Classified Salaries.....	12	31203S-121112-CLASS-90-AUX	13,106	15,523	2417
Longevity.....	12	31200S-121112-LONG-90-AUX	840	955	115
Student Assistance.....	12	31203S-121112-STU-90-AUX	2,175	2,175	0
Maintenance and Operation....	12	312003-121112-MOEXP-90-AUX	6,800	2,500	(4300)
Travel.....	12	312003-121112-TRAVL-90-AUX	0	4,300	4300
<b>TOTAL BUDGET</b>			<b>\$ 66,649</b>	<b>\$ 67,450</b>	<b>\$ 801</b>

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

ORG DEPT - Student Government Association: 121117

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Assistance.....	12	31203S-121117-STU-90-AUX	\$ 5,000	\$ 5,000	\$ 0
Maintenance and Operation....	12	312003-121117-MOEXP-90-AUX	7,450	7,450	0
TOTAL BUDGET			\$ 12,450	\$ 12,450	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Judith Loya

ORG DEPT - Trio Student Support 120273

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-120273-MOEXP-90-AUX	\$ 2,000	\$ 2,000	\$ 0
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - SSF Contingency: 140101

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-140101-MOEXP-90-AUX	\$ 20,785	\$ 13,898	\$ (6,887)
TOTAL BUDGET			\$ 20,785	\$ 13,898	\$ (6,887)

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

ORG DEPT -Theatre of the Big Bend: 120653

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-140101-MOEXP-90-AUX	\$ 15,000	\$ 10,000	\$ (5,000)
Travel.....	12	312003-120653-TRAVL-90-AUX	0	5,000	5,000
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 0

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

ORG DEPT -Undergraduate Travel: 120102

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	312003-120653-TRAVL-90-AUX	\$ 3,528	\$ 3,500	\$ (28)
TOTAL BUDGET			\$ 3,528	\$ 3,500	\$ (28)

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

ORG DEPT -University Funds for Organization: 121111

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312003-121111-MOEXP-90-AUX	\$ 9,000	\$ 9,000	\$ 0
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 0

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

ORG DEPT -University Center Game Room: 140802

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Assistance.....	12	31205S-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 0
Maintenance and Operation....	12	312005-140802-MOEXP-90-AUX	4,050	4,000	(50)
<b>TOTAL BUDGET</b>			<b>\$ 15,550</b>	<b>\$ 15,500</b>	<b>\$ (50)</b>

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

ORG DEPT -Plant Support Services General: 130401

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	31205S-130401-BENEF-90-AUX	\$ 0	\$ 10,255	\$ 10,255
Classified Salaries.....	12	31205S-130401-CLASS-90-AUX	0	18,029	18,029
Maintenance and Operation....	12	312005-130401-MOEXP-90-AUX	34,600	36,000	1,400
<b>TOTAL BUDGET</b>			<b>\$ 34,600</b>	<b>\$ 54,029</b>	<b>\$ 19,429</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Purchased Utilities: 140108

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Electricity.....	12	312005-140108-7501-90-AUX	\$ 15,000	\$ 15,000	\$ 0
Gas.....	12	312005-140108-7502-90-AUX	16,000	16,000	0
Water.....	12	312005-140108-7507-90-AUX	5,000	5,000	0
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX	8,500	8,500	0
<b>TOTAL BUDGET</b>			<b>\$ 44,500</b>	<b>\$ 44,500</b>	<b>\$ 0</b>

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

ORG DEPT -Sully Production: 121160

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31205S-121160-ADMIM-90-AUX	\$ 26,199	\$ 16,907	\$ (9,292)
Benefits Salaries.....	12	31205S-121160-BENEF-90-AUX	19,510	13,037	(6,473)
Classified Salaries.....	12	31205S-121160-CLASS-90-AUX	20,390	23,284	2,894
Longevity.....	12	31205S-121160-LONG-90-AUX	1,115	785	(330)
Student Assistance.....	12	31205S-121160-STU-90-AUX	3,734	24,000	20,266
Maintenance and Operation....	12	312005-121160-MOEXP-90-AUX	53,000	58,500	5,500
Travel.....	12	312005-121160-TRAVL-90-AUX	3,036	5,000	1,964
<b>TOTAL BUDGET</b>			<b>\$ 126,984</b>	<b>\$ 141,513</b>	<b>\$ 14,529</b>

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

ORG DEPT -University Center Services: 121160

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31205S-121160-ADMIM-90-AUX	\$ 6,140	\$ 0	\$ (6,140)
Benefits Salaries.....	12	31205S-121160-BENEF-90-AUX	1,129	0	(1,129)
Longevity.....	12	31205S-121160-LONG-90-AUX	177	0	(177)
Student Assistance.....	12	31205S-121160-STU-90-AUX	19,650	0	(19,650)
Maintenance and Operation....	12	312005-121160-MOEXP-90-AUX	5,400	0	(5,400)
Travel.....	12	312005-121160-TRAVL-90-AUX	1,500	0	(1,500)
TOTAL BUDGET			\$ 33,996	\$ 0	\$ (33,996)

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

ORG DEPT -Recreational Sports: 121150

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31207S-121150-ADMIM-90-AUX	\$ 41,673	\$ 42,673	\$ 1,000
Benefits Salaries.....	12	31207S-121150-BENEF-90-AUX	18,565	14,186	(4,379)
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	15,000	15,000	0
Longevity.....	12	31207S-121150-LONG-90-AUX	1,200	1,300	100
Student Assistance.....	12	31207S-121150-STU-90-AUX	57,740	69,740	12,000
Equipments.....	12	312007-121150-EQUIP-90-AUX	15,000	15,000	0
Maintenance and Operation....	12	312007-121150-MOEXP-90-AUX	16,300	16,300	0
Travel.....	12	312007-121150-TRAVL-90-AUX	6,140	6,140	0
TOTAL BUDGET			\$ 171,618	\$ 180,339	\$ 8,721

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

ORG DEPT -Plant Support Services General: 130401

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 41,859	\$ 44,889	\$ 3,030
Benefits Salaries.....	12	31207S-130401-BENEF-90-AUX	25,705	22,180	(3,525)
Longevity.....	12	31207S-130401-LONG-90-AUX	2,160	2,180	20
Maintenance and Operation....	12	312007-130401-MOEXP-90-AUX	21,700	25,000	3,300
TOTAL BUDGET			\$ 91,424	\$ 94,249	\$ 2,825

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Recreational Sports Facility-Purchased Utilities: 140108

BUDGET CATEGOR	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Electricity.....	12	312007-140108-7501-90-AUX	\$ 20,000	\$ 20,000	\$ 0
Gas.....	12	312007-140108-7502-90-AUX	16,000	16,000	0
Water.....	12	312007-140108-7507-90-AUX	12,000	12,000	0
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	11,500	11,500	0
TOTAL BUDGET			\$ 59,500	\$ 59,500	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletics Administration: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130301-ADMIN-90-AUX	\$ 62,306	\$ 120,630	\$ 58,324
Classified Salaries.....	12	31209S-130301-CLASS-90-AUX	27,187	28,187	1,000
Benefits Salaries.....	12	31209S-130301-BENEF-90-AUX	20,567	41,252	20,685
Longevity.....	12	31209S-130301-LONG-90-AUX	1,500	1,680	180
Graduate Assistants.....	12	31209S-130301-GRAD-90-AUX	49,000	70,000	21,000
Student Salaries.....	12	31209S-130301-STU-90-AUX	0	5,000	5,000
Equipment.....	12	312009-130301-EQUIP-90-AUX	3,000	0	(3,000)
Maintenance and Operation....	12	312009-130301-MOEXP-90-AUX	10,334	0	(10,334)
Travel.....	12	312009-130301-TRAVL-90-AUX	4,500	0	(4,500)
TOTAL BUDGET		Equip, M&O, & Travel moved to 312012	\$ 178,394	\$ 266,749	\$ 88,355

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Sports Information: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	31209S-130305-BENEF-90-AUX	\$ 9,791	\$ 13,001	\$ 3,210
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	32,373	36,153	3,780
Longevity.....	12	31209S-130305-LONG-90-AUX	960	0	(960)
Maintenance and Operation....	12	312009-130305-MOEXP-90-AUX	0	0	0
Travel.....	12	312009-130305-TRAVL-90-AUX	0	0	0
TOTAL BUDGET		M&O & Travel moved to 312012	\$ 43,124	\$ 49,154	\$ 6,030

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Insurance: 130309

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312009-130309-MOEXP-90-AUX	\$ 23,000	\$ 0	\$ (23,000)
TOTAL BUDGET			\$ 23,000	\$ 0	\$ (23,000)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Transportation Other: 130307

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312009-130307-MOEXP-90-AUX	\$ 74,557	\$ 0	\$ (74,557)
TOTAL BUDGET		M&O moved to 312012	\$ 74,557	\$ 0	\$ (74,557)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Motor Coach Other: 130306

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312009-130306-MOEXP-90-AUX	\$ 70,000	\$ 0	\$ (70,000)
TOTAL BUDGET		M&O moved to 312012	\$ 70,000	\$ 0	\$ (70,000)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic ASC Compliance: 130308

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Travel.....	12	312009-130308-TRAVL-90-AUX	\$ 7,245	\$ 0	\$ (7,245)
TOTAL BUDGET		Travel moved to 312012	\$ 7,245	\$ 0	\$ (7,245)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Baseball: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130310-ADMIN-90-AUX	\$ 26075	\$ 43500	\$ 17,425
Benefits Salaries.....	12	31209S-130310-BENEF-90-AUX	14714	20249	5,535
Classified Salaries.....	12	31209S-130310-CLASS-90-AUX	17358	21500	4,142
Longevity.....	12	31209S-130310-LONG-90-AUX	10	0	(10)
Maintenance and Operation....	12	312009-130310-MOEXP-90-AUX	26000	0	(26,000)
Travel.....	12	312009-130310-TRAVL-90-AUX	1,500	0	(1,500)
TOTAL BUDGET		M&O & Travel moved to 312012	\$ 85,657	\$ 85,249	\$ (408)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Basketball Men: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130320-ADMIN-90-AUX	\$ 63982	\$ 42762	\$ (21,220)
Benefits Salaries.....	12	31209S-130320-BENEF-90-AUX	19647	20289	642
Classified Salaries.....	12	31209S-130320-CLASS-90-AUX	0	22500	22,500
Maintenance and Operation....	12	312009-130320-MOEXP-90-AUX	23600	0	(23,600)
Travel.....	12	312009-130320-TRAVL-90-AUX	1,500	0	(1,500)
TOTAL BUDGET		M&O & Travel moved to 312012	\$ 108,729	\$ 85,551	\$ (23,178)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Basketball Women: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130330-ADMIN-90-AUX	\$ 49694	\$ 50694	\$ 1,000
Benefits Salaries.....	12	31209S-130330-BENEF-90-AUX	14606	26644	12,038
Classified Salaries.....	12	31209S-130330-CLASS-90-AUX	0	22500	22,500
Maintenance and Operation....	12	312009-130330-MOEXP-90-AUX	23600	0	(23,600)
Travel.....	12	312009-130330-TRAVL-90-AUX	1,500	0	(1,500)
TOTAL BUDGET		M&O & Travel moved to 312012	\$ 89,400	\$ 99,838	\$ 10,438

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Football: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130340-ADMIN-90-AUX	\$ 229306	\$ 281180	\$ 51,874
Benefits Salaries.....	12	31209S-130340-BENEF-90-AUX	70021	99663	29,642
Longevity.....	12	31209S-130340-LONG-90-AUX	1740	0	(1,740)
Maintenance and Operation....	12	312009-130340-MOEXP-90-AUX	35720	0	(35,720)
Travel.....	12	312009-130340-TRAVL-90-AUX	2,500	0	(2,500)
TOTAL BUDGET		M&O & Travel moved to 312012	\$ 339,287	\$ 380,843	\$ 41,556

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Jackson Field Complex: 130408

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	31209S-130408-BENEF-90-AUX	\$ 3136	\$ 4407	\$ 1,271
Classified Salaries.....	12	31209S-130408-CLASS-90-AUX	8680	8515	(165)
Longevity.....	12	31209S-130408-LONG-90-AUX	5	0	(5)
Maintenance and Operation....	12	312009-130408-MOEXP-90-AUX	3,000	0	(3,000)
TOTAL BUDGET		M&O moved to 312012	\$ 14,821	\$ 12,922	\$ (1,899)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Soccer Field Complex Other: 130414

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312009-130414-MOEXP-90-AUX	\$ 8,000	\$ 0	\$ 0
TOTAL BUDGET		M&O moved to 312012	\$ 8,000	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Kokernot Field Complex: 130409

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	31209S-130409-BENEF-90-AUX	\$ 3136	\$ 4407	\$ 1,271
Classified Salaries.....	12	31209S-130409-CLASS-90-AUX	8680	8515	(165)
Longevity.....	12	31209S-130409-LONG-90-AUX	5	0	(5)
Maintenance and Operation....	12	312009-130409-MOEXP-90-AUX	11,000	0	(11,000)
TOTAL BUDGET		M&O moved to 312012	\$ 22,821	\$ 12,922	\$ (9,899)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Softball Field: 130410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312009-130410-MOEXP-90-AUX	\$ 7,500	\$ 0	\$ 0
TOTAL BUDGET		M&O moved to 312012	\$ 7,500	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Tennis: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130350-ADMIN-90-AUX	\$ 27,720	\$ 28,720	\$ 1,000
Benefits Salaries.....	12	31209S-130350-BENEF-90-AUX	11,530	11,875	345
Maintenance and Operation....	12	312009-130350-MOEXP-90-AUX	11,350	0	(11,350)
Travel.....	12	312009-130350-TRAVL-90-AUX	800	0	(800)
TOTAL BUDGET		M&O & Travl moved to 312012	\$ 51,400	\$ 40,595	\$ (10,805)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Mens Cross Country: 130365

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312012-130365-MOEXP-90-AUX	\$ 6,500	\$ 2,000	\$ (4,500)
Travel.....	12	312012-130365-TRAVL-90-AUX	800	5,000	4,200
Equipment.....	12	312012-130365-EQUIP-90-AUX	2,500	1,000	(1,500)
TOTAL BUDGET			\$ 7,300	\$ 7,000	\$ (300)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Womens Cross Country: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312012-130360-MOEXP-90-AUX	\$ 0	\$ 2,000	\$ 2,000
Travel.....	12	312012-130360-TRAVL-90-AUX	0	5,000	5,000
Equipment.....	12	312012-130360-EQUIP-90-AUX	0	1,000	1,000
TOTAL BUDGET			\$ 0	\$ 7,000	\$ 7,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Training: 130370

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130370-ADMIN-90-AUX	\$ 51,000	\$ 65,000	\$ 14,000
Benefits Salaries.....	12	31209S-130370-BENEF-90-AUX	27,594	33,200	5,606
Classified Salaries.....	12	31209S-130370-CLASS-90-AUX	35,820	35,820	0
TOTAL BUDGET			\$ 114,414	\$ 134,020	\$ 19,606

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Volleyball: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130380-ADMIN-90-AUX	\$ 33,595	\$ 33,487	\$ (108)
Benefits Salaries.....	12	31209S-130380-BENEF-90-AUX	10,000	17,778	7,778
Classified Salaries.....	12	31209S-130380-CLASS-90-AUX	0	14,250	14,250
Longevity.....	12	31209S-130380-LONG-90-AUX	300	0	(300)
Travel.....	12	312009-130380-TRAVL-90-AUX	15,000	0	(15,000)
Travel.....	12	312009-130380-TRAVL-90-AUX	1,000	0	(1,000)
TOTAL BUDGET		M&O & Travl moved to 312012	\$ 59,895	\$ 65,515	\$ 21,920



AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Women's Softball: 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130390-ADMIN-90-AUX	\$ 53,095	\$ 33,487	\$ (19,608)
Benefits Salaries.....	12	31209S-130390-BENEF-90-AUX	15,160	17,778	2,618
Classified Salaries.....	12	31209S-130390-CLASS-90-AUX	0	14,250	14,250
Longevity.....	12	31209S-130390-LONG-90-AUX	300	0	(300)
Travel.....	12	312009-130390-TRAVL-90-AUX	25,500	0	(25,500)
Travel.....	12	312009-130390-TRAVL-90-AUX	1,500	0	(1,500)
TOTAL BUDGET		Equip, M&O, & Travl moved to 312012	\$ 95,555	\$ 65,515	\$ (30,040)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Women's Soccer: 130395

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130395-ADMIN-90-AUX	\$ 44,708	\$ 24,350	\$ (20,358)
Benefits Salaries.....	12	31209S-130395-BENEF-90-AUX	19,202	16,821	(2,381)
Classified Salaries.....	12	31209S-130395-CLASS-90-AUX	0	10,750	10,750
Longevity.....	12	31209S-130395-LONG-90-AUX	120	0	(120)
Travel.....	12	312009-130395-TRAVL-90-AUX	25,000	0	(25,000)
Travel.....	12	312009-130395-TRAVL-90-AUX	1,500	0	(1,500)
TOTAL BUDGET		Equip, M&O, & Travl moved to 312012	\$ 90,530	\$ 51,921	\$ (38,609)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Men's Soccer: 130385

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31209S-130385-ADMIN-90-AUX	\$ 23,708	\$ 24,350	\$ 642
Benefits Salaries.....	12	31209S-130385-BENEF-90-AUX	8,643	16,821	8,178
Classified Salaries.....	12	31209S-130385-CLASS-90-AUX	0	10,750	10,750
Longevity.....	12	31209S-130385-LONG-90-AUX	120	0	(120)
Travel.....	12	312009-130385-TRAVL-90-AUX	1,500	0	(1,500)
Travel.....	12	312009-130385-TRAVL-90-AUX	2,500	0	(2,500)
TOTAL BUDGET		Equip, M&O, & Travl moved to 312012	\$ 36,471	\$ 51,921	\$ 15,450

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT - Bank Service Charges Alpine: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312009-140302-MOEXP-90-AUX	\$ 2,000	\$ 2,000	\$ 0
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 0

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

ORG DEPT - Dean of ANRS: 120411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312009-120411-MOEXP-90-AUX	\$ 1,750	\$ 1,750	\$ 0
Travel.....	12	312009-120411-TRAVL-90-AUX	2,400	2,400	0
TOTAL BUDGET			\$ 4,150	\$ 4,150	\$ 0

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

ORG DEPT - Sul Ross State University Museum: 121600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 0
Maintenance and Operation....	12	312009-120411-MOEXP-90-AUX	5,030	5,030	0
Merchandise for Resale.....	12	312009-120411-7393-90-AUX	20,560	20,560	0
TOTAL BUDGET			\$ 28,776	\$ 28,776	\$ 0

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

ORG DEPT -Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	31209S-121600-STU-90-AUX	\$ 0	\$ 3,250	\$ 3,250
Maintenance and Operation....	12	312009-120411-MOEXP-90-AUX	0	3,750	3,750
Travel.....	12	312009-120411-TRAVL-90-AUX	0	2,500	2,500
TOTAL BUDGET			\$ 0	\$ 9,500	\$ 9,500

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

ORG DEPT -Publication Services: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31212S-130231-ADMIN-90-AUX	\$ 23,708	\$ 45,786	\$ 22,078
Benefits Salaries.....	12	31212S-130231-BENEF-90-AUX	8,643	14,584	5,941
Student Salaries.....	12	31209S-130231-STU-90-AUX	0	7,000	7,000
Longevity.....	12	31209S-130231-LONG-90-AUX	120	820	700
Maintenance and Operation....	12	312009-130231-MOEXP-90-AUX	1,500	50,000	48,500
Travel.....	12	312009-130231-TRAVL-90-AUX	2,500	1,350	(1,150)
TOTAL BUDGET			\$ 36,471	\$ 119,540	\$ 83,069

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletics Administration: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	31212S-130301-ADMIN-90-AUX	\$ 26,900	\$ 0	\$ (26,900)
Benefits Salaries.....	12	31212S-130301-BENEF-90-AUX	7,297	0	(7,297)
Maintenance and Operation....	12	312012-130301-MOEXP-90-AUX	24,666	35,500	10,834
Travel.....	12	312012-130301-MOEXP-90-AUX	4,500	27,000	22,500
Equipment.....	12	312012-130301-MOEXP-90-AUX	300	3,000	2,700
TOTAL BUDGET		Salaries Moved to 312009	\$ 63,663	\$ 65,500	\$ 1,837

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletics Sports Information: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation....	12	312012-130305-MOEXP-90-AUX	\$ 3,000	\$ 10,000	\$ 7,000
Travel.....	12	312012-130305-MOEXP-90-AUX	0	7,000	7,000
TOTAL BUDGET			\$ 3,000	\$ 17,000	\$ 14,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Baseball: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130310-EQUIP-90-AUX	7000	0	(7,000)
Maintenance and Operation....	12	312012-130310-MOEXP-90-AUX	13150	20,000	6,850
Travel.....	12	312012-130310-TRAVL-90-AUX	1500	30,000	28,500
TOTAL BUDGET			\$ 21,650	\$ 50,000	\$ 28,350

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Basketball Men: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130320-EQUIP-90-AUX	11286	0	(11,286)
Maintenance and Operation....	12	312012-130320-MOEXP-90-AUX	7400	20,000	12,600
Travel.....	12	312012-130320-TRAVL-90-AUX	1,500	30,000	28,500
TOTAL BUDGET			\$ 20,186	\$ 50,000	\$ 29,814

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Basketball Women: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130330-EQUIP-90-AUX	6000	0	(6,000)
Maintenance and Operation....	12	312012-130330-MOEXP-90-AUX	7400	16,000	8,600
Travel.....	12	312012-130330-TRAVL-90-AUX	1,500	27,500	26,000
TOTAL BUDGET			\$ 13,400	\$ 16,000	\$ 2,600

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Football: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	312012-130340-ADMIN-90-AUX	\$ 21742	\$ 0	\$ (21,742)
Benefits Salaries.....	12	312012-130340-BENEF-90-AUX	8341	0	(8,341)
Equipment.....	12	312012-130340-EQUIP-90-AUX	36370	0	(36,370)
Maintenance and Operation....	12	312012-130340-MOEXP-90-AUX	5080	53,300	48,220
Travel.....	12	312012-130330-TRAVL-90-AUX	0	45,000	45,000
TOTAL BUDGET		Salaries moved to 312009	\$ 71,533	\$ 98,300	\$ 26,767

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Tennis: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130350-EQUIP-90-AUX	\$ 6,000	\$ 0	\$ (6,000)
Maintenance and Operation....	12	312012-130350-MOEXP-90-AUX	700	6,700	6,000
Travel.....	12	312012-130350-TRAVL-90-AUX	0	11,500	11,500
TOTAL BUDGET			\$ 6,700	\$ 18,200	\$ 11,500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Cross Country: 130365

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130365-EQUIP-90-AUX	\$ 2,500	\$ 0	\$ (2,500)
Maintenance and Operation....	12	312012-130365-MOEXP-90-AUX	0	9,000	9,000
Travel.....	12	312012-130365-TRAVL-90-AUX	0	6,500	6,500
TOTAL BUDGET			\$ 2,500	\$ 15,500	\$ 13,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Training: 130370

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130370-EQUIP-90-AUX	\$ 10,000	\$ 15,000	\$ 5,000
Maintenance and Operation....	12	312012-130370-MOEXP-90-AUX	0	20,000	20,000
Travel.....	12	312012-130370-TRAVL-90-AUX	0	8,823	8,823
TOTAL BUDGET			\$ 10,000	\$ 43,823	\$ 33,823

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Volleyball: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130380-EQUIP-90-AUX	\$ 3,000	\$ 5,000	\$ 2,000
Maintenance and Operation....	12	312012-130380-MOEXP-90-AUX	7,500	7,500	0
Travel.....	12	312012-130380-TRAVL-90-AUX	5,000	20,000	15,000
TOTAL BUDGET			\$ 15,500	\$ 32,500	\$ 2,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Women's Softball: 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130390-EQUIP-90-AUX	5,000	7,000	2,000
Maintenance and Operation....	12	312012-130390-MOEXP-90-AUX	6,000	6,000	0
Travel.....	12	312012-130390-TRAVL-90-AUX	0	26,000	26,000
TOTAL BUDGET			\$ 11,000	\$ 39,000	\$ 28,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Women's Soccer: 130395

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130395-EQUIP-90-AUX	3,280	50,000	46,720
Maintenance and Operation...	12	312012-130395-MOEXP-90-AUX	5,000	6,000	1,000
Travel.....	12	312012-130395-TRAVL-90-AUX	0	26,000	26,000
TOTAL BUDGET			\$ 8,280	\$ 82,000	\$ 73,720

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Butch Worley

ORG DEPT - Athletic Men's Soccer: 130385

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Equipment.....	12	312012-130385-EQUIP-90-AUX	10,000	10,000	0
Maintenance and Operation...	12	312012-130385-MOEXP-90-AUX	0	6,000	6,000
Travel.....	12	312012-130385-TRAVL-90-AUX	0	26,000	26,000
TOTAL BUDGET			\$ 10,000	\$ 42,000	\$ 32,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Corina Ramirez

(ORG) DEPT - Bank Service Charges MRGC: 230101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317003-230101-MOEXP-90-AUX	\$ 500	\$ 500	\$ 0
TOTAL BUDGET			\$ 500	\$ 500	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Leadership Retreat MRGC: 250106

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-230101-MOEXP-90-AUX	\$ 2,900	\$ 0	\$ (2900)
TOTAL BUDGET		MOEXP moved to Designated	\$ 2,900	\$ 0	\$ (2900)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Program Development MRGC: 250109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-250109-MOEXP-90-AUX	\$ 24,800	\$ 24,800	\$ 0
TOTAL BUDGET			\$ 24,800	\$ 24,800	\$ 0

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

(ORG) DEPT - Public Media Relations MRGC: 260500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-260500-MOEXP-90-AUX	\$ 0	\$ 2,500	\$ 2500
TOTAL BUDGET			\$ 0	\$ 2,500	\$ 2500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Development MRGC: 250110

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-250110-MOEXP-90-AUX	\$ 17,800	\$ 17,800	\$ 0
TOTAL BUDGET			\$ 17800	\$ 17800	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Academic MRGC: 250107

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Scholarships.....	12	317001-250107-SCHOL-90-AUX	\$ 35,100	\$ 35,000	\$ (100)
TOTAL BUDGET			\$ 35100	\$ 35000	\$ (100)

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Services MRGC: 250101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefit Pool.....	12	31701S-250101-BENEF-90-AUX	40,819	105,655	64836
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX	92,922	222,124	129202
Longevity Pay.....	12	31701S-250101-LONG-90-AUX	3,620	4,560	940
Student Salary Pool.....	12	31701S-250101-STU-90-AUX	12,669	15,700	3031
Maintenance & Operations.....	12	317001-250101-MOEXP-90-AUX	23,000	17,000	(6000)
Travel.....	12	317001-250101-TRAVL-90-AUX	10,200	15,000	4800
TOTAL BUDGET			\$ 183,230	\$ 380,039	\$ 196809

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Copier MRGC: 250103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-250103-MOEXP-90-AUX	\$ 10,000	\$ 10,000	\$ 0
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Government Association MRGC: 250105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salary Pool.....	12	31701S-250105-STU-90-AUX	\$ 6,235	\$ 6,235	\$ 0
Maintenance & Operations.....	12	317001-250105-MOEXP-90-AUX	7,000	7,000	0
Travel.....	12	317001-250105-TRAVL-90-AUX	7,000	7,000	0
TOTAL BUDGET			\$ 20,235	\$ 20,235	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Growth MRGC: 250108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-250108-MOEXP-90-AUX	\$ 11,140	\$ 11,140	\$ 0
TOTAL BUDGET			\$ 11,140	\$ 11,140	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - Student Publications MRGC: 250102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-250102-MOEXP-90-AUX	\$ 3,900	\$ 3,900	\$ 0
TOTAL BUDGET			\$ 3,900	\$ 3,900	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Allison Harris

(ORG) DEPT - University Funds for Organizations MRGC: 250100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance & Operations.....	12	317001-250100-MOEXP-90-AUX	\$ 18,500	\$ 6,000	\$ (12500)
Travel.....	12	317001-250100-TRAVL-90-AUX	0	6,000	6000
TOTAL BUDGET			\$ 18,500	\$ 6000	\$ (6500)

AUXILIARY ENTERPRISED - PLEDGED FUND  
 COMPARATIVE SUMMARY  
 2018-19 / 2019-20  
 Strategic Goal 2, 3, 5

DEPARTMENT	2018-19			2019-20		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
VPFO Budget	\$ 17,138	\$ 12,738	\$ 4,400	\$ 18,499	\$ 9,999	\$ 8,500
Bank Service Charges Alpine	11,000	0	11,000	11,200	0	11,200
Accountng Services	49,513	32,620	16,893	44,900	16,900	28,000
Food Services	1,440,000	0	1,440,000	1,440,000	0	1,440,000
Human Resources	184,000	0	184,000	190,000	0	190,000
Building Maintenance	151,695	138,220	13,475	13,000	0	13,000
Custodial Services	149,741	145,281	4,460	80,403	78,463	1,940
Purchased Utilities	433,000	0	433,000	435,000	0	435,000
Information Technology CIO	201,000	0	201,000	300,000	0	300,000
Housing Administration	288,391	244,991	43,400	308,613	265,113	43,500
Residence Hall Programming	16,600	0	16,600	21,000	0	21,000
Fletcher Hall	16,600	5,100	11,500	22,100	0	22,100
Graves-Pierce Dorm	5,292	0	5,292	5,300	0	5,300
Lobo Village-Residence	117,425	23,225	94,200	113,500	23,500	90,000
Lobo Village-Efficiency	31,165	13,165	18,000	24,800	4,800	20,000
Lobo Village-Family	17,965	4,800	13,165	25,500	7,500	18,000
Mountainside Hall Maintenance	4,650	0	4,650	6,500	0	6,500
Recreational Sports	12,740	12,740	0	0	0	0
University of Public Safety	0	0	0	65,000	32,500	32,500
<b>TOTAL</b>	<b>\$ 3,147,915</b>	<b>\$ 632,880</b>	<b>\$ 2,515,035</b>	<b>\$ 3,125,315</b>	<b>\$ 438,775</b>	<b>\$ 2,686,540</b>



AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT - VPFO Budget:140120

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	35201S-140120-BENE-90-AUX	\$ 3,252	\$ 2,178	\$ (1,074)
Classified Salaries.....	12	35201S-140120-CLASS-90-AUX	9,026	7,761	(1,265)
Longevity.....	12	35201S-140120-LONG-90-AUX	460	60	(400)
Maintenance and Operation...	12	352001-140120-MOEXP-90-AUX	4,400	4,500	100
Travel.....	12	352001-140120-TRAVL-90-AUX	0	4,000	4,000
<b>TOTAL BUDGET</b>			<b>\$ 17,138</b>	<b>\$ 18,499</b>	<b>\$ 1,361</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT -Bank Service Charges - Alpine: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation...	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,200	\$ 200
<b>TOTAL BUDGET</b>			<b>\$ 11,000</b>	<b>\$ 11,200</b>	<b>\$ 200</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Corina Ramirez

ORG DEPT -Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	35201S-140301-BENE-90-AUX	\$ 5,420	\$ 4,687	\$ (733)
Classified Salaries.....	12	35201S-140301-CLASS-90-AUX	11,473	11,973	500
Longevity.....	12	35201S-140301-LONG-90-AUX	0	240	240
Maintenance and Operation...	12	352001-140301-MOEXP-90-AUX	22,520	20,000	(2,520)
Travel.....	12	352001-140301-TRAVL-90-AUX	10,100	8,000	(2,100)
<b>TOTAL BUDGET</b>			<b>\$ 49,513</b>	<b>\$ 44,900</b>	<b>\$ (4,613)</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Food Services: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation...	12	352001-140109-MOEXP-90-AUX	\$ 1,440,000	\$ 1,440,000	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 1,440,000</b>	<b>\$ 1,440,000</b>	<b>\$ 0</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Karlin DeVoll

ORG DEPT -Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation...	12	352001-140400-MOEXP-90-AUX	\$ 184,000	\$ 190,000	\$ 6,000
<b>TOTAL BUDGET</b>			<b>\$ 184,000</b>	<b>\$ 190,000</b>	<b>\$ 6,000</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Jesse Lara

ORG DEPT -Building Maintenance: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	35201S-130404-BENE-90-AUX	\$ 38,185	\$ 0	\$ (38,185)
Classified Salaries.....	12	35201S-130404-CLASS-90-AUX	88,145	0	(88,145)
Student Salaries.....	12	35201S-130404-STU-90-AUX	11,890	0	(11,890)
Maintenance and Operation...	12	352001-130404-MOEXP-90-AUX	12,800	12,000	(800)
Travel.....	12	352001-130404-TRAVL-90-AUX	675	1,000	325
<b>TOTAL BUDGET</b>		CLASS & LONG moved to Physical Plant	<b>\$ 151,695</b>	<b>\$ 13,000</b>	<b>\$ (138,695)</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Victor Romero

ORG DEPT -Custodial Services: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Benefits Salaries.....	12	35201S-130405-BENE-90-AUX	\$ 48,489	\$ 25,847	\$ (22,642)
Classified Salaries.....	12	35201S-130405-CLASS-90-AUX	96,792	52,616	(44,176)
Travel.....	12	352001-130405-TRAVL-90-AUX	4,460	1,940	(2,520)
<b>TOTAL BUDGET</b>			<b>\$ 149,741</b>	<b>\$ 80,403</b>	<b>\$ (69,338)</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT -Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Electricity.....	12	352001-140108-7501-90-AUX	\$ 205,000	\$ 205,000	\$ 0
Gas.....	12	352001-140108-7502-90-AUX	44,000	45,000	1,000
Water.....	12	352001-140108-7507-90-AUX	99,000	100,000	1,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	85,000	85,000	0
<b>TOTAL BUDGET</b>			<b>\$ 433,000</b>	<b>\$ 435,000</b>	<b>\$ 2,000</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: David Gibson

ORG DEPT -Information Technology CIO: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation...	12	352001-116000-MOEXP-90-AUX	\$ 201,000	\$ 300,000	\$ 99,000
<b>TOTAL BUDGET</b>			<b>\$ 201,000</b>	<b>\$ 300,000</b>	<b>\$ 99,000</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Shelese Moaning

ORG DEPT -Housing Administration: 121171

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Administrative Salaries.....	12	35201S-121171-ADMIN-90-AUX	\$ 53,280	\$ 68,575	\$ 15,295
Benefits Salaries.....	12	35201S-121171-BENE-90-AUX	61,099	64,596	3,497
Classified Salaries.....	12	35201S-121171-CLASS-90-AUX	108,962	109,462	500
Longevity.....	12	35201S-121171-LONG-90-AUX	240	980	740
Student Salaries.....	12	35201S-121171-STU-90-AUX	21,410	21,500	90
Maintenance and Operation...	12	352001-121171-MOEXP-90-AUX	39,000	35,000	(4,000)
Travel.....	12	352001-121171-TRAVL-90-AUX	4,400	8,500	4,100
<b>TOTAL BUDGET</b>			<b>\$ 288,391</b>	<b>\$ 308,613</b>	<b>\$ 20,222</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Shelese Moaning

ORG DEPT -Residence Hall Programming: 121182

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation...	12	352001-121182-MOEXP-90-AUX	\$ 13,900	\$ 14,000	\$ 100
Travel.....	12	352001-121182-TRAVL-90-AUX	2,700	7,000	4,300
<b>TOTAL BUDGET</b>			<b>\$ 16,600</b>	<b>\$ 21,000</b>	<b>\$ 4,400</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Shelese Moaning

ORG DEPT -Fletcher Hall: 121174

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation...	12	352001-121174-MOEXP-90-AUX	\$ 11,500	\$ 17,000	\$ 5,500
Student Salaries.....	12	352001-121174-STU-90-AUX	5,100	5,100	0
<b>TOTAL BUDGET</b>			<b>\$ 16,600</b>	<b>\$ 22,100</b>	<b>\$ 5,500</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Chris Clifford

ORG DEPT - Graves-Pierce Dorm: 121175

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Maintenance and Operation...	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,300	\$ 8
<b>TOTAL BUDGET</b>			<b>\$ 5,292</b>	<b>\$ 5,300</b>	<b>\$ 8</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Shelese Moaning

ORG DEPT -Lobo Village-Residence: 121179

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	35201S-121179-STU-90-AUX	\$ 23225	\$ 23500	\$ 275
Maintenance and Operation...	12	352001-121179-MOEXP-90-AUX	90,000	90,000	0
Travel.....	12	352001-121179-TRAVL-90-AUX	4,200	0	(4,200)
<b>TOTAL BUDGET</b>			<b>\$ 117,425</b>	<b>\$ 113,500</b>	<b>\$ (3,925)</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Shelese Moaning

ORG DEPT -Lobo Village-Efficiency: 121177

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	35201S-121177-STU-90-AUX	\$ 4800	\$ 4800	\$ 0
Maintenance and Operation...	12	352001-121177-MOEXP-90-AUX	13,165	20,000	6,835
<b>TOTAL BUDGET</b>			<b>\$ 17,965</b>	<b>\$ 24,800</b>	<b>\$ 6,835</b>

AUXILIARY: Program (Pledged): 90  
 FINANCIAL MANAGER: Shelese Moaning

ORG DEPT -Lobo Village-Family: 121178

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	35201S-121178-STU-90-AUX	\$ 7450	\$ 7500	\$ 50
Maintenance and Operation...	12	352001-121178-MOEXP-90-AUX	18,000	18,000	0
<b>TOTAL BUDGET</b>			<b>\$ 25,450</b>	<b>\$ 25,500</b>	<b>\$ 50</b>

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

ORG DEPT -Mountainside Hall Maintenance: 130412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	35201S-130412-STU-90-AUX	\$ 1500	\$ 6500	\$ 5000
Travel.....	12	352001-130412-TRAVL-90-AUX	3,150	0	(3,150)
TOTAL BUDGET			<u>\$ 4,650</u>	<u>\$ 6,500</u>	<u>\$ 1,850</u>

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

ORG DEPT -Recreational Sports: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	35201S-121150-STU-90-AUX	\$ 12740	\$ 0	\$ (12740)
TOTAL BUDGET			<u>\$ 12,740</u>	<u>\$ 0</u>	<u>\$ (12,740)</u>

AUXILIARY: Program (Pledged): 60  
 FINANCIAL MANAGER: Kent Dunagen

ORG DEPT -University of Public Safety: 130500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRO-ACTV	FY19 BUDGET	FY20 BUDGET	CHANGES
Student Salaries.....	12	?????-130500-STU-90-AUX	\$ 0	\$ 32500	\$ 32500
Maintenance and Operation.....	12	?????-130500-MOEXP-90-AUX	0	25000	25000
Travel.....	12	?????-130500-TRAVL-90-AUX	0	7500	7500
TOTAL BUDGET			<u>\$ 0</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>

Sul Ross State University  
Faculty Workload Policy Effective  
September 1, 2019

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

**A. Normal Teaching Loads**

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
  - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
  - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.
2. Individual Instruction. Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.

- a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.

- b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
- c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her, direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

## **B. Adjustments and Exceptions to the Normal Teaching Loads**

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President, and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. Instructors in an organized class, which is team-taught, will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.

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.

## **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 12<sup>th</sup> class day (or 4<sup>th</sup> 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.

**SUL ROSS STATE UNIVERSITY  
ALPINE  
2019-2020 OPERATING BUDGET SUMMARY  
STRATEGIC GOALS**

<b>FUND GROUP</b>	<b>ESTIMATED BALANCE 9/1/2019</b>	<b>REVENUES</b>	<b>CREDIT FOR SERVICE</b>	<b>TRANSFERS</b>	<b>EXPENDITURES</b>	<b>SERVICE DEPARTMENT DISBURSEMENTS</b>	<b>ESTIMATED BALANCE 8/31/2020</b>
Educational and General	\$ -	\$ 19,224,074	\$ -	\$ (331,018)	\$ 18,893,056	\$ -	\$ 0
Service Departments	\$ -	\$ -	\$ 810,000	\$ -	\$ -	\$ 810,000	\$ -
Designated Funds	\$ 3,575,000	\$ 8,681,041	\$ -	\$ (2,089,185)	\$ 9,237,535	\$ -	\$ 929,321
Auxiliary Enterprises-Unpledged	\$ 350,000	\$ 1,893,208	\$ -	\$ 2,089,185	\$ 4,033,201	\$ -	\$ 299,192
Auxiliary Enterprises-Pledged	\$ 900,000	\$ 4,943,566	\$ -	\$ -	\$ 5,060,316	\$ -	\$ 783,251
<b>TOTAL:</b>	<b>\$ 4,825,000</b>	<b>\$ 34,741,890</b>	<b>\$ 810,000</b>	<b>\$ (331,018)</b>	<b>\$ 37,224,108</b>	<b>\$ 810,000</b>	<b>\$ 2,011,764</b>

ESTIMATED REVENUES - ALPINE	FY19	FY20 (2%-S1000)	Net Change	Notes:
Net General Revenue - Formula/Non-Formula	\$ 10,715,176	\$ 11,001,146	\$ (894,082)	General Revenue Fund is the net of formula and non-formula funding.
General Revenue Fund-Dedicated 262	\$ 2,287,190	\$ 2,006,960	\$ 246,807	General Revenue Fund - Dedicated is the amount required to return to the state.
Higher Education Funds (HEF)	\$ 2,135,523	\$ 2,135,523	\$ (647,275)	A new amount should be published for FY21. HEF appropriations are set for 10 years, once published.
Hazelwood Reimbursement	\$ 48,083	\$ -		
General Revenue for Staff Benefits	\$ 3,925,562	\$ 4,080,445		Estimated allocations for Employee Benefits and Debt Service.
<b>TOTAL ESTIMATED REVENUES:</b>	<b>\$ 19,111,534</b>	<b>\$ 19,224,074</b>		Number of FTE's 239.3

BUDGETED EXPENDITURES	FY19	FY20 (2%-S1000)	Net Change	Notes:
Institutional Support	\$ 2,424,089	\$ 1,272,346	\$ 2,502,470	ERS
Student Services	\$ 1,059,267	\$ 1,107,132	\$ 154,883	Increase in Benefits
Staff Benefits	\$ 5,121,276	\$ 5,021,276		
Resident Instruction, Instructional, Administration, and Organized Activities	\$ 5,277,061	\$ 4,516,074		
Library	\$ 418,948	\$ 467,347		
Physical Plant Operations and Utilities	\$ 2,172,368	\$ 1,233,891		
Non-Formula Support	\$ 2,985,481	\$ 3,139,468		
Higher Education Funds (HEF)	\$ 2,135,523	\$ 2,135,523		
<b>TOTAL BUDGETED EXPENDITURES:</b>	<b>\$ 21,594,013</b>	<b>\$ 18,893,056</b>		

Transfer for Administrative Cost Allocation	\$ 1,249,145	\$ 1,200,000		
Transfer from Designated Funds - Designated Tuition	\$ 2,289,267	\$ -		
Transfer from Designated Funds - Technology Fee	\$ 475,000	\$ -		
Transfer TRB Debt Service to TSUS	\$ (1,530,933)	\$ (1,531,018)		
<b>TOTAL BUDGETED TRANSFERS IN/OUT:</b>	<b>\$ 2,482,479</b>	<b>\$ (331,018)</b>		

**ESTIMATED UNALLOCATED BALANCE**  
August 31, 2020  
\$ - \$ 0

**SCHEDULE OF  
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS  
2019-2020**

	Total FY19	Total FY20	
<b>Tuition-Fall</b>			
Resident	\$ 944,000	\$ 877,600	
Non-Resident	\$ 123,000	\$ 98,900	
Less: TPEG-Resident	\$ (141,600)	\$ (131,640)	
TPEG-Non-Resident	\$ (3,690)	\$ (14,835)	
<b>Net Tuition - Fall</b>	<b>\$ 921,710</b>	<b>\$ 830,025</b>	
<b>Tuition-Spring</b>			
Resident	\$ 847,000	\$ 796,200	
Non-Resident	\$ 138,000	\$ 79,900	
Less: TPEG-Resident	\$ (127,050)	\$ (119,430)	
TPEG-Non-Resident	\$ (4,140)	\$ (11,985)	
<b>Net Tuition - Spring</b>	<b>\$ 853,810</b>	<b>\$ 744,685</b>	
<b>Tuition-Summer I</b>			
Resident	\$ 128,000	\$ 115,000	
Non-Resident	\$ 24,000	\$ 17,000	
Less: TPEG-Resident	\$ (19,200)	\$ (17,250)	
TPEG-Non-Resident	\$ (720)	\$ (2,550)	
<b>Net Tuition - Summer I</b>	<b>\$ 132,080</b>	<b>\$ 112,200</b>	
<b>Tuition-Summer II</b>			
Resident	\$ 136,000	\$ 115,000	
Non-Resident	\$ 27,000	\$ 20,000	
Less: TPEG-Resident	\$ (20,400)	\$ (17,250)	
TPEG-Non-Resident	\$ (810)	\$ (3,000)	
<b>Net Tuition - Summer II</b>	<b>\$ 141,790</b>	<b>\$ 114,750</b>	
<b>Board Authorized Tuition</b>	<b>\$ 100,000</b>	<b>\$ 90,900</b>	This is the amount for Grad
<b>Net Tuition:</b>	<b>\$ 2,149,390</b>	<b>\$ 1,892,560</b>	\$ (317,940) TPEG      \$ 2,210,500
Publication Fees	\$ 54,800	\$ 50,000	
Laboratory Fees	\$ 8,000	\$ 9,000	
Late Registration/Cancellation Fees	\$ 16,000	\$ 9,000	
Reinstatement Fees	\$ 18,000	\$ -	
Post Office Fees	\$ 14,000	\$ 700	
Student Teaching Fees	\$ 3,000	\$ 1,700	
University Ranch Sales	\$ 2,000	\$ -	
Interest on Time Deposits	\$ -	\$ 20,000	
Interest on Demand Deposits	\$ 20,000	\$ 12,000	
Library Fines	\$ 2,000	\$ 500	
Misc Revenue	\$ -	\$ 9,000	
Music Equipment Rental	\$ -	\$ 2,500	
	<b>\$ 137,800</b>	<b>\$ 114,400</b>	
<b>TOTAL OTHER E&amp;G INCOME:</b>	<b>\$ 2,287,190</b>	<b>\$ 2,006,960</b>	12% Reduction

Amounts on GAA  
\$ 107,620 GRAD  
\$ 2,228,091 UGRAD  
\$ 2,335,711 Appropriation

**SUL ROSS STATE UNIVERSITY  
 DEL RIO, EAGLE PASS, UVALDE  
 2019-2020 OPERATING BUDGET SUMMARY  
 STRATEGIC GOALS**

<b>FUND GROUP</b>	<b>ESTIMATED BALANCE 9/1/2019</b>	<b>REVENUES</b>	<b>CREDIT FOR SERVICE</b>	<b>TRANSFERS</b>	<b>EXPENDITURES</b>	<b>SERVICE DEPARTMENT DISBURSEMENTS</b>	<b>ESTIMATED BALANCE 8/31/2020</b>
Educational and General	\$ -	\$ 6,813,437	\$ -	\$ (1,200,000)	\$ 5,613,437	\$ -	\$ (0)
Service Departments	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000	\$ -
Designated Funds	\$ 892,000	\$ 2,215,932	\$ -	\$ -	\$ 2,989,249	\$ -	\$ 118,684
Auxiliary Enterprises-Unpledged	\$ 400,000	\$ 180,000	\$ -	\$ -	\$ 517,914	\$ -	\$ 62,086
<b>TOTAL:</b>	<b>\$ 1,292,000</b>	<b>\$ 9,209,369</b>	<b>\$ 210,000</b>	<b>\$ (1,200,000)</b>	<b>\$ 9,120,600</b>	<b>\$ 210,000</b>	<b>\$ 180,770</b>

**EDUCATIONAL AND GENERAL  
BUDGET SUMMARY  
2019-2020  
STRATEGIC GOALS**

ESTIMATED UNALLOCATED BALANCE September 1, 2019	TOTAL	TOTAL	Net Change	Notes:
	FY19	FY20 (2%-S1000)		
<b>ESTIMATED REVENUES - RGC</b>	<b>\$ 4,668,714</b>	<b>\$ 5,035,990</b>	<b>\$ 370,281</b>	<b>General Revenue Fund is the net of formula and non-formula funding.</b>
Net General Revenue - Formula/Non-Formula	\$ 840,570	\$ 766,451	\$ 367,073	General Revenue Fund - Dedicated is the amount required to return to the state.
General Revenue Fund-Dedicated 262	\$ 410,738	\$ 410,738	\$ 737,354	A new amount should be published for FY21. HIEF appropriations are set for 10 years, once published.
Higher Education Funds (HEF)	\$ 762,539	\$ 600,258		Estimated allocations for Employee Benefits and Debt Service.
General Revenue for Staff Benefits	\$ 6,682,561	\$ 6,813,437		Number of FTE's 60.5
<b>TOTAL ESTIMATED REVENUES:</b>	<b>\$ 6,682,561</b>	<b>\$ 6,813,437</b>		

**BUDGETED EXPENDITURES**

Institutional Support	\$ 314,561	\$ 323,939	\$ 310,383	ERS
Student Services	\$ 466,379	\$ 337,173		
Staff Benefits	\$ 1,121,055	\$ 1,153,733		
Resident Instruction, Instructional, Administration, and Organized Activities	\$ 1,430,222	\$ 1,256,392		
Library	\$ 142,200	\$ -		
Physical Plant Operations and Utilities	\$ 1,394,959	\$ 144,652		
Non-Formula Support	\$ 1,811,310	\$ 1,986,810		
Higher Education Funds (HEF)	\$ 410,738	\$ 410,738		
<b>TOTAL BUDGETED EXPENDITURES:</b>	<b>\$ 7,091,424</b>	<b>\$ 5,613,437</b>		

Transfer for Administrative Cost Allocation	\$ (1,249,145)	\$ (1,200,000)		
Transfer from Designated Funds - Designated Tuition	\$ 1,308,008	\$ -		
Transfer from Designated Funds - Technology Fee	\$ 350,000	\$ -		
<b>TOTAL BUDGETED TRANSFERS IN/OUT:</b>	<b>\$ 408,863</b>	<b>\$ (1,200,000)</b>		

**ESTIMATED UNALLOCATED BALANCE**

August 31, 2020	\$ -	\$ 0		
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**SCHEDULE OF  
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS  
2019-2020**

	Total FY19	Total FY20
Tuition-Fall		
Resident	\$ 359,000	\$ 335,000
Non-Resident	\$ 19,000	\$ 10,300
Less: TPEG-Resident	\$ (53,850)	\$ (50,250)
TPEG-Non-Resident	\$ (570)	\$ (309)
<b>Net Tuition - Fall</b>	<b>\$ 323,580</b>	<b>\$ 294,741</b>

Tuition-Spring		
Resident	\$ 296,000	\$ 291,000
Non-Resident	\$ 11,000	\$ -
Less: TPEG-Resident	\$ (44,400)	\$ (43,650)
TPEG-Non-Resident	\$ (330)	\$ -
<b>Net Tuition - Spring</b>	<b>\$ 262,270</b>	<b>\$ 247,350</b>

Tuition-Summer I		
Resident	\$ 108,000	\$ 85,000
Non-Resident	\$ 3,000	\$ 3,000
Less: TPEG-Resident	\$ (16,200)	\$ (12,750)
TPEG-Non-Resident	\$ (90)	\$ (90)
<b>Net Tuition - Summer I</b>	<b>\$ 94,710</b>	<b>\$ 75,160</b>

Tuition-Summer II		
Resident	\$ 84,000	\$ 80,000
Non-Resident	\$ 3,000	\$ -
Less: TPEG-Resident	\$ (12,600)	\$ (12,000)
TPEG-Non-Resident	\$ (90)	\$ -
<b>Net Tuition - Summer II</b>	<b>\$ 74,310</b>	<b>\$ 68,000</b>

Board Authorized Tuition \$ 28,000 \$ 20,700 This is the amount for Grad

Net Tuition: \$ 782,870 \$ 705,951 \$ (119,049) TPEG \$ 825,000 Statutory Tuition and Fees Schedule A

Publication Fees	\$ 29,700	\$ 28,500
Laboratory Fees	\$ -	\$ -
Late Registration/Cancellation Fees	\$ 6,000	\$ 2,000
Reinstatement Fees	\$ 5,000	\$ 5,000
Student Teaching Fees	\$ 7,000	\$ 10,000
Interest on Time Deposits	\$ -	\$ -
Interest on Demand Deposits	\$ 10,000	\$ 15,000
Library Fines	\$ -	\$ -
<b>Total Fees</b>	<b>\$ 57,700</b>	<b>\$ 60,500</b>

**TOTAL OTHER E&G INCOME:** **\$ 840,570** **\$ 766,451**

9% Reduction

Amounts on GAA  
\$ 29,080 GRAD  
\$ 778,806 UGRAD  
\$ 807,886 Appropriation

Sul Ross State University <sup>2020</sup>  
 Enrollment Projections for FY2019 Budget

ALPINE	(Argos) Headcount SSI 2018	(Argos) Headcount SSII 2018	(CBM001 Certified) Headcount Fall 2018	(CBM001 Certified) Headcount Spring 2019
SCH Level 1	6	4	9	10
2	0	2	0	0
3	306	275	252	265
4	24	22	23	26
5	1	0	0	4
6	235	284	358	299
7	15	23	23	22
8	0	0	5	6
9	2	15	101	108
10			17	22
11			6	11
12			244	240
13			282	160
14			134	73
15			188	210
16			159	147
17			43	22
18			27	28
19			10	19
20			2	6
21			2	4
22				
23				
24				
	589	625	1885	1682

SCH's SSI 18	SCH's SSII 18	SCH's Fall 18	SCH's Spring 19	
6	4	9	10	
0	4	0	0	
918	825	756	795	
96	88	92	104	
5	0	0	20	
1410	1704	2148	1794	
105	161	161	154	
0	0	40	48	
18	135	909	972	
0	0	170	220	
0	0	66	121	
0	0	2928	2880	
0	0	3666	2080	
0	0	1876	1022	
0	0	2820	3150	
0	0	2544	2352	
0	0	731	374	
0	0	486	504	
0	0	190	361	
0	0	40	120	
0	0	42	84	
0	0	0	0	
0	0	0	0	
0	0	0	0	
4781	2558	2921	19674	17165

RIO GRANDE COLLEGE

	(Argos) Headcount SSI 2018	(Argos) Headcount SSII 2018	(CBM001 Certified) Headcount Fall 2018	(Argos) Headcount Spring 2019
SCH Level 1	0	0	0	0
2	0	0	0	0
3	206	203	177	203
4	0	0	1	0
5	0	0	0	0
6	185	149	288	236
7	0	0	4	2
8	0	0	0	0
9	4	5	179	189
10	0	0	1	1
11	0	0	0	1
12	1	2	198	163
13			1	0
14			0	1
15			34	30
16			0	0
17			0	0
18			5	8
19			0	0
20			0	0
21			2	1
22				
23				
	396	359	890	835

SCH's SSI 18	SCH's SSII 18	SCH's Fall 18	SCH's Spring 19	
0	0	0	0	
0	0	0	0	
618	609	531	609	
0	0	4	0	
0	0	0	0	
1110	894	1728	1416	
0	0	28	14	
0	0	0	0	
36	45	1611	1701	
0	0	10	10	
0	0	0	11	
12	24	2376	1956	
0	0	13	0	
0	0	0	14	
0	0	510	450	
0	0	0	0	
0	0	0	0	
0	0	90	144	
0	0	0	0	
0	0	0	0	
0	0	42	21	
0	0	0	0	
0	0	0	0	
2480	1776	1572	6943	6346





**COMPUTER ACCESS FEE REVENUE PROJECTIONS FOR FY 2020**

SRSU-EAGLE PASS, DEL RIO, UVALDE - RATES WILL BE \$7.00

SCH Level	(Argos) Headcount		(Argos) Headcount		(Argos) Headcount		(Argos) Headcount		2019 Total		SCH's		SCH's		Total
	SSI 2018	Projected SSI 2020	SSI 2018	Projected SSI 2020	Fall 2018	Projected Fall 2019	Spring 2019	Projected Spring 2020	Headcount	Headcount	SSI 18	SSI 18	Fall 18	Spring 19	
1	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
2	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
3	206	\$ 4,326	203	\$ 4,263	\$ 3,717	\$ 4,263	203	\$ 4,263	789	789	618	609	531	609	2367
4	0	\$ -	0	\$ -	\$ 28	\$ -	0	\$ -	1	1	28	0	4	0	4
5	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
6	185	\$ 7,770	149	\$ 6,258	\$ 12,096	\$ 9,912	236	\$ 9,912	858	858	1110	894	1728	1416	5148
7	0	\$ -	0	\$ -	\$ 196	\$ 98	2	\$ 98	6	6	294	0	28	14	42
8	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
9	4	\$ 252	5	\$ 315	\$ 11,277	\$ 11,907	189	\$ 11,907	377	377	36	45	1611	1701	3393
10	0	\$ -	0	\$ -	\$ 70	\$ 70	1	\$ 70	2	2	140	0	10	10	20
11	0	\$ -	0	\$ -	\$ -	\$ 77	1	\$ 77	1	1	77	0	0	11	11
12	1	\$ 84	2	\$ 168	\$ 16,632	\$ 13,692	163	\$ 13,692	364	364	12	24	2376	1956	4368
13	0	\$ -	0	\$ -	\$ 91	\$ -	0	\$ -	1	1	91	0	13	0	13
14	0	\$ -	0	\$ -	\$ -	\$ 98	1	\$ 98	1	1	98	0	0	14	14
15	0	\$ -	0	\$ -	\$ 3,570	\$ 3,150	30	\$ 3,150	64	64	6,720	0	510	450	960
16	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
17	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
18	0	\$ -	0	\$ -	\$ 630	\$ 1,008	8	\$ 1,008	13	13	1,638	0	90	144	234
19	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
20	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
21	0	\$ -	0	\$ -	\$ 294	\$ 147	1	\$ 147	3	3	441	0	42	21	63
22	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
23	0	\$ -	0	\$ -	\$ -	\$ -	0	\$ -	0	0	0	0	0	0	0
<b>Total:</b>	<b>396</b>	<b>\$ 12,432</b>	<b>359</b>	<b>\$ 11,004</b>	<b>\$ 48,601</b>	<b>\$ 44,422</b>	<b>835</b>	<b>\$ 44,422</b>	<b>2,480</b>	<b>\$ 116,459</b>	<b>1,776</b>	<b>1,572</b>	<b>6,943</b>	<b>6,346</b>	<b>16,637</b>
Subtract historical Waivers:		\$ 525		\$ 420	\$ 1,575	\$ 1,764		\$ 1,764		\$ 4,284	12,432	11,004	48,601	44,422	116,459
Expected Net Revenue:		\$ 11,907		\$ 10,584	\$ 47,026	\$ 42,658		\$ 42,658		\$ 112,175					
Amounts per Banner 7/10/19:		\$ 12,285		\$ 11,111	\$ 47,348	\$ 42,581		\$ 42,581		\$ 113,326					
Difference:		\$ (378)		\$ (527)	\$ (322)	\$ 77		\$ 77		\$ (1,151)					
error rate:		-3.17%		-4.98%	-0.69%	0.18%		0.18%		-1.03%					
% of Expected Budget:		\$ 11,550		\$ 10,584	\$ 46,556	\$ 40,525		\$ 40,525		\$ 109,215					
		0.97		1	0.99	0.95		0.95							
Amount to Budget 2020:		\$ 11,550		\$ 10,584	\$ 46,556	\$ 40,525		\$ 40,525		\$ 109,215					
sch's		\$ 1,650		\$ 1,512	\$ 6,651	\$ 5,789		\$ 5,789		\$ 15,602					
Amount to Budget 2020		\$ 11,550		\$ 10,584	\$ 46,556	\$ 40,525		\$ 40,525		\$ 109,215					
Amount to Budget 2019		\$ 15,000		\$ 11,000	\$ 50,000	\$ 41,000		\$ 41,000		\$ 117,000					
Difference:		\$ (3,450)		\$ (416)	\$ (3,444)	\$ (475)		\$ (475)		\$ (7,785)					
															-6.65%

Notes:  
 1. Head Count: Request headcount information from Institutional Research in March, early April at the latest. Leave notes from IR regarding certification of data as seen above.  
 2. Historical Waivers: Use actual numbers from Banner Data "Exemption/Waiver worksheet", obtained from Accounting (Argos Report).  
 3. Amounts per Banner: Use prior year summer actuals and current year fall and spring actuals.  
 4. Funding used to help support all OIT needs not funded by the State or other local funds.

**LIBRARY FEE REVENUE PROJECTIONS FOR FY 2020**  
**SRSU-EAGLE PASS, DEL RIO, DUALDE - RATES WILL BE \$2.00**

SCH Level	(Argos)		(Certified)		(Argos)		(Argos)		2019		SCH's		SCH's		Total	
	Headcount	Projected SSI 2018	Projected SSI 2020	Headcount	Projected Fall 2018	Projected Fall 2019	Headcount	Projected Spring 2019	Projected Spring 2020	Headcount	Total	SSII 18	SSII 18	Fall 18		Spring 19
1	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
2	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
3	206	\$ 1,236	\$ 1,218	177	\$ 1,062	\$ 1,062	203	\$ 1,218	\$ 1,218	789	\$ 4,734	618	609	531	609	
4	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
5	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
6	185	\$ 2,220	\$ 1,788	288	\$ 3,456	\$ 3,456	236	\$ 2,832	\$ 2,832	858	\$ 10,296	1110	894	1728	1416	
7	0	\$ -	\$ -	4	\$ 56	\$ 56	2	\$ 28	\$ 28	6	\$ 84	0	0	28	14	
8	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
9	4	\$ 72	\$ 90	179	\$ 3,222	\$ 3,222	189	\$ 3,402	\$ 3,402	377	\$ 6,786	36	45	1611	1701	
10	0	\$ -	\$ -	1	\$ 20	\$ 20	1	\$ 20	\$ 20	2	\$ 40	0	0	10	10	
11	0	\$ -	\$ -	0	\$ -	\$ -	1	\$ 22	\$ 22	1	\$ 22	0	0	0	11	
12	1	\$ 24	\$ 48	198	\$ 4,752	\$ 4,752	163	\$ 3,912	\$ 3,912	364	\$ 8,736	12	24	2376	1956	
13	0	\$ -	\$ -	1	\$ 26	\$ 26	0	\$ -	\$ -	1	\$ 26	0	0	13	13	
14	0	\$ -	\$ -	0	\$ -	\$ -	1	\$ 28	\$ 28	1	\$ 28	0	0	0	14	
15	0	\$ -	\$ -	34	\$ 1,020	\$ 1,020	30	\$ 900	\$ 900	64	\$ 1,920	0	0	510	450	
16	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
17	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
18	0	\$ -	\$ -	5	\$ 180	\$ 180	8	\$ 288	\$ 288	13	\$ 468	0	0	90	144	
19	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
20	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
21	0	\$ -	\$ -	2	\$ 84	\$ 84	1	\$ 42	\$ 42	3	\$ 126	0	0	42	21	
22	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
23	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	0	0	0	0	
<b>Total:</b>	<b>396</b>	<b>\$ 3,552</b>	<b>\$ 3,144</b>	<b>890</b>	<b>\$ 13,886</b>	<b>\$ 13,886</b>	<b>835</b>	<b>\$ 12,692</b>	<b>\$ 12,692</b>	<b>2,480</b>	<b>\$ 33,274</b>	<b>1,776</b>	<b>1,572</b>	<b>6,943</b>	<b>6,346</b>	<b>16,637</b>
Subtract historical Waivers:		\$ 156	\$ 120		\$ 450	\$ 450		\$ 504	\$ 504		\$ 1,230					
Expected Net Revenue:		\$ 3,396	\$ 3,024		\$ 13,436	\$ 13,436		\$ 12,188	\$ 12,188		\$ 32,044					
Amounts per Banner 7/10/19:		\$ 3,493	\$ 3,175		\$ 13,498	\$ 13,498		\$ 12,158	\$ 12,158		\$ 32,324					
Difference:		\$ (97)	\$ (151)		\$ (62)	\$ (62)		\$ 30	\$ 30		\$ (280)					
error rate:		-2.86%	-4.98%		-0.46%	-0.46%		0.25%	0.25%		-0.87%					
% of Expected Budget:		\$ 3,294	\$ 3,024		\$ 13,302	\$ 13,302		\$ 11,579	\$ 11,579		\$ 31,198					
		0.97	1		0.99	0.99		0.95	0.95		\$ 31,198					
Amount to Budget 2020:		\$ 3,294	\$ 3,024		\$ 13,302	\$ 13,302		\$ 11,579	\$ 11,579		\$ 31,198					
sch's		\$ 1,647	\$ 1,512		\$ 6,651	\$ 6,651		\$ 5,789	\$ 5,789		\$ 15,599					
Amount to Budget 2020		\$ 3,294	\$ 3,024		\$ 13,302	\$ 13,302		\$ 11,579	\$ 11,579		\$ 31,198					
Amount to Budget 2019		\$ 4,070	\$ 3,200		\$ 14,200	\$ 14,200		\$ 11,600	\$ 11,600		\$ 33,070					
Difference:		\$ (776)	\$ (176)		\$ (898)	\$ (898)		\$ (21)	\$ (21)		\$ (1,872)					
											\$ -5,666%					

- Notes:
1. Head Count: Request headcount information from Institutional Research in March, early April at the latest. Leave notes from IR regarding certification of data as seen above
  2. Historical Waivers: Use actual numbers from Banner Data "Exemption/Waiver worksheet", obtained from Accounting (Argos Report).
  3. Amounts per Banner: Use prior year summer actuals and current year fall and spring actuals.
  4. Funding used to help support Library leases, student employment and books/reference material needs not funded by the State or other local funds.

**INTERNATIONAL EDUCATION FEE REVENUE PROJECTIONS FOR FY2020**  
**SRSU EAGLE PASS; DEL RIO, UVALDE - RATES WILL BE \$1 PER STUDENT**

SCH Level	Argos		Argos		Certified		Argos		2019		Sch's		Total	
	Headcount	Projected	Headcount	Projected	Headcount	Projected	Headcount	Projected	Total	Headcount	Revenue	Spring 19		Sch's
	SSI 2018	SSI 2020	SSI 2018	SSI 2020	Fall 2018	Fall 2019	Spring 2019	Spring 2020	Headcount	Revenue	SSI 18	SSI 18	Spring 19	Total
1	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
2	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
3	206	\$ 206	203	\$ 203	177	\$ 177	203	\$ 203	789	\$ 789	618	609	609	2367
4	0	\$ -	0	\$ -	1	\$ 1	0	\$ -	1	\$ 1	0	4	0	4
5	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
6	185	\$ 185	149	\$ 149	288	\$ 288	236	\$ 236	858	\$ 858	1110	894	1416	5148
7	0	\$ -	0	\$ -	4	\$ 4	2	\$ 2	6	\$ 6	0	28	14	42
8	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
9	4	\$ 4	5	\$ 5	179	\$ 179	189	\$ 189	377	\$ 377	36	45	1701	3393
10	0	\$ -	0	\$ -	1	\$ 1	1	\$ 1	2	\$ 2	0	10	10	20
11	0	\$ -	0	\$ -	0	\$ -	1	\$ 1	1	\$ 1	0	0	0	11
12	1	\$ 1	2	\$ 2	198	\$ 198	163	\$ 163	364	\$ 364	12	24	1956	4368
13	0	\$ -	0	\$ -	1	\$ 1	0	\$ -	1	\$ 1	0	13	0	13
14	0	\$ -	0	\$ -	0	\$ -	1	\$ 1	1	\$ 1	0	0	14	14
15	0	\$ -	0	\$ -	34	\$ 34	30	\$ 30	64	\$ 64	0	510	450	960
16	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
17	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
18	0	\$ -	0	\$ -	5	\$ 5	8	\$ 8	13	\$ 13	0	0	0	234
19	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
20	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
21	0	\$ -	0	\$ -	2	\$ 2	1	\$ 1	3	\$ 3	0	42	21	63
22	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
23	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	0	0
<b>Total:</b>	<b>396</b>	<b>\$ 396</b>	<b>359</b>	<b>\$ 359</b>	<b>890</b>	<b>\$ 890</b>	<b>835</b>	<b>\$ 835</b>	<b>2,480</b>	<b>\$ 2,480</b>	<b>1,776</b>	<b>1,572</b>	<b>6,346</b>	<b>16,637</b>
Subtract historical Waivers:	\$ 20	\$ 20	\$ 18	\$ 18	\$ 37	\$ 37	\$ 42	\$ 42	\$ 117	\$ 117	\$ 0	\$ 0	\$ 0	\$ 0
Expected Net Revenue:	\$ 376	\$ 376	\$ 341	\$ 341	\$ 853	\$ 853	\$ 793	\$ 793	\$ 2,363	\$ 2,363	\$ 0	\$ 0	\$ 0	\$ 0
Amounts per Banner 7/10/19:	\$ 390	\$ 390	16.13%	\$ 361	\$ 853	\$ 853	\$ 775	\$ 775	\$ 2,379	\$ 2,379	\$ 0	\$ 0	\$ 0	\$ 0
Difference:	\$ (14)	\$ (14)	\$ (20)	\$ (20)	\$ 0	\$ 0	\$ 18	\$ 18	\$ (16)	\$ (16)	\$ 0	\$ 0	\$ 0	\$ 0
error rate:	-3.78%	-3.78%	-5.84%	-5.84%	0.01%	0.01%	2.21%	2.21%	-0.70%	-0.70%	\$ 0	\$ 0	\$ 0	\$ 0
% of Expected Budget:	\$ 365	\$ 365	\$ 341	\$ 341	\$ 844	\$ 844	\$ 753	\$ 753	\$ 2,304	\$ 2,304	\$ 0	\$ 0	\$ 0	\$ 0
	0.97	0.97	1	1	0.99	0.99	0.95	0.95			\$ 0	\$ 0	\$ 0	\$ 0
<b>Amount to Budget 2020:</b>	<b>\$ 365</b>	<b>\$ 365</b>	<b>\$ 341</b>	<b>\$ 341</b>	<b>\$ 844</b>	<b>\$ 844</b>	<b>\$ 753</b>	<b>\$ 753</b>	<b>\$ 2,304</b>	<b>\$ 2,304</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Amount to Budget 2019:</b>	<b>\$ 430</b>	<b>\$ 430</b>	<b>\$ 362</b>	<b>\$ 362</b>	<b>\$ 926</b>	<b>\$ 926</b>	<b>\$ 756</b>	<b>\$ 756</b>	<b>\$ 2,474</b>	<b>\$ 2,474</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Difference:	\$ (65)	\$ (65)	\$ (21)	\$ (21)	\$ (82)	\$ (82)	\$ (3)	\$ (3)	\$ (170)	\$ (170)	\$ 0	\$ 0	\$ 0	\$ 0
%Change:	-15.2%	-15.2%	-5.8%	-5.8%	-8.8%	-8.8%	-0.4%	-0.4%	-6.9%	-6.9%	\$ 0	\$ 0	\$ 0	\$ 0

- Notes:**
1. Head Count: Request headcount information from Institutional Research in March, early April at the latest.
  2. Historical Waivers: Use actual numbers from Banner Data "Exemption/Waiver worksheet", obtained from Accounting (Argos Report).
  3. Amounts per Banner: Use prior year summer actuals and current year fall and spring actuals.
  4. Funding used to help support the international studies program.

**Revenue Estimates FY19 vs FY20 - OTHER E&G FUNDS**

	<b>FY19 BUDGET</b>	<b>Actual</b>	<b>Over/Short</b>	<b>FY20 BUDGET</b>	<b>INC/DEC</b>
Resident Fall I	359,000.00	337,977.50	(21,022.50)	335,000.00	(24,000.00)
Non Resident Fall I	19,000.00	10,462.50	(8,537.50)	10,300.00	(8,700.00)
Graduate Tuition Fall I	10,200.00	7,851.60	(2,348.40)	7,700.00	(2,500.00)
TPEG Resident Fall	(53,850.00)	(51,874.36)	1,975.64	(50,250.00)	3,600.00
TPEG Non Resident Fall	(570.00)	(313.88)	256.12	(309.00)	261.00
Resident Spring	296,000.00	307,152.50	11,152.50	291,000.00	(5,000.00)
Non Resident Spring	11,000.00	0.00	(11,000.00)	0.00	(11,000.00)
Graduate Tuition-Spring	8,400.00	6,732.00	(1,668.00)	6,400.00	(2,000.00)
TPEG Resident Spring	(44,400.00)	(47,093.48)	(2,693.48)	(43,650.00)	750.00
TPEG Non Resident Spring	(330.00)	0.00	330.00	0.00	330.00
Resident Summer I	108,000.00	82,245.00	(25,755.00)	85,000.00	(23,000.00)
Non Resident Summer I	3,000.00	0.00	(3,000.00)	3,000.00	0.00
Graduate Tuition- SS I	5,000.00	1,656.00	(3,344.00)	3,600.00	(1,400.00)
TPEG Resident Summer I	(16,200.00)	(13,330.98)	2,869.02	(12,750.00)	3,450.00
TPEG Non Resident Summer I	(90.00)	0.00	90.00	(90.00)	0.00
Resident Summer II	84,000.00	80,850.00	(3,150.00)	80,000.00	(4,000.00)
Non Resident Summer II	3,000.00	0.00	(3,000.00)	0.00	(3,000.00)
Graduate Tuition- SS II	4,400.00	2,232.00	(2,168.00)	3,000.00	(1,400.00)
TPEG Resident Summer I	(12,600.00)	0.00	12,600.00	(12,000.00)	600.00
TPEG Non Resident Summer II	(90.00)	0.00	90.00	0.00	90.00
Publications Fees	29,700.00	28,440.60	(1,259.40)	28,500.00	(1,200.00)
Late Registration Fees	6,000.00	1,875.00	(4,125.00)	2,000.00	(4,000.00)
Reinstatement Fees	5,000.00	5,200.00	200.00	5,000.00	0.00
Student Teaching Fees-Fall I	7,000.00	10,375.00	3,375.00	10,000.00	3,000.00
Interest on Demand Deposits	10,000.00	17.78	(9,982.22)	0.00	(10,000.00)
Interest on Time Deposits	0.00	18,353.05	18,353.05	15,000.00	15,000.00
	<b>\$840,570.00</b>	<b>\$788,807.83</b>	<b>(\$51,762.17)</b>	<b>\$766,451.00</b>	<b>(\$74,119.00)</b>

**6% Revenue Loss:**

**8% Budget Reduction:**

**Designated Tuition Fees - Eagle Pass, Del Rio, Uvalde  
Revenue Estimates - Fiscal Year 2019-2020**

Estimated Balances	FY19 Budget	FY19-Actual	Over/Short	%Change	FY20 BUDGET	INC/DEC	%Change
Balance Roll:	\$ 350,000	\$ 408,601	\$ 58,601	14%	\$ 300,000	\$ (50,000)	-17%
Fall	\$ 690,000	\$ 652,450	\$ (37,550)	-6%	\$ 642,662	\$ (47,338)	-7%
Spring	\$ 565,000	\$ 589,284	\$ 24,284	4%	\$ 560,895	\$ (4,105)	-1%
Summer I	\$ 199,000	\$ 153,373	\$ (45,627)	-30%	\$ 160,482	\$ (38,518)	-24%
Summer II	\$ 153,000	\$ 157,091	\$ 4,091	3%	\$ 147,067	\$ (5,933)	-4%
<b>Revenue Budget:</b>	<b>\$ 1,607,000</b>	<b>\$ 1,552,197</b>	<b>\$ (54,803)</b>	<b>-7%</b>	<b>\$ 1,511,106</b>	<b>\$ (95,894)</b>	<b>-6%</b>

**Estimated Revenue: \$ 1,957,000 \$ 1,960,798 \$ 3,798 0% \$ 1,811,106 \$ (145,894) -8%**

**Expenditure Budget: \$ 1,659,189 \$ 1,659,189 \$ - 0% \$ 1,867,092 \$ 207,903 11%**

**Estimated Balance: \$ 297,811 \$ 301,609 \$ 3,798 1% \$ (55,986) \$ 241,825 -4%**

	\$ 15,000.00	Late Fees
	\$ 41,000.00	Installment Fees
<b>Addl Revenues</b>	<b>\$ 56,000.00</b>	
<b>Net Total:</b>	<b>\$ 13.90</b>	

\*\*\*Expenditure Budget is based on 2%/\$1,000 Scenario

**COMPUTER ACCESS FEE - Eagle Pass, Del Rio, Uvalde**  
**Revenue Estimates - Fiscal Year 2019-2020**

Estimated Balances	FY19 Budget	FY19-Actual	Over/Short	%Change	FY20 BUDGET	INC/DEC	%Change
Balance Roll:	\$ 45,000	\$ 74,873	\$ 29,873	40%	\$ 50,000	\$ 5,000	10%
Fall	\$ 50,000	\$ 47,348	\$ (2,652)	-6%	\$ 46,556	\$ (3,444)	-7%
Spring	\$ 41,000	\$ 42,581	\$ 1,581	4%	\$ 40,525	\$ (475)	-1%
Summer I	\$ 15,000	\$ 11,052	\$ (3,948)	-36%	\$ 11,550	\$ (3,450)	-30%
Summer II	\$ 11,000	\$ 11,361	\$ 361	3%	\$ 10,584	\$ (416)	-4%
<b>Revenue Budget:</b>	<b>\$ 117,000</b>	<b>\$ 112,343</b>	<b>\$ (4,657)</b>	<b>-9%</b>	<b>\$ 109,215</b>	<b>\$ (7,785)</b>	<b>-7%</b>
<b>Estimated Revenue:</b>	<b>\$ 162,000</b>	<b>\$ 187,216</b>	<b>\$ 25,216</b>	<b>13%</b>	<b>\$ 159,215</b>	<b>\$ (2,785)</b>	<b>-2%</b>
<b>Expenditure Budget:</b>	<b>\$ 135,255</b>	<b>\$ 135,255</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 157,500</b>	<b>\$ 22,245</b>	<b>14%</b>
<b>Estimated Balance:</b>	<b>\$ 26,745</b>	<b>\$ 51,961</b>	<b>\$ 25,216</b>	<b>49%</b>	<b>\$ 1,715</b>	<b>\$ (25,030)</b>	<b>-15%</b>

\*\*\*Expenditure Budget is based on 2%/\$1,000 Scenario

**Library Fee - Eagle Pass, Del Rio, Uvalde  
Revenue Estimates - Fiscal Year 2019-2020**

<b>Estimated Balances</b>	<b>FY19 Budget</b>	<b>FY19-Actual</b>	<b>Over/Short</b>	<b>%Change</b>	<b>FY20 BUDGET</b>	<b>INC/DEC</b>	<b>%Change</b>
Balance Roll:	\$ 130,000	\$ 142,198	\$ 12,198	9%	\$ 100,000	\$ (30,000)	-30%
Fall	\$ 14,200	\$ 13,498	\$ (702)	-5%	\$ 13,302	\$ (898)	-7%
Spring	\$ 11,600	\$ 12,158	\$ 558	5%	\$ 11,579	\$ (21)	0%
Summer I	\$ 4,070	\$ 3,152	\$ (918)	-29%	\$ 3,294	\$ (776)	-24%
Summer II	\$ 3,200	\$ 3,246	\$ 46	1%	\$ 3,024	\$ (176)	-6%
<b>Revenue Budget:</b>	<b>\$ 33,070</b>	<b>\$ 32,054</b>	<b>\$ (1,016)</b>	<b>-7%</b>	<b>\$ 31,198</b>	<b>\$ (1,872)</b>	<b>-6%</b>

**Estimated Revenue: \$ 163,070 \$ 174,252 \$ 11,182 \$ 131,198 \$ (31,872) -24%**

**Expenditure Budget: \$ 33,000 \$ 33,000 \$ - \$ 88,200 \$ 55,200 63%**

**Estimated Balance: \$ 130,070 \$ 141,252 \$ 11,182 \$ 42,998 \$ (87,072) -2%**



**Revenue Estimates FY19 vs FY20 - Distance Learning Eagle Pass, Del Rio, Uvalde**

	<b>FY19 BUDGET</b>	<b>Actual</b>	<b>Over/Short</b>	<b>FY20 BUDGET</b>	<b>INC/DEC</b>
Estimated Balance Roll 9/1/19:	\$ 225,000.00	\$ 245,941.90	\$ 20,941.90	\$ 200,000.00	(\$25,000.00)
Fall I	\$ 92,000.00	\$ 78,255.00	(\$13,745.00)	\$ 77,400.00	(\$14,600.00)
Spring	\$ 75,000.00	\$ 75,885.00	\$ 885.00	\$ 72,000.00	(\$3,000.00)
Summer I	\$ 38,000.00	\$ 35,820.00	(\$2,180.00)	\$ 32,000.00	(\$6,000.00)
Summer II	\$ 35,000.00	\$ 36,288.00	\$ 1,288.00	\$ 39,000.00	\$ 4,000.00
	\$ 240,000.00	\$ 226,248.00	\$ (13,752.00)	\$ 220,400.00	\$ (19,600.00)
Estimated Available :	\$ 465,000.00	\$ 472,189.90	\$ 7,189.90	\$ 420,400.00	\$ (44,600.00)

**6% Revenue Loss:**  
**10% Budget Reduction:**

\$	420,000.00	Needs
\$	400.00	Available

**Revenue Estimates FY19 vs FY20 - Technology Fee Eagle Pass, Del Rio, Uvalde**

	<b>FY19 BUDGET</b>	<b>Actual</b>	<b>Over/Short</b>	<b>FY20 BUDGET</b>	<b>INC/DEC</b>
Estimated Balance Roll 9/1/19:	\$ 90,000.00	\$ 123,704.98	\$33,704.98	\$ 100,000.00	\$10,000.00
Fall I	\$ 129,000.00	\$ 122,302.85	<b>(\$6,697.15)</b>	\$ 120,513.00	<b>(\$8,487.00)</b>
Spring	\$ 105,000.00	\$ 110,333.58	\$5,333.58	\$ 104,903.00	<b>(\$97.00)</b>
Summer I	\$ 37,000.00	\$ 29,805.57	<b>(\$7,194.43)</b>	\$ 29,897.00	<b>(\$7,103.00)</b>
Summer II	\$ 28,500.00	\$ 29,300.04	\$800.04	\$ 27,397.00	<b>(\$1,103.00)</b>
	\$ 299,500.00	\$ 291,742.04	\$ (7,757.96)	\$ 282,710.00	\$ (16,790.00)

Estimated Available : \$ 389,500.00 \$ 415,447.02 \$ 25,947.02 \$ **382,710.00** \$ (6,790.00)

**3% Revenue Loss:**

**6% Budget Reduction:**

\$	381,000.20	Needs
\$	<u>1,709.80</u>	<u>Available</u>

**International Education Fee - Eagle Pass, Del Rio, Uvalde  
Revenue Estimates - Fiscal Year 2019-2020**

<b>Estimated Balances</b>	<b>FY19 Budget</b>	<b>FY19-Actual</b>	<b>Over/Short</b>	<b>%Change</b>	<b>FY20 BUDGET</b>	<b>INC/DEC</b>	<b>%Change</b>
Balance Roll:	\$ 45,000	\$ 47,621	\$ 2,621	6%	\$ 42,000	\$ (3,000)	-7%
Fall	\$ 926	\$ 853	\$ (73)	-9%	\$ 844	\$ (82)	-10%
Spring	\$ 756	\$ 775	\$ 19	3%	\$ 753	\$ (3)	0%
Summer I	\$ 430	\$ 347	\$ (83)	-24%	\$ 365	\$ (65)	-18%
Summer II	\$ 362	\$ 371	\$ 9	2%	\$ 341	\$ (21)	-6%
<b>Revenue Budget:</b>	<b>\$ 2,474</b>	<b>\$ 2,346</b>	<b>\$ (128)</b>	<b>-7%</b>	<b>\$ 2,304</b>	<b>\$ (170)</b>	<b>-7%</b>

**Estimated Revenue: \$ 47,474 \$ 49,967 \$ 2,493 \$ 44,304 \$ (3,170) -7%**

**Expenditure Budget: \$ 2,950 \$ 2,950 \$ - \$ 3,000 \$ 50 2%**

**Estimated Balance: \$ 44,524 \$ 47,017 \$ 2,493 \$ 41,304 \$ (3,220) -8%**

\*\*\*Expenditure Budget is based on 2%/\$1,000 Scenario

**Revenue Estimates FY19 vs FY20 - Student Service Fee, Eagle Pass, Del Rio, Uvalde**

	<b>FY19 BUDGET</b>	<b>Actual</b>	<b>Over/Short</b>	<b>FY20 BUDGET</b>	<b>INC/DEC</b>
Estimated Balance Roll 9/1/18:	\$ 536,734.00	\$ 738,352.13	\$0.00	\$ 400,000.00	<b>(\$136,734.00)</b>
Fall I	\$ 98,000.00	\$ 91,190.75	<b>(\$6,809.25)</b>	\$ 80,000.00	<b>(\$18,000.00)</b>
Spring	\$ 80,000.00	\$ 83,033.75	\$3,033.75	\$ 69,000.00	<b>(\$11,000.00)</b>
Mid Winter	\$ -	\$ -	\$0.00	-	\$0.00
Summer I	\$ 26,000.00	\$ 20,856.50	<b>(\$5,143.50)</b>	\$ 15,000.00	<b>(\$11,000.00)</b>
Summer II	\$ 20,000.00	\$ 20,770.00	\$770.00	\$ 15,000.00	<b>(\$5,000.00)</b>
Interest Income	\$ 1,000.00	\$ 55.92	<b>(\$944.08)</b>	\$ 1,000.00	\$0.00
	\$ 225,000.00	\$ 215,906.92	\$ (9,093.08)	\$ 180,000.00	\$ (45,000.00)

Estimated Available : \$ 761,734.00 \$ 954,259.05 \$ (9,093.08) \$ 580,000.00 \$ (181,734.00)

**4% Revenue Loss**

\$	517,914.00	Max Needs
\$	<u>62,086.00</u>	Available