

# South Texas College



## Budget

For Fiscal Year 2012-2013



# **South Texas College Budget**

**Fiscal Year 2012-2013**



**Hidalgo County and Starr County, Texas**

# South Texas College Budget For The Fiscal Year Ending August 31, 2013

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**South Texas College**  
**Budget**  
**For The Fiscal Year Ending August 31, 2013**

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**South Texas College  
Budget  
For the Fiscal Year Ending August 31, 2013**

**Board of Trustees**

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**ROSE BENAVIDEZ  
CHAIR**



President of Starr County Industrial Foundation  
District 1  
Representing Starr County  
First Term: Nov. 2009 – May 2012  
Second Term: May 2012 – May 2018  
Serves as a member of the Facilities Committee

**ROY DE LEON  
VICE CHAIR**



Vice President of Compass Bank – McAllen  
District 7  
Representing North East Hidalgo County, North Weslaco, Edcouch-Elsa, La Villa, North Mercedes, Northeast Alamo, Northeast Edinburg and Hargill  
(Appointed 1997-1998)  
First Term: May 1998 – May 2002  
Second Term: May 2002 – May 2008  
Third Term: May 2008 – May 2014  
Serves as Chair of the Finance & Human Resources Committee  
Formerly served as Chair of the Board and as a member of the Facilities Committee

**GRACIELA FARIAS  
SECRETARY**



District 2  
Representing La Joya, Western Mission, Palmview, Sullivan City, Penitas and Western Alton  
First Term: May 2012 – May 2018

**South Texas College  
Budget  
For the Fiscal Year Ending August 31, 2013**

**Board of Trustees**

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**PAUL R. RODRIGUEZ  
MEMBER**



CEO of Valley Land Title Co.  
District 3  
Representing South McAllen, Southwest Pharr, Hidalgo,  
Sharyland, Southeast Mission and Granjeno  
First Term: August 2012 – May 2016

**GARY GURWITZ  
MEMBER**



Managing Partner, Atlas, Hall & Rodriguez, L.L.P., McAllen  
District 4  
Representing North McAllen, Northwest Pharr, Palmhurst, Northeast Mission  
and Southwest Edinburg (Appointed 1993-1998)  
First Term: May 1998 – May 2004  
Second Term: May 2004 – May 2010  
Third Term: May 2010 – May 2016  
Serves as Chair of the Facilities Committee and is a member of the Finance &  
Human Resources Committee and the Education and Workforce Innovation  
Committee  
Formerly served as Chair, Vice Chair, and Secretary of the Board

**South Texas College**  
**Budget**  
**For the Fiscal Year Ending August 31, 2013**

**Board of Trustees**

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**DR. ALEJO SALINAS, JR.**  
**MEMBER**



Clinical Lecturer, University of Texas-Pan American  
Retired Superintendent/Superintendent Emeritus, Hidalgo ISD  
District 5  
Representing North West Hidalgo County, Edinburg, North San Juan and  
Northeast Pharr  
First Term: May 1996 – May 2002  
Second Term: May 2002 – May 2008  
Third Term: May 2008 – May 2014  
Serves as a member of the Education and Workforce Innovation Committee  
and the Finance and Human Resources Committee  
Formerly served a member of the Facilities Committee

**JESSE VILLARREAL**  
**MEMBER**



Parental Involvement Department, Weslaco ISD  
District 6  
Representing Donna, South Alamo, South San Juan, South East Pharr, South  
Weslaco and Progreso  
First Term: May 2000 – May 2006  
Second Term: May 2006 – May 2012  
Third Term: May 2012 – May 2018  
Serves as a member of the Facilities Committee  
Formerly served as Secretary and Vice Chair of the Board

**South Texas College**  
**Budget**  
**For The Fiscal Year Ending August 31, 2013**

**Executive Staff**

NAME	POSITION
Dr. Shirley A. Reed, MBA, Ed. D.	President
Juan E. Mejia	Vice President for Academic Affairs
Vacant	Vice President for Student Affairs and Enrollment Management
Jose Cruz, Jr.	Vice President for Information Services and Planning
Diana A. Peña	Vice President for Financial Services
Wanda F. Garza	Executive Officer for the North American Advanced Manufacturing Research & Education Initiative



# The Vision, Purpose, Core Values, Guiding Principles, and Strategic Directions Constitute the **Comprehensive Mission** for South Texas College

**VISION** A better quality of life for our communities.

**PURPOSE** South Texas College is a world-class comprehensive institution of higher learning providing premier educational and workforce programs and services in response to the needs of the region.

**CORE VALUES**

- Student Success
- Learning
- Excellence
- Integrity
- Community
- Opportunity

**GUIDING PRINCIPLES**

- Be a premier learning-centered higher education institution where student and community success are paramount;
- Serve as the cornerstone for the economic vitality of South Texas;
- Foster an environment for the students and community to achieve a better quality of life;
- Nurture a culture where collaboration is valued and achievement is recognized.

**STRATEGIC DIRECTIONS**

- South Texas College commits to student learning as the foundation of student success through excellence in teaching and service, faculty and staff empowerment, professional development, and accountability.
- South Texas College proudly provides opportunities to all students with high expectations for their success.
- South Texas College leads the transformation of the region to a “college-going” culture whereby attending and completing higher education is expected for all.
- South Texas College serves as the catalyst for regional economic prosperity and social mobility.
- South Texas College models professionalism through integrity, mutual respect, civility, trust, and collaboration.
- South Texas College champions a culture of excellence based on evidence.

*Approved by the Board of Trustees, September 13, 2007.*





# South Texas College Fact Sheet 2012-2013

## Locations

**Pecan Campus**  
McAllen, TX

**Mid-Valley Campus**  
Weslaco, TX

**Starr County Campus**  
Rio Grande City, TX

**Technology Campus**  
McAllen, TX

**Dr. Ramiro R. Casso  
Nursing & Allied Health  
Campus**  
McAllen, TX

## Executive Staff

**Dr. Shirley A. Reed**  
*President*

**Juan E. Mejia**  
*VP, Academic Affairs*

**Vacant**  
*VP, Student Affairs and  
Enrollment Management*

**Jose Cruz Jr.**  
*VP, Information Services  
and Planning*

**Diana A. Pena**  
*VP, Finance*

**Wanda F. Garza**  
*Executive Officer for the  
North American Advanced  
Manufacturing Research &  
Education Initiative*

## Board of Trustees

**Rose Benavidez**  
*Chair*

**Roy de León**  
*Vice Chair*

**Graciela Farias**  
*Secretary*

**Paul R. Rodriguez**  
*Member*

**Gary Gurwitz**  
*Member*

**Dr. Alejo Salinas Jr.**  
*Member*

**Jesse Villarreal**  
*Member*

## About South Texas College

Founded in 1993, South Texas College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award baccalaureate and associate degrees. More than 30,000 students attend STC, and a faculty and staff of more than 1,600 serve STC's five state-of-the-art campuses and one virtual campus.

## Associate Degrees and Certificates

The college offers more than 100 degree and certificate program options in a variety of liberal art, math, social science, science, technology, nursing and allied health fields of study.

## Bachelor of Applied Technology

STC offers Bachelor of Applied Technology degrees in Computer and Information Technologies, Medical and Health Services Management and Technology Management. The college is the only Texas community college accredited to offer three BAT degrees.

## Dual Enrollment Opportunities

STC has instituted a variety of dual enrollment programs, including early college high schools, drop-out recovery programs, academies and other unique initiatives with high schools throughout Hidalgo and Starr counties. The programs allow eligible students to take college courses with the opportunity to earn certificates and associate degrees while attending high school. Combined, more than 10,000 students are currently enrolled in these programs.

## eSTC Virtual Campus

Through the college's new virtual campus, students not only have access to more than 500 online courses, they can also take advantage of library services, admissions, advising, payment services, financial aid, bookstore and testing. STC also offers 10 online associate degrees options so students never need set foot on an STC campus to earn their degree.

## Continuing, Professional and Workforce Education

The program provides opportunities for lifelong learners who want to upgrade their skills, change careers, renew licenses and certifications, or seek personal enrichment. There is a wide variety of course offerings including online classes. Additionally the division also offers customized training to area businesses, industries and the community. Training programs are tailored to a client's specific needs in terms of content, schedule and location.

## NAAMREI

The college is the fiscal agent and home of the executive offices for the North American Advanced Manufacturing Research and Education Initiative. STC serves as the Regional Institute for Advanced Manufacturing linked to all community and technical colleges in the region. The college has taken the lead in helping train workers to fuel a regional manufacturing economy and to support innovations in advanced, rapid response manufacturing.

## Articulation Agreements

For those students who wish to continue their education beyond an associate's degree, STC has more than 60 articulation agreements in place with colleges across the country.

## Vital Statistics

- o More than 70% of student population are the first in their families to attend college
- o More than 95% of students are Hispanic
- o More than 88% of students (not including dual enrollment students) take advantage of some form of financial aid
- o Class size averages 25 students per faculty member

In accordance with the Americans with Disabilities Act of 1990, Title IX of the Education Amendment of 1972, and Section 504 of the Vocational Rehabilitation Act of 1973, STC provides accommodations as required by law to afford equal educational opportunities to all people.

For questions about the accreditation of South Texas College contact the Commission on Colleges at (404) 679-4500.

(956) 872-8311

[www.southtexascollege.edu](http://www.southtexascollege.edu)

SOUTH TEXAS COLLEGE  
**PROGRAMS OF STUDY**  
**2012-2013**

CHANGING LIVES, CHANGING COMMUNITIES

For the 2012-2013 academic year STC has 110 degrees and certificates available to its students: 3 Baccalaureate degrees, one Associate of Arts Degree in 18 fields of study, one Associate of Arts in Teaching in 3 fields of study, one Associate of Science Degree in 8 fields of study, 28 Associate of Applied Science Degrees, and 50 Certificates.

## BACCALAUREATE DEGREES

- Bachelor of Applied Technology in Computer and Information Technologies
- Bachelor of Applied Technology in Medical and Health Services Management
- Bachelor of Applied Technology in Technology Management

## BUSINESS & TECHNOLOGY

### ASSOCIATE OF ART DEGREE

*Field of Study*

- Business Administration-Transfer Plan

### ASSOCIATE OF APPLIED SCIENCE DEGREES

- Automotive Technology
  - Specialization:
    - GM-ASEP
- Business Administration
  - Specializations:
    - Accounting
    - Banking
    - Import/Export/Logistics
    - Management
    - Marketing
- Business Computer Systems
  - Specializations:
    - Computer Specialist
    - Networking Specialist
- Computer Aided Drafting and Design Technology
  - Specializations:
    - Architectural Drafting
    - Civil Drafting
    - Design and Technical Graphics
    - Geographic Information Systems
- Construction Supervision
- Culinary Arts
- Diesel Technology
- Electrician Technology
- Electronic and Computer Maintenance Technology
  - Specializations:
    - Computer Maintenance Technology
    - Computer Support Specialist
- Fire Science Technology\*
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Specialist
- Law Enforcement\*
- Legal Office Management
- Office Management
- Paralegal
- Precision Manufacturing Technology

## CERTIFICATES

- Accounting Clerk
- Architectural Drafting
- Automotive Technology
- Banking
- Basic Firefighter
- Basic Peace Officer\*
- Civil Drafting
- Combination Welding
- Commercial Baking
- Commercial Cooking
- Computer and Information Technologies Specialist
- Computer and Internet Specialist
- Computer and Network Specialist
- Computer Applications Specialist
- Computer Maintenance Specialist
- Computer Support Specialist
- Construction Supervision Assistant
- Design and Technical Graphics
- Diesel Technology
- Electrician Assistant
- Ford Youth and Adult Training Program (formerly Maintenance and Light Repair)
- Geographic Information Systems
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Assistant
- Import/Export
- Information Security Specialist
- Legal Office Specialist
- Logistics
- Management
- Marketing
- Mechatronics
- Multimedia Specialist
- Office Specialist
- Plumber Assistant
- Precision Manufacturing Technology
- Structural Welding
- Telecommunication Technology Specialist

## LIBERAL ARTS & SOCIAL SCIENCES

### ASSOCIATE OF ARTS DEGREE

*Fields of Study*

- Anthropology
- Communication
- Criminal Justice
- Drama
- English
- Fine Arts
- Graphic Arts
- History
- Interdisciplinary Studies
- Kinesiology
- Language and Cultural Studies
- Mexican-American Studies
- Philosophy
- Political Science
- Psychology
- Social Work
- Sociology

\* Pending approval from the Texas Higher Education Coordinating Board.  
 \*\* This is a two-year certificate.

## ASSOCIATE OF ARTS IN TEACHING

*Fields of Study*

- EC-6 Generalist
- 4-8 Generalist
- Grades 8-12

## ASSOCIATE OF APPLIED SCIENCE DEGREES

*Fields of Study*

- American Sign Language and Interpreter Studies
  - Specializations:
    - Deaf Support Specialist
    - Sign Language Interpreter
- Child Development

## CERTIFICATES

- Child Development
  - Specializations:
    - Infant and Toddler
    - Pre-School
- Trilingual Interpreter (Enhanced Skills Certificate)

## MATH & SCIENCE

### ASSOCIATE OF SCIENCE DEGREE

*Fields of Study*

- Biology
- Chemistry
- Computer Information Systems
- Computer Science
- Engineering
- Mathematics
- Physics
- Pre-Pharmacy

## NURSING & ALLIED HEALTH

### ASSOCIATE OF APPLIED SCIENCE DEGREES

- Associate Degree Nursing
  - LVN/ADN Transition
  - Paramedic to RN
- Emergency Medical Technology-Paramedic
- Health Information Technology
- Medical Assistant Technology
- Occupational Therapy Assistant
- Pharmacy Technology
- Physical Therapist Assistant
- Radiologic Technology
- Respiratory Therapy

## CERTIFICATES

- Electronic Health Record Specialist
- Emergency Medical Technology-Basic
- Emergency Medical Technology-Intermediate
- Emergency Medical Technology-Paramedic\*\*
- Medical Assistant Technology
- Medical Coding Specialist
- Medical Information/Transcription Specialist
- Medical Office Specialist
- Patient Care Assistant
- Pharmacy Technology
- Vocational Nursing

# South Texas College

## Summary of Fall Semester Headcount, Unduplicated Annual Headcount and Annual Full Time Equivalent (FTE)

Academic Year	Fall Semester Headcount	Unduplicated Annual Headcount	Annual FTE
1993 - 94	1,055	2,719	1,318
1994 - 95	2,227	4,720	2,221
1995 - 96	3,254	6,893	3,087
1996 - 97	5,416	9,756	4,696
1997 - 98	6,849	11,861	5,737
1998 - 99	9,598	14,391	7,572
1999 - 00	10,364	15,214	7,901
2000 - 01	11,183	16,793	8,343
2001 - 02	12,443	18,357	9,275
2002 - 03	13,691	20,447	10,173
2003 - 04	15,228	21,927	10,529
2004 - 05	17,035	23,847	11,384
2005 - 06	16,233	23,594	11,147
2006 - 07	18,460	25,423	11,675
2007 - 08	19,808	27,940	12,705
2008 - 09	21,666	30,796	14,162
2009 - 10	26,368	36,211	17,918
2010 - 11	28,006	36,871	18,710
2011 - 12	29,513	39,307	19,665
2012 - 13*	31,800		

\* Projected

**South Texas College**  
**Current & Plant Funds**  
**Summary of Revenues and Transfers and Expenditures,**  
**Transfers and Contingencies by Fund**

**Budget for Fiscal Year 2012 - 2013**

<b>Fund</b>	<b>Revenues and Transfers*</b>	<b>Expenditures, Transfers and Contingencies</b>
Unrestricted Fund	\$ 134,562,226	\$ 134,562,226
Auxiliary Fund	\$ 2,126,501	\$ 2,126,501
Restricted Fund	\$ 79,115,684	\$ 79,115,684
Plant Fund - Unexpended - Construction	\$ 7,183,125	\$ 7,183,125
Plant Fund - Renewals & Replacements	\$ 10,442,564	\$ 10,442,564
Plant Fund - Retirement of Indebtedness	\$ 12,267,403	\$ 12,267,403

\* Amounts may include Fund Balance (Carryover).



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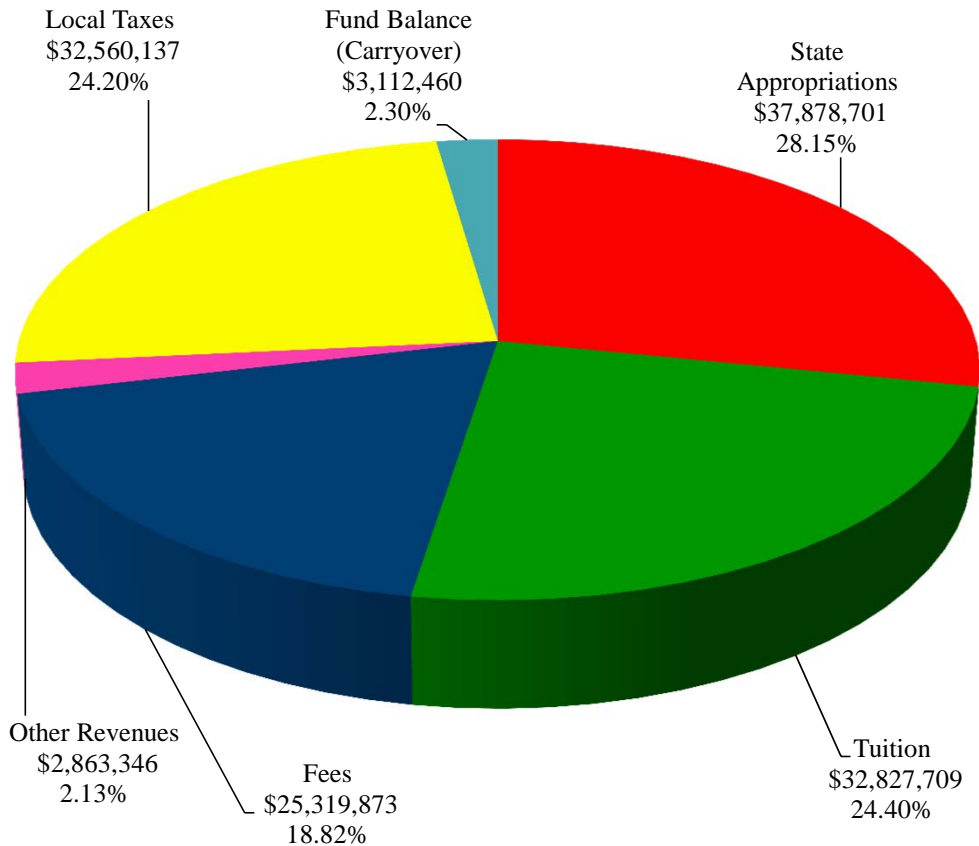


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# South Texas College Unrestricted Fund Revenues by Source

**Budget for Fiscal Year 2012 - 2013**

Source of Revenues	FY '13 Budget	Percentage
State Appropriations	\$ 37,878,701	28.15%
Tuition	32,827,709	24.40%
Fees	25,319,873	18.82%
Other Revenues	2,863,346	2.13%
Local Taxes	32,560,137	24.20%
Fund Balance (Carryover)	3,112,460	2.30%
<b>Total Revenues</b>	<b>\$ 134,562,226</b>	<b>100.00%</b>

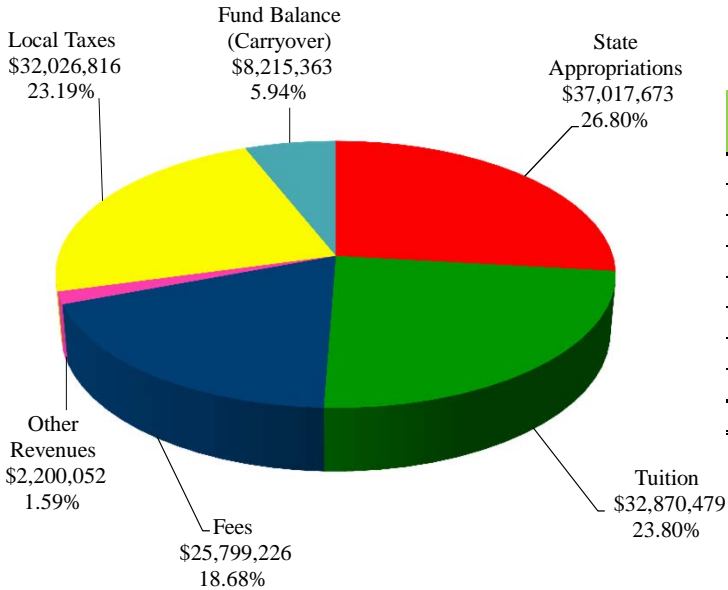




# South Texas College Unrestricted Fund Revenues by Source

## Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2013

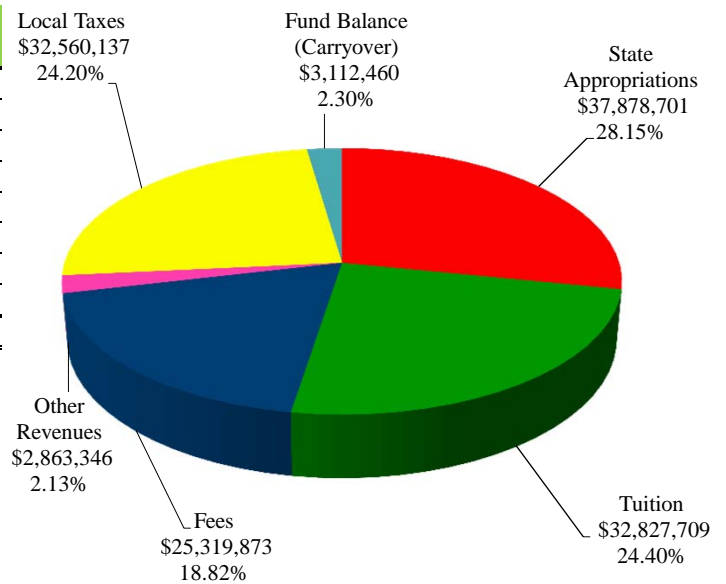
### Fiscal Year 2012



Source of Revenues	FY '12 Budget (As Amended)	Percentage
State Appropriations	\$ 37,017,673	26.80%
Tuition	32,870,479	23.80%
Fees	25,799,226	18.68%
Other Revenues	2,200,052	1.59%
Local Taxes	32,026,816	23.19%
Fund Balance (Carryover)	8,215,363	5.94%
<b>Total Revenues</b>	<b>\$ 138,129,609</b>	<b>100.00%</b>

### Fiscal Year 2013

Source of Revenues	FY '13 Budget	Percentage
State Appropriations	\$ 37,878,701	28.15%
Tuition	32,827,709	24.40%
Fees	25,319,873	18.82%
Other Revenues	2,863,346	2.13%
Local Taxes	32,560,137	24.20%
Fund Balance (Carryover)	3,112,460	2.30%
<b>Total Revenues</b>	<b>\$ 134,562,226</b>	<b>100.00%</b>



**South Texas College**  
**Unrestricted Fund**  
**Summary of Revenues - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

<b>Revenue Source</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget (As Amended)</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
State Appropriations	\$ 36,294,969	\$ 36,445,088	\$ 37,017,673	\$ 38,385,109	\$ 37,878,701
Tuition	33,055,140	31,415,953	32,870,479	31,791,657	32,827,709
Fees	23,237,356	22,834,456	25,799,226	26,066,805	25,319,873
Other Revenues	2,787,300	2,554,421	2,200,052	2,743,064	2,863,346
Local Taxes	32,800,203	33,798,861	32,026,816	32,026,816	32,560,137
Fund Balance (Carryover)	10,890,787	11,015,787	8,215,363	8,340,363	3,112,460
<b>Total Unrestricted Fund Revenues</b>	<b>\$ 139,065,755</b>	<b>\$ 138,064,566</b>	<b>\$ 138,129,609</b>	<b>\$ 139,353,814</b>	<b>\$ 134,562,226</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

The Unrestricted Fund includes those economic resources of the college which are expendable for the purpose of performing the primary missions of the institution-instruction, research, and public service - and which are not restricted by external sources or designated by the governing board of other than operating expenditures.

Note:  
State Appropriations Revenues include state on-behalf benefits which are budgeted in the Unrestricted Fund and are subsequently transferred to the Restricted Fund along with related expenditures for Annual Financial Report purposes.

**South Texas College**  
**Unrestricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

Revenue Source	FY '11 Budget (As Amended)	FY '12 Budget (As Amended)	FY '13 Budget
<i>State Contact Revenue</i>	\$ 28,276,040	\$ 32,166,019	\$ 32,783,003
<i>Other State Revenues</i>			
ORP	857,807	408,947	427,122
TRS	2,929,487	1,525,524	1,593,325
Medical Insurance	4,231,635	2,917,183	3,075,251
<b>Total Other State Revenues</b>	<b>8,018,929</b>	<b>4,851,654</b>	<b>5,095,698</b>
<b>Total State Revenues</b>	<b>36,294,969</b>	<b>37,017,673</b>	<b>37,878,701</b>
<i>Tuition</i>			
Academic	31,085,874	30,564,882	29,984,976
Differential			
Repeating a Non-Dev Studies course for the 3 or more time	557,640	-	-
Enrollment in Dev Studies courses over the 27 hour rule	81,120	-	-
Supplemental Instruction	108,840	128,040	44,137
3000/4000 level courses	130,675	205,951	208,910
Associate Degree Nursing	271,495	292,760	411,935
Occupational Therapy Assistant	29,715	49,919	77,797
Physical Therapist Assistant	29,190	32,960	40,801
Radiologic Technology	23,520	37,319	45,508
Vocational Nursing	470,330	601,881	353,087
Respiratory Therapy	31,150	21,919	23,538
Pharmacy Tech	27,825	45,360	56,494
Emergency Medical Tech	72,750	111,790	172,326
Patient Care Assistant	49,680	44,581	31,386
Biology	-	-	435,827
Continuing Education	1,774,922	1,515,815	1,518,362
Alternative Teacher Certification	176,681	175,005	175,005
Continuing Education - New Contracts	109,650	105,264	105,264
Foreign Nurses Certification	18,826	-	-
NAAMREI / IAM	-	877,849	1,077,920
Recovery of Cost - IAM	43,000	35,000	45,000
Recovery of Cost - CPWE	20,000	71,015	71,127
Less: Texas Public Education Grants	(2,057,743)	(2,046,831)	(2,051,691)
<b>Total Tuition</b>	<b>33,055,140</b>	<b>32,870,479</b>	<b>32,827,709</b>
<i>Fees</i>			
Student Registration Fee	4,406,135	4,456,098	4,308,930
Additional Registration Fee	732,779	1,027,502	960,960
Info Tech Fee per Credit Hour	7,833,129	7,921,951	6,838,317
Learning Support Fee per Credit Hour	5,874,847	5,941,463	5,128,738
Lab Fee per Lab Credit Hour	842,624	878,596	789,096
Electronic Distance Learning Fee	1,586,201	1,665,611	1,789,632
Physical Education Spec Activity Fee	85,484	84,679	71,830

**South Texas College**  
**Unrestricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

Revenue Source	FY '11 Budget (As Amended)	FY '12 Budget (As Amended)	FY '13 Budget
Drop Fee	150,006	166,504	149,950
Withdrawal After Census Day Fee	125,203	135,791	105,000
Audit Fee	-	242	264
Credit by Exam by Fee	2,776	557	5,280
Installment Plan Fee	307,928	262,497	255,060
Installment Late Payment Fee	280,380	179,065	179,820
Emergency Loan Late Pmt Fee	30,714	30,170	19,260
Reinstatement Fee	38,788	59,810	59,800
Student ID Replacement Fee	26	8,327	7,230
Lost Library Book Fee	8,116	7,645	10,200
Returned Check Fee	79	75	540
Developmental Studies Fee	505,532	802,459	655,700
Dual Enrollment Late Processing Fee	6,728	2,987	4,350
Parking Fines	121,089	185,311	135,750
Parking Permit Replace Fee	-	38,709	20,100
Accuplacer Exam Fee	-	57,319	145,437
THEA / Accuplacer Reservation and Preparation Fee	128,472	2,178	54,765
NAH Student Clinical Data Fee	60,000	-	-
Higher One Replacement Card Fee	45,000	38,758	22,755
GED Testing	65,320	23,492	17,150
GED Reservation Fee	-	9,194	6,780
Hybrid Course Fee	-	75,000	74,876
Parking Permit Fee	-	711,450	487,853
Graduation Gown Fee	-	40,000	-
Repeating a Course for the 1 Time	-	491,348	2,106,947
Repeating a Course for the 2 Time	-	358,313	668,788
Repeating a Course for the 3 or More Time	-	136,125	238,715
<b>Total Fees</b>	<b>23,237,356</b>	<b>25,799,226</b>	<b>25,319,873</b>
<b>Other Revenues</b>			
Conferences - Continuing Education	71,936	64,742	64,742
Contract Instruction	60,000	10,000	12,000
Concurrent Enrollment Reimbursement Cost	1,800,000	1,500,000	2,000,000
Interest	276,080	200,000	319,384
Facility Lease - Weslaco	4,680	4,680	4,680
Pecan Plaza Leases	37,898	-	-
Region One Lease-Starr	74,706	50,341	50,341
Unrestricted Grants - Non Public Fund Project	-	35,000	35,000
Book Royalties - Developmental English	8,000	10,000	10,000
NES Testing	40,000	40,000	40,000
Administrative Cost	78,000	82,000	-
Administrative Cost - Veterans	-	-	4,392
Administrative Cost - Pell	-	-	86,080
Administrative Cost - FSEOG	-	-	550
Administrative Cost - FWS	-	-	32,757
Administrative Cost - IAM	96,000	-	-
Administrative Cost - CPWE	115,000	78,289	78,420
Supplement - Continuing Education	125,000	125,000	125,000
<b>Total Other Revenues</b>	<b>2,787,300</b>	<b>2,200,052</b>	<b>2,863,346</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

Revenue Source	FY '11 Budget (As Amended)	FY '12 Budget (As Amended)	FY '13 Budget
<b>Local Taxes</b>			
Tax Collections	29,612,196	28,999,650	29,290,460
Delinquent Tax	2,095,819	2,025,452	2,099,050
Penalties, Interest	1,092,188	1,001,714	1,170,627
<b>Total Local Taxes</b>	<b>32,800,203</b>	<b>32,026,816</b>	<b>32,560,137</b>
<b>Special Fund Balance Allocations (Carryover)</b>			
Enrollment Growth Allocation	153,213	125,369	-
Dramatic Enrollment Growth Allocation - Nursing	26,910	9,364	3,685
Baccalaureate Degree	442,226	360,176	290,097
Hidalgo Technology Center	500,000	-	-
BAT Supplement	182,464	191,497	181,313
<b>Fund Balance Allocations (Carryover)</b>			
Contingency Fund	2,200,000	2,200,000	2,200,000
Book Royalties - Developmental Studies	10,100	13,500	18,087
Non Public Fund Project	375,874	315,457	319,278
Renewal & Replacement Fund	7,000,000	5,000,000	-
Continuing Education	-	-	100,000
<b>Total Special and Fund Balance Allocations (Carryover)</b>	<b>10,890,787</b>	<b>8,215,363</b>	<b>3,112,460</b>
<b>Total Revenues</b>	<b>\$ 139,065,755</b>	<b>\$ 138,129,609</b>	<b>\$ 134,562,226</b>
<i>Increase From Prior Fiscal Year</i>	<i>12,602,244</i>	<i>(936,146)</i>	<i>(3,567,383)</i>



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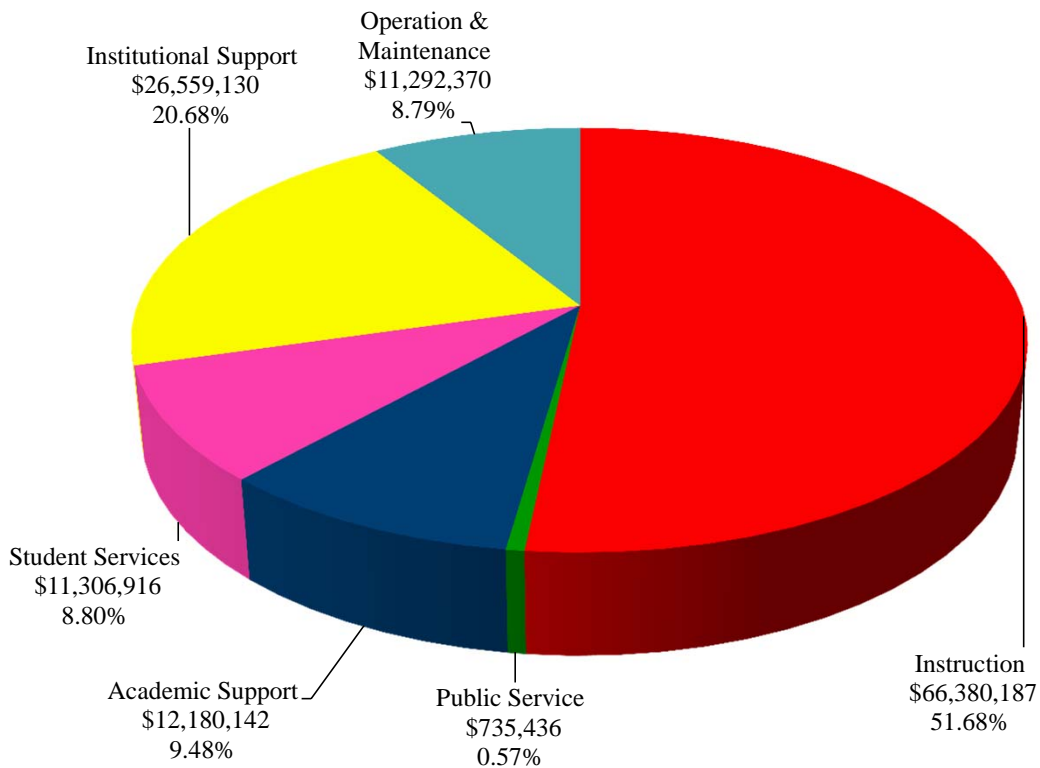


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# South Texas College Unrestricted Fund Expenditures by Function (Without Transfers and Contingencies)

**Budget for Fiscal Year 2012 - 2013**

Function	FY '13 Budget	Percentage
Instruction	\$ 66,380,187	51.68%
Public Service	735,436	0.57%
Academic Support	12,180,142	9.48%
Student Services	11,306,916	8.80%
Institutional Support	26,559,130	20.68%
Operation & Maintenance	11,292,370	8.79%
<b>Total Expenditures</b>	<b>\$ 128,454,181</b>	<b>100.00%</b>

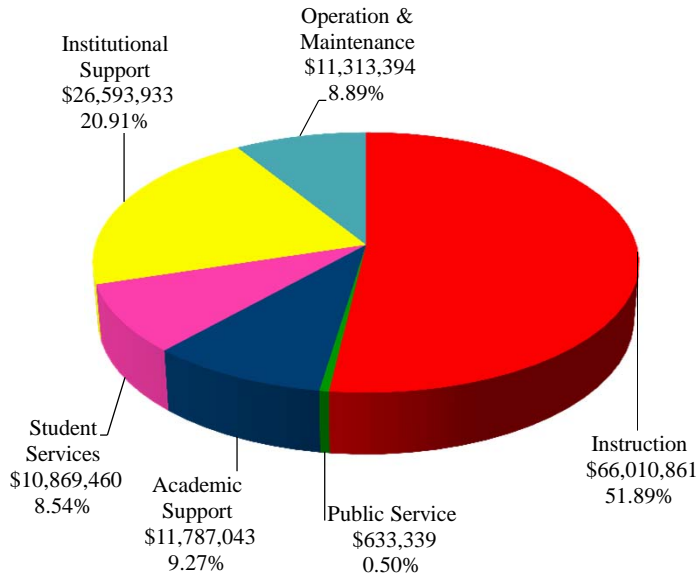




# South Texas College Unrestricted Fund Expenditures by Function (Without Transfers and Contingencies)

## Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2013

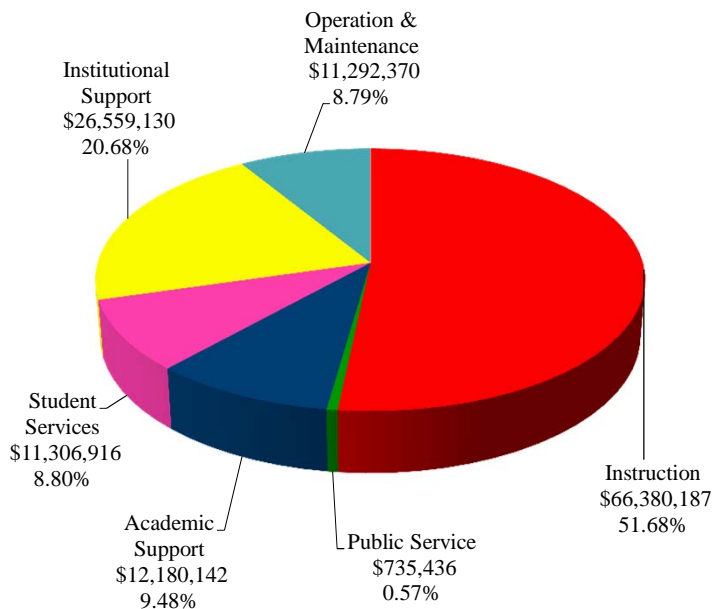
### Fiscal Year 2012



Function	FY '12 Budget (As Amended)	Percentage
Instruction	\$ 66,010,861	51.89%
Public Service	633,339	0.50%
Academic Support	11,787,043	9.27%
Student Services	10,869,460	8.54%
Institutional Support	26,593,933	20.91%
Operation & Maintenance	11,313,394	8.89%
<b>Total Expenditures</b>	<b>\$ 127,208,030</b>	<b>100.00%</b>

### Fiscal Year 2013

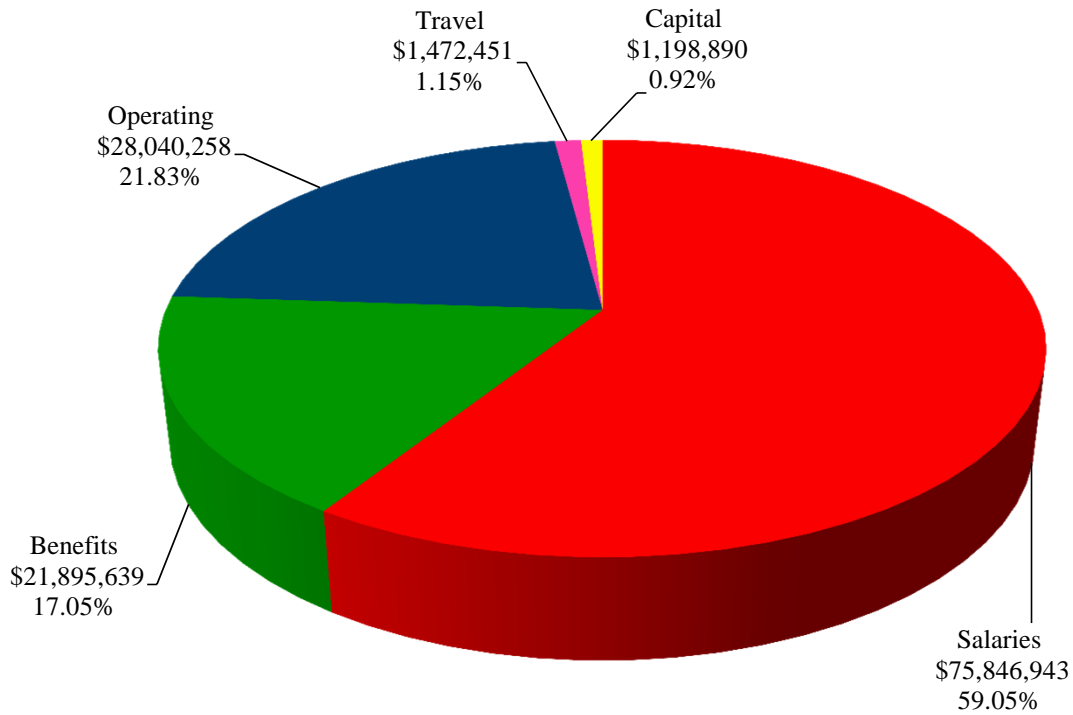
Function	FY '13 Budget	Percentage
Instruction	\$ 66,380,187	51.68%
Public Service	735,436	0.57%
Academic Support	12,180,142	9.48%
Student Services	11,306,916	8.80%
Institutional Support	26,559,130	20.68%
Operation & Maintenance	11,292,370	8.79%
<b>Total Expenditures</b>	<b>\$ 128,454,181</b>	<b>100.00%</b>



**South Texas College**  
**Unrestricted Fund**  
**Expenditures by Classification**  
**(Without Transfers and Contingencies)**

**Budget for Fiscal Year 2012 - 2013**

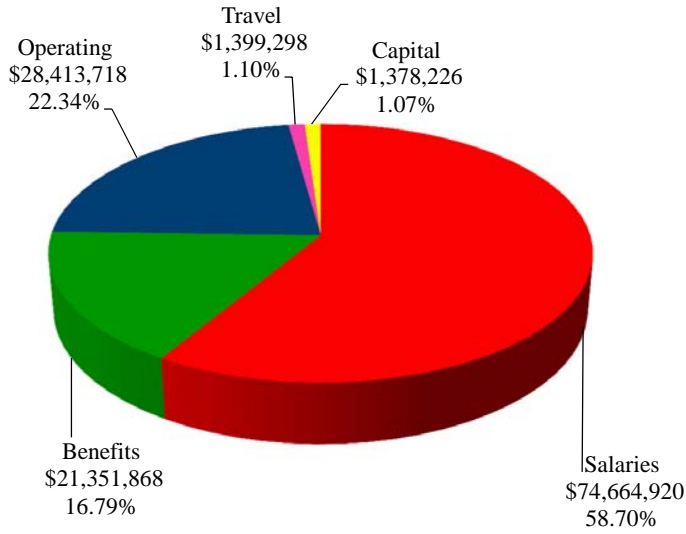
Classification	FY '13 Budget	Percentage
Salaries	\$ 75,846,943	59.05%
Benefits	21,895,639	17.05%
Operating	28,040,258	21.83%
Travel	1,472,451	1.15%
Capital	1,198,890	0.92%
<b>Total Expenditures</b>	<b>\$ 128,454,181</b>	<b>100.00%</b>



# South Texas College Unrestricted Fund Expenditures by Classification (Without Transfers and Contingencies)

## Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2013

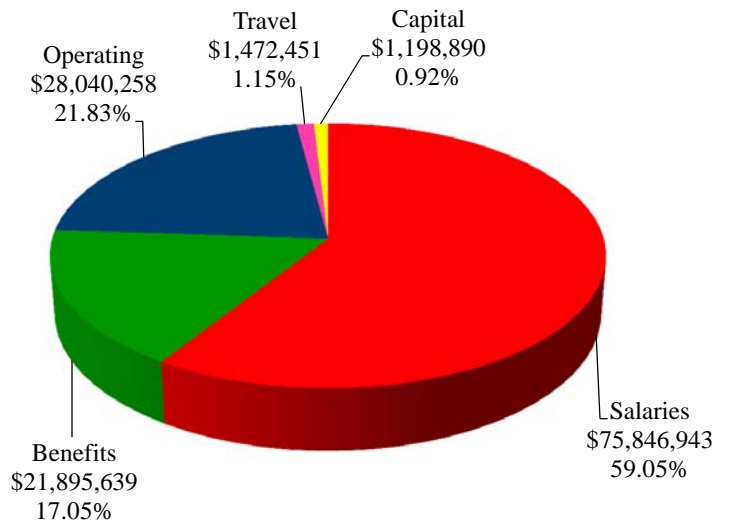
### Fiscal Year 2012



Function	FY '12 Budget (As Amended)	Percentage
Salaries	\$ 74,664,920	58.70%
Benefits	21,351,868	16.79%
Operating	28,413,718	22.34%
Travel	1,399,298	1.10%
Capital	1,378,226	1.07%
<b>Total Expenditures</b>	<b>\$ 127,208,030</b>	<b>100.00%</b>

### Fiscal Year 2013

Function	FY '13 Budget	Percentage
Salaries	\$ 75,846,943	59.05%
Benefits	21,895,639	17.05%
Operating	28,040,258	21.83%
Travel	1,472,451	1.15%
Capital	1,198,890	0.92%
<b>Total Expenditures</b>	<b>\$ 128,454,181</b>	<b>100.00%</b>



**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Function and Classification**  
**Budget for Fiscal Year 2012-2013**

Function / Classification	Salaries	Percent of Total	Benefits	Percent of Total	Operating	Percent of Total
Instruction	\$ 46,002,877	60.65%	\$ 13,259,210	60.56%	\$ 6,146,597	21.92%
Public Service	343,562	0.45%	61,742	0.28%	296,602	1.06%
Academic Support	7,155,271	9.43%	1,909,934	8.72%	2,627,903	9.37%
Student Services	7,182,567	9.47%	2,088,359	9.54%	1,702,100	6.07%
Institutional Support	12,060,668	15.90%	3,595,370	16.42%	10,094,708	36.00%
Operation & Maintenance - Plant	3,101,998	4.10%	981,024	4.48%	7,172,348	25.58%
<b>Total - Without Transfers &amp; Contingencies</b>	<b>75,846,943</b>	<b>100.00%</b>	<b>21,895,639</b>	<b>100.00%</b>	<b>28,040,258</b>	<b>100.00%</b>
<b>Percent of Total Expenditures Without Transfers &amp; Contingencies</b>	59.05%		17.05%		21.83%	
<b>Transfers and Contingencies</b>						
Transfer-Construction Fund	-		-		2,500,000	
Transfer-PPFCO Debt	-		-		-	
Transfer-MTR Bond Series 2007	-		-		394,800	
Transfer-NAAMREI/IAM	-		-		1,013,245	
Contingency	-		-		2,200,000	
<b>Total Transfers and Contingencies</b>	<b>-</b>		<b>-</b>		<b>6,108,045</b>	
<b>Total Unrestricted Budget Expenditures/Transfers/Contingencies</b>	<b>\$ 75,846,943</b>		<b>\$ 21,895,639</b>		<b>\$ 34,148,303</b>	
<b>Percent of Total Expenditures With Transfers &amp; Contingencies</b>	56.37%		16.27%		25.38%	

**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Function and Classification**

**Budget for Fiscal Year 2012-2013**

(Continued)

<b>Travel</b>	<b>Percent of Total</b>	<b>Capital</b>	<b>Percent of Total</b>	<b>Total</b>	<b>Percent of Total Budget W/O Trans/Cont</b>	<b>Percent of Total Budget With Trans/Cont</b>
\$ 706,503	47.98%	\$ 265,000	22.10%	\$ 66,380,187	51.68%	49.33%
33,530	2.28%	-	0.00%	735,436	0.57%	0.55%
241,180	16.38%	245,854	20.51%	12,180,142	9.48%	9.05%
184,548	12.53%	149,342	12.46%	11,306,916	8.80%	8.40%
269,690	18.32%	538,694	44.93%	26,559,130	20.68%	19.74%
37,000	2.51%	-	0.00%	11,292,370	8.79%	8.39%
<b>1,472,451</b>	<b>100.00%</b>	<b>1,198,890</b>	<b>100.00%</b>	<b>128,454,181</b>	<b>100.00%</b>	
1.15%		0.92%		100.00%		
-		-		2,500,000		
-		-		-		
-		-		394,800		
-		-		1,013,245		
-		-		2,200,000		
-		-		<b>6,108,045</b>		4.54%
<b>\$ 1,472,451</b>		<b>\$ 1,198,890</b>		<b>\$ 134,562,226</b>		<b>100.00%</b>
1.09%		0.89%		100.00%		

**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Function - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

<b>Functions</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget (As Amended)</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Instruction	\$ 65,807,716	\$ 56,006,961	\$ 66,010,861	\$ 53,988,224	\$ 66,380,187
Public Service	630,514	303,661	633,339	233,258	735,436
Academic Support	11,589,835	9,541,673	11,787,043	9,963,836	12,180,142
Student Services	11,650,491	9,175,784	10,869,460	9,265,703	11,306,916
Institutional Support	25,056,920	19,808,561	26,593,933	20,749,418	26,559,130
Operation & Maintenance - Plant	12,237,879	10,305,734	11,313,394	9,436,140	11,292,370
<b>Total Expenditures by Function</b>	<b>126,973,355</b>	<b>105,142,374</b>	<b>127,208,030</b>	<b>103,636,579</b>	<b>128,454,181</b>
<b>Transfers and Contingencies</b>					
Transfer-Unexpended Construction Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Transfer-Renewals & Replacement Fund	7,000,000	7,000,000	5,000,000	5,000,000	-
Transfer-PPFCO Debt	-	-	-	-	-
Transfer-MTR Bond Series 2007	392,400	392,400	396,400	396,400	394,800
Transfer to NAAMREI / IAM	-	-	825,179	825,179	1,013,245
Contingency	2,200,000	-	2,200,000	-	2,200,000
<b>Total Transfers and Contingencies</b>	<b>12,092,400</b>	<b>9,892,400</b>	<b>10,921,579</b>	<b>8,721,579</b>	<b>6,108,045</b>
<b>Total Unrestricted Expenditures by Function/Transfers/Contingencies</b>	<b>\$ 139,065,755</b>	<b>\$ 115,034,774</b>	<b>\$ 138,129,609</b>	<b>\$ 112,358,158</b>	<b>\$ 134,562,226</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Classification - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

<b>Classifications</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget (As Amended)</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Salaries	\$ 72,803,303	\$ 67,287,197	\$ 74,664,920	\$ 65,449,668	\$ 75,846,943
Benefits	18,952,210	16,708,895	21,351,868	16,558,941	21,895,639
Operating	31,370,616	18,753,840	28,413,718	19,208,800	28,040,258
Travel	1,600,410	1,015,640	1,399,298	1,044,947	1,472,451
Capital	2,246,816	1,376,802	1,378,226	1,374,223	1,198,890
<b>Total Expenditures by Classification</b>	<b>126,973,355</b>	<b>105,142,374</b>	<b>127,208,030</b>	<b>103,636,579</b>	<b>128,454,181</b>
<b>Transfers and Contingencies</b>					
Transfer-Unexpended Construction Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Transfer-Renewals and Replacement Fund	7,000,000	7,000,000	5,000,000	5,000,000	-
Transfer-PPFCO Debt	-	-	-	-	-
Transfer-MTR Bond Series 2007	392,400	392,400	396,400	396,400	394,800
Transfer to NAAMREI / IAM	-	-	825,179	825,179	1,013,245
Contingency	2,200,000	-	2,200,000	-	2,200,000
<b>Total Transfers and Contingencies</b>	<b>12,092,400</b>	<b>9,892,400</b>	<b>10,921,579</b>	<b>8,721,579</b>	<b>6,108,045</b>
<b>Total Unrestricted Expenditures by Classifications/Transfers/Contingencies</b>	<b>\$ 139,065,755</b>	<b>\$ 115,034,774</b>	<b>\$ 138,129,609</b>	<b>\$ 112,358,158</b>	<b>\$ 134,562,226</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.



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**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100016 Unallocated Funds			1,265,392			1,265,392
100018 Instructional Initiative	25,000	7,980	45,000			77,980
210005 Equipment-New Faculty/Programs			28,000			28,000
210006 Adjunct Faculty	17,247,031	3,932,849		311,897		21,491,777
210009 Instructional Initiative Reserve			4,000	1,000		5,000
210010 Student Employees	17,751	1,598				19,349
210014 Honors Program			5,850	3,150		9,000
210025 BAT Startup			217,486			217,486
210027 Student Learning & Achievement	118,289	37,757	4,550	4,000		164,596
210028 Quality Enhancement Plan	64,000	5,760	300,363	16,000		386,123
210030 Academic Excellence	88,477	28,242				116,719
211001 Distance Education-Instructional	480,189	137,279	106,749	20,000	25,000	769,217
211002 Distance Ed Instructional Tech			479,800	12,000		491,800
215001 Valley Scholars-Academic Affairs	35,000	3,150				38,150
221101 Accounting	223,196	71,244	5,195	2,303		301,938

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
221102 Economics	235,885	75,293	4,295	658		316,131
221103 Business Administration	583,521	186,259	24,033	1,877		795,690
221104 Business Computer Systems	494,851	157,955	18,823	7,876		679,505
221105 Computer Science	614,228	196,063	123,418	12,243		945,952
221106 Culinary Arts	158,481	47,722	63,322	450		269,975
221107 Paralegal	52,659	16,809	6,580	987		77,035
221108 Administrative Office Careers	321,285	102,554	13,817	2,303		439,959
221110 Human Resources Specialist	1		4,950	405		5,356
221111 Construction Supervision			5,000	1,500		6,500
221116 Police Academy			20,000	5,000		25,000
221201 Mathematics	1,315,592	419,938	44,000	11,000		1,790,530
221301 Biology	1,843,564	588,462	165,000	14,000		2,611,026
221302 Engineering	1		45,000	3,215	20,000	68,216
221303 Physics	670,646	214,070	105,000	8,500		998,216
221304 Chemistry	383,660	122,464	70,000	7,120		583,244

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
221307 Agriculture			4,900	1,000		5,900
221308 Fire Science	45,339	14,473	31,500	1,350		92,662
221402 Automotive Technology	514,814	161,464	62,737	4,980		743,995
221404 CADD	420,953	134,367	73,249	4,050		632,619
221405 Electronic & Computer Maintenance	453,532	144,768	42,738	8,933		649,971
221407 HVACR	254,898	81,363	40,479	3,096		379,836
221409 Precision Manufacturing	119,195	38,048	21,870	5,728		184,841
221410 Mechatronics			20,000	5,000		25,000
221413 Electrician Assistant	73,129	23,342	32,650	1,215		130,336
221415 Welding	67,805	21,644	67,050	4,500		160,999
221417 Plumber Assistant	750	239	2,100	1,215		4,304
221418 Diesel Technology	102,905	32,847	22,650	1,800		160,202
222001 Developmental Math	1,326,431	423,398	48,000	4,500		1,802,329
222002 College Success	313,960	100,215	7,886	3,430		425,491
222003 Developmental Reading	824,988	263,337	18,000	5,400		1,111,725

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
222005 Developmental Exit Test			100,251			100,251
222008 Developmental English	636,968	203,322	20,000	4,552		864,842
222009 Book Royalties-Dev English			18,087			18,087
223001 Art	711,393	227,078	16,000	7,000		961,471
223002 Music	108,319	34,575	7,200	1,500		151,594
223003 Speech	623,054	198,878	8,750	9,000		839,682
223004 Drama	50,988	16,276	16,500	4,000		87,764
223006 English	1,943,745	620,444	21,613	22,183		2,607,985
223007 Political Science	1,276,807	407,557	15,700	11,030		1,711,094
223008 World Language Department	573,857	183,175	14,000	4,700		775,732
223010 Social Science			16,069			16,069
223019 Philosophy	349,032	111,411	5,850	5,925		472,218
223020 History	1,160,046	370,287	16,188	11,500		1,558,021
223021 Child Development	346,052	110,460	7,694	5,274		469,480
223022 Education	287,176	91,666	11,259	7,528		397,629

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
223023 Criminal Justice	334,072	106,636	9,000	8,000		457,708
223024 Sociology	338,142	107,935	8,250	4,500		458,827
223025 Psychology	693,307	221,304	10,000	8,000		932,611
223026 Social Work (SOCW)	66,296	21,162	2,000	1,500		90,958
223027 Kinesiology	302,747	96,637	14,984	1,000		415,368
223033 MV-Child Care & Development	211,515	67,515				279,030
223036 Anthropology	45,617	14,561	2,000	1,500		63,678
224002 Occupational Therapy	280,437	84,931	14,770	5,140		385,278
224003 Emergency Medical Technology	341,833	98,798	40,000	5,000		485,631
224004 Physical Therapy	291,549	88,478	19,113	3,903		403,043
224005 Associate Degree Nursing	1,720,496	549,183	57,000	11,400	75,000	2,413,079
224006 Patient Care Assistant	109,587	34,981	13,500	1,995		160,063
224007 Medical Asst Technology	110,463	35,260	11,479	1,770		158,972
224008 Health Information	186,882	59,653	9,234	2,500		258,269
224009 Medical Information	116,019	37,034	11,543	2,500		167,096

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
224010 Pharmacy Technology	126,370	40,337	30,690	1,140		198,537
224011 Radiologic Technology	231,861	74,011	15,000			320,872
224012 Clinical Tracking Program			60,000			60,000
224015 Enrollment Growth-NAH			2,685	1,000		3,685
224018 Vocational Nursing	1,428,044	447,809	74,858	8,118	20,000	1,978,829
224025 Respiratory Therapy	162,729	51,944	40,250	5,000	20,000	279,923
225005 Bachelor Prgm & Univ Relations	197,480	63,036	30,000	8,200		298,716
225006 BAT Supplement			161,313			161,313
225007 BAT-Tech Mgmt/Comp Info Tech	51,159	16,330	10,000	10,000		87,489
400100 Insurance Reserve-Instruction			1,056,996			1,056,996
400110 Unemployment Insurance-Instruction		318,753				318,753
500010 Technology Renewal Fund			350,000			350,000
520001 Distance Education Technology	20,000	1,800	96,500		105,000	223,300
600007 CPWE - State	1,076,829	253,040	28,839	16,464		1,375,172
<b>Instruction</b>	<b>\$46,002,877</b>	<b>\$13,259,210</b>	<b>\$6,146,597</b>	<b>\$706,503</b>	<b>\$265,000</b>	<b>\$66,380,187</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
223009 Art Speakers			2,000			2,000
223013 Women Studies			7,000			7,000
360006 GED Testing Center			13,790	1,600		15,390
400101 Insurance Reserve-Public Service			2,259			2,259
400111 Unemployment Insurance-Public Svc		13,862				13,862
600002 Workforce Develop & External Affair	1					1
610030 CPWE - Non State	125,000	11,250	4,356			140,606
610031 CPWE - Conferences			62,312	2,430		64,742
610035 CPWE-New Contracts	94,561	8,510				103,071
610038 CPWE - Supplement			100,000	25,000		125,000
610039 CPWE - Carryover			100,000			100,000
610040 Alternative Teacher Certification	124,000	28,120	4,885	4,500		161,505
<b>Public Service</b>	<b>\$343,562</b>	<b>\$61,742</b>	<b>\$296,602</b>	<b>\$33,530</b>	<b>\$0</b>	<b>\$735,436</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100002 Professional Development			65,000			65,000
100040 Non Public Fund Project			354,278			354,278
141007 Police Academy Non-Credit	10,000	900	13,000	4,000		27,900
141008 New Program Start Up Non-Credit	7,000	630	4,000	2,000		13,630
210002 Academic Affairs _ VP Admin	426,577	117,701	11,500	9,000		564,778
210008 Academic Affairs Support			21,000	8,500		29,500
210015 Student Employee-Academic Support	3,250	293				3,543
210031 Academic Advancement	36,000	3,240	12,931	11,000		63,171
212003 HS Programs and Services	430,728	134,582	9,000	6,300		580,610
212004 HS Programs and Services-Director			2,700	6,300		9,000
212005 DE Medical Science Academy-Starr			3,645	4,950		8,595
212006 DE Medical Science Academy-Pecan			3,645	4,950		8,595
212007 DE Medical Science Academy-MV			3,645	4,950		8,595
212008 DE Engineering Academy-Pecan			3,645	4,950		8,595
212010 DE Engineering Academy-MV			3,645	4,950		8,595



**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
212012 DE Early College High School Progm	20,981	6,697	4,500	4,500		36,678
212014 DE Quality Sustainability			5,400	3,600		9,000
212015 DE Computer Science Academy-Starr			3,645	4,950		8,595
212016 DE Computer Science Academy-MV			3,645	4,950		8,595
212017 DE Computer Science Academy-Pecan			3,645	4,950		8,595
212020 DE Criminal Justice - PSJA			3,645	4,950		8,595
213001 Curriculum & Accreditation	202,731	64,711	33,300	9,000		309,742
214001 Office of Professional Development	180,749	55,632	72,900	11,300		320,581
221001 Division of Business & Technology	236,742	66,479	17,820	4,050		325,091
221002 Division of Math & Science	130,849	41,767	16,000	5,350		193,966
222004 Adjunct Faculty Pecan Campus			16,000			16,000
223012 Div Liberal Arts & Social Sciences	495,509	158,167	52,930	12,000		718,606
224013 Div Nursing & Allied Health	175,263	55,944	25,200	5,490		261,897
225012 Professional Devel Instruct Initiat			20,700	13,500		34,200
300001 Distinguished Speaker Series			5,000	3,240		8,240

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
320004 Centers for Learning Excellence	1,240,872	204,704	80,000	15,000		1,540,576
320008 Center Learning Excellence-Printing			21,000			21,000
320009 CLE Online Tutoring			95,000			95,000
400102 Insurance Reserve-Academic Support			223,435			223,435
400112 Unemployment Insurance-Acad Supp		24,358				24,358
530001 Library Services	121,622	34,103	45,904	4,500		206,129
530002 Library Acquisition	483,771	140,668	322,299	7,500	191,943	1,146,181
530006 Library Information Commons			39,000			39,000
530008 BAT and Support Materials			7,500		26,911	34,411
530010 Library Art Gallery	50,280	12,153	21,000	3,000		86,433
530012 Library Programming & Community Svc			20,000			20,000
530013 Library Public Services	1,256,226	340,934	24,500	7,000		1,628,660
540001 Instructional Technologies	914,102	245,614	124,950	25,000		1,309,666
540005 Instructional Resource Open Lab	732,019	200,657	270,941	15,500		1,219,117

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
540008 Inst Tech Maintenance & Replacement			536,410		27,000	563,410
<b><i>Academic Support</i></b>	<b><i>\$7,155,271</i></b>	<b><i>\$1,909,934</i></b>	<b><i>\$2,627,903</i></b>	<b><i>\$241,180</i></b>	<b><i>\$245,854</i></b>	<b><i>\$12,180,142</i></b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
215003 Valley Scholars-Student Services			19,665	4,745		24,410
223029 Student Activities Programming			154,019	4,500		158,519
223044 Center for Mexican American Studies			5,820			5,820
223045 Mexican American Studies			8,000			8,000
300002 Graduation			107,550			107,550
300003 Student Affairs & Enrollment Mgt	634,577	175,160	23,580	7,200		840,517
310012 Student Financial Services	1,096,930	327,029	125,000	25,590		1,574,549
312102 Admin Allowance-Pell			86,080			86,080
312104 Admin Allowance-Veterans			4,392			4,392
312105 Admin Allowance-FSEOG			550			550
312106 Admin Allowance-FWS			32,757			32,757
320001 Admissions & Records	1,001,690	253,123	86,079	13,500	149,342	1,503,734
320002 Student Outreach Center	552,726	167,264	150,000	24,000		893,990
320003 Student Information Center	421,724	107,109	39,700	8,000		576,533
320011 Division of SAEM			29,700			29,700

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
330001 Career Planning	54,333	17,343	24,445	3,065		99,186
330003 Counseling & Advising	1,712,559	507,281	58,867	20,855		2,299,562
330004 Interpreter Services	208,593	66,582	46,899	8,105		330,179
331001 Student Placement	171,100	54,616	25,348	4,138		255,202
340001 Special Programs			5,000	5,000		10,000
350001 Student Affairs	291,247	86,089	6,000	4,000		387,336
350002 Student Life	611,868	178,806	149,050	16,000		955,724
350030 Stu Edu & Leadrship Speaker Series			16,000	4,000		20,000
350031 Behavioral Intervention Team			4,000	6,000		10,000
360001 Student Assessment Center	425,220	130,778	150,894	18,850		725,742
360002 Student Assessment Center - MV			31,830	7,000		38,830
360005 Accuplacer Examination			72,576			72,576
400103 Insurance Reserve-Student Services			238,299			238,299
400113 Unemployment Insurance-Stu Svcs		17,179				17,179
<b>Student Services</b>	<b>\$7,182,567</b>	<b>\$2,088,359</b>	<b>\$1,702,100</b>	<b>\$184,548</b>	<b>\$149,342</b>	<b>\$11,306,916</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100003 Institutional Member			110,000			110,000
100004 Office of President	518,256	165,429	45,000	10,800		739,485
100005 Board of Trustees			18,000	22,500		40,500
100014 Institutional Advancement	2		9,000			9,002
120000 Public Relations/Marketing	760,660	218,508	803,250	35,000	5,000	1,822,418
120001 Catalogs & Brochures			254,100			254,100
120002 Printing Department			50,400			50,400
120022 PR-Promotional/Marketing			60,000			60,000
141001 Accountability & Management Svcs	145,538	46,455	6,705	4,860		203,558
141002 Grant Development & Compliance	294,803	94,101	8,640	3,240		400,784
141003 Community Engagement & Wrkforce Dev	53,029	13,489	3,500	4,000		74,018
141004 Comm Engagement & Ext Affairs (AtD)			36,005	15,750		51,755
141006 Ctr for Hisp Study Success & Acad E	50,000	4,500	27,000	1,500		83,000
210011 Accreditation			8,000	3,900		11,900
210033 Instructional Marketing - AVP			5,000			5,000

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
217101 Mid Valley Campus	211,046	67,367	27,000	1,350		306,763
217301 Starr County Campus	139,796	44,623	14,450	4,000		202,869
217401 Technology Campus			5,494			5,494
221010 Instr Marketing - M&S and BAT			5,000			5,000
221422 Instructional Marketing - Tech			5,000			5,000
223055 Instructional Marketing - LASS			7,000			7,000
224024 Instructional Marketing - NAH			5,000			5,000
400001 Legal Services			150,000			150,000
400002 Audit Services	1		225,000			225,001
400003 Finance & Administrative Services	647,957	159,154	15,300	8,190		830,601
400013 Records Retention			20,000			20,000
400030 Election			195,000			195,000
400104 Insurance Reserve-Institutional Sup			347,663			347,663
400114 Unemployment Insurance-Instit Supp		35,277				35,277
410005 Armored Car Srvcs			30,000			30,000

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
410011 Fees and Other Charges			98,000			98,000
410012 Bond/Arbitrage/Disclosure			15,000			15,000
410013 Business Office	1,720,939	532,364	335,000	20,000	60,000	2,668,303
410015 Credit Card Charges			255,861			255,861
410017 Hidalgo Appraisal/Collection Fee			533,617			533,617
410018 Starr Appraisal/Collection Fee			193,740			193,740
410050 Cashiers Office	628,439	167,058	95,000	14,000		904,497
410090 Uncollectible Accounts - 2013			1,195,000			1,195,000
420001 Postage			220,000			220,000
420002 Copy Center			40,000			40,000
420003 Distribution Center	104,485	33,352	15,000			152,837
420004 Central Receiving	258,703	82,577	20,000	1,000		362,280
420005 Inventory Control			12,000			12,000
420006 Loss Fund			75,000			75,000
420007 Purchasing	459,545	146,685	78,400	8,547		693,177



**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
431010 Shuttle Buses			25,000			25,000
450001 General Services	45,526	14,532				60,058
450002 Office of Safety and Security	1,044,636	241,767	30,000	5,000	90,394	1,411,797
450051 STC Police			101,200	7,000	63,500	171,700
450052 Security Services			716,975			716,975
460001 Human Resources	903,178	277,981	254,133	31,500	9,000	1,475,792
470002 Risk Management			5,000	4,000		9,000
500001 Technology Resource Fund			100,000			100,000
500002 Information Services & Planning	445,453	111,935	12,000	6,000		575,388
510005 ITS Project Manager	118,902	37,954	293,800		88,000	538,656
510010 Document Imaging (DI)-I/S Admin			40,000			40,000
511001 Client Services	292,192	87,996	139,900	675		520,763
512001 Information Security			98,350	6,000		104,350
520002 Phones Central Office	109,909	35,083	988,803	7,000	202,800	1,343,595
520003 Technology Resources	480,716	153,444	14,750			648,910

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
520004 Information Technology	1,520,598	485,375	1,250,206	15,000	20,000	3,291,179
520005 Technology Support	479,054	148,329	193,751	7,128		828,262
550001 Research and Analytical Services	352,239	106,589	68,475	12,750		540,053
550002 Inst'l Effectiveness and Assessment	275,066	83,446	28,600	9,000		396,112
610032 CPWE - PR & Advertising			55,640			55,640
<b><i>Institutional Support</i></b>	<b><i>\$12,060,668</i></b>	<b><i>\$3,595,370</i></b>	<b><i>\$10,094,708</i></b>	<b><i>\$269,690</i></b>	<b><i>\$538,694</i></b>	<b><i>\$26,559,130</i></b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
400005 Insurance			750,000			750,000
400105 Insurance Reserve-Oper & Maint			131,348			131,348
400115 Unemployment Insurance-O&M		20,220				20,220
430001 Dir Fac Planning & Construction	338,299	105,234	34,000	23,000		500,533
430002 Institutional Moves			12,000			12,000
430012 Physical Education Facility Rental			42,000			42,000
430015 Lease-NAH El Milagro Parking Lot			1,000			1,000
430016 Custodial Fees-UTPA McAllen Teach			15,000			15,000
430017 Custodial Fees-La Joya Teach Site			15,000			15,000
430018 New Furniture			80,000			80,000
430019 Lease-City of Edinburg Fire Dept			8,000			8,000
430020 Lease - SUGAR			7,500			7,500
430021 Lease - Kanijos			8,500			8,500
430022 Lease - PSJA CCTA			10,000			10,000
450003 Operations & Maintenance	306,203	97,741	20,000	3,000		426,944

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
450004 Custodial	1,404,421	421,692	392,000			2,218,113
450005 Vehicle Maintenance			6,000			6,000
450006 Facility Maintenance	1,053,075	336,137	895,000	5,000		2,289,212
450007 Grounds Maintenance			360,000			360,000
450008 Mechanical System Maintenance			300,000			300,000
450009 Safety & Security			85,000	6,000		91,000
450011 Util - 2501 Pecan			54,000			54,000
450016 Util - Pecan Campus			1,757,000			1,757,000
450019 Util - Mid Valley Campus			730,000			730,000
450020 Util - Technology Campus			488,000			488,000
450021 Util - Starr Campus			442,000			442,000
450022 Util - NAH Campus			267,000			267,000
450023 Util - Pecan Plaza			62,000			62,000
450035 Repair and Maintenance			150,000			150,000

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
450038 Environmental			50,000			50,000
<b><i>Operation and Maintenance</i></b>	<b><i>\$3,101,998</i></b>	<b><i>\$981,024</i></b>	<b><i>\$7,172,348</i></b>	<b><i>\$37,000</i></b>	<b><i>\$0</i></b>	<b><i>\$11,292,370</i></b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100006 Contingency-Reserve			2,200,000			2,200,000
100009 Reserve-Building Fund			2,500,000			2,500,000
400040 Transfer-2007 MTR Debt			394,800			394,800
400050 Transfer - NAAMREI/IAM			1,013,245			1,013,245
<b>Transfers</b>	\$0	\$0	\$6,108,045	\$0	\$0	\$6,108,045
<b>Total Expenditures</b>	\$75,846,943	\$21,895,639	\$34,148,303	\$1,472,451	\$1,198,890	\$134,562,226

**South Texas College**  
**Unrestricted Fund**  
**Summary of Capital Expenditures by Function and Organization**  
**Budget for Fiscal Year 2013**

Organization Name	Organization Code	Total
<b>Instruction</b>		
Distance Education-Instructional	221001	\$ 25,000
Engineering	221302	20,000
Associate Degree Nursing	224005	75,000
Vocational Nursing	224018	20,000
Respiratory Therapy	224025	20,000
Distance Education Technology	520001	105,000
<b>Total Instruction</b>		<b>265,000</b>
<b>Academic Support</b>		
Library Acquisition	530002	191,943
BAT and Support Materials	530008	26,911
Inst Tech Maint & Replacement	540008	27,000
<b>Total Academic Support</b>		<b>245,854</b>
<b>Student Services</b>		
Admissions & Records	320001	149,342
<b>Total Student Services</b>		<b>149,342</b>
<b>Institutional Support</b>		
Public Information	120000	5,000
Business Office	410013	60,000
Office of Safety and Security	450002	90,394
STC Police	450051	63,500
Human Resources	460001	9,000
ITS Project Manager	510005	88,000
Phones Central Office	520002	202,800
Information Techonology	520004	20,000
<b>Total Institutional Support</b>		<b>538,694</b>
<b>Total Capital Expenditures</b>		<b>\$ 1,198,890</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Capital Expenditures by Function and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization Name	Organization Code	Item	Qty	Unit Cost	Total Cost
<b>Instruction</b>					
Distance Education-Instructional	221001	Student Connection software	1	25,000	25,000
Engineering	221302	3D printer	1	20,000	20,000
Associate Degree Nursing	224005	Furniture and equipment	1	75,000	75,000
Vocational Nursing	224018	Headwalls for skills labs	4	5,000	20,000
Respiratory Therapy	224025	Incubator	1	5,000	5,000
		Ventilator	1	7,500	7,500
		Hospital bed	1	7,500	7,500
Distance Education Technology	520001	Vm server	1	45,000	45,000
		Luminis server upgrade	1	60,000	60,000
<b>Total Instruction</b>					<b>265,000</b>
<b>Academic Support</b>					
Library Acquisition	530002	Books and videos	1	191,943	191,943
BAT and Support Materials	530008	BAT- TMGT books and videos	1	8,304	8,304
		BAT-CIT books and videos	1	8,304	8,304
		BAT-MHSM books and videos	1	10,303	10,303
Inst Tech Maint & Replacement	540008	Replacement projector-MVC	1	15,000	15,000
		Replacement projector-PCN L149	1	6,000	6,000
		Replacement projector-PCN L143	1	6,000	6,000
<b>Total Academic Support</b>					<b>245,854</b>
<b>Student Services</b>					
Admissions & Records	320001	SunGard HE Course Signals	1	149,342	149,342
<b>Total Student Services</b>					<b>149,342</b>
<b>Institutional Support</b>					
Public Information	120000	Apple Mac Pro	1	5,000	5,000
Business Office	410013	TimeForce time and attendance upgrade	1	60,000	60,000
Office of Safety and Security	450002	Surveillance cameras	1	25,394	25,394
		ARMS2ARMS maitenance fee	1	5,000	5,000
		Gators	1	20,000	20,000
		RAVE alert renewals	1	40,000	40,000
STC Police	450051	Police vehicle	1	63,500	63,500
Human Resources	460001	Network printer replacement	1	9,000	9,000
ITS Project Manager	510005	Oracle licenses	1	88,000	88,000



**South Texas College**  
**Unrestricted Fund**  
**Detail of Capital Expenditures by Function and Organization**  
**Budget for Fiscal Year 2012 - 2013**

Organization Name	Organization Code	Item	Qty	Unit Cost	Total Cost
Phones Central Office	520002	Core switch NAH	1	30,000	30,000
		Extended wireless coverage	1	32,000	32,000
		PCN campus back bone fiber upgrade	1	36,000	36,000
		TECH campus back bone fiber upgrade	1	25,000	25,000
		Core switch MVC	1	30,000	30,000
		Core switch TECH	1	49,800	49,800
Information Techonology	520004	UPS batteries	1	20,000	20,000
<b>Total Institutional Support</b>					<b>538,694</b>
<b>Total Capital Expenditures</b>					<b>\$ 1,198,890</b>



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**South Texas College**  
**Auxiliary Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

<b>Revenue Source</b>	<b>FY '11 Budget</b>	<b>FY '12 Budget</b>	<b>FY '13 Budget</b>
Bookstore	\$ 420,000	\$ 572,000	\$ 552,100
Interest Income	938	712	2,243
Food Service	791,817	812,000	812,000
Vending Machines	189,073	176,400	183,700
Wellness Center	104,000	84,400	50,040
Fund Balance Reserve - Starr County	500	750	-
Professional Development Conferences	80,000	80,000	80,000
General Conferences	100,000	100,000	100,000
MV-Child Care & Development	374,200	353,800	280,000
Student Copier	30,000	35,200	30,000
Self Supporting Conferences	-	33,253	36,418
<b>Total Revenues</b>	<b>\$ 2,090,528</b>	<b>\$ 2,248,515</b>	<b>\$ 2,126,501</b>

**South Texas College**  
**Auxiliary Fund**  
**Detail of Expenditures by Classification and Organization**  
**Budget Fiscal Year Ending August 31, 2013**

<b>Organization Name</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Travel</b>	<b>Capital</b>	<b>Scholarship</b>	<b>Total</b>
A Night with the Stars	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Admin-Assist VP Academic Affairs	-	-	1,021	-	-	-	1,021
Admin-Board of Trustees	-	-	6,300	-	-	-	6,300
Admin-Center for Learn Excellence	-	-	2,000	-	-	-	2,000
Admin-Curriculum & Accreditation	-	-	500	-	-	-	500
Admin-Distance Education	-	-	4,000	-	-	-	4,000
Admin-Executive	-	-	7,200	-	-	-	7,200
Admin-Graduation	-	-	10,000	-	-	-	10,000
Admin-Valley Scholars	-	-	5,300	-	-	-	5,300
Admin-VP Academic Affairs	-	-	6,310	-	-	-	6,310
Admin-VP Finance & Admin Svcs	-	-	7,000	-	-	-	7,000
Admin-VP Info Svcs & Planning	-	-	6,000	-	-	-	6,000
Admin-VP Stud Svcs & Develop	-	-	7,000	-	-	-	7,000
Admin-Workforce Development	-	-	3,000	-	-	-	3,000
Alumni and Friends	-	-	5,000	-	-	-	5,000
Art Gallery - Library Projects	-	-	567	-	-	-	567
Career Day	-	-	850	-	-	-	850
Child Dev. Conference Fall & Spring	-	-	5,063	-	-	-	5,063
Communication Arts Department - AUX	-	-	14,240	2,000	-	-	16,240
Communication Arts Festival - AUX	-	-	49	-	-	-	49
Community Engagement	-	-	3,000	-	-	-	3,000
Critical Thinking Conf - ADN/CHOC	-	-	2,942	-	-	-	2,942
Empl Spouse/Depend Waiver	-	-	162,051	-	-	-	162,051
Employee Recognition	-	-	2,500	-	-	-	2,500
Food Service	316,575	69,493	422,932	3,000	-	-	812,000
General Conferences	-	-	100,000	-	-	-	100,000
Intramural Sports	-	-	14,000	5,000	-	-	19,000
IS&P Focus Groups	-	-	2,500	-	-	-	2,500
Library Art Gallery Events	-	-	2,000	-	-	-	2,000
Library Events	-	-	2,000	-	-	-	2,000
Mexican American Studies - AUX	-	-	4,957	-	-	-	4,957
MV-Child Care & Development	89,531	26,411	139,177	12,810	12,071	-	280,000
Old Valley/New Valley Conferenc-AUX	-	-	2,777	-	-	-	2,777
Other Reserve	-	-	248,883	-	-	-	248,883
Phi Theta Kappa	-	-	3,000	4,500	-	-	7,500
PR-College Events	-	-	33,800	-	-	-	33,800
Professional Dev Conferences	-	-	80,000	-	-	-	80,000
Science Olympiad/Planetarium-Aux	-	-	1,480	-	-	-	1,480
Staff Develop-College Wide	-	-	72,000	-	-	-	72,000
STC Black History Month - AUX	-	-	157	-	-	-	157
Stu Initiative-BA Prgm & Univ Rel	-	-	8,000	-	-	-	8,000
Stu Initiative-Business & Tech	-	-	2,700	-	-	-	2,700
Stu Initiative-HS Programs & Svcs	-	-	1,800	-	-	-	1,800
Stu Initiative-LASS	-	-	6,395	-	-	-	6,395

**South Texas College**  
**Auxiliary Fund**  
**Detail of Expenditures by Classification and Organization**  
**Budget Fiscal Year Ending August 31, 2013**

<b>Organization Name</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Travel</b>	<b>Capital</b>	<b>Scholarship</b>	<b>Total</b>
Stu Initiative-Math & Science	-	-	3,875	-	-	-	3,875
Stu Initiative-Mid Valley	-	-	3,720	-	-	-	3,720
Stu Initiative-NAH	-	-	3,000	-	-	-	3,000
Stu Initiative-Starr County	-	-	3,990	-	-	-	3,990
Stu Initiative-Technology Campus	-	-	3,348	-	-	-	3,348
Stu Initiative-VP Academic Affairs	-	-	1,500	-	-	-	1,500
Stu Learning Outcome & QEP	-	-	2,000	-	-	-	2,000
Student Activities	-	-	42,000	-	-	-	42,000
Student Copier	-	-	30,000	-	-	-	30,000
Student Life-Guest Speaker	-	-	11,000	-	-	-	11,000
The Inst for Adv Manufacturing Conf	-	-	1,703	-	-	-	1,703
Transfer to Restricted-V. Schlr Aux Rsrv	-	-	-	-	-	10,000	10,000
Wellness Center	41,448	8,592	-	-	-	-	50,040
Women's History Month - AUX	-	-	276	-	-	-	276
Women's Studies Human Rights	-	-	122	-	-	-	122
Women's Studies Sex Traffic Conf	-	-	83	-	-	-	83
<b>Total Expenditures</b>	<b>\$ 447,554</b>	<b>\$ 104,496</b>	<b>\$ 1,525,070</b>	<b>\$ 27,310</b>	<b>\$ 12,071</b>	<b>\$ 10,000</b>	<b>\$ 2,126,501</b>



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**South Texas College**  
**Restricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

<b>Fund</b>	<b>FY '11 Budget</b>	<b>FY '12 Budget</b>	<b>FY '13 Budget</b>
<b>Revenue</b>			
15th STC Anniversary Recognition	\$ 63,956	\$ -	\$ 15,083
21st Century - McAllen ISD	63,956	6,000	-
3rd Party - CPE	175,000	104,021	176,800
ACG - Academic Competitiveness Grant	530,042	-	-
Americorp National Service	57,221	50,659	35,100
AT&T Foundation - BAT	4,300	4,500	-
Auto Collision Start	-	-	1,050
Barnes & Noble General Scholarship	10,000	10,000	6,600
BAT Scholarship	-	-	1,200
Baylor Texas Consortium Geriatric Education Center	-	23,151	20,000
BBVA Compass Foundation	-	15,000	15,000
Border Security Training Center	-	290,508	298,944
Border Texan of the Year	-	-	37,690
Border Texan Starr Cnty	-	-	20,000
Breaking Through Initiative Phase 3	-	105,000	-
Broadband Technology Opportunities	-	151,050	30,533
Carl Perkins Basic	1,330,368	1,330,368	1,356,000
CCAMPIS Second Phase Yr 1	270,597	250,539	250,539
Charles A Dana Center Subaward	-	25,000	-
Child and Adult Food Care Program	-	75,610	65,596
Child Development Training	40,000	-	-
CHOC Scholarship	3,498	2,915	1,200
City of McAllen Phase 15	572,433	461,100	-
City of McAllen Phase 16	-	-	461,100
College Cost Reduction and Access	700,000	82,000	-
College for All Texans	-	11,130	-
Combat Exemp for Children of Miltry	3,998	3,181	-
Complete College America - FOCUS Prog	-	-	27,200
Completion by Design	-	34,529	-
Computer Science Scholarship	1,722	1,722	1,500
CPE - GED Scholarship	2,150	636	100
Criminal Justice & Social Sciences	5,200	1,590	1,800
Dept of Assist & Rehab Academic	101,936	66,771	125,000
Dept of Assist & Rehab CPWE	33,619	40,727	44,600
Dept of Assist & Rehab CPWE-Trng	59,543	11,054	2,300
Dept of College Success Scholarship	-	-	18,510
Dev & Endowment - Marty Harvey	600	-	-
Dev & Endowment - Roberto Gutierrez	941	-	-
Developmental Education Initiative	275,656	215,084	-
Diesel Technology	-	266	6,266
Diesel Technology Scholarship	2,838	2,640	2,600

**South Texas College**  
**Restricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

<b>Fund</b>	<b>FY '11 Budget</b>	<b>FY '12 Budget</b>	<b>FY '13 Budget</b>
DOL Computer & Information Technology	249,738	-	-
Dr. Ramiro Casso Scholarship	-	-	5,000
Education Department Scholarship	7,225	5,843	3,000
Education to Go - CPE	5,000	-	-
Electronic Scholarship	6,235	-	-
Elide Lee Scholarship Fund	2,236	2,236	2,500
Endowment - Glen and Rita Kay Roney	-	-	425
English Essay	350	350	350
Federal SEOG Allowance	-	-	550
Federal College Work Study 2013	-	-	560,592
Federal CWS Allowance	-	-	32,757
Federal Leverage Edu Assistant Partner	33,087	-	-
Federal Pell	54,504,056	55,000,000	60,848,699
Federal Pell Allowance	-	-	86,080
Federal SEOG - Current Year	523,014	556,626	541,927
Gateway to College National Network	-	450,067	345,000
Gear Up - STARS	4,354	-	-
Gear Up - UTPA Foundation	2,803	-	4,000
General Scholar Fund - Donation	1,900	1,961	1,400
General Scholarship De Los Santos Endowment	1,075	775	1,500
Global Skills for College Completion	40,000	9,300	-
Grainger Tools for Tomorrow Scholarship	-	4,000	-
Gral Scholarship 3rd Party Agency	47,054	52,815	69,000
Greater Tx Foundation Comm College	25,000	13,250	-
Hidalgo Co. Scholarship	4,430	1,060	4,800
Hidalgo County Headstart	49,997	69,184	46,300
Hidalgo Subst Abuse Treat Fac (SAFT)	-	668	1,100
HUD Hispanic - Serving Institutions	-	469,970	236,500
Interest Income	-	-	6,051
Interstice	70	-	-
IS&P Adm Professionals' Scholarship	250	265	450
Jeremy McLeash Scholarship Fund	7,665	530	7,200
JET Grant Program	84,176	56,534	-
Jobs and Education for Texans - JET Technology	500,000	335,000	-
Jobs and Education for Texans - Nursing	-	-	336,229
John Wright Burger King	705	1	-
Karen Wilson - Nursing Scholarship	8,760	1,590	7,500
Kathleen A. Pavlisko Scholarship	-	1,000	900
Kennedy Memorial Foundation	20,000	20,000	15,000
Kinesiology Turkey Trot	-	-	15
Kohl's National Volunteers Go Green	-	1,500	1,500
La Joya ISD - GED (HEP)	-	1,443	1,800



**South Texas College**  
**Restricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

Fund	FY '11 Budget	FY '12 Budget	FY '13 Budget
Lacks Employee & Dependent Scholars	10,750	13,607	14,500
LRGVWDB Cameron County	9,900	12,950	2,000
LRGVWDB WIA (Adult)	83,349	283,728	73,800
LRGVWDB WIA (Dislocated Worker)	22,103	54,232	23,300
LRGVWDB WIA (Youth)	2,621	13,620	25,100
LRGVWDB WIA TAA DW	135,562	135,215	65,400
LRGVWDB WIA TAA DW CPWE	111,313	43,633	26,200
Luis Alberto Gomez Scholarship	1,050	50	50
Maudie Mary Finney Mememorial Scholarship	-	-	11,500
McAllen ISD - College and Career Trans Initiative	199,330	239,450	139,497
Memorial Garden Fundraising	-	-	19,223
MET Green Construction	66,387	66,076	-
MET Welding (Tech and MV)	24,768	8,204	-
Metlife Foundation Excellence Award	-	19,250	19,250
Military Spouse Carrer Adv Accts	13,915	15,979	9,600
Motivation Edu & Train Truck Drving	218,397	217,923	116,100
NAAMREI Administration	224,000	346,280	461,257
Nadia & Lauren Lopez Memorial Schol	3,000	5,000	5,000
NAH Student Emergency Fund	1,200	253	353
NAH Student Retention and Success Initiative	26,500	-	-
NASA	100	100	100
Next Generation Learning Challenges	-	95,000	9,994
NSF Multimodal Modules	20,000	16,441	16,300
Nursing Shortage Reduction > 70%	395,230	-	-
Other Restricted Gifts	25,000	-	-
P-16 Adult Basic Innovation	-	-	361,617
Palmview High School	-	-	2,000
Pepsi - General Scholarship	-	15,000	15,000
PMTD (Woodcrafters Project)	-	-	500
Project Hire	-	-	12,500
Quilting Society Scholarship	-	-	2,000
Ramanujam Scholarship	147	1,060	200
Retirement Allo Remn	-	-	27,984
Rio Grande Valley Back on Track	-	-	30,000
RGV Rehab Center LLC-PTA/OTA Schol	2,500	2,500	2,500
Rio South Texas Workforce Innovation in Regional Economic Dev	142,643	-	-
Saint Gorbain Corp. Gift	-	-	1,470
Samuel I Hernandez	500	500	500
San Diego Workforce Partnership	1,277	-	-
Showcasing & Replicating Community	-	4,000	-
Skills for Small Business	-	-	20,000
SMART - Science & Math Access	87,390	-	-

# South Texas College

## Restricted Fund

### Detail of Revenues by Source

#### Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013

Fund	FY '11 Budget	FY '12 Budget	FY '13 Budget
STEP UP to USDA Career Success	-	-	102,000
So Tx Health System NAH Scholarship	-	-	48,000
South Texas Academic Rising	43,403	50,000	46,900
South Texas Development Council FY10	352,371	172,000	-
South Texas Development Council FY11	-	36,000	72,900
Special Leveraging Edu Assistance	45,124	-	-
Speech Competition	-	-	50
Starr Campus Mural	-	-	2,220
Starr Cnty - Recognition Ceremony	-	-	752
Starr Psychology Club Scholarship	-	-	600
State Certified Educational Aide	261,471	152,799	-
STC 1st Anniversary Recipient #1	828	828	850
STC 1st Anniversary Recipient #2	1,244	1,244	1,250
STC 1st Anniversary Recipient #3	2,466	2,466	2,500
STC Alumni and Friends - Fundraising	-	1,068	-
STC Alumni and Friends - Scholarship	-	3,180	5,000
STC Faculty Sch Fund	765	765	800
Team McAllen Cycling Club Scholar	-	1,500	1,500
TEOG Initial - Current Year	428,388	185,066	264,779
TEOG Renewal - Current Year	268,780	515,970	321,600
Texas Dept. of Agriculture - Parrallel Pathways to Success	50,000	-	-
Texas Grant Initial Yr - Current Year	1,552,160	-	1,298,875
TexPrep Program - Hidalgo ISD	27,000	36,600	10,000
TexPrep Program - Progreso ISD	18,000	27,000	15,000
TexPrep Program - PSJA	-	-	21,000
TexPrep Program - Roma ISD	-	9,000	32,000
TexPrep Program - UTSA	-	11,600	7,000
The Institute for Advanced Manufacturing - 3rd Party	8,346	29,076	16,800
THECB College Connection	88,000	-	-
THECB Early High School Grad	241,676	-	-
THECB Intensive College Readiness	124,915	111,450	-
THECB Texas T-STEM Challenge Scholarship Program	-	-	390,000
THECB Top 10% Scholarship Program	88,150	193,280	132,000
THECB Top 10% Scholarship Renewal	-	100,000	14,000
TMC Early Head Start Program	10,324	12,847	17,500
TPEG - NAH	45	1,000	1,500
TPEG CPWE	77,133	80,000	162,406
TPEG NAAMREI	25,493	20,000	198,249
TPEG Non Resident Curr Yr	12,076	30,000	36,470
TPEG Resident Curr Yr	1,209,980	1,500,000	2,121,492
Transfer - Unrestricted - NAAMREI/IAM	-	825,179	1,013,245
True Rehab Service PTA/OTA	4,031	-	-

**South Texas College**  
**Restricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

Fund	FY '11 Budget	FY '12 Budget	FY '13 Budget
TWC Skills Development Electrical Consortium	273,000	92,000	-
TWC Skills Development Fund	1,202,287	2,266,273	-
TWC Skills Development Fund 16	-	-	332,255
TWC Skills Development Fund 17	-	-	113,060
TWC Skills Development Fund 18	-	-	568,207
TWC Skills Development Fund 19	-	-	801,021
TWC Skills Development Fund 20	-	-	159,000
TWC Summer Merit Program	-	-	33,000
TX A&M High School Equiv (HEP)	-	994	3,800
TX Aid Families - Dep Children	2,722	1,429	-
TX Be-On-Time Loan	298,913	78,100	-
TX College Work Study Prgm	95,223	110,191	109,481
TX Grant I Renewal Yr Curr Yr	1,249,560	2,594,350	1,000,000
TX HS Proj/Comm Foundation of TX - ECHS	239,725	-	-
TX Migrant Council	4,142	8,531	8,100
TX Professional Nursing School	10,716	-	-
TX Tomorrow Fund	100,328	120,374	95,000
TX Tuit Grant Asst	-	-	676
United Migrant Opportunity Services	-	-	4,200
Upward Bound Year 1	292,189	292,189	-
UTPA College Cost Reduction and Access	-	21,300	-
UTPA DoD HBCU/Minority Serving Inst	-	51,447	42,700
UTPA High School Equiv (HEP)	-	5,924	5,900
VA Chapter 33	365,128	529,569	813,500
Valley Scholars - Fundraising	47,623	45,000	51,000
Valley Scholars - Scholarships	100,470	60,000	36,744
Veterans Chapter 31	283,833	264,376	250,600
Veterans Chapter 31 CPWE	8,011	18,990	11,700
Veterans Chpt 31 Cost Allowance	-	-	4,400
Veterans Memorial Scholarship	5,500	1,060	2,400
Veterans Tuition Assistance	55,138	63,733	49,000
VIDA - Capital One	-	-	2,000
VIDA - CPWE	43,183	38,160	37,500
VIDA - Edinburg	81,951	64,385	100,000
VIDA - Harlingen	11,234	12,490	14,000
VIDA - Hidalgo	184,043	101,790	150,000
VIDA - La Feria	-	-	500
VIDA - Mercedes	25,795	15,365	10,000
VIDA - Mission	63,907	52,487	24,000
VIDA - Open Foundation Society	-	-	84,000
VIDA - Raul Tijerina Foundation	-	793	-
VIDA - Self Suff McAllen Fund	343,738	311,437	-

**South Texas College**  
**Restricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

<b>Fund</b>	<b>FY '11 Budget</b>	<b>FY '12 Budget</b>	<b>FY '13 Budget</b>
VIDA - Weslaco	11,784	1,611	-
VIDA - Weslaco EDC	6,877	6,594	17,000
VIDA Brownsville GBIC3	1,183	-	1,000
VIDA JET	35,388	263,908	-
VIDA JET Cameron	-	-	4,000
VIDA Pharr	10,428	6,718	17,000
VIDA Willacy County	-	712	3,000
Vocational Nursing Scholarship	1,120	-	-
Weyerhauser Elect	-	-	11,471
WIA Hidalgo Co Books/Supplies	1,920	3,690	-
WIA Hidalgo Co Tuition & Fees	59,368	92,502	-
WIRED Skills Development Tuition	455,988	-	-
Workforce Solutions - ESL	272,000	-	-
Workforce Solutions - GED	393,500	-	-
Workforce Solutions - Read Right	168,500	-	-
Workforce Solutions - Vocational Training	375,000	-	-
Workforce Solutions Peace Officer Training	-	-	60,000
Work-Study Student Mentorship Program	70,500	-	20,000
<b>Total Revenues</b>	<b>\$ 74,999,535</b>	<b>\$ 74,344,231</b>	<b>\$ 79,115,684</b>

**South Texas College**  
**Restricted Fund**  
**Detail of Expenditures by Classification and Fund**  
**Budget for Fiscal Year 2012 - 2013**

Fund	Salaries	Benefits	Operating	Travel	Capital	Scholarships	Total
<b>Expenditures</b>							
15th STC Anniversary Recognition	\$ -	\$ -	\$ 15,083	\$ -	\$ -	\$ -	\$ 15,083
3rd Party - CPE	-	-	-	-	-	176,800	176,800
Americorp National Service	-	-	-	-	-	35,100	35,100
Auto Collision Start	-	-	-	-	-	1,050	1,050
Barnes & Noble General Scholarship	-	-	-	-	-	6,600	6,600
BAT Scholarship	-	-	-	-	-	1,200	1,200
Baylor Texas Consortium Geriatric Education Center	10,775	3,179	1,481	4,565	-	-	20,000
BBVA Compass Foundation	-	-	15,000	-	-	-	15,000
Border Security Training Center	-	-	298,944	-	-	-	298,944
Border Texan of the Year	-	-	37,690	-	-	-	37,690
Border Texan Starr Cnty	-	-	20,000	-	-	-	20,000
Broadband Technology Opportunities	21,431	4,327	2,796	1,979	-	-	30,533
Carl Perkins Basic	621,000	207,000	330,000	23,000	175,000	-	1,356,000
CCAMPIS Second Phase Yr 1	89,696	26,461	134,382	-	-	-	250,539
Child and Adult Food Care Program	27,673	7,749	30,174	-	-	-	65,596
CHOC Scholarship	-	-	-	-	-	1,200	1,200
City of McAllen Phase 16	75,640	19,666	144,294	9,500	-	212,000	461,100
Complete College America - FOCUS Prog	1,600	600	24,600	400	-	-	27,200
Computer Science Scholarship	-	-	-	-	-	1,500	1,500
CPE - GED Scholarship	-	-	-	-	-	100	100
Criminal Justice & Social Sciences	-	-	-	-	-	1,800	1,800
Dept of Assist & Rehab Academic	-	-	-	-	-	125,000	125,000
Dept of Assist & Rehab CPWE	-	-	-	-	-	44,600	44,600
Dept of Assist & Rehab CPWE-Trng	-	-	-	-	-	2,300	2,300
Dept of College Success Scholarship	-	-	-	-	-	18,510	18,510
Diesel Technology	-	-	6,266	-	-	-	6,266
Diesel Technology Scholarship	-	-	-	-	-	2,600	2,600
Dr. Ramiro Casso Scholarship	-	-	-	-	-	5,000	5,000
Education Department Scholarship	-	-	-	-	-	3,000	3,000
Elide Lee Scholarship Fund	-	-	-	-	-	2,500	2,500
Endowment - Glen and Rita Kay Roney	-	-	-	-	-	425	425
English Essay	-	-	-	-	-	350	350
Fed SEOG Allowance	-	-	-	-	-	550	550
Federal College Work Study	-	-	-	-	-	560,592	560,592
Federal CWS Allowance	-	-	-	-	-	32,757	32,757
Federal Pell	-	-	-	-	-	60,848,699	60,848,699
Federal Pell Allowance	-	-	-	-	-	86,080	86,080
Federal SEOG - Current Year	-	-	-	-	-	541,927	541,927
Gateway to College National Network	286,000	59,000	-	-	-	-	345,000
Gear Up - UTPA Foundation	-	-	-	-	-	4,000	4,000
General Scholar - De Los Santos Endow	-	-	-	-	-	1,500	1,500
General Scholar Fund - Donation	-	-	-	-	-	1,400	1,400
Gral Scholarship 3rd Party Agency	-	-	-	-	-	69,000	69,000
Hidalgo Co. Scholarship	-	-	-	-	-	4,800	4,800
Hidalgo County Headstart	-	-	-	-	-	46,300	46,300
Hidalgo Subst Abuse Treat Fac (SAFT)	-	-	-	-	-	1,100	1,100
HUD Hispanic - Serving Institutions	81,000	32,000	118,000	5,500	-	-	236,500
Interest Income	-	-	6,051	-	-	-	6,051
IS&P Adm Professionals' Scholarship	-	-	-	-	-	450	450
Jeremy McLeash Scholarship Fund	-	-	-	-	-	7,200	7,200

**South Texas College**  
**Restricted Fund**  
**Detail of Expenditures by Classification and Fund**  
**Budget for Fiscal Year 2012 - 2013**

<b>Fund</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Travel</b>	<b>Capital</b>	<b>Scholarships</b>	<b>Total</b>
Jobs and Education for Texans - Nursing	-	-	-	-	336,229	-	336,229
Karen Wilson - Nursing Scholarship	-	-	-	-	-	7,500	7,500
Kathleen A. Pavlisko Scholarship	-	-	-	-	-	900	900
Kennedy Memorial Foundation	-	-	-	-	-	15,000	15,000
Kinesiology Turkey Trot	-	-	15	-	-	-	15
Kohl's National Volunteers Go Green	-	-	1,500	-	-	-	1,500
La Joya ISD - GED (HEP)	-	-	-	-	-	1,800	1,800
Lacks Employee & Dependent Scholars	-	-	-	-	-	14,500	14,500
LRGVWDB Cameron County	-	-	-	-	-	2,000	2,000
LRGVWDB WIA (Adult)	-	-	-	-	-	73,800	73,800
LRGVWDB WIA (Dislocated Wker)	-	-	-	-	-	23,300	23,300
LRGVWDB WIA (Youth)	-	-	-	-	-	25,100	25,100
LRGVWDB-WIA - TAA DW	-	-	-	-	-	65,400	65,400
LRGVWDB-WIA - TAA DW CPWE	-	-	-	-	-	26,200	26,200
Luis Alberto Gomez Scholarship	-	-	-	-	-	50	50
Maudie Mary Finney Memorial Scholarship	-	-	-	-	-	11,500	11,500
McAllen ISD - College and Career Trans Initiative	97,000	28,615	13,882	-	-	-	139,497
Memorial Garden Fundraising	-	-	19,223	-	-	-	19,223
Metlife Foundation Excellence Award	-	-	19,250	-	-	-	19,250
Military Spouse Carrer Adv Accts	-	-	-	-	-	9,600	9,600
Motivation Edu & Train Truck Drving	-	-	-	-	-	116,100	116,100
NAAMREI Administration	333,530	86,718	31,009	10,000	-	-	461,257
Nadia & Lauren Lopez Memorial Schol	-	-	-	-	-	5,000	5,000
NAH Student Emergency Fund	-	-	-	-	-	353	353
NASA	-	-	-	-	-	100	100
Next Generation Learning Challenges	3,650	1,059	5,000	285	-	-	9,994
NSF Multimodal Modules	13,000	300	600	2,400	-	-	16,300
P-16 Adult Basic Innovation	71,453	23,286	80,867	2,467	-	183,544	361,617
Palmview High School	-	-	-	-	-	2,000	2,000
Pepsi - General Scholarship	-	-	-	-	-	15,000	15,000
PMTD (Woodcrafters Project)	-	-	500	-	-	-	500
Project Hire	10,000	2,000	-	500	-	-	12,500
Quilting Society Scholarship	-	-	-	-	-	2,000	2,000
Ramanujam Scholarship	-	-	-	-	-	200	200
Retirement Allo Remn	-	-	27,984	-	-	-	27,984
Rio Grande Valley Back on Track	-	-	30,000	-	-	-	30,000
RGV Rehab Center LLC - PTA/OTA Schol	-	-	-	-	-	2,500	2,500
Saint Gobain Corp. Gift	-	-	1,470	-	-	-	1,470
Samuel I Hernandez	-	-	-	-	-	500	500
Skills for Small Business	-	-	952	-	-	19,048	20,000
STEP UP to USDA Career Success	12,270	3,092	70,438	8,700	7,500	-	102,000
So Tx Health System NAH Scholarship	-	-	-	-	-	48,000	48,000
South Texas Academic Rising	-	-	-	-	-	46,900	46,900
South Texas Development Council FY11	-	-	-	-	-	72,900	72,900
Speech Competition	-	-	50	-	-	-	50
Starr Campus Mural	-	-	2,220	-	-	-	2,220
Starr Cnty - Recognition Ceremony	-	-	752	-	-	-	752
Starr Psychology Club Scholarship	-	-	-	-	-	600	600
STC 1st Anniversary Recipient #1	-	-	-	-	-	850	850
STC 1st Anniversary Recipient #2	-	-	-	-	-	1,250	1,250
STC 1st Anniversary Recipient #3	-	-	-	-	-	2,500	2,500

**South Texas College**  
**Restricted Fund**  
**Detail of Expenditures by Classification and Fund**  
**Budget for Fiscal Year 2012 - 2013**

<b>Fund</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Travel</b>	<b>Capital</b>	<b>Scholarships</b>	<b>Total</b>
STC Alumni and Friends - Scholarship	-	-	-	-	-	5,000	5,000
STC Faculty Sch Fund	-	-	-	-	-	800	800
Team McAllen Cycling Club Scholar	-	-	-	-	-	1,500	1,500
TEOG Initial - Current Year	-	-	-	-	-	264,779	264,779
TEOG Renewal - Current Year	-	-	-	-	-	321,600	321,600
Texas Grant Initial Yr - Current Year	-	-	-	-	-	1,298,875	1,298,875
TexPrep Program - Hidalgo ISD	-	-	10,000	-	-	-	10,000
TexPrep Program - Progreso ISD	-	-	15,000	-	-	-	15,000
TexPreg Program - PSJA	-	-	21,000	-	-	-	21,000
TexPrep Program - Roma ISD	-	-	32,000	-	-	-	32,000
TexPrep Program - UTSA	-	-	7,000	-	-	-	7,000
The Institute for Adv Manufacturing - 3rd Party	-	-	-	-	-	16,800	16,800
THECB Texas T-STEM Challenge Scholarship Program	13,000	-	2,000	-	-	375,000	390,000
THECB Top 10% Scholarship Program	-	-	-	-	-	132,000	132,000
THECB Top 10% Scholarship Renewal	-	-	-	-	-	14,000	14,000
TMC - Early Head Start Program	-	-	-	-	-	17,500	17,500
TPEG - NAH	-	-	-	-	-	1,500	1,500
TPEG CPWE	-	-	-	-	-	162,406	162,406
TPEG NAAMREI	-	-	-	-	-	198,249	198,249
TPEG Non Resident Curr Yr	-	-	-	-	-	36,470	36,470
TPEG Resident Curr Yr	-	-	-	-	-	2,121,492	2,121,492
Transfer - Unrestricted - NAAMREI/IAM	792,618	195,717	15,510	9,400	-	-	1,013,245
TWC Skills Development Fund 16	16,089	2,156	94,986	-	-	219,024	332,255
TWC Skills Development Fund 17	23,550	3,298	56,845	-	-	29,367	113,060
TWC Skills Development Fund 18	61,100	17,760	127,493	-	-	361,854	568,207
TWC Skills Development Fund 19	55,000	14,300	401,703	-	-	330,018	801,021
TWC Skills Development Fund 20	20,000	5,200	28,800	-	-	105,000	159,000
TWC Summer Merit Program	10,000	3,000	20,000	-	-	-	33,000
TX A&M High School Equiv (HEP)	-	-	-	-	-	3,800	3,800
TX College Work Study	-	-	-	-	-	109,481	109,481
TX Grant I Renewal Yr Curr Yr	-	-	-	-	-	1,000,000	1,000,000
TX Migrant Council	-	-	-	-	-	8,100	8,100
TX Tomorrow Fund	-	-	-	-	-	95,000	95,000
TX Tuit Grant Assist	-	-	-	-	-	676	676
United Migrant Opp Svcs	-	-	-	-	-	4,200	4,200
UTPA DoD HBCU/Minority Serving Inst	17,500	3,200	22,000	-	-	-	42,700
UTPA High School Equiv (HEP)	-	-	-	-	-	5,900	5,900
VA Chapter 33	-	-	-	-	-	813,500	813,500
Valley Scholars - Fundraising	-	-	51,000	-	-	-	51,000
Valley Scholars - Scholarships	-	-	-	-	-	36,744	36,744
Veterans Chapter 31	-	-	-	-	-	250,600	250,600
Veterans Chapter 31 CPWE	-	-	-	-	-	11,700	11,700
Veterans Chpt 31 Cost Allowance	-	-	-	-	-	4,400	4,400
Veterans Memorial Scholarship	-	-	-	-	-	2,400	2,400
Veterans Tuition Assistance	-	-	-	-	-	49,000	49,000
VIDA - Capital One	-	-	-	-	-	2,000	2,000
VIDA - CPWE	-	-	-	-	-	37,500	37,500
VIDA - Edinburg	-	-	-	-	-	100,000	100,000
VIDA - Harlingen	-	-	-	-	-	14,000	14,000
VIDA - Hidalgo	-	-	-	-	-	150,000	150,000
VIDA - La Feria	-	-	-	-	-	500	500

**South Texas College**  
**Restricted Fund**  
**Detail of Expenditures by Classification and Fund**  
**Budget for Fiscal Year 2012 - 2013**

<b>Fund</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Travel</b>	<b>Capital</b>	<b>Scholarships</b>	<b>Total</b>
VIDA - Mercedes	-	-	-	-	-	10,000	10,000
VIDA - Mission	-	-	-	-	-	24,000	24,000
VIDA - Open Foundation Society	-	-	-	-	-	84,000	84,000
VIDA - Weslaco EDC	-	-	-	-	-	17,000	17,000
VIDA Brownsville GBIC3	-	-	-	-	-	1,000	1,000
VIDA JET Cameron	-	-	-	-	-	4,000	4,000
VIDA Pharr	-	-	-	-	-	17,000	17,000
VIDA Willacy County	-	-	-	-	-	3,000	3,000
Weyerhauser Elec	-	-	11,471	-	-	-	11,471
Workforce Solutions Peace Officer Training	-	-	60,000	-	-	-	60,000
Work-Study Student Mentorship Program	18,270	1,730	-	-	-	-	20,000
<b>Total Expenditures</b>	<b>\$ 2,782,845</b>	<b>\$ 751,413</b>	<b>\$ 2,467,281</b>	<b>\$ 78,696</b>	<b>\$ 518,729</b>	<b>\$ 72,516,720</b>	<b>\$ 79,115,684</b>



**South Texas College**  
**Plant Fund**  
**Unexpended - Construction Fund**  
**Summary of Revenues, Expenditures and Transfers - Budget and Actual**  
**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

**Revenues and Transfers Summary - Budget and Actual\*\***

<b>Revenues/Transfers**</b>	<b>FY '11 Budget</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Interest	\$ 100,549	\$ 57,619	\$ 28,715	\$ 48,175	\$ 35,303
Starr County Match	10,000	10,000	10,000	10,000	10,000
Transfer In - Unrestricted Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Fund Balance Deduction	15,031,639	5,314,695	7,985,320	3,378,341	4,637,822
<b>Total Revenues/Transfers**</b>	<b>\$ 17,642,188</b>	<b>\$ 7,882,314</b>	<b>\$ 10,524,035</b>	<b>\$ 5,936,516</b>	<b>\$ 7,183,125</b>

**Expenditures Summary - Budget and Actual\*\***

<b>Expenditures**</b>	<b>FY '11 Budget</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Projected Draws for Approved Projects	\$ 17,642,188	\$ 7,882,314	\$ 10,524,035	\$ 5,936,516	\$ 7,183,125
Fund Balance Addition	-	-	-	-	-
<b>Total Expenditures**</b>	<b>\$ 17,642,188</b>	<b>\$ 7,882,314</b>	<b>\$ 10,524,035</b>	<b>\$ 5,936,516</b>	<b>\$ 7,183,125</b>
<b>Ending Fund Cash and Investment Balance</b>		<b>\$ 17,431,681</b>		<b>\$ 14,053,340</b>	<b>\$ 9,415,518</b>

\*Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

\*\* Includes Fund Balance Addition/Deduction.

The plant fund group consists of four separate funds, including funds set aside for the acquisition of physical properties for institutional purposes but unexpended at the date of reporting.

**South Texas College  
Plant Fund  
Unexpended - Construction Fund**

**Detail of Projected Expenditures for Approved Construction Projects  
Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2013**

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2013
<b>Pecan Campus - Continued Projects for 2011 - 2012</b>				
Pecan Digital Marquee	Construction	912481	60,000	60,000
Pecan Digital Marquee	Miscellaneous	912482	10,000	10,000
Pecan Digital Marquee	Technology	912483	2,000	2,000
Pecan Building G Fume Hoods	Construction	912485	90,000	40,000
Pecan Building G Fume Hoods	Design	912486	18,000	14,000
Pecan DMARC Relocation	Construction	912490	275,000	275,000
Pecan DMARC Relocation	Design	912491	21,500	4,000
Pecan DMARC Relocation	Miscellaneous	912492	5,000	5,000
<b>Pecan Campus - Proposed New Projects</b>				
Pecan South Academic Building Science Labs Additional Seating	Construction	912495	50,000	50,000
Pecan South Academic Building Science Labs Additional Seating	Design	912496	5,750	5,750
Pecan South Academic Building Science Labs Additional Seating	Miscellaneous	912497	1,500	1,500
Pecan South Academic Building Science Labs Additional Seating	FFE	912498	8,000	8,000
Pecan Plaza Police Department Space Renovation	Construction	912801	340,000	340,000
Pecan Plaza Police Department Space Renovation	Design	912802	40,800	40,800
Pecan Plaza Police Department Space Renovation	Miscellaneous	912803	8,000	8,000
Pecan Plaza Police Department Space Renovation	FFE	912804	27,200	27,200
Pecan Plaza Police Department Space Renovation	Technology	912805	38,000	38,000
Pecan Wooden Dance Floor	Construction	912807	22,000	22,000
Pecan Wooden Dance Floor	Miscellaneous	912808	1,000	1,000
Pecan Portable Building Improvements for MAS Center	Construction	912810	15,000	15,000
Pecan Portable Building Improvements for MAS Center	Design	912811	6,000	6,000
Pecan Portable Building Improvements for MAS Center	Miscellaneous	912812	1,000	1,000
Pecan Portable Building Improvements for MAS Center	FFE	912813	7,000	7,000
Pecan Portable Building Improvements for MAS Center	Technology	912814	12,000	12,000
Pecan Cooper Center Conference Room Acoustic Upgrades	Construction	912815	18,000	18,000
Pecan Art Building B106 Electrical Improvements	Construction	912817	15,000	15,000
Pecan Art Building B106 Electrical Improvements	Design	912818	5,000	5,000
Pecan Art Building B106 Electrical Improvements	Miscellaneous	912819	1,000	1,000
Pecan Art Building B105 Electrical Improvements	Construction	912820	5,000	5,000
Pecan Art Building B105 Electrical Improvements	Design	912821	3,000	3,000
Pecan Art Building B105 Electrical Improvements	Miscellaneous	912822	1,000	1,000
Pecan Monument Signs	Construction	912098	122,400	122,400
Pecan Monument Signs	Design	912100	14,100	14,100
Pecan Monument Signs	Miscellaneous	912102	2,500	2,500
Pecan Information Booths	Construction	912068	30,000	30,000
Pecan North Academic Building Engineering Lab Improvements	Construction	912825	9,600	9,600
Pecan North Academic Building Engineering Lab Improvements	Design	912826	-	-
Pecan North Academic Building Engineering Lab Improvements	Miscellaneous	912827	1,000	1,000
Pecan North Academic Building Engineering Lab Improvements	FFE	912828	8,000	8,000
Pecan North Academic Building Engineering Lab Improvements	Technology	912829	8,000	8,000
Pecan Plaza Wellness Doorway	Construction	912830	3,000	3,000
Pecan Plaza Wellness Doorway	Design	912831	2,000	2,000
Pecan Plaza Wellness Doorway	Miscellaneous	912832	1,000	1,000

**South Texas College  
Plant Fund  
Unexpended - Construction Fund**

**Detail of Projected Expenditures for Approved Construction Projects  
Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2013**

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2013
Pecan James Residence Demolition	Construction	912833	30,000	30,000
Pecan James Residence Demolition	Design	912834	10,000	10,000
Pecan James Residence Demolition	Miscellaneous	912835	10,000	10,000
<b>Mid Valley Campus - Continued Projects for 2011 - 2012</b>				
MV Convert Four Classrooms to Science Labs	Construction	912626	315,335	285,335
MV Convert Four Classrooms to Science Labs	Design	912627	31,340	29,415
MV Convert Four Classrooms to Science Labs	Miscellaneous	912628	4,000	2,000
MV Parking Expansion	Construction	912631	436,200	436,200
MV Parking Expansion	Design	912632	60,000	48,000
MV Parking Expansion	Miscellaneous	912633	23,145	6,645
<b>Mid Valley Campus - Proposed New Projects</b>				
MV Child Development Food Preparation Area Improvements	Construction	912635	25,000	25,000
MV Child Development Food Preparation Area Improvements	Design	912636	6,000	6,000
MV Child Development Food Preparation Area Improvements	Miscellaneous	912637	2,000	2,000
MV Child Development Food Preparation Area Improvements	FFE	912638	2,000	2,000
MV Art Lab Improvements	Construction	912640	40,000	40,000
MV Art Lab Improvements	Design	912641	9,000	9,000
MV Art Lab Improvements	Miscellaneous	912642	1,500	1,500
MV Art Lab Improvements	FFE	912643	5,000	5,000
MV Art Lab Improvements	Technology	912644	4,000	4,000
MV North Academic Building Science Labs Seating Expansion	Construction	912646	150,000	150,000
MV North Academic Building Science Labs Seating Expansion	Design	912647	17,250	17,250
MV North Academic Building Science Labs Seating Expansion	Miscellaneous	912648	1,500	1,500
MV North Academic Building Science Labs Seating Expansion	FFE	912649	8,000	8,000
<b>Technology Campus - Continued Projects for 2011 - 2012</b>				
Tech Southwest Building Renovations Phase I	Construction	912546	450,000	450,000
Tech Southwest Building Renovations Phase I	Design	912547	66,660	46,660
Tech Southwest Building Renovations Phase I	Miscellaneous	912548	16,335	4,100
Tech Southwest Building Renovations Phase I	FFE	912549	70,000	70,000
Tech Southwest Building Renovations Phase I	Technology	912550	80,000	80,000
<b>Technology Campus - Proposed New Projects</b>				
Tech Welding Lab Expansion	Construction	912555	75,000	75,000
Tech Welding Lab Expansion	Design	912556	8,625	8,625
Tech Welding Lab Expansion	Miscellaneous	912557	1,125	1,125
Tech Welding Lab Expansion	Technology	912558	6,500	6,500
<b>Nursing &amp; Allied Health Campus- Continued Projects for 2011 - 2012</b>				
NAH Respiratory Therapy Lab Expansion	Construction	911671	61,000	57,950
NAH Respiratory Therapy Lab Expansion	Design	911672	16,500	15,125
<b>District Wide - Continued Projects from 2011 - 2012</b>				
District Wide Campus Expansion Master Plan	Design	911718	30,000	30,000
District Wide Campus Expansion Master Plan	Miscellaneous	911719	10,000	10,000

**South Texas College  
Plant Fund  
Unexpended - Construction Fund**

**Detail of Projected Expenditures for Approved Construction Projects  
Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2013**

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2013
District Wide Building to Building ADA Compliance	Construction	911908	200,000	200,000
District Wide Building to Building ADA Compliance	Design	911910	23,000	23,000
District Wide Building to Building ADA Compliance	Miscellaneous	911912	5,000	5,000
<b>District Wide - Proposed New Projects</b>				
District Wide Secured Storage Areas	Construction	911728	250,000	250,000
District Wide Secured Storage Areas	Design	911729	28,750	28,750
District Wide Secured Storage Areas	Miscellaneous	911730	1,000	1,000
District Wide	Land	911705	3,000,000	3,000,000
District Wide Renovations	Construction	911704	571,450	571,450
District Wide Renovations	Design	911715	34,035	34,035
District Wide Renovations	Miscellaneous	911724	19,535	19,535
District Wide Renovations	FFE	911716	26,320	26,320
District Wide Renovations	Technology	911725	38,900	38,900
District Wide Directional Signage	Construction	912268	15,000	15,000
District Wide Library Window Storm Protection	Construction	911731	40,000	40,000
District Wide Library Window Storm Protection	Miscellaneous	911732	1,000	1,000
District Wide Outdoor Furniture	FFE	911702	20,000	20,000
District Wide Automatic Doors	Construction	911735	65,000	65,000
<b>Total Continued Projects from 2011 - 2012</b>			<b>2,380,015</b>	<b>553,230</b>
<b>Total Proposed New Projects</b>			<b>5,356,340</b>	<b>-</b>
<b>Total Construction Program Draws</b>			<b>\$ 7,736,355</b>	<b>\$ 553,230</b>
				<b>\$ 7,183,125</b>

\* Includes projections for fiscal year 2011 - 2012

**South Texas College**  
**Plant Fund**  
**Renewals and Replacements Fund**  
**Summary of Revenues, Expenditures and Transfers - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

**Revenues and Transfers Summary - Budget and Actual\*\***

<b>Revenues/Transfers**</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget (As Amended)</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Transfers In - Unrestricted	\$ 7,000,000	\$ 7,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
Recovery Insurance	-	-	-	-	2,010,294
Fund Balance Deduction	-	-	-	-	8,432,270
<b>Total Revenues/Transfers**</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 10,442,564</b>

**Expenditures Summary - Budget and Actual\*\***

<b>Expenditures**</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget (As Amended)</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Renewals and Replacements Expenditures	\$ 343,000	\$ 124,427	\$ 3,906,802	\$ 478,638	\$ 10,442,564
Fund Balance Addition	6,657,000	6,875,573	1,093,198	4,521,362	-
<b>Total Expenditures**</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 10,442,564</b>
<b>Ending Fund Cash and Investment Balance</b>		<b>\$ 14,587,516</b>		<b>\$ 19,108,878</b>	<b>\$ 10,676,608</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

\*\* Includes Fund Balance Addition/Deduction.

The plant fund group consists of four separate funds, including funds set aside for the renewals and replacements of institutional properties.

**South Texas College  
Plant Fund  
Renewals & Replacements Fund**

**Detail of Projected Expenditures for Approved Renewals & Replacements Projects  
Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2013**

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2013
<b>Pecan Campus - Continued Projects for 2011 - 2012</b>				
Pecan Plaza Re-Roofing	Construction	921130	648,900	648,900
Pecan Plaza Re-Roofing	Design	921131	60,000	50,000
Pecan Plaza Re-Roofing	Miscellaneous	921132	5,000	4,150
<b>Pecan Campus - Proposed New Projects</b>				
Pecan Library Staff Offices Re-Carpeting	Construction	921155	36,000	36,000
Pecan Annex Re-Carpet	Construction	921157	57,200	57,200
Building M, N and L Repaint Purple Areas	Construction	921159	150,000	150,000
Pecan Plaza Resurface Parking Lot North Section	Construction	921160	267,400	267,400
Pecan Plaza Resurface Parking Lot North Section	Design	921161	32,088	32,088
Pecan Plaza Resurface Parking Lot North Section	Miscellaneous	921162	20,000	20,000
Pecan Plaza Replace Parking Lot Area Lighting	Construction	921165	75,000	75,000
Pecan Plaza Replace Parking Lot Area Lighting	Design	921166	9,000	9,000
Pecan Plaza Replace Parking Lot Area Lighting	Miscellaneous	921167	5,000	5,000
Pecan Plaza Replace Parking Lot Area Lighting	Technology	921168	20,000	20,000
Hail Damage Repairs	Construction	921171	5,500,000	5,500,000
Hail Damage Repairs	Design	921172	550,000	550,000
Hail Damage Repairs	Miscellaneous	921173	20,000	20,000
<b>Mid Valley Campus - Proposed New Projects</b>				
MV Resurface Parking Lot	Construction	921214	300,000	300,000
MV Resurface Parking Lot	Design	921215	36,000	36,000
MV Resurface Parking Lot	Miscellaneous	921216	10,000	10,000
MV Child Development Center Re-Roofing	Construction	921218	20,000	20,000
MV Child Development Center Re-Roofing	Miscellaneous	921219	2,000	2,000
MV South Academic Building Replace Window Canopies	Construction	921220	20,000	20,000
MV South Academic Building Replace Window Canopies	Miscellaneous	921221	2,000	2,000
<b>Technology Campus - Continued Projects for 2011 - 2012</b>				
Tech West Academic Building Re-Roofing	Construction	921306	1,648,400	1,648,400
Tech West Academic Building Re-Roofing	Design	921307	151,101	151,101
Tech West Academic Building Re-Roofing	Miscellaneous	921308	10,000	10,000
Tech Southwest Building Renovations and Fire Sprinkler	Construction	921310	140,000	140,000
Tech Southwest Building Renovations and Fire Sprinkler	Design	921311	1,500	1,500
<b>Technology Campus - Proposed New Projects</b>				
Tech Replace Lighting in West Academic Open Labs	Construction	921315	30,000	30,000
Tech Replace Lighting in West Academic Open Labs	Design	921316	5,000	5,000
Tech Replace Lighting in West Academic Open Labs	Miscellaneous	921317	3,000	3,000

**South Texas College  
Plant Fund  
Renewals & Replacements Fund**

**Detail of Projected Expenditures for Approved Renewals & Replacements Projects  
Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2013**

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2013	
<b>Starr County Campus - Continued Projects for 2011 - 2012</b>					
Starr HVAC Chiller Replacement	Construction	921501	340,000	50,000	290,000
Starr HVAC Chiller Replacement	Design	921502	28,500	23,375	5,125
Starr HVAC Chiller Replacement	Miscellaneous	921503	8,000	3,000	5,000
<b>Starr County Campus - Proposed New Projects</b>					
Starr Repaint Stucco Buildings	Construction	921504	60,000		60,000
Starr Repaint Stucco Buildings	Miscellaneous	921505	2,000		2,000
<b>District Wide - Proposed New Projects</b>					
District Wide Renewals & Replacements	Replacements	921122	150,000		150,000
District Wide Energy Efficiency Improvements	Replacements	921123	150,000		150,000
<b>Total Continued Projects from 2011 - 2012</b>			<b>3,041,401</b>	<b>130,525</b>	<b>2,910,876</b>
<b>Total Proposed New Projects</b>			<b>7,531,688</b>	<b>-</b>	<b>7,531,688</b>
<b>Total Construction Program Draws</b>			<b>\$ 10,573,089</b>	<b>\$ 130,525</b>	<b>\$ 10,442,564</b>

\* Includes projections for fiscal year 2011 - 2012



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**South Texas College**  
**Plant Fund**  
**Retirement of Indebtedness**  
**Summary of Revenues, Expenditures and Transfers - Budget and Actual**  
**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2013**

**Revenues and Transfers Summary - Budget and Actual\*\***

<b>Revenues/Transfers</b>	<b>FY '11 Budget</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Taxes/Penalty & Interest	\$ 10,819,320	\$ 12,168,716	\$ 11,695,421	\$ 12,310,174	\$ 11,861,355
Interest	6,381	20,182	9,963	21,861	11,249
Transfer In - Unrestricted Fund - Bond 2007 (MTR)	392,400	392,400	396,400	396,400	394,800
Fund Balance Deduction	-	-	-		
<b>Total Revenues/Transfers</b>	<b>\$ 11,218,101</b>	<b>\$ 12,581,299</b>	<b>\$ 12,101,784</b>	<b>\$ 12,728,434</b>	<b>\$ 12,267,403</b>

**Expenditures Summary - Budget and Actual\*\***

<b>Expenditures**</b>	<b>FY '11 Budget</b>	<b>FY '11 Actual</b>	<b>FY '12 Budget</b>	<b>FY '12 Estimated*</b>	<b>FY '13 Budget</b>
Debt Service Payment - Bond 2007 (LTR)	\$ 1,295,150	\$ 1,295,150	\$ 1,294,950	\$ 1,294,950	\$ 1,294,350
Debt Service Payment - Bond 2004	1,912,450	1,912,450	1,905,750	1,905,750	1,899,500
Debt Service Payment - Bond 2003	2,131,325	1,654,000	1,660,200	1,660,200	1,658,800
Debt Service Payment - Bond 2002	5,417,625	4,866,525	4,868,700	4,868,700	-
Debt Service Payment - Bond 2007 (MTR)	392,400	392,400	396,400	396,400	394,800
Debt Service Payment - Bond 2010 (LTR)	-	1,028,418	1,025,900	1,025,900	5,900,900
Administrative & Collection Fees	69,151	68,691	70,182	67,498	70,873
Fund Balance Addition	-	1,363,665	-	1,509,036	1,048,180
<b>Total Expenditures**</b>	<b>\$ 11,218,101</b>	<b>\$ 12,581,299</b>	<b>\$ 11,222,082</b>	<b>\$ 12,728,434</b>	<b>\$ 12,267,403</b>
<b>Ending Fund Cash and Investment Balance</b>		<b>\$ 10,494,829</b>		<b>\$ 12,003,865</b>	<b>\$ 13,052,046</b>

\*Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit

\*\* Includes Fund Balance Addition.

The plant fund group consists of four separate funds, including funds set aside for debt service charges and for the retirement of indebtedness on institutional properties



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**A RESOLUTION ADOPTING THE BUDGET OF  
SOUTH TEXAS COLLEGE FOR THE FISCAL YEAR  
BEGINNING SEPTEMBER 1, 2012 AND ENDING  
AUGUST 31, 2013 IN ACCORDANCE WITH THE  
PROVISIONS OF THE TEXAS EDUCATION CODE  
AND ORDERING OTHER PROVISIONS RELATED TO  
THE SUBJECT MATTER HEREOF.**

**BE IT ORDERED BY THE BOARD OF TRUSTEES OF SOUTH TEXAS  
COLLEGE, THAT:**

**SECTION I:** The Budget Estimate of revenues for South Texas College District (the "College District") and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning September 1, 2012, and ending August 31, 2013, as submitted by the President of the College, be, and the same is in all things, adopted and approved as the budget of all of the current revenues and expenses for the fiscal year beginning the 1st day of September, 2012, and ending the 31st day of August, 2013.

**SECTION II:** The amount of ad valorem taxes and revenue from other sources, as estimated by the President, is hereby appropriated out of the various Funds for the payment of operating expenses and capital outlay of the College District. A copy of the Budget Summary indicating such revenues and appropriating their expenditures is attached hereto and made a part hereof for all purposes as Exhibit "A" and shall remain on file in the Office of the President.

**SECTION III:** The sums indicated in Exhibit "A" are hereby appropriated in the Unrestricted Fund and College's Debt Service Fund out of the current year ad valorem taxes as collected for the purposes of maintenance and operation of the College District, as applicable, and applying the interest due on the general obligation bonds, redeeming the bonds as they mature, and creating sinking funds as required by such bonds.

**SECTION IV:** All Resolutions or parts of Resolutions in conflict herewith are hereby repealed.

**SECTION V:** This Resolution shall be and remain in full force and effect as of September 1, 2012.

**SECTION VI:** If any part, or parts, of this Resolution are found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not affect the remaining parts hereof and such remaining parts shall remain in full force and effect, and to the extent this Resolution is considered severable.

**CONSIDERED, PASSED and APPROVED** this 29th day of August, 2012 at a meeting of the Board of Trustees of South Texas College District at which a quorum was present and which was held in accordance with the Texas Government Code Chapter 551.

SIGNED this 29th day of August, 2012.

**SOUTH TEXAS COLLEGE DISTRICT**

By:   
Rose Benavidez, Chair

ATTEST:

By:   
Graciela Farias, Secretary



# South Texas College

[www.southtexascollege.edu](http://www.southtexascollege.edu)



2011-2012 Budget As Amended July 24, 2012



# South Texas College Budget

For Fiscal Year 2011-2012



**South Texas College**  
**Current & Plant Funds**  
**Summary of Revenues and Transfers and Expenditures,**  
**Transfers and Contingencies by Fund**

**Budget for Fiscal Year 2011 - 2012**

**AMENDED**

<b>Fund</b>	<b>Revenues and Transfers*</b>	<b>Expenditures, Transfers and Contingencies</b>
Unrestricted Fund	\$ 138,129,609	\$ 138,129,609
Auxiliary Fund	\$ 2,248,515	\$ 2,248,515
Restricted Fund	\$ 74,910,030	\$ 74,910,030
Plant Fund - Unexpended - Construction	\$ 10,524,035	\$ 10,524,035
Plant Fund - Renewals & Replacements	\$ 5,000,000	\$ 5,000,000
Plant Fund - Retirement of Indebtedness	\$ 12,101,784	\$ 12,101,784

\* Amounts may include Fund Balance (Carryover).



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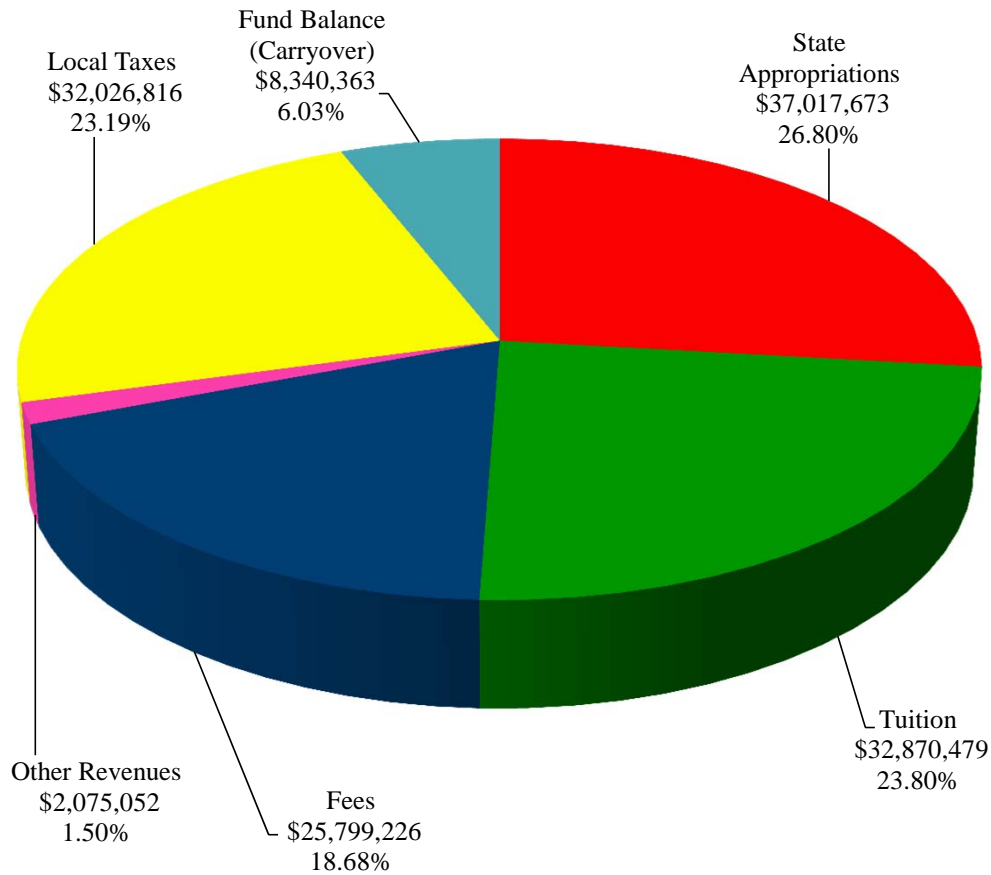
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# South Texas College Unrestricted Fund Revenues by Source

**Budget for Fiscal Year 2011 - 2012**

**AMENDED**

Source of Revenues	FY '12 Budget (As Amended)	Percentage
State Appropriations	\$ 37,017,673	26.80%
Tuition	32,870,479	23.80%
Fees	25,799,226	18.68%
Other Revenues	2,075,052	1.50%
Local Taxes	32,026,816	23.19%
Fund Balance (Carryover)	8,340,363	6.03%
<b>Total Revenues</b>	<b>\$ 138,129,609</b>	<b>100.00%</b>

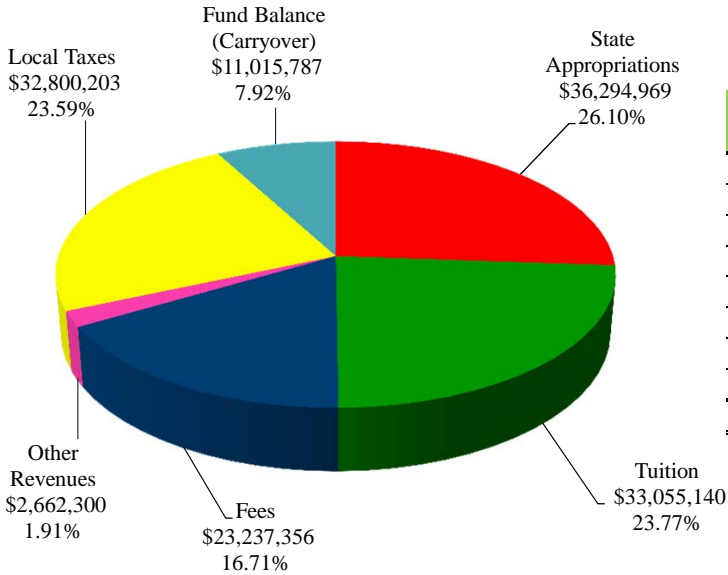


# South Texas College Unrestricted Fund Revenues by Source

## Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2012

### AMENDED

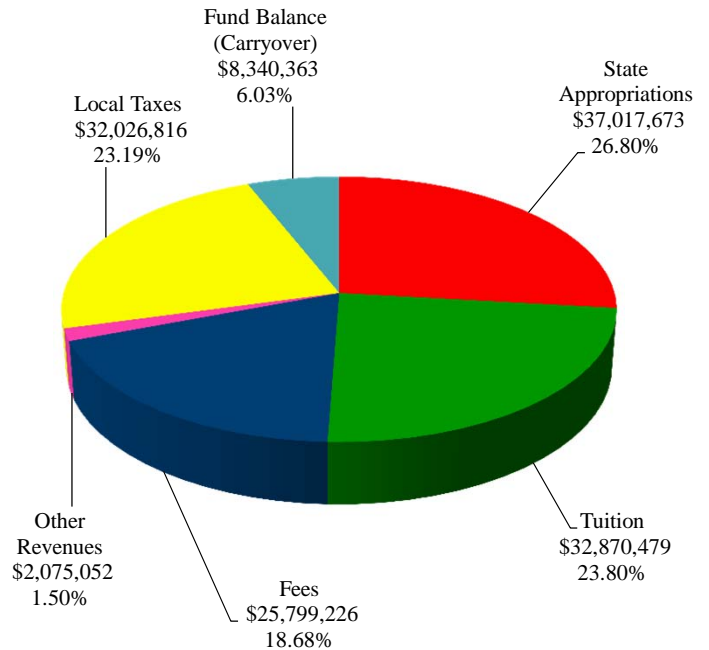
#### Fiscal Year 2011



Source of Revenues	FY '11 Budget (As Amended)	Percentage
State Appropriations	\$ 36,294,969	26.10%
Tuition	33,055,140	23.77%
Fees	23,237,356	16.71%
Other Revenues	2,662,300	1.91%
Local Taxes	32,800,203	23.59%
Fund Balance (Carryover)	11,015,787	7.92%
<b>Total Revenues</b>	<b>\$ 139,065,755</b>	<b>100.00%</b>

#### Fiscal Year 2012

Source of Revenues	FY '12 Budget (As Amended)	Percentage
State Appropriations	\$ 37,017,673	26.80%
Tuition	32,870,479	23.80%
Fees	25,799,226	18.68%
Other Revenues	2,075,052	1.50%
Local Taxes	32,026,816	23.19%
Fund Balance (Carryover)	8,340,363	6.03%
<b>Total Revenues</b>	<b>\$ 138,129,609</b>	<b>100.00%</b>



**South Texas College**  
**Unrestricted Fund**  
**Summary of Revenues - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2012**

**AMENDED**

<b>Revenue Source</b>	<b>FY '10 Budget (As Amended)</b>	<b>FY '10 Actual</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Estimated*</b>	<b>FY '12 Budget (As Amended)</b>
State Appropriations	\$ 36,907,393	\$ 29,095,388	\$ 36,294,969	\$ 36,696,685	\$ 37,017,673
Tuition	28,449,155	30,320,978	33,055,140	31,778,076	32,870,479
Fees	15,617,715	17,893,924	23,237,356	22,244,667	25,799,226
Other Revenues	2,242,105	2,997,940	2,662,300	2,665,697	2,075,052
Local Taxes	33,244,006	34,314,946	32,800,203	33,100,203	32,026,816
Fund Balance (Carryover)	10,003,136	10,003,136	11,015,787	11,015,787	8,340,363
<b>Total Unrestricted Fund Revenues</b>	<b>\$ 126,463,510</b>	<b>\$ 124,626,312</b>	<b>\$ 139,065,755</b>	<b>\$ 137,501,115</b>	<b>\$ 138,129,609</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

The Unrestricted Fund includes those economic resources of the college which are expendable for the purpose of performing the primary missions of the institution-instruction, research, and public service - and which are not restricted by external sources or designated by the governing board of other than operating expenditures.

Note:  
State Appropriations Revenues include state on-behalf benefits which are budgeted in the Unrestricted Fund and are subsequently transferred to the Restricted Fund along with related expenditures for Annual Financial Report purposes.

**South Texas College**  
**Unrestricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2012**

**AMENDED**

Revenue Source	FY '10 Budget (As Amended)	FY '11 Budget (As Amended)	FY '12 Budget (As Amended)
<b><i>State Contact Revenue</i></b>	\$ 29,065,136	\$ 28,276,040	\$ 32,166,019
<b><i>Other State Revenues</i></b>			
ORP	801,113	857,807	408,947
TRS	2,646,104	2,929,487	1,525,524
Medical Insurance	4,395,040	4,231,635	2,917,183
<b>Total Other State Revenues</b>	<b>7,842,257</b>	<b>8,018,929</b>	<b>4,851,654</b>
<b>Total State Revenues</b>	<b>36,907,393</b>	<b>36,294,969</b>	<b>37,017,673</b>
<b><i>Tuition</i></b>			
Academic	26,220,785	31,085,874	30,564,882
Differential			
Repeating a Non-Dev Studies course for the 3 or more time	440,850	557,640	-
Enrollment in Dev Studies courses over the 27 hour rule	89,550	81,120	-
Supplemental Instruction	94,710	108,840	128,040
3000/4000 level courses	118,880	130,675	205,951
Associate Degree Nursing	257,650	271,495	292,760
Occupational Therapy Assistant	21,475	29,715	49,919
Physical Therapist Assistant	21,475	29,190	32,960
Radiologic Technology	15,350	23,520	37,319
Vocational Nursing	252,150	470,330	601,881
Respiratory Therapy	41,100	31,150	21,919
Pharmacy Tech	22,100	27,825	45,360
Emergency Medical Tech	52,150	72,750	111,790
Patient Care Assistant	-	49,680	44,581
Continuing Education	1,725,749	1,774,922	1,515,815
Alternative Teacher Certification	174,553	176,681	175,005
Continuing Education - New Contracts	109,650	109,650	105,264
Foreign Nurses Certification	27,855	18,826	-
NAAMREI / IAM	535,195	-	877,849
Recovery of Cost - IAM	-	43,000	35,000
Recovery of Cost - CPWE	-	20,000	71,015
Less: Texas Public Education Grants	(1,772,072)	(2,057,743)	(2,046,831)
<b>Total Tuition</b>	<b>28,449,155</b>	<b>33,055,140</b>	<b>32,870,479</b>
<b><i>Fees</i></b>			
Student Registration Fee	3,784,724	4,406,135	4,456,098
Additional Registration Fee	651,367	732,779	1,027,502
Info Tech Fee per Credit Hour	5,048,415	7,833,129	7,921,951
Learning Support Fee per Credit Hour	2,944,380	5,874,847	5,941,463
Lab Fee per Lab Credit Hour	768,704	842,624	878,596
Electronic Distance Learning Fee	1,104,635	1,586,201	1,665,611
Physical Education Spec Activity Fee	61,791	85,484	84,679

**South Texas College**  
**Unrestricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2012**

**AMENDED**

<b>Revenue Source</b>	<b>FY '10 Budget (As Amended)</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '12 Budget (As Amended)</b>
Drop Fee	61,966	150,006	166,504
Withdrawal After Census Day Fee	40,627	125,203	135,791
Audit Fee	-	-	242
Credit by Exam by Fee	4,345	2,776	557
Installment Plan Fee	285,209	307,928	262,497
Installment Late Payment Fee	168,019	280,380	179,065
Emergency Loan Late Pmt Fee	36,449	30,714	30,170
Reinstatement Fee	27,683	38,788	59,810
Student ID Replacement Fee	2,500	26	8,327
Lost Library Book Fee	15,202	8,116	7,645
Returned Check Fee	538	79	75
Developmental Studies Fee	416,411	505,532	802,459
Dual Enrollment Late Processing Fee	6,921	6,728	2,987
Parking Fines	58,922	121,089	185,311
Parking Permit Replace Fee	-	-	38,709
Accuplacer Exam Fee	-	-	57,319
THEA / Accuplacer Reservation and Preparation Fee	128,907	128,472	2,178
NAH Student Clinical Data Fee	-	60,000	-
Higher One Replacement Card Fee	-	45,000	38,758
GED Testing	-	65,320	23,492
GED Reservation Fee	-	-	9,194
Hybrid Course Fee	-	-	75,000
Parking Permit Fee	-	-	711,450
Graduation Gown Fee	-	-	40,000
Repeating a Course for the 1 Time	-	-	491,348
Repeating a Course for the 2 Time	-	-	358,313
Repeating a Course for the 3 or More Time	-	-	136,125
<b>Total Fees</b>	<b>15,617,715</b>	<b>23,237,356</b>	<b>25,799,226</b>
<b><i>Other Revenues</i></b>			
Conferences - Continuing Education	71,936	71,936	64,742
Contract Instruction	52,000	60,000	10,000
Concurrent Enrollment Reimbursement Cost	1,500,000	1,800,000	1,500,000
Interest	431,468	276,080	200,000
Facility Lease - Weslaco	4,680	4,680	4,680
Pecan Plaza Leases	77,820	37,898	-
Region One Lease-Starr	74,701	74,706	50,341
Unrestricted Grants - Non Public Fund Project	25,000	-	35,000
Book Royalties - Developmental English	4,500	8,000	10,000
NES Testing	-	40,000	40,000
Administrative Cost	-	78,000	82,000
Administrative Cost - IAM	-	96,000	-
Administrative Cost - CPWE	-	115,000	78,289
<b>Total Other Revenues</b>	<b>2,242,105</b>	<b>2,662,300</b>	<b>2,075,052</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Revenues by Source**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2012**

**AMENDED**

Revenue Source	FY '10 Budget (As Amended)	FY '11 Budget (As Amended)	FY '12 Budget (As Amended)
<b><i>Local Taxes</i></b>			
Tax Collections	30,325,492	29,612,196	28,999,650
Delinquent Tax	1,908,350	2,095,819	2,025,452
Penalties, Interest	1,010,164	1,092,188	1,001,714
<b>Total Local Taxes</b>	<b>33,244,006</b>	<b>32,800,203</b>	<b>32,026,816</b>
<b><i>Special Fund Balance Allocations (Carryover)</i></b>			
Enrollment Growth Allocation	439,398	153,213	125,369
Dramatic Enrollment Growth Allocation - Nursing	124,444	26,910	9,364
Baccalaureate Degree	523,891	442,226	360,176
Hidalgo Technology Center	500,000	500,000	-
BAT Supplement	200,000	182,464	191,497
<b><i>Fund Balance Allocations (Carryover)</i></b>			
Contingency Fund	2,200,000	2,200,000	2,200,000
Book Royalties - Developmental Studies	9,796	10,100	13,500
Non Public Fund Project	5,607	375,874	315,457
Construction Fund	6,000,000	-	-
Renewal & Replacement Fund	-	7,000,000	5,000,000
Continuing Education	-	125,000	125,000
<b>Total Special and Fund Balance Allocations (Carryover)</b>	<b>10,003,136</b>	<b>11,015,787</b>	<b>8,340,363</b>
<b>Total Revenues</b>	<b>\$ 126,463,510</b>	<b>\$ 139,065,755</b>	<b>\$ 138,129,609</b>
<i>Increase From Prior Fiscal Year</i>	<i>12,524,216</i>	<i>12,602,244</i>	<i>(936,146)</i>



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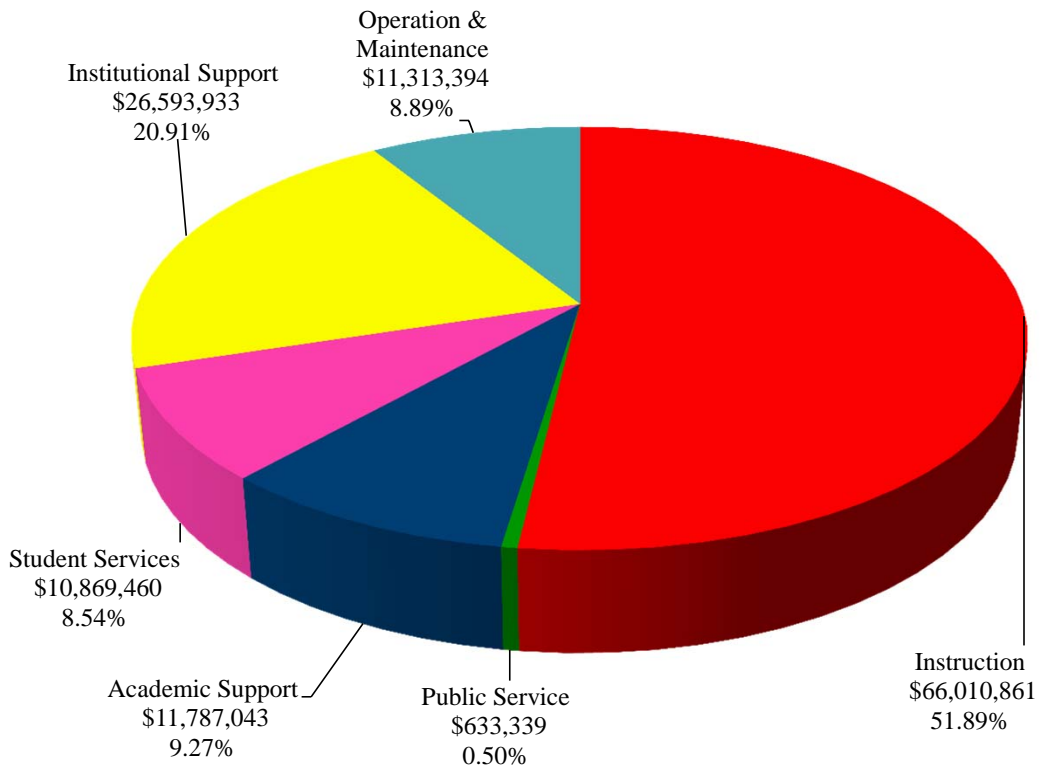
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**South Texas College  
Unrestricted Fund  
Expenditures by Function  
(Without Transfers and Contingencies)**

**Budget for Fiscal Year 2011 - 2012**

**AMENDED**

Function	FY '12 Budget (As Amended)	Percentage
Instruction	\$ 66,010,861	51.89%
Public Service	633,339	0.50%
Academic Support	11,787,043	9.27%
Student Services	10,869,460	8.54%
Institutional Support	26,593,933	20.91%
Operation & Maintenance	11,313,394	8.89%
<b>Total Expenditures</b>	<b>\$ 127,208,030</b>	<b>100.00%</b>

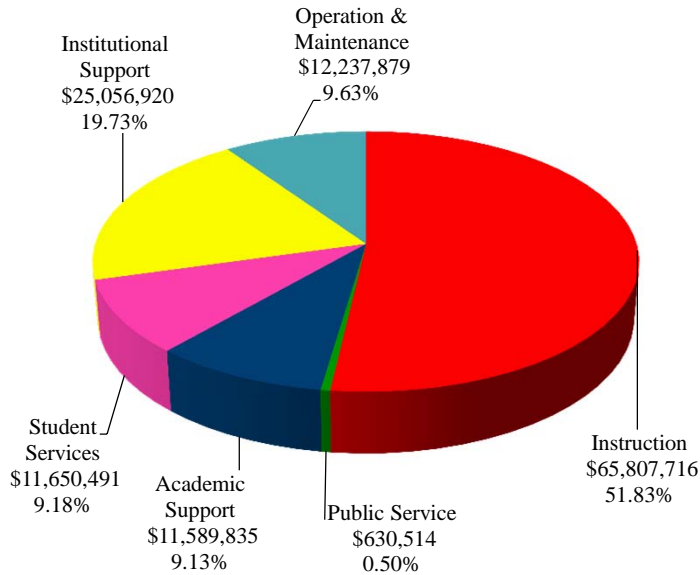


# South Texas College Unrestricted Fund Expenditures by Function (Without Transfers and Contingencies)

**Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2012**

**AMENDED**

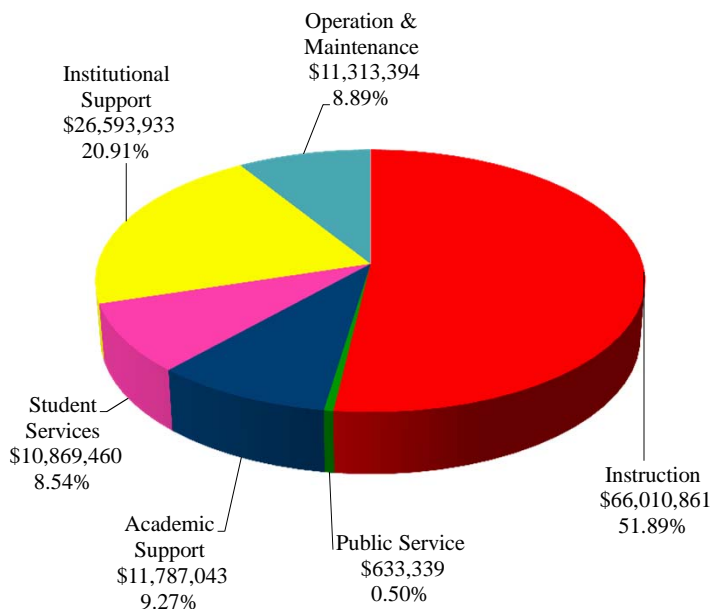
**Fiscal Year 2011**



Function	FY '11 Budget (As Amended)	Percentage
Instruction	\$ 65,807,716	51.83%
Public Service	630,514	0.50%
Academic Support	11,589,835	9.13%
Student Services	11,650,491	9.18%
Institutional Support	25,056,920	19.73%
Operation & Maintenance	12,237,879	9.63%
<b>Total Expenditures</b>	<b>\$ 126,973,355</b>	<b>100.00%</b>

**Fiscal Year 2012**

Function	FY '12 Budget (As Amended)	Percentage
Instruction	\$ 66,010,861	51.89%
Public Service	633,339	0.50%
Academic Support	11,787,043	9.27%
Student Services	10,869,460	8.54%
Institutional Support	26,593,933	20.91%
Operation & Maintenance	11,313,394	8.89%
<b>Total Expenditures</b>	<b>\$ 127,208,030</b>	<b>100.00%</b>

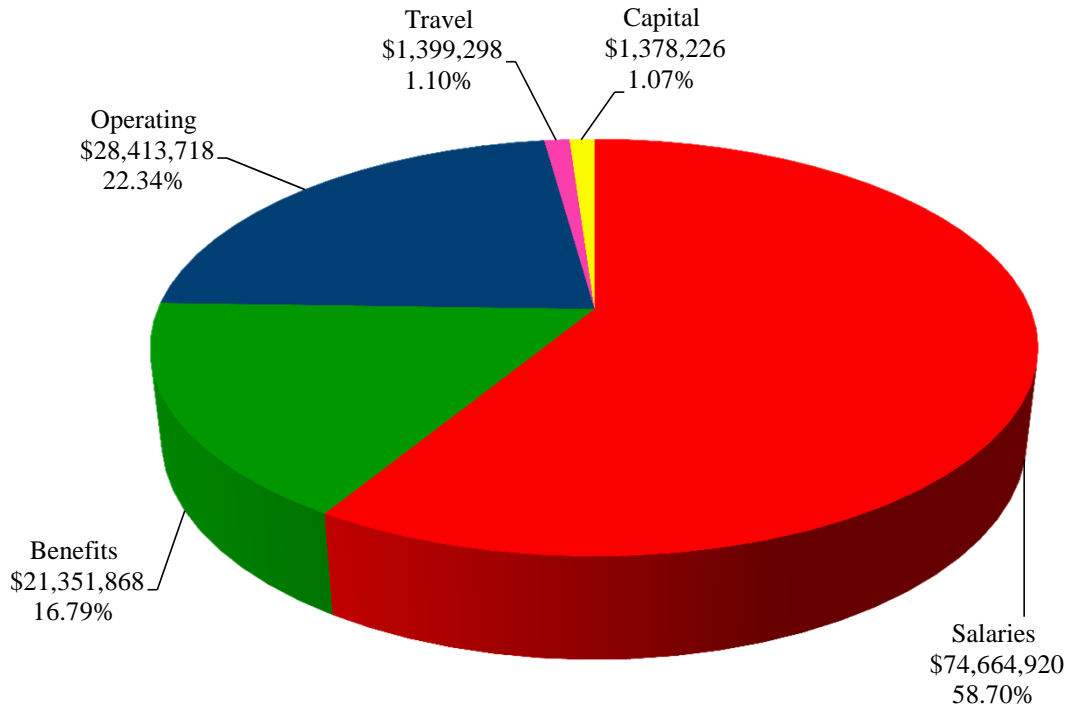


**South Texas College**  
**Unrestricted Fund**  
**Expenditures by Classification**  
**(Without Transfers and Contingencies)**

**Budget for Fiscal Year 2011 - 2012**

**AMENDED**

Classification	FY '12 Budget (As Amended)	Percentage
Salaries	\$ 74,664,920	58.70%
Benefits	21,351,868	16.79%
Operating	28,413,718	22.34%
Travel	1,399,298	1.10%
Capital	1,378,226	1.07%
<b>Total Expenditures</b>	<b>\$ 127,208,030</b>	<b>100.00%</b>

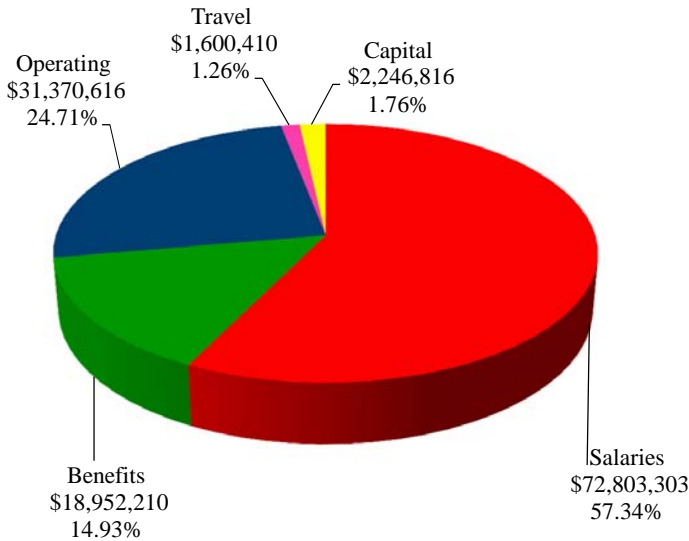


# South Texas College Unrestricted Fund Expenditures by Classification (Without Transfers and Contingencies)

**Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2012**

**AMENDED**

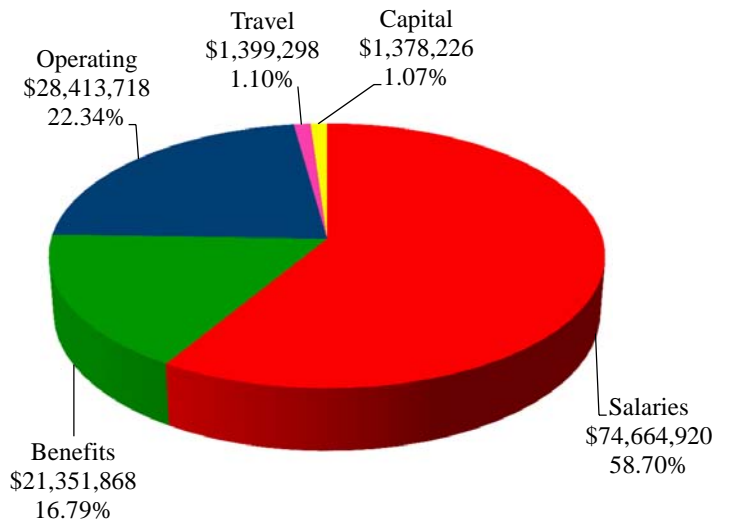
**Fiscal Year 2011**



Function	FY '11 Budget (As Amended)	Percentage
Salaries	\$ 72,803,303	57.34%
Benefits	18,952,210	14.93%
Operating	31,370,616	24.71%
Travel	1,600,410	1.26%
Capital	2,246,816	1.76%
<b>Total Expenditures</b>	<b>\$ 126,973,355</b>	<b>100.00%</b>

**Fiscal Year 2012**

Function	FY '12 Budget (As Amended)	Percentage
Salaries	\$ 74,664,920	58.70%
Benefits	21,351,868	16.79%
Operating	28,413,718	22.34%
Travel	1,399,298	1.10%
Capital	1,378,226	1.07%
<b>Total Expenditures</b>	<b>\$ 127,208,030</b>	<b>100.00%</b>



**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Function and Classification**  
**Budget for Fiscal Year 2011-2012**

**AMENDED**

Function / Classification	Salaries	Percent of Total	Benefits	Percent of Total	Operating	Percent of Total
Instruction	\$ 45,768,840	61.30%	\$ 12,980,454	60.79%	\$ 6,434,317	22.65%
Public Service	343,562	0.46%	61,924	0.29%	194,323	0.68%
Academic Support	6,948,088	9.31%	1,878,817	8.80%	2,522,104	8.88%
Student Services	7,019,048	9.40%	2,030,726	9.51%	1,490,296	5.24%
Institutional Support	11,516,922	15.42%	3,438,716	16.10%	10,528,975	37.06%
Operation & Maintenance - Plant	3,068,460	4.11%	961,231	4.51%	7,243,703	25.49%
<b>Total - Without Transfers &amp; Contingencies</b>	<b>74,664,920</b>	<b>100.00%</b>	<b>21,351,868</b>	<b>100.00%</b>	<b>28,413,718</b>	<b>100.00%</b>
<b>Percent of Total Expenditures Without Transfers &amp; Contingencies</b>	58.70%		16.79%		22.34%	
<b>Transfers and Contingencies</b>						
Transfer-Construction Fund	-		-		2,500,000	
Transfer-Renewals and Replacement Fund	-		-		5,000,000	
Transfer-PPFCO Debt	-		-		-	
Transfer-MTR Bond Series 2007	-		-		396,400	
Transfer-NAAMREI/IAM	-		-		825,179	
Contingency	-		-		2,200,000	
<b>Total Transfers and Contingencies</b>	<b>-</b>		<b>-</b>		<b>10,921,579</b>	
<b>Total Unrestricted Budget Expenditures/Transfers/Contingencies</b>	<b>\$ 74,664,920</b>		<b>\$ 21,351,868</b>		<b>\$ 39,335,297</b>	
<b>Percent of Total Expenditures With Transfers &amp; Contingencies</b>	54.05%		15.46%		28.48%	

**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Function and Classification**  
**Budget for Fiscal Year 2011-2012**

(Continued)

Travel	Percent of Total	Capital	Percent of Total	Total	Percent of Total Budget W/O Trans/Cont	Percent of Total Budget With Trans/Cont
\$ 675,349	48.26%	\$ 151,900	11.02%	\$ 66,010,861	51.89%	47.79%
33,530	2.40%	-	0.00%	633,339	0.50%	0.46%
229,440	16.40%	208,594	15.13%	11,787,043	9.27%	8.53%
180,048	12.87%	149,342	10.84%	10,869,460	8.54%	7.87%
240,930	17.22%	868,390	63.01%	26,593,933	20.91%	19.25%
40,000	2.85%	-	0.00%	11,313,394	8.89%	8.19%
<b>1,399,298</b>	<b>100.00%</b>	<b>1,378,226</b>	<b>100.00%</b>	<b>127,208,030</b>	<b>100.00%</b>	
1.10%		1.07%		100.00%		
-		-		2,500,000		
-		-		5,000,000		
-		-		-		
-		-		396,400		
-		-		825,179		
-		-		2,200,000		
-		-		<b>10,921,579</b>		7.91%
<b>\$ 1,399,298</b>		<b>\$ 1,378,226</b>		<b>\$ 138,129,609</b>		<b>100.00%</b>
1.01%		1.00%		100.00%		

**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Function - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2012**

**AMENDED**

<b>Functions</b>	<b>FY '10 Budget (As Amended)</b>	<b>FY '10 Actual</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Estimated*</b>	<b>FY '12 Budget (As Amended)</b>
Instruction	\$ 60,620,355	\$ 53,279,206	\$ 65,807,716	\$ 59,004,938	\$ 66,010,861
Public Service	491,644	511,389	630,514	360,498	633,339
Academic Support	8,987,198	7,647,836	11,589,835	10,168,090	11,787,043
Student Services	10,876,390	9,582,193	11,650,491	9,679,772	10,869,460
Institutional Support	22,274,684	18,715,683	25,056,920	20,060,534	26,593,933
Operation & Maintenance - Plant	11,616,896	10,447,180	12,237,879	10,185,986	11,313,394
<b>Total Expenditures by Function</b>	<b>114,867,167</b>	<b>100,183,487</b>	<b>126,973,355</b>	<b>109,459,818</b>	<b>127,208,030</b>
<b>Transfers and Contingencies</b>					
Transfer-Unexpended Construction Fund	8,500,000	8,500,000	2,500,000	2,500,000	2,500,000
Transfer-Renewals & Replacement Fund	-	-	7,000,000	7,000,000	5,000,000
Transfer-PPFCO Debt	265,460	324,360	-	-	-
Transfer-MTR Bond Series 2007	127,800	68,900	392,400	58,700	396,400
Transfer to NAAMREI / IAM	503,083	600,532	-	-	825,179
Contingency	2,200,000	-	2,200,000	-	2,200,000
<b>Total Transfers and Contingencies</b>	<b>11,596,343</b>	<b>9,493,792</b>	<b>12,092,400</b>	<b>9,558,700</b>	<b>10,921,579</b>
<b>Total Unrestricted Expenditures by Function/Transfers/Contingencies</b>	<b>\$ 126,463,510</b>	<b>\$ 109,677,279</b>	<b>\$ 139,065,755</b>	<b>\$ 119,018,518</b>	<b>\$ 138,129,609</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.



**South Texas College**  
**Unrestricted Fund**  
**Summary of Expenditures by Classification - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2012**

**AMENDED**

<b>Classifications</b>	<b>FY '10 Budget (As Amended)</b>	<b>FY '10 Actual</b>	<b>FY '11 Budget (As Amended)</b>	<b>FY '11 Estimated*</b>	<b>FY '12 Budget (As Amended)</b>
Salaries	\$ 66,120,227	\$ 62,965,565	\$ 72,803,303	\$ 70,999,728	\$ 74,664,920
Benefits	17,817,308	15,181,000	18,952,210	17,411,026	21,351,868
Operating	27,733,321	19,267,020	31,370,616	18,673,503	28,413,718
Travel	1,433,388	1,191,875	1,600,410	1,181,911	1,399,298
Capital	1,762,923	1,578,027	2,246,816	1,193,650	1,378,226
<b>Total Expenditures by Classification</b>	<b>114,867,167</b>	<b>100,183,487</b>	<b>126,973,355</b>	<b>109,459,818</b>	<b>127,208,030</b>
<b>Transfers and Contingencies</b>					
Transfer-Unexpended Construction Fund	8,500,000	8,500,000	2,500,000	2,500,000	2,500,000
Transfer-Renewals and Replacement Fund	-	-	7,000,000	7,000,000	5,000,000
Transfer-PPFCO Debt	265,460	324,360	-	-	-
Transfer-MTR Bond Series 2007	127,800	68,900	392,400	58,700	396,400
Transfer to NAAMREI / IAM	503,083	600,532	-	-	825,179
Contingency	2,200,000	-	2,200,000	-	2,200,000
<b>Total Transfers and Contingencies</b>	<b>11,596,343</b>	<b>9,493,792</b>	<b>12,092,400</b>	<b>9,558,700</b>	<b>10,921,579</b>
<b>Total Unrestricted Expenditures by Classifications/Transfers/Contingencies</b>	<b>\$ 126,463,510</b>	<b>\$ 109,677,279</b>	<b>\$ 139,065,755</b>	<b>\$ 119,018,518</b>	<b>\$ 138,129,609</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.



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**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100016 Unallocated Funds			1,293,456			1,293,456
100018 Instructional Initiative	25,000	7,890	45,000			77,890
210005 Equipment-New Faculty/Programs			28,000			28,000
210006 Adjunct Faculty	18,872,408	3,643,425		311,897		22,827,730
210009 Instructional Initiative Reserve			4,000	1,000		5,000
210010 Student Employees	53,751	4,838				58,589
210014 Honors Program			5,850	3,150		9,000
210025 BAT Startup			293,665			293,665
210027 Student Learning & Achievement	114,382	36,099	4,550	4,000		159,031
210028 Quality Enhancement Plan	64,000	5,760	275,363	16,000		361,123
210030 Academic Excellence	86,812	27,397				114,209
211001 Distance Education-Instructional	457,503	132,206	107,749	20,000		717,458
211002 Distance Ed Instructional Tech			179,800	12,000		191,800
215001 Valley Scholars-Academic Affairs	35,000	3,150				38,150
221101 Accounting	215,154	67,903	5,195	2,303		290,555

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
221102 Economics	173,939	83,299	4,295	658		262,191
221103 Business Administration	524,451	165,517	24,033	1,877		715,878
221104 Business Computer Systems	479,185	164,643	18,823	7,876		670,527
221105 Computer Science	531,636	186,635	78,418	12,243		808,931
221106 Culinary Arts	155,798	46,350	33,322	450		235,920
221107 Paralegal	50,193	30,043	6,580	987		87,803
221108 Administrative Office Careers	311,590	111,837	13,817	2,303		439,547
221110 Human Resources Specialist		14,202	4,950	405		19,557
221111 Construction Supervision			5,000	1,500		6,500
221201 Mathematics	1,196,307	398,032	40,500	9,500		1,644,339
221301 Biology	1,697,682	592,596	140,000	14,000		2,444,278
221302 Engineering		14,202	20,000	1,215		35,417
221303 Physics	690,691	217,982	90,000	3,654		1,002,327
221304 Chemistry	369,307	116,553	50,000	4,620	30,000	570,480
221307 Agriculture			4,900	1,000		5,900

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
221308 Fire Science	48,000	15,149	31,500	1,350		95,999
221402 Automotive Technology	505,599	156,746	62,737	4,980		730,062
221404 CADD	407,866	128,722	93,249	4,050		633,887
221405 Electronic & Computer Maintenance	442,659	153,904	42,738	8,933		648,234
221407 HVACR	255,204	80,542	30,479	3,096		369,321
221409 Precision Manufacturing	113,636	35,864	21,870	5,728		177,098
221410 Mechatronics			20,000	5,000		25,000
221413 Electrician Assistant	74,330	37,661	16,650	1,215		129,856
221415 Welding	75,500	38,030	67,050	4,500		185,080
221417 Plumber Assistant	3,000	947	8,100	1,215		13,262
221418 Diesel Technology	102,905	32,476	7,650	1,800		144,831
222001 Developmental Math	1,293,339	436,897	48,000	4,500		1,782,736
222002 College Success	355,795	112,287	8,886	2,430		479,398
222003 Developmental Reading	798,042	251,865	18,000	2,800		1,070,707
222005 Developmental Exit Test			100,251			100,251

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
222008 Developmental English	615,573	208,478	22,000	2,552		848,603
222009 Book Royalties-Dev English			13,500			13,500
223001 Art	637,973	201,345	20,000	7,000		866,318
223002 Music	104,366	32,938	7,200	1,500		146,004
223003 Speech	597,971	230,722	7,575	8,400		844,668
223004 Drama	5,500	14,675	19,812	3,500		43,487
223006 English	1,880,338	607,239	21,613	22,183		2,531,372
223007 Political Science	1,001,412	344,026	15,700	11,030		1,372,168
223008 World Language Department	554,809	175,097	15,000	3,700		748,606
223010 Social Science			12,069			12,069
223013 Women Studies			7,000			7,000
223019 Philosophy	396,347	139,289	5,850	5,925		547,411
223020 History	1,070,872	351,142	16,188	11,500		1,449,702
223021 Child Development	331,248	104,542	8,693	4,273		448,756
223022 Education	278,904	102,224	11,259	7,528		399,914

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
223023 Criminal Justice	316,706	99,954	7,500	6,500		430,660
223024 Sociology	322,735	101,856	8,250	4,500		437,341
223025 Psychology	662,217	222,253	11,000	8,000		903,470
223026 Social Work (SOCW)	64,351	20,309	2,000	1,500		88,160
223027 Kinesiology	293,191	106,733	14,984	1,000		415,908
223029 Student Activities Programming			154,019	4,500		158,519
223033 MV-Child Care & Development (Unres)	206,411	65,145				271,556
223036 Anthropology	43,419	13,703	2,000	1,500		60,622
223044 Center for Mexican American Studies			5,820			5,820
223045 Mexican American Studies			8,000			8,000
224002 Occupational Therapy	274,166	82,015	15,260	4,650		376,091
224003 Emergency Medical Technology	293,746	96,756	30,000	2,565		423,067
224004 Physical Therapy	286,090	85,778	16,799	3,903		392,570
224005 Associate Degree Nursing	1,429,956	522,305	51,300	10,260	72,900	2,086,721
224006 Patient Care Assistant	107,547	33,942	13,500	1,995		156,984

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
224007 Medical Asst Technology	107,311	33,867	11,479	1,170		153,827
224008 Health Information	140,338	58,334	9,234	1,026		208,932
224009 Medical Information	53,907	31,214	11,543	1,283		97,947
224010 Pharmacy Technology	79,030	38,987	30,690	1,140		149,847
224011 Radiologic Technology	235,761	74,407	12,500			322,668
224012 Clinical Tracking Program			60,000			60,000
224015 Enrollment Growth-NAH			6,000	3,364		9,364
224018 Vocational Nursing	1,319,525	421,486	74,858	8,118		1,823,986
224025 Respiratory Therapy	115,031	50,506	40,250	2,500	19,000	227,287
225005 Bachelor Prgm & Univ Relations	142,071	44,837	24,000	8,100		219,008
225006 BAT Supplement			181,497			181,497
225007 BAT-Tech Mgmt/Comp Info Tech	144,464	45,593	5,000	5,000		200,057
400100 Insurance Reserve-Instruction			1,321,247			1,321,247
400110 Unemployment Insurance-Instruction		421,643				421,643
500010 Technology Renewal Fund			350,000			350,000



**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
510001 Adm Comp Sys-Intruction-Training			96,040			96,040
520001 Distance Education Technology	20,000	1,800	191,500	2,987	30,000	246,287
600007 CPWE - State	1,054,888	243,665	110,164	16,464		1,425,181
<b><i>Instruction</i></b>	<b><i>\$45,768,840</i></b>	<b><i>\$12,980,454</i></b>	<b><i>\$6,434,317</i></b>	<b><i>\$675,349</i></b>	<b><i>\$151,900</i></b>	<b><i>\$66,010,861</i></b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
223009 Art Speakers			2,010			2,010
360006 GED Testing Center			13,790	1,600		15,390
400101 Insurance Reserve-Public Service			2,824			2,824
400111 Unemployment Insurance-Public Svc		14,310				14,310
510002 Adm Comp Sys-Public Srvc Training			880			880
600002 Workforce Develop & External Affair	1					1
610030 CPWE - Non State	125,000	11,250	4,356			140,606
610031 CPWE - Conferences			62,312	2,430		64,742
610035 CPWE-New Contracts	94,561	8,510				103,071
610038 CPWE - Carryover			100,000	25,000		125,000
610040 Alternative Teacher Certification	124,000	27,854	8,151	4,500		164,505
<b>Public Service</b>	<b>\$343,562</b>	<b>\$61,924</b>	<b>\$194,323</b>	<b>\$33,530</b>	<b>\$0</b>	<b>\$633,339</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100002 Professional Development			65,000			65,000
100040 Non Public Fund Project			350,457			350,457
141007 Police Academy Non-Credit	10,000	900	13,000	4,000		27,900
141008 New Program Start Up Non-Credit	7,000	630	4,000	2,000		13,630
210002 Academic Affairs _ VP Admin	492,327	130,982	11,500	9,000		643,809
210008 Academic Affairs Support			21,000	8,500		29,500
210015 Student Employee-Academic Support	3,250	293				3,543
210031 Academic Advancement			12,931	11,000		23,931
212003 HS Programs and Services	380,993	117,379	9,000	6,300		513,672
212004 HS Programs and Services-Director			3,000	7,000		10,000
212005 DE Medical Science Academy-Starr			4,050	5,500		9,550
212006 DE Medical Science Academy-Pecan			4,050	5,500		9,550
212007 DE Medical Science Academy-MV			4,050	5,500		9,550
212008 DE Engineering Academy-Pecan			4,050	5,500		9,550
212010 DE Engineering Academy-MV			4,050	5,500		9,550

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
212012 DE Early College High School Progm	20,174	6,367	4,500	4,500		35,541
212014 DE Quality Sustainability			5,400	3,600		9,000
212015 DE Computer Science Academy-Starr			4,050	5,500		9,550
213001 Curriculum & Accreditation	200,374	63,238	18,300	9,000		290,912
214001 Office of Professional Development	174,894	53,166	72,900	11,300		312,260
221001 Division of Business & Technology	232,976	64,582	17,820	4,050		319,428
221002 Division of Math & Science	128,316	40,497	16,000	5,350		190,163
222004 Adjunct Faculty Pecan Campus			16,000			16,000
223012 Div Liberal Arts & Social Sciences	481,793	152,054	47,930	12,000		693,777
224013 Div Nursing & Allied Health	178,603	56,366	28,000	6,100	8,000	277,069
225012 Professional Devel Instruct Initiat			20,700	13,500		34,200
300001 Distinguished Speaker Series			5,000	3,240		8,240
320004 Centers for Learning Excellence	1,153,220	198,140	55,000	15,000		1,421,360
320008 Center Learning Excellence-Printing			18,580			18,580
320009 CLE Online Tutoring			70,000			70,000

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
400102 Insurance Reserve-Academic Support			279,294			279,294
400112 Unemployment Insurance-Acad Supp		47,912				47,912
510003 Adm Comp Sys-Acad Support Training			15,120			15,120
530001 Library Services	127,609	35,629	41,397	4,500		209,135
530002 Library Acquisition	469,039	134,493	316,094	3,000	173,683	1,096,309
530006 Library Information Commons			39,000			39,000
530008 BAT and Support Materials			7,500		26,911	34,411
530010 Library Art Gallery	51,474	12,410	19,000	3,000		85,884
530012 Library Programming & Community Svc			17,000			17,000
530013 Library Public Services	1,214,889	330,067	24,500	7,000		1,576,456
540001 Instructional Technologies	900,687	238,817	189,890	30,000		1,359,394
540005 Instructional Resource Open Lab	720,470	194,895	272,941	13,500		1,201,806
540008 Inst Tech Maintenance & Replacement			390,050			390,050
<b>Academic Support</b>	<b>\$6,948,088</b>	<b>\$1,878,817</b>	<b>\$2,522,104</b>	<b>\$229,440</b>	<b>\$208,594</b>	<b>\$11,787,043</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
215003 Valley Scholars-Student Services			19,665	4,745		24,410
300002 Graduation			107,550			107,550
300003 Student Services Development	701,633	202,100	23,580	7,200		934,513
310012 Financial Aid	1,059,470	311,624	125,000	25,590		1,521,684
320001 Admissions & Records	982,683	244,564	86,079	13,500	149,342	1,476,168
320002 Student Outreach Center	534,901	159,791	150,000	24,000		868,692
320003 Student Information Center	416,142	104,265	39,700	8,000		568,107
320011 Division of SAEM			29,700			29,700
330001 Career Planning	52,243	16,488	24,445	3,065		96,241
330003 Counseling & Advising	1,626,793	474,667	58,867	20,855		2,181,182
330004 Interpreter Services	204,612	64,576	46,899	8,105		324,192
331001 Student Placement	172,220	54,352	25,348	4,138		256,058
340001 Special Programs			5,000	5,000		10,000
350001 Student Affairs	256,130	74,066	6,000	4,000		340,196
350002 Student Life	603,024	174,073	149,050	16,000		942,147

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
350030 Stu Edu & Leadrship Speaker Series			16,000	4,000		20,000
350031 Behavioral Intervention Team			4,000	6,000		10,000
360001 Student Assessment Center	409,197	124,269	152,779	18,850		705,095
360002 Student Assessment Center - MV			36,144	7,000		43,144
360005 Accuplacer Examination			72,576			72,576
400103 Insurance Reserve-Student Services			297,874			297,874
400113 Unemployment Insurance-Stu Svcs		25,891				25,891
510004 Adm Comp Sys-Student Srvc Training			14,040			14,040
<b><i>Student Services</i></b>	<b><i>\$7,019,048</i></b>	<b><i>\$2,030,726</i></b>	<b><i>\$1,490,296</i></b>	<b><i>\$180,048</i></b>	<b><i>\$149,342</i></b>	<b><i>\$10,869,460</i></b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100003 Institutional Member			110,000			110,000
100004 Office of President	509,919	160,930	45,000	10,800		726,649
100005 Board of Trustees			18,000	22,500		40,500
100014 Institutional Advancement	2		9,000			9,002
100030 Redistricting			30,000			30,000
120000 Public Relations/Marketing	753,168	213,786	765,000	31,500	5,000	1,768,454
120001 Catalogs & Brochures			242,000			242,000
120002 Printing Department			48,000			48,000
120022 PR-Promotional/Marketing			60,000			60,000
141001 Accountability & Management Svcs	291,360	91,953	6,705	4,860		394,878
141002 Grant Development & Compliance	172,993	54,597	8,640	3,240		239,470
141003 Community Engagement & Wrkforce Dev	189,109	56,299	3,500	4,000		252,908
141004 Comm Engagement & Ext Affairs (AtD)			36,005	15,750		51,755
141006 Ctr for Hisp Study Success & Acad E	50,000	4,500	27,000	1,500		83,000
210011 Accreditation			6,000	3,900		9,900



**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
210033 Instructional Marketing - AVP			5,000			5,000
217101 Mid Valley Campus	207,680	65,545	27,000	1,350		301,575
217301 Starr County Campus	138,292	43,645	14,450	4,000		200,387
217401 Technology Campus			5,494			5,494
221010 Instr Marketing - Math & Science			5,000			5,000
221422 Instructional Marketing - Tech			5,000			5,000
223055 Instructional Marketing - LASS			5,000			5,000
224024 Instructional Marketing - NAH			5,000			5,000
400001 Legal Services			150,000			150,000
400002 Audit Services	1		225,000			225,001
400003 Finance & Administrative Services	947,789	238,211	15,300	8,190		1,209,490
400013 Records Retention			20,000			20,000
400030 Election			195,000			195,000
400104 Insurance Reserve-Institutional Sup			434,578			434,578
400114 Unemployment Insurance-Institut Sup		43,851				43,851

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
410005 Armored Car Svcs			30,000			30,000
410011 Fees and Other Charges			85,000			85,000
410012 Bond/Arbitrage/Disclosure			15,000			15,000
410013 Business Office	1,678,350	512,995	335,000	20,000	250,000	2,796,345
410015 Credit Card Charges			270,000			270,000
410017 Hidalgo Appraisal/Collection Fee			520,000			520,000
410018 Starr Appraisal/Collection Fee			185,000			185,000
410050 Cashiers Office	613,653	160,656	95,000	14,000		883,309
410074 Uncollectible Accounts - 2011			1,260,000			1,260,000
420001 Postage			220,000			220,000
420002 Copy Center			40,000			40,000
420003 Distribution Center	100,466	31,707	15,000		25,000	172,173
420004 Central Receiving	257,644	81,311	20,000	1,000		359,955
420005 Inventory Control			12,000		45,000	57,000
420006 Loss Fund			75,000			75,000

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
420007 Purchasing	443,176	139,867	78,400	8,547		669,990
431010 Shuttle Buses			25,000			25,000
450001 General Services	43,775	13,815				57,590
450002 Security	361,071	80,114	1,661,075	4,500	273,590	2,380,350
460001 Human Resources	885,450	269,297	214,133	31,500		1,400,380
470002 Risk Management			5,000	4,000		9,000
500001 Technology Resource Fund			100,000			100,000
500002 Information Services & Planning	515,910	133,044	12,000	4,000		664,954
510005 ITS Project Manager	75,868	23,944	331,440		111,000	542,252
510006 Adm Comp Sys-Inst Supp Training			36,880			36,880
510010 Document Imaging (DI)-I/S Admin			40,000			40,000
511001 Client Services	283,185	84,184	139,483	675		507,527
512001 Information Security			98,350	3,000		101,350
520002 Phones Central Office	105,682	33,353	900,543	9,240	70,000	1,118,818
520003 Technology Resources	457,306	144,325	14,750			616,381

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
520004 Information Technology	1,391,102	439,031	919,688		80,000	2,829,821
520005 Technology Support	491,347	150,559	151,486	7,128	8,800	809,320
550001 Research and Analytical Services	347,296	106,111	68,475	12,750		534,632
550002 Inst'l Effectiveness and Assessment	205,328	61,086	28,600	9,000		304,014
<b><i>Institutional Support</i></b>	<b><i>\$11,516,922</i></b>	<b><i>\$3,438,716</i></b>	<b><i>\$10,528,975</i></b>	<b><i>\$240,930</i></b>	<b><i>\$868,390</i></b>	<b><i>\$26,593,933</i></b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
400005 Insurance			750,000			750,000
400105 Insurance Reserve-Oper & Maint			164,183			164,183
400115 Unemployment Insurance-O&M		19,008				19,008
430001 Dir Fac Planning & Construction	304,529	96,109	34,000	23,000		457,638
430002 Institutional Moves			15,000			15,000
430012 Physical Education Facility Rental			42,000			42,000
430015 Lease-NAH El Milagro Parking Lot			1,000			1,000
430016 Custodial Fees-UTPA McAllen Teach			15,000			15,000
430017 Custodial Fees-La Joya Teach Site			15,000			15,000
430018 New Furniture			80,000			80,000
450003 Operations & Maintenance	297,650	93,938	20,000	3,000		414,588
450004 Custodial	1,475,965	439,634	492,000	3,000		2,410,599
450005 Vehicle Maintenance			6,000			6,000
450006 Facility Maintenance	990,316	312,542	895,000	5,000		2,202,858
450007 Grounds Maintenance			360,000			360,000

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**

**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
450008 Mechanical System Maintenance			300,000			300,000
450009 Safety/Environmental			85,000	6,000		91,000
450011 Util - 2501 Pecan			54,000			54,000
450016 Util - Pecan Campus			1,757,000			1,757,000
450019 Util - Mid Valley Campus			730,000			730,000
450020 Util - Technology Campus			488,000			488,000
450021 Util - Starr Campus			442,000			442,000
450022 Util - NAH Campus			267,000			267,000
450023 Util - Pecan Plaza			62,000			62,000
450035 Repair and Maintenance			150,000			150,000
510007 Adm Comp Sys - O&M Training			19,520			19,520
<b>Operation and Maintenance</b>	<b>\$3,068,460</b>	<b>\$961,231</b>	<b>\$7,243,703</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$11,313,394</b>

**South Texas College**  
**Unrestricted Fund**  
**Detail of Expenditures by Function, Classification and Organization**  
**Budget for Fiscal Year 2011 - 2012**  
**AMENDED**

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100006 Contingency-Reserve			2,200,000			2,200,000
100009 Reserve-Building Fund			2,500,000			2,500,000
400016 Transfer R&R Fund			5,000,000			5,000,000
400040 Transfer-2007 MTR Debt			396,400			396,400
400050 Transfer - NAAMREI/IAM			825,179			825,179
<b>Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,921,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,921,579</b>
<b>Total Expenditures</b>	<b>\$74,664,920</b>	<b>\$21,351,868</b>	<b>\$39,335,297</b>	<b>\$1,399,298</b>	<b>\$1,378,226</b>	<b>\$138,129,609</b>



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**South Texas College**  
**Plant Fund**  
**Renewals and Replacements Fund**  
**Summary of Revenues, Expenditures and Transfers - Budget and Actual**

**Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2012**

**Revenues and Transfers Summary - Budget and Actual\*\***

	AMENDED				
	FY '10 Budget	FY '10 Actual	FY '11 Budget (As Amended)	FY '11 Estimated*	FY '12 Budget (As Amended)
<b>Revenues/Transfers**</b>					
Transfers In - Unrestricted	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 5,000,000
Fund Balance Deduction	450,000	147,799	-	-	-
<b>Total Revenues/Transfers**</b>	<b>\$ 450,000</b>	<b>\$ 147,799</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>

**Expenditures Summary - Budget and Actual\*\***

	FY '10 Budget	FY '10 Actual	FY '11 Budget (As Amended)	FY '11 Estimated*	FY '12 Budget (As Amended)
<b>Expenditures**</b>					
Renewals and Replacements Expenditures	\$ 450,000	\$ 147,799	\$ 343,000	\$ 125,427	\$ 3,906,802
Fund Balance Addition	-	-	6,657,000	6,874,573	1,093,198
<b>Total Expenditures**</b>	<b>\$ 450,000</b>	<b>\$ 147,799</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>
<b>Ending Fund Cash and Investment Balance</b>		<b>\$ 7,711,943</b>		<b>\$ 14,586,516</b>	<b>\$ 15,679,714</b>

\* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

\*\* Includes Fund Balance Addition/Deduction.

The plant fund group consists of four separate funds, including funds set aside for the renewals and replacements of institutional properties.



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**South Texas College**

**[www.southtexascollege.edu](http://www.southtexascollege.edu)**

# South Texas College



## Staffing Plan

For Fiscal Year 2012-2013





# **Staffing Plan**

**Fiscal Year  
2012 - 2013**

**Unrestricted Organizations**

**Restricted Funds**

**Auxiliary Funds**

**Produced by the Office of Human Resources**

# **Unrestricted Organizations**

**South Texas College**  
**Unrestricted Organizations**  
**Staffing Plan**  
**Fiscal Year 2012- 2013**

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***Staffing Plan***  
***Fiscal Year 2012 - 2013***

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Gonzalez, Roberto	Emergency Medical Technology	82
Gonzalez, Roberto	Respiratory Therapy	82
Gregg, Cody	Instructional Technologies	125
Gregg, Cody	Library Services	125
Grimes, Lee	Office of Professional Development	19
Haske, Joseph	English	57
Hebbard, Matthew	Admissions & Records	134
Hernandez, Diana	Physical Therapy Asst	84
Hernandez, Diana	Radiologic Technology	84
Hernandez, Oscar	Quality Enhancement Plan	20
Hernandez, Oscar	Student Learning & Achievement	20
Hernandez, Pablo	Career Planning	136
Hernandez, Pablo	Counseling & Advising	136
Hernandez, Pablo	Interpreter Services	138
Herrera, Maria	Student Assessment Center	139
Hinojosa, Meliton	Electronic & Computer Maintenance	41
Ingram, Richard	Welding	42
Ingram, Shirley	Human Resources	103
Jasso, Iris	Administrative Office Careers	43
Jasso, Iris	Paralegal	43
Knecht, Jennifer	Centers for Learning Excellence	21
Lozano, Adolfo	Business Computer Systems	44
Lozano, Maria	MV-Child Care & Development (Unres)	59
Magdaleno-Lejarza, Delia	World Language Department	60
Mahmoudian Geller, Mehrzad	Biology	78
McCaleb, George	Custodial	105
McCaleb, George	Facility Maintenance	109
McCaleb, George	General Services	105
McCaleb, George	Operations & Maintenance	105
McKay, Kimberly	Student Information Center	140
McKay, Kimberly	Student Outreach Center	140
Mejia, Juan	Academic Affairs _ VP Admin	22
Mejia, Juan	Adjunct Faculty	22
Mejia, Juan	Student Employee-Academic Support	24
Mejia, Juan	Student Employees	23
Millan, Brett	Distance Education-Instructional	25
Molki, Saeed	Computer Science	80
Montez, Daniel	Accounting	45
Montez, Daniel	Business Administration	45
Montez, Daniel	Economics	45
Montez, Daniel	Human Resources Specialist	46
Montiel, Arturo	College Success	61
Montiel, Arturo	Education	61
Mora, Daphine	Vocational Nursing	86
Morales, Daniel	Precision Manufacturing	47
Nelson, Christopher	History	62
Nelson, Christopher	Philosophy	62
Palacios, Celinda	Student Placement	142
Pena, Diana	Audit Services	111
Pena, Diana	Finance & Administrative Services	111
Petrosian Atamian, Anahid	Academic Advancement	26
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Petrosian Atamian, Anahid	Valley Scholars-Academic Affairs	26
Price, Howard	Developmental English	64
Ramirez, Daniel	Public Relations/Marketing	29
Reed, Shirley	Accountability & Management Svcs	35
Reed, Shirley	Community Engagement & Wrkforce Dev	35
Reed, Shirley	Ctr for Hisp Study Success & Acad E	36
Reed, Shirley	Grant Development & Compliance	35
Reed, Shirley	Institutional Advancement	130
Reed, Shirley	Instructional Initiative	131
Reed, Shirley	Office of President	130
Reed, Shirley	Student Affairs & Enrollment Mgt	143
Reed, Shirley	Workforce Develop & External Affair	30
Reid, Jennifer	Anthropology	67
Reid, Jennifer	Criminal Justice	65
Reid, Jennifer	Psychology	66
Reid, Jennifer	Social Work (SOCW)	66
Reid, Jennifer	Sociology	65
Reyna, Mario	Division of Business & Technology	48
Rice, Sharon	Patient Care Assistant	89
Rodriguez, Abigail	Medical Asst Technology	90
Rodriguez, Florinda	Developmental Reading	68
Rodriguez, Gerardo	Dir Fac Planning & Construction	112
Rodriguez, Irma	Health Information	91
Rodriguez, Irma	Medical Information	91
Rodriguez, Isaac	Pharmacy Technology	92
Rodriguez, Veronica	Child Development	69
Saenz, Ruben	Starr County Campus	27
Salinas, Lelia	Instructional Resource Open Lab	127
Sanchez, Reynaldo	CADD	49
Sanchez, Reynaldo	Electrician Assistant	50
Sanchez, Reynaldo	HVACR	49
Sanchez, Reynaldo	Plumber Assistant	50
Shannon, Michael	Student Affairs	144
Shannon, Michael	Student Life	144
Swanson, William	Kinesiology	70
Talbot, Laura	Curriculum & Accreditation	28
Trevino, Melba	Div Nursing & Allied Health	93
Valerio, Jayson	Associate Degree Nursing	94
Varville, Paul	Office of Safety and Security	113
Wang, Jinhao	Inst'l Effectiveness and Assessment	129

*South Texas College*

*Unrestricted Organizations  
Category Report*

<b>Account Code</b>	<b>Category</b>	<b>Number of Positions</b>	<b>Salary Budget</b>
<b>610005</b>	<b><u>Salary Adjustment Pool</u></b>		
	Salary Pool	2	\$38,000.00
			<b>Total \$38,000.00</b>
<b>610010</b>	<b><u>Full-Time Faculty</u></b>		
	Faculty	467	\$24,141,879.00
			<b>Total \$24,141,879.00</b>
<b>610016</b>	<b><u>Full-Time Faculty - Temporary VPAA</u></b>		
	Faculty Salary Pool	5	\$5,020,702.00
			<b>Total \$5,020,702.00</b>
<b>610018</b>	<b><u>Full-Time Faculty - Extensions</u></b>		
	Faculty Extension	34	\$317,075.00
			<b>Total \$317,075.00</b>
<b>610020</b>	<b><u>Overloads</u></b>		
	Faculty Overload Pool	5	\$7,937,554.00
			<b>Total \$7,937,554.00</b>
<b>610030</b>	<b><u>Part-Time Faculty (Adjunct)</u></b>		
	Adjunct Faculty Pool	5	\$3,358,459.00
			<b>Total \$3,358,459.00</b>
<b>610035</b>	<b><u>Trainer</u></b>		
	Continuing Ed Teacher Pool	2	\$260,000.00
	Continuing Ed Trainer Pool	1	\$125,000.00
	Trainer Pool	2	\$280,208.00
			<b>Total \$665,208.00</b>
<b>610040</b>	<b><u>Stipends &amp; Special Assignment</u></b>		
	Stipend	53	\$492,056.00
	Stipend Pool	1	\$35,990.00
			<b>Total \$528,046.00</b>
<b>610045</b>	<b><u>Stipends &amp; Special Assgnmnt VPAA</u></b>		
	Stipend/Spec Assign Pool	7	\$930,316.00
			<b>Total \$930,316.00</b>
<b>610048</b>	<b><u>Department Chair</u></b>		
	Department Chair	53	\$114,000.00
			<b>Total \$114,000.00</b>

<b>Account Code</b>	<b>Category</b>	<b>Number of Positions</b>	<b>Salary Budget</b>
<b>610050</b>	<b><u>Executive Staff</u></b>		
	Executive Exempt	9	\$827,790.00
			<b>Total</b> <b>\$827,790.00</b>
<b>610060</b>	<b><u>Administrative Staff</u></b>		
	Administrative Exempt	55	\$3,672,141.00
	Stipend	1	\$12,000.00
			<b>Total</b> <b>\$3,684,141.00</b>
<b>610070</b>	<b><u>Professional/Technical Support</u></b>		
	Prof/Tech Support Exempt	99	\$4,804,894.00
	Prof/Tech Support Non-Exempt	233	\$8,581,757.00
			<b>Total</b> <b>\$13,386,651.00</b>
<b>610080</b>	<b><u>Classified</u></b>		
	Classified Non-Exempt	375	\$9,659,996.00
			<b>Total</b> <b>\$9,659,996.00</b>
<b>610085</b>	<b><u>Overtime Pool</u></b>		
	Direct Wage Pool	3	\$285,000.00
			<b>Total</b> <b>\$285,000.00</b>
<b>610090</b>	<b><u>Counselor Full-Time</u></b>		
	Administrative Exempt	1	\$30,000.00
	Prof/Tech Support Exempt	8	\$420,423.00
			<b>Total</b> <b>\$450,423.00</b>
<b>610100</b>	<b><u>Student Direct Wage</u></b>		
	Direct Wage Pool	30	\$2,251,341.00
			<b>Total</b> <b>\$2,251,341.00</b>
<b>610102</b>	<b><u>Stu Suppl Instr Leader Pool</u></b>		
	Direct Wage Pool	1	\$40,000.00
			<b>Total</b> <b>\$40,000.00</b>
<b>610110</b>	<b><u>Non-Student Direct Wage</u></b>		
	Direct Wage Pool	43	\$1,740,512.00
	Salary Pool	5	\$449,850.00
			<b>Total</b> <b>\$2,190,362.00</b>
<b>610112</b>	<b><u>Non-Stu Suppl Instr Leader Pool</u></b>		
	Direct Wage Pool	1	\$20,000.00
			<b>Total</b> <b>\$20,000.00</b>
<b>Unrestricted - Category Grand Total:</b>			<b>\$75,846,943.00</b>

**South Texas College**  
**Unrestricted Organizations**  
**Expense Purpose Report**

<b>Academic Support - Other</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Academic Advancement	210031	\$36,000.00
Centers for Learning Excellence	320004	\$1,240,872.00
New Program Start Up Non-Credit	141008	\$7,000.00
Police Academy Non-Credit	141007	\$10,000.00
Student Employee-Academic Support	210015	\$3,250.00
<b>Total for Academic Support - Other</b>		<b>\$1,297,122.00</b>

<b>Admin Data Processing</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Client Services	511001	\$292,192.00
Information Services & Planning	500002	\$445,453.00
Information Technology	520004	\$1,520,598.00
ITS Project Manager	510005	\$118,902.00
Technology Resources	520003	\$480,716.00
Technology Support	520005	\$479,054.00
<b>Total for Admin Data Processing</b>		<b>\$3,336,915.00</b>

<b>Arch &amp; Precision Production Trades</b>	<b>Organization Code</b>	<b>Salary Budget</b>
CADD	221404	\$420,953.00
Precision Manufacturing	221409	\$119,195.00
<b>Total for Arch &amp; Precision Production Trades</b>		<b>\$540,148.00</b>

<b>Bio, Physical Science, &amp; Sci Tech</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Biology	221301	\$1,843,564.00
Chemistry	221304	\$383,660.00
Fire Science	221308	\$45,339.00
Physics	221303	\$670,646.00
<b>Total for Bio, Physical Science, &amp; Sci Tech</b>		<b>\$2,943,209.00</b>

<b>Building Maintenance</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Facility Maintenance	450006	\$1,053,075.00
<b>Total for Building Maintenance</b>		<b>\$1,053,075.00</b>

<b>Bus &amp; Fiscal Management</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Audit Services	400002	\$1.00
Business Office	410013	\$1,720,939.00
Cashiers Office	410050	\$628,439.00

<b>Bus &amp; Fiscal Management</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Central Receiving	420004	\$258,703.00
Distribution Center	420003	\$104,485.00
Finance & Administrative Services	400003	\$647,957.00
Purchasing	420007	\$459,545.00
<b>Total for Bus &amp; Fiscal Management</b>		<b>\$3,820,069.00</b>

<b>Bus mngt, Marketing, &amp; Adm Svcs</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Accounting	221101	\$223,196.00
Business Administration	221103	\$583,521.00
Human Resources Specialist	221110	\$1.00
Paralegal	221107	\$52,659.00
<b>Total for Bus mngt, Marketing, &amp; Adm Svcs</b>		<b>\$859,377.00</b>

<b>Campus Security</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Office of Safety and Security	450002	\$1,044,636.00
<b>Total for Campus Security</b>		<b>\$1,044,636.00</b>

<b>Computer &amp; Information Sciences</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Administrative Office Careers	221108	\$321,285.00
Business Computer Systems	221104	\$494,851.00
Computer Science	221105	\$614,228.00
<b>Total for Computer &amp; Information Sciences</b>		<b>\$1,430,364.00</b>

<b>Construction Trades</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Electrician Assistant	221413	\$73,129.00
Plumber Assistant	221417	\$750.00
Welding	221415	\$67,805.00
<b>Total for Construction Trades</b>		<b>\$141,684.00</b>

<b>Consumer &amp; Homemaking Education</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Child Development	223021	\$346,052.00
Culinary Arts	221106	\$158,481.00
Education	223022	\$287,176.00
MV-Child Care & Development (Unres)	223033	\$211,515.00
<b>Total for Consumer &amp; Homemaking Education</b>		<b>\$1,003,224.00</b>

<b>Custodial Services</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Custodial	450004	\$1,404,421.00
<b>Total for Custodial Services</b>		<b>\$1,404,421.00</b>

<b>Developmental Math</b>	<b>Organization Code</b>	<b>Salary Budget</b>
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<b>Developmental Math</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Developmental Math	222001	\$1,326,431.00
<b>Total for Developmental Math</b>		<b>\$1,326,431.00</b>
<b>Developmental Reading/Writing</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Developmental English	222008	\$636,968.00
Developmental Reading	222003	\$824,988.00
<b>Total for Developmental Reading/Writing</b>		<b>\$1,461,956.00</b>
<b>Eng Lang, Liter, Phil, &amp; Interdisc</b>	<b>Organization Code</b>	<b>Salary Budget</b>
College Success	222002	\$313,960.00
English	223006	\$1,943,745.00
Philosophy	223019	\$349,032.00
Speech	223003	\$623,054.00
<b>Total for Eng Lang, Liter, Phil, &amp; Interdisc</b>		<b>\$3,229,791.00</b>
<b>Engineering</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Engineering	221302	\$1.00
<b>Total for Engineering</b>		<b>\$1.00</b>
<b>Engineering Related</b>	<b>Organization Code</b>	<b>Salary Budget</b>
HVACR	221407	\$254,898.00
<b>Total for Engineering Related</b>		<b>\$254,898.00</b>
<b>Executive Direction &amp; Contr</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Institutional Advancement	100014	\$2.00
Office of President	100004	\$518,256.00
<b>Total for Executive Direction &amp; Contr</b>		<b>\$518,258.00</b>
<b>Faculty Development Leave</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Instructional Resource Open Lab	540005	\$732,019.00
Office of Professional Development	214001	\$180,749.00
<b>Total for Faculty Development Leave</b>		<b>\$912,768.00</b>
<b>Foreign Languages</b>	<b>Organization Code</b>	<b>Salary Budget</b>
World Language Department	223008	\$573,857.00
<b>Total for Foreign Languages</b>		<b>\$573,857.00</b>
<b>Health Occup-Associate Degree Nurs</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Associate Degree Nursing	224005	\$1,720,496.00
<b>Total for Health Occup-Associate Degree Nurs</b>		<b>\$1,720,496.00</b>

<b>Health Occup-Other</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Emergency Medical Technology	224003	\$341,833.00
Health Information	224008	\$186,882.00
Medical Asst Technology	224007	\$110,463.00
Medical Information	224009	\$116,019.00
Occupational Therapy Asst	224002	\$280,437.00
Patient Care Assistant	224006	\$109,587.00
Pharmacy Technology	224010	\$126,370.00
Physical Therapy Asst	224004	\$291,549.00
Radiologic Technology	224011	\$231,861.00
<b>Total for Health Occup-Other</b>		<b>\$1,795,001.00</b>

<b>Health Occup-Respiratory Therapy</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Respiratory Therapy	224025	\$162,729.00
<b>Total for Health Occup-Respiratory Therapy</b>		<b>\$162,729.00</b>

<b>Health Occup-Vocational Nursing</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Vocational Nursing	224018	\$1,428,044.00
<b>Total for Health Occup-Vocational Nursing</b>		<b>\$1,428,044.00</b>

<b>Human Resources</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Human Resources	460001	\$903,178.00
<b>Total for Human Resources</b>		<b>\$903,178.00</b>

<b>Instruction - Other</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Anthropology	223036	\$45,617.00
Distance Education Technology	520001	\$20,000.00
Distance Education-Instructional	211001	\$480,189.00
Student Learning & Achievement	210027	\$118,289.00
<b>Total for Instruction - Other</b>		<b>\$664,095.00</b>

<b>Instruction Allocated</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Academic Excellence	210030	\$88,477.00
Adjunct Faculty	210006	\$17,247,031.00
Bachelor Prgm & Univ Relations	225005	\$197,480.00
BAT-Tech Mgmt/Comp Info Tech	225007	\$51,159.00
CPWE - State	600007	\$1,076,829.00
Instructional Initiative	100018	\$25,000.00
Student Employees	210010	\$17,751.00
Valley Scholars-Academic Affairs	215001	\$35,000.00
<b>Total for Instruction Allocated</b>		<b>\$18,738,727.00</b>

<b>Instructional Administration</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Academic Affairs _ VP Admin	210002	\$426,577.00
Curriculum & Accreditation	213001	\$202,731.00
DE Early College High School Progm	212012	\$20,981.00
Div Liberal Arts & Social Sciences	223012	\$495,509.00
Div Nursing & Allied Health	224013	\$175,263.00
Division of Business & Technology	221001	\$236,742.00
Division of Math & Science	221002	\$130,849.00
HS Programs and Services	212003	\$430,728.00
Instructional Technologies	540001	\$914,102.00
<b>Total for Instructional Administration</b>		<b>\$3,033,482.00</b>

<b>Library</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Library Acquisition	530002	\$483,771.00
Library Art Gallery	530010	\$50,280.00
Library Public Services	530013	\$1,256,226.00
Library Services	530001	\$121,622.00
<b>Total for Library</b>		<b>\$1,911,899.00</b>

<b>Mathematics</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Mathematics	221201	\$1,315,592.00
Quality Enhancement Plan	210028	\$64,000.00
<b>Total for Mathematics</b>		<b>\$1,379,592.00</b>

<b>Mechanics &amp; Repairers-Automotive</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Automotive Technology	221402	\$514,814.00
<b>Total for Mechanics &amp; Repairers-Automotive</b>		<b>\$514,814.00</b>

<b>Mechanics &amp; Repairers-Diesel</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Diesel Technology	221418	\$102,905.00
<b>Total for Mechanics &amp; Repairers-Diesel</b>		<b>\$102,905.00</b>

<b>Mechanics &amp; Repairers-Electronics</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Electronic & Computer Maintenance	221405	\$453,532.00
<b>Total for Mechanics &amp; Repairers-Electronics</b>		<b>\$453,532.00</b>

<b>Other Institutional Support</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Accountability & Management Svcs	141001	\$145,538.00
Community Engagement & Wrkforce Dev	141003	\$53,029.00
Ctr for Hisp Study Success & Acad E	141006	\$50,000.00
General Services	450001	\$45,526.00
Grant Development & Compliance	141002	\$294,803.00

<b>Other Institutional Support</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Inst'l Effectiveness and Assessment	550002	\$275,066.00
Mid Valley Campus	217101	\$211,046.00
Phones Central Office	520002	\$109,909.00
Public Relations/Marketing	120000	\$760,660.00
Research and Analytical Services	550001	\$352,239.00
Starr County Campus	217301	\$139,796.00
<b>Total for Other Institutional Support</b>		<b>\$2,437,612.00</b>

<b>Physical Education and Fitness</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Kinesiology	223027	\$302,747.00
<b>Total for Physical Education and Fitness</b>		<b>\$302,747.00</b>

<b>Plant Support Services</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Dir Fac Planning & Construction	430001	\$338,299.00
Operations & Maintenance	450003	\$306,203.00
<b>Total for Plant Support Services</b>		<b>\$644,502.00</b>

<b>Protective Svcs and Public Admin</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Criminal Justice	223023	\$334,072.00
Social Work (SOCW)	223026	\$66,296.00
<b>Total for Protective Svcs and Public Admin</b>		<b>\$400,368.00</b>

<b>Psychology, Social Sci, and History</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Economics	221102	\$235,885.00
History	223020	\$1,160,046.00
Political Science	223007	\$1,276,807.00
Psychology	223025	\$693,307.00
Sociology	223024	\$338,142.00
<b>Total for Psychology, Social Sci, and History</b>		<b>\$3,704,187.00</b>

<b>Public Service</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Alternative Teacher Certification	610040	\$124,000.00
CPWE - New Contracts	610035	\$94,561.00
CPWE - Non State	610030	\$125,000.00
Workforce Develop & External Affair	600002	\$1.00
<b>Total for Public Service</b>		<b>\$343,562.00</b>

<b>Student Services</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Admissions & Records	320001	\$1,001,690.00
Career Planning	330001	\$54,333.00
Counseling & Advising	330003	\$1,712,559.00

<b>Student Services</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Interpreter Services	330004	\$208,593.00
Student Affairs	350001	\$291,247.00
Student Affairs & Enrollment Mgt	300003	\$634,577.00
Student Assessment Center	360001	\$425,220.00
Student Financial Services	310012	\$1,096,930.00
Student Information Center	320003	\$421,724.00
Student Life	350002	\$611,868.00
Student Outreach Center	320002	\$552,726.00
Student Placement	331001	\$171,100.00
<b>Total for Student Services</b>		<b>\$7,182,567.00</b>

<b>Visual &amp; Performing Arts</b>	<b>Organization Code</b>	<b>Salary Budget</b>
Art	223001	\$711,393.00
Drama	223004	\$50,988.00
Music	223002	\$108,319.00
<b>Total for Visual &amp; Performing Arts</b>		<b>\$870,700.00</b>

<b><i>Unrestricted - Expense Purpose Grand Total:</i></b>	<b>\$75,846,943.00</b>
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# *South Texas College*

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*Office of Human Resources*

*Unrestricted Organizations  
Staffing Plan*

*Fiscal Year 2012 - 2013*

**Salary Budget: \$75,846,943.00**

**South Texas College**  
**Unrestricted Organizations**  
**Staffing Plan**

Fiscal Year 2012 - 2013

**Academic Affairs**

<b>Financial Manager: Churchill, Monte</b>	<b>Total for Financial Manager:</b>	<b>\$211,046.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 217101</b>		<b>Mid Valley Campus</b>					
<b><u>Administrative Exempt</u></b>							
Campus Administrator-MV	Churchill, Monte Ray	700269	Part-Time	9/1/2000	Cont	E	\$55,895.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Olivares, Diana Mae C	701281	Full-Time	9/1/2001	Cont	N	\$38,564.00
Faculty Secretary	Barron, Amanda Lee	700281	Full-Time	9/1/2004	Cont	N	\$19,279.00
Faculty Secretary	Castaneda, Janet Sandra	702269	Full-Time	9/1/2005	Cont	N	\$24,628.00
Faculty Secretary	Trevino, Mariela Trevino	702425	Full-Time	9/1/2005	Cont	N	\$22,771.00
Faculty Secretary	Vargas, Amanda	702135	Full-Time	9/1/2000	Cont	N	\$24,902.00
Secretary	Rodriguez, Carolina	700176	Full-Time	9/1/1997	Cont	N	\$25,007.00
<b>Total for Organization:</b>							<b>\$211,046.00</b>

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**Academic Affairs**

<b>Financial Manager: Gonzalez, Nicolas</b>	<b>Total for Financial Manager:</b>	<b>\$451,709.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 212003</b>		<b>HS Programs and Services</b>					
<b><u>Administrative Exempt</u></b>							
Dir of High School Programs	Chavez, Guadalupe	701286	Full-Time	9/1/2009	Cont	E	\$63,654.00
High School Pgms & Svcs Liaison	Gonzalez, Nicolas	701610	Full-Time	9/1/1997	Cont	E	\$51,500.00
<b><u>Prof/Tech Support Exempt</u></b>							
Coord Early College High Schools	Pena, Sofia M	706286	Full-Time	9/1/2010	Cont	E	\$41,080.00
Coord Early College High Schools	Quintero, Libia Deyanira	705426	Full-Time	9/1/2002	Cont	E	\$41,080.00
Coord Early College High Schools	Vacant	701423	Full-Time	9/1/2005	Cont	E	\$40,000.00
Coord for High School Programs	Vacant	701285	Full-Time	9/1/2005	Cont	E	\$41,200.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Academies Specialist	Banda, Rickey Lee	702286	Full-Time	9/1/2009	Cont	N	\$36,421.00
Academies Specialist	Gonzalez, Javier Carlos	703285	Full-Time	9/1/2008	Cont	N	\$36,400.00
Dual Enrollment Program Spec	Deleon, Maria E	705285	Full-Time	9/1/2009	Cont	N	\$39,520.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Reyes, Maria G	702285	Full-Time	9/1/2002	Cont	N	\$27,193.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840286	Pool	9/1/2007	Cont	P	\$7,560.00
Non-Stu Direct Wage Pool	Vacant	848286	Pool	9/1/2007	Cont	P	\$2,560.00
Non-Stu Direct Wage Pool	Vacant	849286	Pool	9/1/2007	Cont	P	\$2,560.00
<b>Total for Organization:</b>							<b>\$430,728.00</b>
<b>Department/Organization: 212012</b>		<b>DE Early College High School Progm</b>					
<b><u>Classified Non-Exempt</u></b>							
Secretary	Vacant	702203	Full-Time	9/1/1999	Cont	N	\$20,981.00
<b>Total for Organization:</b>							<b>\$20,981.00</b>



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**Academic Affairs**

<b>Financial Manager: Grimes, Lee</b>	<b>Total for Financial Manager: \$180,749.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 214001</b>		<b>Office of Professional Development</b>					
<b><u>Administrative Exempt</u></b>							
Dir of Professional Dev	Grimes, Lee Hudson	702352	Full-Time	1/1/2009	Cont	E	\$68,842.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Professional Development Spec	Castaneda, April Jo	701352	Full-Time	9/1/2007	Cont	N	\$35,880.00
Professional Development Spec	Rodriguez, Irma Michelle	703352	Full-Time	9/1/2009	Cont	N	\$34,278.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Valdez, Sylvia	704591	Full-Time	9/1/1999	Cont	N	\$32,749.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840352	Pool	9/1/2010	Cont	P	\$9,000.00
<b>Total for Organization:</b>							<b>\$180,749.00</b>

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**Academic Affairs**

<b>Financial Manager: Hernandez, Oscar</b>	<b>Total for Financial Manager:</b>	<b>\$182,289.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 210027</b>		<b>Student Learning &amp; Achievement</b>					
<b><u>Administrative Exempt</u></b>							
Dir Stu Lrng & Achievement	Hernandez, Oscar O	704279	Full-Time	9/1/2007	Cont	E	\$68,842.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Gonzalez, Norma C	701284	Full-Time	9/1/2008	Cont	N	\$27,193.00
Learning Outcomes Tech	Eureste, Esmeralda	701335	Full-Time	9/1/2009	Cont	N	\$22,254.00
<b>Total for Organization:</b>							<b>\$118,289.00</b>
<b>Department/Organization: 210028</b>		<b>Quality Enhancement Plan</b>					
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840335	Pool	9/1/2009	Cont	P	\$32,000.00
Student Direct Wage Pool	Vacant	841335	Pool	9/1/2009	Cont	P	\$32,000.00
<b>Total for Organization:</b>							<b>\$64,000.00</b>

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**Academic Affairs**

<b>Financial Manager: Knecht, Jennifer</b>	<b>Total for Financial Manager: \$1,240,872.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 320004</b>		<b>Centers for Learning Excellence</b>					
<b><u>Administrative Exempt</u></b>							
Dir Ctrs for Lrng Excellence	Vacant	703591	Full-Time	9/1/2004	Cont	E	\$17,400.00
<b><u>Prof/Tech Support Exempt</u></b>							
Coord for CLE Technologies	Woods, Christopher	706426	Full-Time	9/1/2002	Cont	E	\$40,040.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Coord of Learning Support	Rodriguez, Maria Esther	704423	Full-Time	9/1/2005	Cont	N	\$40,040.00
Learning Excellence Specialist	Freeman, Michael A	705279	Full-Time	9/1/2007	Cont	N	\$33,800.00
Learning Excellence Specialist	Guevara, Jesus Guillermo	722423	Full-Time	9/1/2004	Cont	N	\$40,394.00
Learning Excellence Specialist	Poulton, Gary Don	721423	Full-Time	9/1/2004	Cont	N	\$37,440.00
Learning Excellence Specialist	Terry, Paige Kosack	720423	Full-Time	9/1/2004	Cont	N	\$37,440.00
<b><u>Classified Non-Exempt</u></b>							
Learning Excellence Lab Tech	Garza, Saul	704426	Full-Time	9/1/2000	Cont	N	\$23,225.00
Learning Excellence Lab Tech	Martinez, Ramiro	703426	Full-Time	9/1/2000	Cont	N	\$24,035.00
Learning Excellence Lab Tech	Pohler, Peter J	702423	Full-Time	9/1/2005	Cont	N	\$29,804.00
Secretary	Cepeda, Tammy Lanette	705423	Full-Time	9/1/2006	Cont	N	\$22,254.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840423	Pool	9/1/1999	Cont	P	\$42,500.00
Non-Stu SI Leader Pool	Vacant	842427	Pool	9/1/2007	Cont	P	\$20,000.00
Stu SI Leader Pool	Vacant	841427	Pool	9/1/2007	Cont	P	\$40,000.00
Student Direct Wage Pool	Vacant	841423	Pool	9/1/1999	Cont	P	\$792,500.00
						<b>Total for Organization:</b>	<b>\$1,240,872.00</b>

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**Academic Affairs**

**Financial Manager: Mejia, Juan**

**Total for Financial Manager: \$17,694,609.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 210002</b>		<b>Academic Affairs _ VP Admin</b>					
<b><u>Executive Exempt</u></b>							
VP for Academic Affairs	Mejia, Juan E	703279	Full-Time	9/1/1997	Cont	E	\$122,204.00
<b><u>Administrative Exempt</u></b>							
Asst VP Academic Advancement	Petrosian Atamian, Anahid	702272	Full-Time	9/1/1997	Cont	E	\$81,605.00
<b><u>Prof/Tech Support Exempt</u></b>							
Academic Grants and Projects Officer	Vacant	708279	Full-Time	9/1/2009	Cont	E	\$46,000.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Barrera, Danielle S Taylor	700089	Full-Time	9/1/1995	Cont	N	\$42,144.00
Administrative Assistant	Perez, Monica M	700362	Full-Time	9/1/1998	Cont	N	\$29,411.00
Administrative Secretary	Garcia, Jessica Sandoval	701279	Full-Time	9/1/1995	Cont	N	\$24,664.00
<b><u>Salary Pool</u></b>							
Academic Affairs Non-Faculty Temp Pool	Vacant	720279	Pool	9/1/2010	Cont	P	\$80,549.00
<b>Total for Organization:</b>							<b>\$426,577.00</b>
<b>Department/Organization: 210006</b>		<b>Adjunct Faculty</b>					
<b><u>Adjunct Faculty Pool</u></b>							
BAT Adjunct Pool	Vacant	210293	Pool	9/1/2011	Cont	P	\$31,620.00
Bus/Tech Adjunct Pool	Vacant	210415	Pool	9/1/2011	Cont	P	\$616,698.00
LASS Adjunct Pool	Vacant	210150	Pool	9/1/2011	Cont	P	\$1,622,368.00
Math/Science Adjunct Pool	Vacant	210416	Pool	9/1/2011	Cont	P	\$595,827.00
NAH Adjunct Pool	Vacant	210557	Pool	9/1/2011	Cont	P	\$491,946.00
<b><u>Faculty Overload Pool</u></b>							
BAT Overload Pool	Vacant	211293	Pool	9/1/2011	Cont	P	\$144,594.00
Bus/Tech Overload Pool	Vacant	211415	Pool	9/1/2011	Cont	P	\$1,237,105.00
LASS Overload Pool	Vacant	211150	Pool	9/1/2011	Cont	P	\$3,053,783.00

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**Academic Affairs**

**Financial Manager: Mejia, Juan** **Total for Financial Manager: \$17,694,609.00**

		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 210006</b>		<b>Adjunct Faculty</b>					
<b><u>Faculty Overload Pool</u></b>							
	Math/Science Overload Pool	Vacant		211416	Pool	9/1/2011 Cont P	\$2,456,688.00
	NAH Overload Pool	Vacant		211557	Pool	9/1/2011 Cont P	\$1,045,384.00
<b><u>Faculty Salary Pool</u></b>							
	BAT FTT Fac Pool	Vacant		212293	Pool	9/1/2011 Cont P	\$53,765.00
	Bus/Tech FTT Fac Pool	Vacant		212415	Pool	9/1/2011 Cont P	\$921,488.00
	LASS FTT Fac Pool	Vacant		212150	Pool	9/1/2011 Cont P	\$2,498,904.00
	Math/Science FTT Fac Pool	Vacant		212416	Pool	9/1/2011 Cont P	\$811,465.00
	NAH FTT Fac Pool	Vacant		212557	Pool	9/1/2011 Cont P	\$735,080.00
<b><u>Stipend/Spec Assign Pool</u></b>							
	Faculty Growth Pool	Vacant		210097	Pool	9/1/1997 Cont P	\$101,000.00
	BAT SPA Pool	Vacant		213293	Pool	9/1/2011 Cont P	\$23,966.00
	Bus/Tech SPA Pool	Vacant		213415	Pool	9/1/2011 Cont P	\$116,224.00
	LASS SPA Pool	Vacant		213150	Pool	9/1/2011 Cont P	\$315,177.00
	Math/Science SPA Pool	Vacant		213416	Pool	9/1/2011 Cont P	\$81,725.00
	NAH SPA Pool	Vacant		213557	Pool	9/1/2011 Cont P	\$92,713.00
	Stipend/Spec Assignment Pool	Vacant		210199	Pool	9/1/2003 Cont P	\$199,511.00
							<b>Total for Organization: \$17,247,031.00</b>
<b>Department/Organization: 210010</b>		<b>Student Employees</b>					
<b><u>Direct Wage Pool</u></b>							
	Non-Stu Direct Wage Pool	Vacant		841274	Pool	9/1/2002 Cont P	\$1.00
	Student Worker Pool	Vacant		844274	Pool	9/1/1997 Cont P	\$17,750.00
							<b>Total for Organization: \$17,751.00</b>

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**Academic Affairs**

**Financial Manager: Mejia, Juan** **Total for Financial Manager: \$17,694,609.00**

	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget	
<b>Department/Organization: 210015</b>		<b>Student Employee-Academic Support</b>					
<b><u>Direct Wage Pool</u></b>							
Student Worker Pool		Vacant	840274	Pool	9/1/1997 Cont P	\$3,250.00	
<b>Total for Organization:</b>						<b>\$3,250.00</b>	

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**Academic Affairs**

**Financial Manager: Millan, Brett** **Total for Financial Manager: \$480,189.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 211001</b>		<b>Distance Education-Instructional</b>					
<b><u>Administrative Exempt</u></b>							
Assoc Dean of Dist Learning	Vacant	702279	Full-Time	9/1/2002	Cont	E	\$72,087.00
<b><u>Prof/Tech Support Exempt</u></b>							
Dist Ed Technologies Coord	Pena, Ana Rocio	701276	Full-Time	9/1/1995	Cont	E	\$46,892.00
Instructional Designer	Ayala, Mike	706276	Full-Time	1/1/2009	Cont	E	\$46,892.00
Instructional Designer	Guerra, Jacob M	704276	Full-Time	9/1/2001	Cont	E	\$53,871.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Course Development Specialist	Vacant	701374	Full-Time	9/1/2006	Cont	N	\$36,565.00
Dist Ed Media Tech	Gonzalez, Juan Manuel	702374	Full-Time	9/1/2010	Cont	N	\$37,440.00
Dist Ed Technologies Spec	Cobos, Jose A	702276	Full-Time	9/1/2008	Cont	N	\$34,120.00
Help Desk Specialist	Hernandez, Martha Aleida	701274	Full-Time	9/1/2005	Cont	N	\$30,680.00
Web Developer	Vacant	705276	Full-Time	9/1/2003	Cont	N	\$31,668.00
<b><u>Classified Non-Exempt</u></b>							
Secretary	Chavez, Leonor M	702100	Full-Time	9/1/1999	Cont	N	\$20,174.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	848374	Pool	9/1/2008	Cont	P	\$37,900.00
Student Direct Wage Pool	Vacant	841374	Pool	9/1/2008	Cont	P	\$31,900.00
<b>Total for Organization:</b>							<b>\$480,189.00</b>

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**Academic Affairs**

<b>Financial Manager: Petrosian Atamian, Anahid</b>	<b>Total for Financial Manager:</b>	<b>\$159,477.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 210030</b>		<b>Academic Excellence</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Valley Scholars Program Coord	Vacant	710651	Full-Time	9/1/2004	Cont	E	\$45,182.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Bernal, Sylvia R	701650	Full-Time	9/1/1998	Cont	N	\$43,295.00
<b>Total for Organization:</b>							<b>\$88,477.00</b>
<b>Department/Organization: 210031</b>		<b>Academic Advancement</b>					
<b><u>Direct Wage Pool</u></b>							
Student Direct Wage Pool	Vacant	841282	Pool	9/1/2012	New	P	\$36,000.00
<b>Total for Organization:</b>							<b>\$36,000.00</b>
<b>Department/Organization: 215001</b>		<b>Valley Scholars-Academic Affairs</b>					
<b><u>Direct Wage Pool</u></b>							
Valley Scholar	Vacant	843651	Pool	9/1/2001	Cont	P	\$35,000.00
<b>Total for Organization:</b>							<b>\$35,000.00</b>



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**Academic Affairs**

<b>Financial Manager: Saenz, Ruben</b>	<b>Total for Financial Manager:</b>	<b>\$139,796.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 217301</b>		<b>Starr County Campus</b>					
<b><u>Administrative Exempt</u></b>							
Campus Administrator-Starr	Saenz, Ruben	700274	Part-Time	9/1/1997	Cont	E	\$55,895.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Gutierrez, Saida Melina	701267	Full-Time	9/1/2000	Cont	N	\$23,883.00
Faculty Secretary	Benitez, Adriana	703267	Full-Time	1/1/2005	Cont	N	\$20,852.00
Faculty Secretary	Vacant	702267	Full-Time	9/1/2002	Cont	N	\$19,116.00
Staff Secretary	Olivarez, Adriana A	700267	Full-Time	9/1/1999	Cont	N	\$20,050.00
						<b>Total for Organization:</b>	<b>\$139,796.00</b>

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**Academic Affairs**

**Financial Manager: Talbot, Laura** **Total for Financial Manager: \$202,731.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 213001</b>		<b>Curriculum &amp; Accreditation</b>					
<b><u>Administrative Exempt</u></b>							
Curriculum and Accred Offcr	Talbot, Laura Boyer	701283	Full-Time	9/1/2004	Cont	E	\$66,182.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Curriculum Specialist	Ernst, Joy Ann	701250	Full-Time	9/1/1999	Cont	N	\$37,591.00
Scheduling Technician	Cantu, Christina	704283	Full-Time	9/1/2009	Cont	N	\$35,885.00
Scheduling Technician	Cuellar, Sonia	701591	Full-Time	9/1/1998	Cont	N	\$35,880.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Ramos, Edith	700095	Full-Time	9/1/1995	Cont	N	\$27,193.00
<b>Total for Organization:</b>							<b>\$202,731.00</b>

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**Administrative**

<b>Financial Manager: Ramirez, Daniel</b>	<b>Total for Financial Manager:</b>	<b>\$760,660.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 120000</b>		<b>Public Relations/Marketing</b>					
<b><u>Administrative Exempt</u></b>							
Dir Publ Rel/Marketing	Ramirez, Daniel A	700093	Full-Time	9/1/1995	Cont	E	\$71,070.00
<b><u>Prof/Tech Support Exempt</u></b>							
Asst Dir of Web and Creative Svcs	Vacant	703462	Full-Time	9/1/2010	Cont	E	\$58,000.00
Coord of Publications	Solis, Jennifer L	700462	Full-Time	9/1/1999	Cont	E	\$49,821.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Coord of Events	Vacant	711462	Full-Time	9/1/2007	Cont	N	\$38,989.00
Coord of Public Relations	Vacant	707462	Full-Time	9/1/2005	Cont	N	\$44,023.00
Graphic Designer I	Trejo, Christopher A	700114	Full-Time	9/1/1996	Cont	N	\$29,994.00
Graphic Designer II	Cazares, Lylony	706462	Full-Time	9/1/2005	Cont	N	\$35,307.00
Graphic Designer II	Yanez, Sora E	700171	Full-Time	9/1/1997	Cont	N	\$39,470.00
Multimedia Specialist	Lopez, Lucinda F	704462	Full-Time	9/1/2004	Cont	N	\$30,680.00
Public Relations Specialist	Chrnko, Edgar	702462	Full-Time	9/1/2004	Cont	N	\$36,400.00
Web Coordinator	Collins, William M	705462	Full-Time	9/1/2004	Cont	N	\$40,560.00
Web Specialist	Mantle, Andrew Grant	709462	Full-Time	9/1/2006	Cont	N	\$30,888.00
Web Specialist	Pena, Samuel	720462	Full-Time	9/1/2008	Cont	N	\$30,893.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Coria, Maria De Jesus	701462	Full-Time	9/1/1995	Cont	N	\$24,665.00
Administrative Assistant	Rojas, San Juanita	705362	Full-Time	9/1/2005	Cont	N	\$29,026.00
Marketing Technician	Castillo, Guadalupe	708462	Full-Time	9/1/2005	Cont	N	\$43,476.00
Secretary	Vacant	710462	Full-Time	9/1/2007	Cont	N	\$21,398.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840462	Pool	9/1/2002	Cont	P	\$106,000.00
						<b>Total for Organization:</b>	<b>\$760,660.00</b>

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**Administrative**

<b>Financial Manager: Reed, Shirley</b>	<b>Total for Financial Manager:</b>	<b>\$1.00</b>
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	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 600002</b>	<b>Workforce Develop &amp; External Affair</b>					
<b><u>Executive Exempt</u></b>						
Exec Ofcr Wkfce Dev & Ext Afrs	Vacant		700307	Full-Time	9/1/1995 Cont E	\$1.00
					<b>Total for Organization:</b>	<b>\$1.00</b>

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**Bachelor Programs and University Relations**

<b>Financial Manager: Esmaeili, Ali</b>	<b>Total for Financial Manager:</b>	<b>\$248,639.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 225005</b>		<b>Bachelor Prgm &amp; Univ Relations</b>					
<b><u>Administrative Exempt</u></b>							
Dean for Bach Prgms & Univ Relations	Esmaeili, Ali	700220	Full-Time	9/1/1995	Cont	E	\$91,265.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Garcia, Marisa Eva	706203	Full-Time	9/1/1999	Cont	N	\$22,964.00
Faculty Secretary	Dehoyos, Veronica	700003	Full-Time	9/1/1995	Cont	N	\$23,909.00
<b><u>Faculty</u></b>							
Technology Mgmt Instr	Garza, Benito	300416	Full-Time	9/1/2005	Cont	E	\$59,342.00
<b>Total for Organization:</b>							<b>\$197,480.00</b>
<b>Department/Organization: 225007</b>		<b>BAT-Tech Mgmt/Comp Info Tech</b>					
<b><u>Faculty</u></b>							
Computer and Info Tech Instr	Vacant	304424	Full-Time	9/1/1998	Cont	E	\$1.00
Computer and Info Tech Instr	Wu, Menghung	300293	Full-Time	9/1/2009	Cont	E	\$51,158.00
<b>Total for Organization:</b>							<b>\$51,159.00</b>

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**Community Engagement and Workforce Development**

<b>Financial Manager: Aguirre, Juan Carlos</b>	<b>Total for Financial Manager: \$1,437,390.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 141007</b>		<b>Police Academy Non-Credit</b>					
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840593	Pool	9/1/2011	Cont	P	\$10,000.00
<b>Total for Organization:</b>							<b>\$10,000.00</b>
<b>Department/Organization: 141008</b>		<b>New Program Start Up Non-Credit</b>					
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840594	Pool	9/1/2011	Cont	P	\$7,000.00
<b>Total for Organization:</b>							<b>\$7,000.00</b>
<b>Department/Organization: 600007</b>		<b>CPWE - State</b>					
<b><u>Administrative Exempt</u></b>							
Dir Cont Ed, Prof & Wkforce Ed	Aguirre, Juan Carlos	712590	Full-Time	9/1/2005	Cont	E	\$75,324.00
<b><u>Prof/Tech Support Exempt</u></b>							
Cont Education Operations Officer	Trevino, Lorena	702587	Full-Time	9/1/2009	Cont	E	\$54,600.00
Continuing Education Coordinator	Hernandez, Elizabeth	717590	Full-Time	9/1/1999	Cont	E	\$51,331.00
Continuing Education Coordinator	Vacant	716590	Full-Time	9/1/1999	Cont	E	\$49,356.00
Program Developer and Coordinator	Hernandez, Elias	708590	Full-Time	9/1/1999	Cont	E	\$51,331.00
Program Developer and Coordinator	Vacant	718590	Full-Time	9/1/1999	Cont	E	\$48,000.00
Program Developer and Manager	Vacant	720565	Full-Time	9/1/2006	Cont	E	\$52,000.00
Program Developer and Manager	Vacant	703587	Full-Time	9/1/2009	Cont	E	\$52,500.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Pedraza, Carmina	701587	Full-Time	9/1/2009	Cont	N	\$35,077.00
Compliance Assistant	Vacant	705587	Full-Time	9/1/2009	Cont	N	\$27,000.00
Compliance Tech	Galvan, Angelina Lopez	713590	Full-Time	9/1/2001	Cont	N	\$43,475.00
Customer Svc Tech	Sanchez, San Juanita E	708587	Full-Time	9/1/2009	Cont	N	\$20,480.00

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**Community Engagement and Workforce Development**

<b>Financial Manager: Aguirre, Juan Carlos</b>	<b>Total for Financial Manager: \$1,437,390.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 600007</b>		<b>CPWE - State</b>					
<b><u>Classified Non-Exempt</u></b>							
Customer Svc Tech	Sendejo, Norma O	715590	Full-Time	9/1/1999	Cont	N	\$25,152.00
Customer Svc Tech	Vacant	714590	Full-Time	9/1/1999	Cont	N	\$29,556.00
Customer Svc Tech	Vacant	707587	Full-Time	9/1/2009	Cont	N	\$22,000.00
Customer Svc Tech	Vacant	706587	Full-Time	9/1/2009	Cont	N	\$22,000.00
Customer Svc Tech	Vacant	704587	Full-Time	9/1/2009	Cont	N	\$22,000.00
<b><u>Continuing Ed Teacher Pool</u></b>							
Continuing Ed Teacher Pool	Vacant	301590	Pool	9/1/2007	Cont	P	\$165,439.00
<b><u>Trainer Pool</u></b>							
Trainer Pool	Vacant	300590	Pool	9/1/1995	Cont	P	\$230,208.00
<b>Total for Organization:</b>							<b>\$1,076,829.00</b>
<b>Department/Organization: 610030</b>		<b>CPWE - Non State</b>					
<b><u>Continuing Ed Trainer Pool</u></b>							
Cont Ed Trainer Pool	Vacant	302590	Pool	9/1/1995	Cont	P	\$125,000.00
<b>Total for Organization:</b>							<b>\$125,000.00</b>
<b>Department/Organization: 610035</b>		<b>CPWE - New Contracts</b>					
<b><u>Continuing Ed Teacher Pool</u></b>							
Cont Ed-New Contracts Pool	Vacant	303590	Pool	9/1/2009	Cont	P	\$94,561.00
<b>Total for Organization:</b>							<b>\$94,561.00</b>
<b>Department/Organization: 610040</b>		<b>Alternative Teacher Certification</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Program Manager	Vacant	701880	Full-Time	9/1/2002	Cont	E	\$52,000.00

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**Financial Manager: Aguirre, Juan Carlos** **Total for Financial Manager: \$1,437,390.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 610040</b>		<b>Alternative Teacher Certification</b>					
<b><u>Classified Non-Exempt</u></b>							
Customer Svc Tech	Vacant	701873	Full-Time	9/1/2009	Cont	N	\$22,000.00
<b><u>Trainer Pool</u></b>							
ATCP Trainer Pool	Vacant	840873	Pool	9/1/2008	Cont	P	\$50,000.00
<b>Total for Organization:</b>							<b>\$124,000.00</b>



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**Community Engagement and Workforce Development**

<b>Financial Manager: Reed, Shirley</b>	<b>Total for Financial Manager:</b>	<b>\$543,370.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 141001</b>		<b>Accountability &amp; Management Svcs</b>					
<b><u>Administrative Exempt</u></b>							
Dir of Accountability Svcs	Vacant	702160	Full-Time	9/1/1995	Cont	E	\$71,836.00
<b><u>Prof/Tech Support Exempt</u></b>							
Internal Cntrls & Compl Offcr	Vacant	701160	Full-Time	9/1/1995	Cont	E	\$46,865.00
<b><u>Classified Non-Exempt</u></b>							
Accountability Tech	Vacant	705160	Full-Time	9/1/2006	Cont	N	\$26,837.00
<b>Total for Organization:</b>							<b>\$145,538.00</b>
<b>Department/Organization: 141002</b>		<b>Grant Development &amp; Compliance</b>					
<b><u>Administrative Exempt</u></b>							
Dir of Grant Dev and Management	Vacant	701321	Full-Time	9/1/2008	Cont	E	\$60,000.00
<b><u>Prof/Tech Support Exempt</u></b>							
Grant Development Officer	Roldan, Cuauhtemoc F	700316	Full-Time	9/1/1995	Cont	E	\$56,238.00
Grant Development Officer	Vacant	700123	Full-Time	9/1/1997	Cont	E	\$1.00
Grnts/Contr Compliance Mgr	Uriegas, Samantha Baruela	704160	Full-Time	9/1/1998	Cont	E	\$48,194.00
Grnts/Contr Compliance Offcr	Nguma, Elibariki Valerian	700420	Full-Time	9/1/1999	Cont	E	\$60,242.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Grnts/Contr Compliance Spec	Moran, Olga Ernestina	703420	Full-Time	9/1/2010	Cont	N	\$36,400.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Vacant	700005	Full-Time	9/1/1995	Cont	N	\$33,728.00
<b>Total for Organization:</b>							<b>\$294,803.00</b>
<b>Department/Organization: 141003</b>		<b>Community Engagement &amp; Wrkforce Dev</b>					
<b><u>Administrative Exempt</u></b>							
Assoc Dean Comm Eng/Wkfrce Dev	Vacant	707160	Full-Time	9/1/2008	Cont	E	\$1.00

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**Community Engagement and Workforce Development**

<b>Financial Manager: Reed, Shirley</b>	<b>Total for Financial Manager:</b>	<b>\$543,370.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 141003</b>		<b>Community Engagement &amp; Wrkforce Dev</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Internal Controls Analyst	Silva, Maricela G	701162	Full-Time	9/1/2009	Cont	E	\$38,028.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840161	Pool	9/1/2009	Cont	P	\$15,000.00
<b>Total for Organization:</b>							<b>\$53,029.00</b>
<b>Department/Organization: 141006</b>		<b>Ctr for Hisp Study Success &amp; Acad E</b>					
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840162	Pool	9/1/2009	Cont	P	\$50,000.00
<b>Total for Organization:</b>							<b>\$50,000.00</b>

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**Division of Business and Technology**

**Financial Manager: Creps, Emma** **Total for Financial Manager: \$158,481.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221106</b>		<b>Culinary Arts</b>					
<b><u>Department Chair</u></b>							
Dept Chair - Culinary Arts	Creps, Emma Dalia	380075	Full-Time	9/1/1997	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Culinary Arts Instr	Creps, Emma Dalia	302264	Full-Time	9/1/2009	Cont	E	\$45,151.00
Culinary Arts Instr	Vacant	300264	Full-Time	9/1/1998	Cont	E	\$52,679.00
Culinary Arts Instr	Wendland, Paul D	301411	Full-Time	9/1/2001	Cont	E	\$45,151.00
<b><u>Direct Wage Pool</u></b>							
Student Direct Wage Pool	Vacant	841264	Pool	9/1/2005	Cont	P	\$12,500.00
<b>Total for Organization:</b>							<b>\$158,481.00</b>

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**Division of Business and Technology**

<b>Financial Manager: Fonseca, Victor</b>	<b>Total for Financial Manager:</b>	<b>\$45,339.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221308</b>	<b>Fire Science</b>						
<b><u>Department Chair</u></b>							
Dept Chair - Fire Science	Fonseca, Victor	380312	Full-Time	9/1/2010	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Fire Science Instr	Fonseca, Victor	300312	Full-Time	9/1/2010	Cont	E	\$42,339.00
						<b>Total for Organization:</b>	<b>\$45,339.00</b>

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**Division of Business and Technology**

<b>Financial Manager: Gonzalez, Roberto</b>	<b>Total for Financial Manager:</b>	<b>\$617,719.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221402</b>		<b>Automotive Technology</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Vacant	701308	Full-Time	9/1/2008	Cont	N	\$6,951.00
Lab Assistant	Angulo, Gerardo Ibarra	700308	Full-Time	9/1/1997	Cont	N	\$24,642.00
<b><u>Department Chair</u></b>							
Dept Chair - Automotive	Gonzalez, Roberto G	380005	Full-Time	9/1/1995	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Auto Tech Instr	Camarillo, Rogelio	300062	Full-Time	9/1/1995	Cont	E	\$43,397.00
Auto Tech Instr	De La Pena, Ernesto	308308	Full-Time	9/1/2010	Cont	E	\$40,299.00
Auto Tech Instr	De La Pena, Raul	300123	Full-Time	9/1/1995	Cont	E	\$44,265.00
Auto Tech Instr	Garcia, Rodrigo	303308	Full-Time	9/1/1995	Cont	E	\$49,606.00
Auto Tech Instr	Gonzalez, Roberto G	300049	Full-Time	9/1/1995	Cont	E	\$57,558.00
Auto Tech Instr	Ochoa, Matias	305308	Full-Time	9/1/2002	Cont	E	\$45,151.00
Auto Tech Instr	Sanchez, David	310308	Full-Time	9/1/2010	Cont	E	\$42,339.00
Auto Tech Instr	Trevino, Roy	301308	Full-Time	9/1/1999	Cont	E	\$51,105.00
Auto Tech Instr	Unruh, Daniel R	302308	Full-Time	9/1/1995	Cont	E	\$50,350.00
Auto Tech Instr	Vacant	300308	Full-Time	9/1/1997	Cont	E	\$45,151.00
<b><u>Direct Wage Pool</u></b>							
Student Direct Wage Pool	Vacant	841308	Pool	9/1/2005	Cont	P	\$12,500.00
<b>Total for Organization:</b>							<b>\$514,814.00</b>

<b>Department/Organization: 221418</b>		<b>Diesel Technology</b>					
<b><u>Department Chair</u></b>							
Dept Chair - Diesel	Gonzalez, Roberto G	380309	Full-Time	9/1/2001	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Diesel Instr	Nino, Manuel	300138	Full-Time	9/1/1995	Cont	E	\$52,532.00

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**Division of Business and Technology**

<b>Financial Manager: Gonzalez, Roberto</b>	<b>Total for Financial Manager:</b>	<b>\$617,719.00</b>
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	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221418</b>	<b>Diesel Technology</b>					
<b>Faculty</b>						
Diesel Instr	Scoville, Paul K		304308	Full-Time	9/1/2002 Cont E	\$48,873.00
					<b>Total for Organization:</b>	<b>\$102,905.00</b>

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**Division of Business and Technology**

<b>Financial Manager: Hinojosa, Meliton</b>	<b>Total for Financial Manager:</b>	<b>\$453,532.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221405</b>		<b>Electronic &amp; Computer Maintenance</b>					
<b><u>Classified Non-Exempt</u></b>							
Lab Assistant	Mercado, Yolanda	701307	Full-Time	9/1/1999	Cont	N	\$29,673.00
<b><u>Department Chair</u></b>							
Dept Chair - Elec & Comp Maint	Hinojosa, Meliton	380307	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Elec & Comp Maint Instr	Ethridge, Anthony J	301307	Full-Time	9/1/1999	Cont	E	\$52,406.00
Elec & Comp Maint Instr	Flores, Oscar G	304307	Full-Time	9/1/2000	Cont	E	\$50,992.00
Elec & Comp Maint Instr	Garcia, George A	307307	Full-Time	9/1/2010	Cont	E	\$45,392.00
Elec & Comp Maint Instr	Garza Cavazos, Gustavo	300054	Full-Time	9/1/1995	Cont	E	\$52,406.00
Elec & Comp Maint Instr	Griffiths, Bruce David	303307	Full-Time	9/1/1999	Cont	E	\$56,750.00
Elec & Comp Maint Instr	Pompa, Pedro L	300053	Full-Time	9/1/1995	Cont	E	\$64,544.00
Elec & Comp Maint Instr	Ramirez, Eliazar	305307	Full-Time	9/1/2002	Cont	E	\$49,495.00
Elec & Comp Maint Instr	Reyes, Carlos	306307	Full-Time	9/1/2002	Cont	E	\$48,873.00
Elec & Comp Maint Instr	Vacant	302307	Full-Time	9/1/1999	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$453,532.00</b>

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**Division of Business and Technology**

**Financial Manager: Ingram, Richard** **Total for Financial Manager: \$67,805.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221415</b>		<b>Welding</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Salinas, Claudia Azucena	701308	Full-Time	9/1/2008	Cont	N	\$6,951.00
Lab Assistant	Cortez, Joshue Nathaniel	701311	Full-Time	9/1/2009	Cont	N	\$19,496.00
<b><u>Department Chair</u></b>							
Dept Chair - Welding	Ingram, Richard G	380417	Full-Time	9/1/2008	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Welding Instr	Ingram, Richard G	306426	Full-Time	9/1/2001	Cont	E	\$38,357.00
Welding Instr	Vacant	300311	Full-Time	9/1/2010	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$67,805.00</b>



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**Division of Business and Technology**

<b>Financial Manager: Jasso, Iris</b>	<b>Total for Financial Manager:</b>	<b>\$373,944.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221107</b>		<b>Paralegal</b>					
<b><u>Department Chair</u></b>							
Dept Chair - Paralegal	Jasso, Iris	380007	Full-Time	9/1/1995	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Paralegal Instr	Navarro, Myra Jean	300417	Full-Time	9/1/2009	Cont	E	\$51,158.00
Paralegal Instr	Vacant	300404	Full-Time	9/1/1999	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$52,659.00</b>
<b>Department/Organization: 221108</b>		<b>Administrative Office Careers</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Vacant	700084	Full-Time	9/1/1995	Cont	N	\$20,070.00
Lab Assistant	Cole, Connie Jo	701410	Full-Time	9/1/2004	Cont	N	\$32,547.00
<b><u>Department Chair</u></b>							
Dept Chair - AOC	Jasso, Iris	380413	Full-Time	9/1/1995	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Admin Office Careers Instr	Garza, Andres A	305413	Full-Time	9/1/2002	Cont	E	\$50,882.00
Admin Office Careers Instr	Jasso, Iris	300013	Full-Time	9/1/1995	Cont	E	\$63,604.00
Admin Office Careers Instr	Morales, Socorro B	300051	Full-Time	9/1/1995	Cont	E	\$46,086.00
Admin Office Careers Instr	Pena, Ernesto O	300402	Full-Time	9/1/2009	Cont	E	\$39,333.00
Admin Office Careers Instr	Reich-Hildebrandt, Rosemary	300016	Full-Time	9/1/1995	Cont	E	\$67,262.00
Admin Office Careers Instr	Vacant	301416	Full-Time	9/1/1999	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$321,285.00</b>

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**Division of Business and Technology**

**Financial Manager: Lozano, Adolfo** **Total for Financial Manager: \$494,851.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221104</b>		<b>Business Computer Systems</b>					
<b><u>Classified Non-Exempt</u></b>							
Lab Assistant	Zaragoza, Isauro Daniel	700013	Full-Time	9/1/1995	Cont	N	\$24,198.00
Secretary	Garcia, Araceli	703250	Full-Time	9/1/1999	Cont	N	\$22,254.00
<b><u>Department Chair</u></b>							
Dept Chair - Business Comp Sys	Lozano, Adolfo	380002	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Business Comp Sys Instr	Hinojosa, Meliton	302410	Full-Time	9/1/2000	Cont	E	\$59,734.00
Business Comp Sys Instr	Lozano, Adolfo	300406	Full-Time	9/1/1997	Cont	E	\$61,712.00
Business Comp Sys Instr	Morales, Norma L	300102	Full-Time	9/1/1995	Cont	E	\$52,914.00
Business Comp Sys Instr	Pena, Gabriela E	301401	Full-Time	9/1/1999	Cont	E	\$54,271.00
Business Comp Sys Instr	Pomares, Patricia	300020	Full-Time	9/1/1995	Cont	E	\$55,604.00
Business Comp Sys Instr	Saenz, Jorge Enrique	300019	Full-Time	9/1/1995	Cont	E	\$64,544.00
Business Comp Sys Instr	Salinas, Francisco	300410	Full-Time	9/1/2009	Cont	E	\$46,757.00
Business Comp Sys Instr	Teniente, Angelita Elizondo	304410	Full-Time	9/1/2010	Cont	E	\$49,863.00
<b>Total for Organization:</b>							<b>\$494,851.00</b>

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**Division of Business and Technology**

**Financial Manager: Montez, Daniel** **Total for Financial Manager: \$1,042,603.00**

		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221101</b>		<b>Accounting</b>					
<b>Department Chair</b>							
Dept Chair - Accounting	Montez, Daniel	380044	Full-Time	9/1/1995	Cont	E	\$1,000.00
<b>Faculty</b>							
Asst Prof of Accounting	Dietz, Ruel Elizabeth Mixon	300162	Full-Time	9/1/1995	Cont	E	\$56,005.00
Accounting Instr	Almon, Robert A	305411	Full-Time	9/1/2009	Cont	E	\$51,877.00
Accounting Instr	Laurel, David Ezequiel	300405	Full-Time	9/1/1999	Cont	E	\$61,539.00
Accounting Instr	Wilson, John Hank	301405	Full-Time	9/1/1999	Cont	E	\$52,775.00
<b>Total for Organization:</b>							<b>\$223,196.00</b>
<b>Department/Organization: 221102</b>		<b>Economics</b>					
<b>Department Chair</b>							
Dept Chair - Economics	Montez, Daniel	380408	Full-Time	9/1/1995	Cont	E	\$1,000.00
<b>Faculty</b>							
Economics Instr	Martinez, Salvador A	305410	Full-Time	9/1/2000	Cont	E	\$54,822.00
Economics Instr	McCorkle, Gary Lee	300408	Full-Time	9/1/1999	Cont	E	\$59,901.00
Economics Instr	Peek, Kevin M	300008	Full-Time	9/1/1995	Cont	E	\$55,919.00
Economics Instr	Plaza, Oscar A	301408	Full-Time	9/1/1995	Cont	E	\$64,242.00
Economics Instr	Vacant	302408	Full-Time	9/1/2001	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$235,885.00</b>
<b>Department/Organization: 221103</b>		<b>Business Administration</b>					
<b>Classified Non-Exempt</b>							
Faculty Secretary	Ramirez, Mariela Berenice	700027	Full-Time	9/1/1995	Cont	N	\$20,050.00
<b>Department Chair</b>							
Dept Chair - Business Admin	Montez, Daniel	380411	Full-Time	9/1/1995	Cont	E	\$1,000.00

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**Division of Business and Technology**

**Financial Manager: Montez, Daniel**

**Total for Financial Manager: \$1,042,603.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221103</b>		<b>Business Administration</b>					
<b>Faculty</b>							
	Assoc Prof of Bus Admin	Garcia, Miguel Antonio	303403	Full-Time	9/1/2000	Cont E	\$55,604.00
	Assoc Prof of Bus Admin	Jasso, Reynaldo	302403	Full-Time	9/1/1998	Cont E	\$62,463.00
	Business Admin Instr	Altemeyer, Bradley Scott	300403	Full-Time	9/1/1999	Cont E	\$58,852.00
	Business Admin Instr	Hernandez, Anne I	300012	Full-Time	9/1/1995	Cont E	\$64,544.00
	Business Admin Instr	Kolahdouz, Mehdi	300010	Full-Time	9/1/1995	Cont E	\$51,877.00
	Business Admin Instr	Montez, Daniel	300011	Full-Time	9/1/1995	Cont E	\$59,016.00
	Business Admin Instr	Moore, Rosemond	301410	Full-Time	9/1/2000	Cont E	\$43,419.00
	Business Admin Instr	Sanchez, Cynthia G	304411	Full-Time	9/1/2005	Cont E	\$52,914.00
	Business Admin Instr	Snyder, Kimberly Marie	302411	Full-Time	9/1/2001	Cont E	\$55,604.00
	Business Admin Instr	Solis, Griselda	303411	Full-Time	9/1/2003	Cont E	\$58,178.00
<b>Total for Organization:</b>							<b>\$583,521.00</b>
<b>Department/Organization: 221110</b>		<b>Human Resources Specialist</b>					
<b>Faculty</b>							
	HR Spec Instr	Vacant	300205	Full-Time	9/1/2008	Cont E	\$1.00
<b>Total for Organization:</b>							<b>\$1.00</b>

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**Division of Business and Technology**

**Financial Manager: Morales, Daniel** **Total for Financial Manager: \$119,195.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221409</b>		<b>Precision Manufacturing</b>					
<b><u>Classified Non-Exempt</u></b>							
Lab Assistant	Vacant	705301	Full-Time	9/1/2009	Cont	N	\$21,512.00
<b><u>Department Chair</u></b>							
Dept Chair - PMT	Morales, Daniel A	380033	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Precision Mfg Instr	Adame, Esmeralda	305301	Full-Time	9/1/2003	Cont	E	\$47,926.00
Precision Mfg Instr	Morales, Daniel A	305202	Full-Time	9/1/2003	Cont	E	\$46,757.00
<b>Total for Organization:</b>							<b>\$119,195.00</b>

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**Division of Business and Technology**

<b>Financial Manager: Reyna, Mario</b>	<b>Total for Financial Manager:</b>	<b>\$236,742.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221001</b>		<b>Division of Business &amp; Technology</b>					
<b><u>Administrative Exempt</u></b>							
Dean for Business & Technology	Reyna, Mario	700415	Full-Time	9/1/1998	Cont	E	\$106,475.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Alvarado, Hermelinda	700192	Full-Time	9/1/1995	Cont	N	\$38,330.00
Administrative Assistant	Hinojosa, Aleida	700162	Full-Time	9/1/1995	Cont	N	\$32,962.00
Secretary	Garcia, Mary A	701415	Full-Time	9/1/2001	Cont	N	\$19,321.00
<b><u>Direct Wage Pool</u></b>							
Student Direct Wage Pool	Vacant	841304	Pool	9/1/2002	Cont	P	\$27,154.00
Student Direct Wage Pool	Vacant	841415	Pool	9/1/2005	Cont	P	\$12,500.00
<b>Total for Organization:</b>							<b>\$236,742.00</b>

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**Division of Business and Technology**

<b>Financial Manager: Sanchez, Reynaldo</b>	<b>Total for Financial Manager:</b>	<b>\$749,730.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221404</b>		<b>CADD</b>					
<b><u>Classified Non-Exempt</u></b>							
Lab Assistant	Orozco, Alejandro R	700303	Full-Time	9/1/1999	Cont	N	\$24,243.00
<b><u>Department Chair</u></b>							
Dept Chair - CADD	Sanchez, Reynaldo	380071	Full-Time	9/1/1997	Cont	E	\$750.00
<b><u>Faculty</u></b>							
Asst Prof of CADD	Lozano, Sara Maria	309308	Full-Time	9/1/2005	Cont	E	\$42,358.00
Asst Prof of CADD	Salas, Laura	301303	Full-Time	9/1/1999	Cont	E	\$50,117.00
Asst Prof of CADD	Vanguelova, Margarita Gueorguieva	305303	Full-Time	9/1/2002	Cont	E	\$52,914.00
CADD Instr	Rosales, Irma Maria	300089	Full-Time	9/1/1995	Cont	E	\$54,800.00
CADD Instr	Saldana, Samuel	303408	Full-Time	9/1/2003	Cont	E	\$45,392.00
CADD Instr	Sanchez, Reynaldo	302303	Full-Time	9/1/1999	Cont	E	\$51,632.00
CADD Instr	Vacant	300303	Full-Time	9/1/1998	Cont	E	\$48,884.00
CADD Instr	Valdez, Omar	304303	Full-Time	9/1/2001	Cont	E	\$49,863.00
<b>Total for Organization:</b>							<b>\$420,953.00</b>
<b>Department/Organization: 221407</b>		<b>HVACR</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Patruno, Nora V	701304	Full-Time	9/1/2004	Cont	N	\$19,689.00
Lab Assistant	Ybarra, Jose Ricardo	701300	Full-Time	9/1/2001	Cont	N	\$30,861.00
<b><u>Department Chair</u></b>							
Dept Chair - HVACR	Sanchez, Reynaldo	380006	Full-Time	9/1/1995	Cont	E	\$750.00
<b><u>Faculty</u></b>							
HVACR Instr	Hernandez, Guadalupe	300058	Full-Time	9/1/1995	Cont	E	\$56,021.00
HVACR Instr	Noriega, Rolando S	300131	Full-Time	9/1/1997	Cont	E	\$52,650.00
HVACR Instr	Perez, Arnoldo	306308	Full-Time	9/1/2004	Cont	E	\$46,054.00

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**Division of Business and Technology**

<b>Financial Manager: Sanchez, Reynaldo</b>	<b>Total for Financial Manager: \$749,730.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221407</b>		<b>HVACR</b>					
<b>Faculty</b>							
HVACR Instr	Zamarripa, Arturo	300306	Full-Time	9/1/1999	Cont	E	\$48,873.00
<b>Total for Organization:</b>							<b>\$254,898.00</b>
<b>Department/Organization: 221413</b>		<b>Electrician Assistant</b>					
<b>Classified Non-Exempt</b>							
Faculty Secretary	Vacant	701308	Full-Time	9/1/2008	Cont	N	\$6,951.00
Lab Assistant	Sanchez, Daniel	701310	Full-Time	9/1/2009	Cont	N	\$20,276.00
<b>Department Chair</b>							
Dept Chair - Electrician Asst	Sanchez, Reynaldo	380310	Full-Time	9/1/2008	Cont	E	\$750.00
<b>Faculty</b>							
Electrician Asst Instr	Flores, Arnulfo	312421	Full-Time	9/1/2004	Cont	E	\$45,151.00
Electrician Asst Instr	Vacant	301310	Full-Time	9/1/2010	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$73,129.00</b>
<b>Department/Organization: 221417</b>		<b>Plumber Assistant</b>					
<b>Department Chair</b>							
Dept Chair - Plumber Asst	Sanchez, Reynaldo	380418	Full-Time	9/1/2008	Cont	E	\$750.00
<b>Total for Organization:</b>							<b>\$750.00</b>



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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Ballinger, Robert**

**Total for Financial Manager: \$1,276,807.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223007</b>		<b>Political Science</b>					
<b>Department Chair</b>							
	Dept Chair - Political Science	Ballinger, Robert C		381133	Full-Time	9/1/2004 Cont E	\$3,000.00
<b>Faculty</b>							
	Professor of Political Science	Ballinger, Robert C		306133	Full-Time	9/1/1997 Cont E	\$62,358.00
	Professor of Political Science	Reynolds, Darrial		300130	Full-Time	9/1/1997 Cont E	\$60,529.00
	Assoc Prof of Political Sci	Clark, Jennifer B		300025	Full-Time	9/1/1995 Cont E	\$57,285.00
	Assoc Prof of Political Sci	Vacant		315133	Full-Time	9/1/1999 Cont E	\$52,437.00
	Asst Prof of Political Science	Murray, Mark R		310133	Full-Time	9/1/2004 Cont E	\$50,726.00
	Asst Prof of Political Science	Zapata, Rogerio Jesus		301133	Full-Time	9/1/1999 Cont E	\$46,757.00
	Political Science Instr	Vacant		317133	Full-Time	9/1/2010 Cont E	\$53,747.00
	Political Science Instr	Berry, Jeffrey C		304133	Full-Time	9/1/1999 Cont E	\$59,901.00
	Political Science Instr	Bocanegra, Jose		301421	Full-Time	9/1/1998 Cont E	\$50,726.00
	Political Science Instr	Burton, Alexander		300057	Full-Time	9/1/1995 Cont E	\$53,973.00
	Political Science Instr	Doas, Peter G		308133	Full-Time	9/1/2003 Cont E	\$60,630.00
	Political Science Instr	Fletcher, William		304130	Full-Time	9/1/1995 Cont E	\$42,360.00
	Political Science Instr	Guinn, Darrold T		302133	Full-Time	9/1/1999 Cont E	\$54,906.00
	Political Science Instr	Hake, Yolanda Garza		307133	Full-Time	9/1/1999 Cont E	\$53,973.00
	Political Science Instr	Holton, Kevin T		305133	Full-Time	9/1/2000 Cont E	\$52,437.00
	Political Science Instr	Hosey, Nathan		311133	Full-Time	9/1/2004 Cont E	\$39,336.00
	Political Science Instr	Inmon, Jerry Jay		313133	Full-Time	9/1/2003 Cont E	\$52,914.00
	Political Science Instr	Johnson, Wallace Dodge		309133	Full-Time	9/1/1997 Cont E	\$64,242.00
	Political Science Instr	Marshall, Christopher Ross		301221	Full-Time	9/1/1999 Cont E	\$49,910.00
	Political Science Instr	McElvain, Larry B		300014	Full-Time	9/1/1995 Cont E	\$50,860.00

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Ballinger, Robert**

**Total for Financial Manager: \$1,276,807.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223007</b>		<b>Political Science</b>					
<b>Faculty</b>							
Political Science Instr	Neckel, Kirk M	312133	Full-Time	9/1/1999	Cont	E	\$44,505.00
Political Science Instr	Ogundele, Ayodeji O	316133	Full-Time	9/1/1999	Cont	E	\$54,822.00
Political Science Instr	Schuler, Mark Andrew	303133	Full-Time	9/1/1999	Cont	E	\$53,747.00
Political Science Instr	Vacant	314133	Full-Time	9/1/2005	Cont	E	\$50,726.00
<b>Total for Organization:</b>							<b>\$1,276,807.00</b>

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**Division of Liberal Arts and Social Sciences**

<b>Financial Manager: Bischoff, Margaretha</b>	<b>Total for Financial Manager:</b>	<b>\$495,509.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 223012</b>		<b>Div Liberal Arts &amp; Social Sciences</b>					
<b><u>Administrative Exempt</u></b>							
Dean for Lib Arts & Soc Sci	Bischoff, Margaretha E	700150	Full-Time	9/1/1998	Cont	E	\$94,658.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Theater Support Services Coord	Salazar, Miguel	701227	Full-Time	9/1/2009	Cont	N	\$36,720.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Perez, Rosa	700173	Full-Time	9/1/1995	Cont	N	\$31,393.00
Administrative Secretary	Farias, Sylvia	700300	Full-Time	9/1/1995	Cont	N	\$34,734.00
Developmental Lab Tech	Vacant	702426	Full-Time	9/1/2000	Cont	N	\$24,154.00
Faculty Secretary	Amaya, Jessica Viridiana	706150	Full-Time	9/1/2009	Cont	N	\$20,852.00
Faculty Secretary	Colorado, Rose	702222	Full-Time	9/1/2000	Cont	N	\$21,686.00
Faculty Secretary	Guajardo, Anna Belia	700029	Full-Time	9/1/1995	Cont	N	\$23,909.00
Faculty Secretary	Herron, Anna Pauline	704150	Full-Time	9/1/2005	Cont	N	\$24,628.00
Faculty Secretary	Longoria, Norma B	716272	Full-Time	9/1/1999	Cont	N	\$22,771.00
Faculty Secretary	Pizana, Belinda	705150	Full-Time	9/1/2009	Cont	N	\$18,932.00
Faculty Secretary	Ramirez, Elizabeth	717272	Full-Time	9/1/1999	Cont	N	\$20,852.00
Faculty Secretary	Salinas, Alejandra	700128	Full-Time	9/1/1995	Cont	N	\$19,689.00
Faculty Secretary	Vacant	701133	Full-Time	9/1/2007	Cont	N	\$20,674.00
Lab Assistant	Vacant	702150	Full-Time	9/1/2001	Cont	N	\$26,156.00
Secretary	Crawford, Esther Michelle	701150	Full-Time	9/1/2000	Cont	N	\$25,007.00
Secretary	Garcia, Angelica R	703150	Full-Time	9/1/2002	Cont	N	\$28,694.00
<b>Total for Organization:</b>							<b>\$495,509.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Buhidar, William**

**Total for Financial Manager: \$819,712.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223001</b>		<b>Art</b>					
<b>Department Chair</b>							
Dept Chair - Art	Buhidar, William	380220	Full-Time	9/1/1999	Cont	E	\$1,500.00
<b>Faculty</b>							
Assoc Prof of Art	Lubben, Richard David	309220	Full-Time	9/1/2004	Cont	E	\$57,125.00
Asst Prof of Art	Brown, Rachael Elizabeth	305220	Full-Time	9/1/2001	Cont	E	\$58,852.00
Asst Prof of Art	Evans, Phyllis Leverich	306220	Full-Time	9/1/2002	Cont	E	\$56,005.00
Art Instr	Ballinger, L Patricia H	310221	Full-Time	9/1/2002	Cont	E	\$51,877.00
Art Instr	Freeman, David McCall	307220	Full-Time	9/1/2004	Cont	E	\$54,906.00
Art Instr	Garcia, Eduardo J	300055	Full-Time	9/1/1997	Cont	E	\$60,630.00
Art Instr	Leonard, Christopher Peter	311220	Full-Time	9/1/2010	Cont	E	\$53,831.00
Art Instr	Matthews, Thomas Lee	300078	Full-Time	9/1/1995	Cont	E	\$48,282.00
Art Instr	Nicol, Scott L	310220	Full-Time	9/1/2005	Cont	E	\$49,488.00
Art Instr	Perez Suarez, Pedro J	304220	Full-Time	9/1/2000	Cont	E	\$51,877.00
Art Instr	Smith, Richard Lee	300220	Full-Time	9/1/1999	Cont	E	\$62,463.00
Art Instr	Vacant	308220	Full-Time	9/1/2004	Cont	E	\$53,831.00
Graphic Arts Instr	Tierney, Francis	300108	Full-Time	9/1/1995	Cont	E	\$50,726.00
<b>Total for Organization:</b>							<b>\$711,393.00</b>
<b>Department/Organization: 223002</b>		<b>Music</b>					
<b>Department Chair</b>							
Dept Chair - Music	Buhidar, William	380223	Full-Time	9/1/1999	Cont	E	\$1,500.00
<b>Faculty</b>							
Music Instr	Cather, Daniel Pierce	301223	Full-Time	9/1/2005	Cont	E	\$43,419.00
Music Instr	O'Leary, Sharon	302220	Full-Time	9/1/1999	Cont	E	\$63,400.00

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Buhidar, William** **Total for Financial Manager: \$819,712.00**

	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223002</b>		<b>Music</b>				
						<b>Total for Organization: \$108,319.00</b>

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**Division of Liberal Arts and Social Sciences**

<b>Financial Manager: Cantu, Rosalinda</b>	<b>Total for Financial Manager:</b>	<b>\$674,042.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 223003</b>		<b>Speech</b>					
<b>Department Chair</b>							
Dept Chair - Speech	Cantu, Rosalinda	380228	Full-Time	9/1/1999	Cont	E	\$1,500.00
<b>Faculty</b>							
Assoc Prof of Speech	Taylor, Dawn Diana	304228	Full-Time	9/1/2001	Cont	E	\$53,973.00
Asst Prof of Speech	Scales, Michael Joe	312228	Full-Time	9/1/2010	Cont	E	\$60,630.00
Speech Instr	Cantu, Rosalinda	306228	Full-Time	9/1/2002	Cont	E	\$53,747.00
Speech Instr	Cardenas, Moraima	306202	Full-Time	9/1/2003	Cont	E	\$46,757.00
Speech Instr	Jimenez, Carmela L	309228	Full-Time	9/1/2004	Cont	E	\$54,783.00
Speech Instr	Kotzur, Linda R	311228	Full-Time	9/1/2009	Cont	E	\$44,505.00
Speech Instr	Marroquin-Baldwin, Cynthia	300228	Full-Time	9/1/1998	Cont	E	\$49,863.00
Speech Instr	Nunn, Laura Jean	301300	Full-Time	9/1/2003	Cont	E	\$52,914.00
Speech Instr	Ortega-Hilpert, Elizabeth	302228	Full-Time	9/1/1999	Cont	E	\$52,914.00
Speech Instr	Vacant	300115	Full-Time	9/1/1997	Cont	E	\$1.00
Speech Instr	Walker, Mary Thankam	308228	Full-Time	9/1/2004	Cont	E	\$45,617.00
Speech Instr	Wyatt, Debra Sue	301228	Full-Time	9/1/1999	Cont	E	\$53,973.00
Speech/Drama Instr	Rivera, Fernando Alberto	305228	Full-Time	9/1/2001	Cont	E	\$51,877.00
<b>Total for Organization:</b>							<b>\$623,054.00</b>
<b>Department/Organization: 223004</b>		<b>Drama</b>					
<b>Department Chair</b>							
Dept Chair - Drama	Cantu, Rosalinda	380227	Full-Time	9/1/1999	Cont	E	\$1,500.00
<b>Faculty</b>							
Drama Instr	Rodriguez, Joel	307228	Full-Time	9/1/2003	Cont	E	\$49,488.00
<b>Total for Organization:</b>							<b>\$50,988.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Haske, Joseph**

**Total for Financial Manager: \$1,943,745.00**

Department/Organization: 223006	English	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department Chair</b>							
Dept Chair - English	Haske, Joseph D	380036	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b>Faculty</b>							
Professor of English	Mitchell, Marcia	312224	Full-Time	9/1/2000	Cont	E	\$67,178.00
Assoc Prof of English	Andreasen, Liana	320224	Full-Time	9/1/2004	Cont	E	\$55,919.00
Assoc Prof of English	Millan, Brett Jorge	308224	Full-Time	9/1/2000	Cont	E	\$58,178.00
Assoc Prof of English	Millan, Rebecca Olympia	316224	Full-Time	9/1/2002	Cont	E	\$60,529.00
Asst Prof of English	Martinez, Jose Rene	318224	Full-Time	9/1/2004	Cont	E	\$52,775.00
Asst Prof of English	Poulton, Lanesa A	315224	Full-Time	9/1/2001	Cont	E	\$48,282.00
English Instr	Andreasen, Robin P	322224	Full-Time	9/1/2005	Cont	E	\$52,775.00
English Instr	Bell, Robin A	326224	Full-Time	9/1/1995	Cont	E	\$49,863.00
English Instr	Bocanegra, Evaristo	327224	Full-Time	9/1/2010	Cont	E	\$49,863.00
English Instr	Burks, Carolyn Groman	314224	Full-Time	9/1/2000	Cont	E	\$61,437.00
English Instr	Cantu, Dana	301224	Full-Time	9/1/1998	Cont	E	\$63,293.00
English Instr	Cather, Darci A	300412	Full-Time	9/1/2003	Cont	E	\$45,617.00
English Instr	Clark Heller, Melvin Gene	313224	Full-Time	9/1/2000	Cont	E	\$62,463.00
English Instr	Coronado, Richard	300074	Full-Time	9/1/1995	Cont	E	\$53,973.00
English Instr	Edgar, Colleen Brooks	300029	Full-Time	9/1/1995	Cont	E	\$48,884.00
English Instr	Fuschetto, Thomas J	300024	Full-Time	9/1/1995	Cont	E	\$62,463.00
English Instr	Garcia, Maricela	300052	Full-Time	9/1/1995	Cont	E	\$56,436.00
English Instr	Gridley, Carla B	305224	Full-Time	9/1/1999	Cont	E	\$54,783.00
English Instr	Haske, Joseph D	317224	Full-Time	9/1/2003	Cont	E	\$53,831.00
English Instr	Jansen, Matthew T	302405	Full-Time	9/1/2003	Cont	E	\$45,954.00

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Haske, Joseph**

**Total for Financial Manager: \$1,943,745.00**

Department/Organization: 223006	English	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Faculty</b>							
English Instr	Jones, Jonathan T	310224	Full-Time	9/1/2000	Cont	E	\$48,282.00
English Instr	Knecht, Jennifer	307224	Full-Time	9/1/1999	Cont	E	\$52,914.00
English Instr	Masilamony, Evashisha	309224	Full-Time	9/1/1999	Cont	E	\$64,242.00
English Instr	Morrison, Stephen Douglas	319224	Full-Time	9/1/2004	Cont	E	\$52,775.00
English Instr	Moyle, David R	302224	Full-Time	9/1/1999	Cont	E	\$55,604.00
English Instr	Munoz, Elizabeth	300084	Full-Time	9/1/1995	Cont	E	\$44,505.00
English Instr	Nambiar, Sharmila	303224	Full-Time	9/1/1999	Cont	E	\$58,852.00
English Instr	Oakes, David A	300224	Full-Time	9/1/1998	Cont	E	\$60,529.00
English Instr	Ochoa, Juan	300056	Full-Time	9/1/1995	Cont	E	\$51,740.00
English Instr	Schnee, Jessica S	306224	Full-Time	9/1/1999	Cont	E	\$54,783.00
English Instr	Tyx, Daniel Blue	300023	Full-Time	9/1/1995	Cont	E	\$43,740.00
English Instr	Vacant	328224	Full-Time	9/1/2010	Cont	E	\$1.00
English Instr	Vacant	311224	Full-Time	9/1/2000	Cont	E	\$54,906.00
English Instr	Vacant	325224	Full-Time	9/1/1999	Cont	E	\$52,775.00
English Instr	Vacant	304224	Full-Time	9/1/1999	Cont	E	\$43,419.00
English Instr	Vacant	329224	Full-Time	9/1/2010	Cont	E	\$54,822.00
English Instr	Villarreal-Disraeli, Virginia Allegra	321224	Full-Time	9/1/2002	Cont	E	\$42,360.00
<b>Total for Organization:</b>							<b>\$1,943,745.00</b>



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**Division of Liberal Arts and Social Sciences**

<b>Financial Manager: Lozano, Maria</b>	<b>Total for Financial Manager: \$211,515.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 223033</b>		<b>MV-Child Care &amp; Development (Unres)</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Childcare Center Manager	Lozano, Maria Aida	705137	Full-Time	9/1/2006	Cont	E	\$37,546.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Asst Childcare Ctr Manager	Serrano, Sylvia G	708137	Full-Time	9/1/2008	Cont	N	\$34,389.00
Teacher	Longoria, Christina Ann	703137	Full-Time	9/1/2009	Cont	N	\$30,893.00
Teacher	Rivera, Gabriela	702137	Full-Time	9/1/2009	Cont	N	\$30,893.00
Teacher	Torrez, Veronica	709137	Full-Time	9/1/2008	Cont	N	\$32,438.00
Toddler Teacher	Santillana, Yolanda	707137	Full-Time	9/1/2006	Cont	N	\$26,583.00
<b><u>Classified Non-Exempt</u></b>							
Secretary	Reyes, Maritza	706137	Full-Time	9/1/2006	Cont	N	\$18,773.00
<b>Total for Organization:</b>							<b>\$211,515.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Magdaleno-Lejarza, Delia** **Total for Financial Manager: \$573,857.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223008</b>		<b>World Language Department</b>					
<b>Department Chair</b>							
Dept Chair - World Languages	Magdaleno-Lejarza, Delia S	380057	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b>Faculty</b>							
Assoc Prof of Spanish	Banford, James P	301230	Full-Time	9/1/2002	Cont	E	\$60,630.00
Asst Prof of Spanish	Villarreal, Hector	309221	Full-Time	9/1/2002	Cont	E	\$52,914.00
American Sign Lang Instr	Zenor, Jerry W	307221	Full-Time	9/1/2001	Cont	E	\$65,207.00
Spanish Instr	Belena, Emmanuel Xavier	306221	Full-Time	9/1/2001	Cont	E	\$61,437.00
Spanish Instr	Espinoza, Mario	302221	Full-Time	9/1/2000	Cont	E	\$55,604.00
Spanish Instr	Lopez, Nereida	300048	Full-Time	9/1/1997	Cont	E	\$59,016.00
Spanish Instr	Magdaleno-Lejarza, Delia S	300027	Full-Time	9/1/1995	Cont	E	\$57,285.00
Spanish Instr	Matulewicz, Rosario Garcia	305221	Full-Time	9/1/2001	Cont	E	\$52,914.00
Spanish Instr	Pastor, Elisa	308221	Full-Time	9/1/1998	Cont	E	\$51,877.00
Spanish Instr	Silva, Juan A	304221	Full-Time	9/1/2001	Cont	E	\$53,973.00
<b>Total for Organization:</b>							<b>\$573,857.00</b>

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**Division of Liberal Arts and Social Sciences**

<b>Financial Manager: Montiel, Arturo</b>	<b>Total for Financial Manager: \$601,136.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 222002</b>		<b>College Success</b>					
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Martinez, Maricela	700191	Full-Time	9/1/1995	Cont	N	\$33,609.00
<b><u>Department Chair</u></b>							
Dept Chair - College Success	Montiel, Arturo	380426	Full-Time	9/1/2005	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Asst Prof of College Success	Botello, Jorge Luis	313406	Full-Time	9/1/2004	Cont	E	\$53,973.00
Asst Prof of College Success	Miller, Terrence Gene	311406	Full-Time	9/1/2001	Cont	E	\$59,734.00
College Success Instr	Bean, Lydia L	302426	Full-Time	9/1/1998	Cont	E	\$53,747.00
College Success Instr	Lung, Auristela	303426	Full-Time	9/1/2000	Cont	E	\$57,125.00
College Success Instr	Rodriguez, Ricardo C	308422	Full-Time	9/1/2000	Cont	E	\$54,271.00
College Success Instr	Vacant	304421	Full-Time	9/1/1999	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$313,960.00</b>
<b>Department/Organization: 223022</b>		<b>Education</b>					
<b><u>Department Chair</u></b>							
Dept Chair - Education	Montiel, Arturo	380142	Full-Time	9/1/1995	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Education Instr	Montiel, Arturo	305426	Full-Time	9/1/2001	Cont	E	\$58,178.00
Education Instr	Rios, Sandra	300142	Full-Time	9/1/2010	Cont	E	\$44,505.00
Education Instr	Shook, John R	301226	Full-Time	9/1/1999	Cont	E	\$64,242.00
Education Instr	Vacant	302137	Full-Time	9/1/2000	Cont	E	\$1.00
Education Instr	Vuurens, Karen A	304426	Full-Time	9/1/2000	Cont	E	\$59,734.00
Education Instr	Zuniga, Rene Renato	301426	Full-Time	9/1/1999	Cont	E	\$59,016.00
<b>Total for Organization:</b>							<b>\$287,176.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Nelson, Christopher**

**Total for Financial Manager: \$1,509,078.00**

		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget	
<b>Department/Organization: 223019</b>		<b>Philosophy</b>						
<b>Department Chair</b>								
Dept Chair - Philosophy	Nelson, Christopher	380059	Full-Time	9/1/1995	Cont	E	\$1,500.00	
<b>Faculty</b>								
Assoc Prof of Philosophy	Braune, Dominic Boyer	300141	Full-Time	9/1/2000	Cont	E	\$60,630.00	
Assoc Prof of Philosophy	Nelson, Christopher Aaron Persson	306141	Full-Time	9/1/2002	Cont	E	\$54,822.00	
Philosophy Instr	Basham, Lee Anderson	307141	Full-Time	9/1/1998	Cont	E	\$57,037.00	
Philosophy Instr	Fowler, Robert Mark	304141	Full-Time	9/1/2004	Cont	E	\$62,358.00	
Philosophy Instr	McBride, Jeffrey Thomas	303141	Full-Time	9/1/2002	Cont	E	\$53,831.00	
Philosophy Instr	Norman, Theresa Jc	305141	Full-Time	9/1/2004	Cont	E	\$58,852.00	
Philosophy Instr	Vacant	308141	Full-Time	9/1/2005	Cont	E	\$1.00	
Philosophy Instr	Vacant	302141	Full-Time	9/1/2001	Cont	E	\$1.00	
<b>Total for Organization:</b>							<b>\$349,032.00</b>	
<b>Department/Organization: 223020</b>		<b>History</b>						
<b>Department Chair</b>								
Dept Chair - History	Nelson, Christopher	380225	Full-Time	9/1/1995	Cont	E	\$1,500.00	
<b>Faculty</b>								
Professor of History	Carter, William	300026	Full-Time	9/1/1995	Cont	E	\$66,184.00	
Assoc Prof of History	Reyes, Gilberto	300015	Full-Time	9/1/1997	Cont	E	\$56,436.00	
Asst Prof of History	Allen, Benjamin M	312225	Full-Time	9/1/2005	Cont	E	\$57,037.00	
Asst Prof of History	Gomez, Victor	303410	Full-Time	9/1/2001	Cont	E	\$46,757.00	
Asst Prof of History	Munoz, Elizandro	315225	Full-Time	9/1/2005	Cont	E	\$46,757.00	
History Instr	Barrera, James B	311225	Full-Time	9/1/2003	Cont	E	\$52,437.00	
History Instr	Blaine, Patricia Ann	321225	Full-Time	9/1/1999	Cont	E	\$55,919.00	

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Nelson, Christopher**

**Total for Financial Manager: \$1,509,078.00**

Department/Organization: 223020	History	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Faculty</b>							
	History Instr	Burton, Judd	300225	Full-Time	9/1/1995	Cont E	\$53,747.00
	History Instr	Davis, Christopher R	322225	Full-Time	9/1/2010	Cont E	\$47,926.00
	History Instr	Gomez, Laura Maria	308225	Full-Time	9/1/2004	Cont E	\$50,860.00
	History Instr	Gonzales, Trinidad O	320225	Full-Time	9/1/1999	Cont E	\$55,919.00
	History Instr	Kennedy, Robert Sean	310228	Full-Time	9/1/1999	Cont E	\$48,884.00
	History Instr	Liss, Annie Parker	323225	Full-Time	9/1/2010	Cont E	\$44,834.00
	History Instr	Liss, John	307225	Full-Time	9/1/2003	Cont E	\$43,419.00
	History Instr	Muckleroy, Darrell L	309225	Full-Time	9/1/2004	Cont E	\$50,860.00
	History Instr	Rice, John Steven	302225	Full-Time	9/1/1999	Cont E	\$58,852.00
	History Instr	Sabin, Jodi L	310225	Full-Time	9/1/1998	Cont E	\$47,926.00
	History Instr	Stone, Ellen Elizabeth	304225	Full-Time	9/1/2001	Cont E	\$53,973.00
	History Instr	Uribe, Alfonso Federico	305225	Full-Time	9/1/2002	Cont E	\$56,436.00
	History Instr	Vacant	301225	Full-Time	9/1/1998	Cont E	\$57,285.00
	History Instr	Vacant	300124	Full-Time	9/1/1997	Cont E	\$43,740.00
	History Instr	Vacant	303225	Full-Time	9/1/1999	Cont E	\$62,358.00
<b>Total for Organization:</b>							<b>\$1,160,046.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Price, Howard** **Total for Financial Manager: \$636,968.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 222008</b>		<b>Developmental English</b>					
<b>Department Chair</b>							
Dept Chair - Dev English	Price, Howard	380023	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b>Faculty</b>							
Assoc Prof of Dev English	De La Vina, Laura Yvonne	300022	Full-Time	9/1/1995	Cont	E	\$54,783.00
Assoc Prof of Dev English	Tello, Maria R	300095	Full-Time	9/1/1995	Cont	E	\$63,293.00
Asst Prof of Dev English	Schiefelbein, Stevan M	307421	Full-Time	9/1/1999	Cont	E	\$54,783.00
Dev English Instr	Gonzalez, Jose Jesus	300421	Full-Time	9/1/1998	Cont	E	\$64,351.00
Dev English Instr	Norquest, Virginia	311421	Full-Time	9/1/2004	Cont	E	\$56,005.00
Dev English Instr	Perez, Jose Alberto	310421	Full-Time	9/1/2004	Cont	E	\$47,926.00
Dev English Instr	Price, Howard	300003	Full-Time	9/1/1995	Cont	E	\$63,578.00
Dev English Instr	Ramirez, Juan Ramon	300098	Full-Time	9/1/1995	Cont	E	\$44,505.00
Dev English Instr	Sinsabaugh, Mary F	300002	Full-Time	9/1/1997	Cont	E	\$58,144.00
Dev English Instr	Vacant	305421	Full-Time	9/1/1999	Cont	E	\$64,242.00
Dev English Instr	Zuo, Xin	306421	Full-Time	9/1/1999	Cont	E	\$62,358.00
<b>Total for Organization:</b>							<b>\$636,968.00</b>

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**Division of Liberal Arts and Social Sciences**

<b>Financial Manager: Reid, Jennifer</b>	<b>Total for Financial Manager: \$1,477,434.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 223023</b>		<b>Criminal Justice</b>					
<b>Department Chair</b>							
Dept Chair - Criminal Justice	Reid, Jennifer D	380407	Full-Time	9/1/1998	Cont	E	\$1,000.00
<b>Faculty</b>							
Professor of Criminal Justice	Peterson, Kelly Eugene	301407	Full-Time	9/1/1999	Cont	E	\$63,293.00
Asst Prof of Criminal Justice	Escaname, Rogelio	303407	Full-Time	9/1/1999	Cont	E	\$46,757.00
Criminal Justice Instr	Andre, Lisa	314406	Full-Time	9/1/2004	Cont	E	\$47,926.00
Criminal Justice Instr	Blair, James Earl	301301	Full-Time	9/1/2005	Cont	E	\$48,282.00
Criminal Justice Instr	Macintosh, William R	300407	Full-Time	9/1/1998	Cont	E	\$66,184.00
Criminal Justice Instr	Stough, Mark Gregory	302407	Full-Time	9/1/1999	Cont	E	\$60,630.00
<b>Total for Organization:</b>							<b>\$334,072.00</b>
<b>Department/Organization: 223024</b>		<b>Sociology</b>					
<b>Department Chair</b>							
Dept Chair - Sociology	Reid, Jennifer D	380009	Full-Time	9/1/1998	Cont	E	\$1,000.00
<b>Faculty</b>							
Assoc Prof of Sociology	Jarvis, Randy W	300129	Full-Time	9/1/1997	Cont	E	\$57,982.00
Asst Prof of Sociology	Arizmendi, David	307132	Full-Time	9/1/2005	Cont	E	\$45,617.00
Sociology Instr	Chamberlain, Jenny Lynn	302551	Full-Time	9/1/1995	Cont	E	\$51,877.00
Sociology Instr	Greenlees, Clyde Sydney	303132	Full-Time	9/1/1999	Cont	E	\$68,185.00
Sociology Instr	Kayaardi Hinojosa, Nihan	304132	Full-Time	9/1/1999	Cont	E	\$53,747.00
Sociology Instr	Loresco, Royal Christian	305132	Full-Time	9/1/1999	Cont	E	\$59,734.00
<b>Total for Organization:</b>							<b>\$338,142.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Reid, Jennifer**

**Total for Financial Manager: \$1,477,434.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget	
<b>Department/Organization: 223025</b>		<b>Psychology</b>						
<b>Department Chair</b>								
Dept Chair - Psychology	Reid, Jennifer D	380134	Full-Time	9/1/1998	Cont	E	\$1,000.00	
<b>Faculty</b>								
Assoc Prof of Psychology	Armstrong, Blake H	303134	Full-Time	9/1/1999	Cont	E	\$63,293.00	
Assoc Prof of Psychology	Sanchez, Jose A	300017	Full-Time	9/1/1995	Cont	E	\$64,242.00	
Assoc Prof of Psychology	Shepard, David Lloyd	304134	Full-Time	9/1/1999	Cont	E	\$57,285.00	
Asst Prof of Psychology	Fox, Jennifer Janel	307134	Full-Time	9/1/2004	Cont	E	\$47,926.00	
Psychology Instr	Cantu, Pedro	301134	Full-Time	9/1/1999	Cont	E	\$45,617.00	
Psychology Instr	Gonzalez, Carlo	303228	Full-Time	9/1/2000	Cont	E	\$45,617.00	
Psychology Instr	Israel, Janene Lois	311134	Full-Time	9/1/2010	Cont	E	\$51,158.00	
Psychology Instr	Jackson, Linda Sue	312134	Full-Time	9/1/2010	Cont	E	\$59,342.00	
Psychology Instr	Reid, Jennifer D	302134	Full-Time	9/1/1999	Cont	E	\$52,437.00	
Psychology Instr	Reittinger, Eric L	306134	Full-Time	9/1/1995	Cont	E	\$62,358.00	
Psychology Instr	Rodriguez, Orlando	310406	Full-Time	9/1/2000	Cont	E	\$49,488.00	
Psychology Instr	Sarabia, Wilfrido E	310134	Full-Time	9/1/1999	Cont	E	\$45,617.00	
Psychology Instr	Vacant	305134	Full-Time	9/1/2001	Cont	E	\$1.00	
Psychology Instr	Weber, Timothy Raymond	308134	Full-Time	9/1/2004	Cont	E	\$47,926.00	
<b>Total for Organization:</b>							<b>\$693,307.00</b>	
<b>Department/Organization: 223026</b>		<b>Social Work (SOCW)</b>						
<b>Faculty</b>								
Health & Human Svcs Instr	Vacant	300036	Full-Time	9/1/1995	Cont	E	\$66,296.00	
<b>Total for Organization:</b>							<b>\$66,296.00</b>	



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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Reid, Jennifer** **Total for Financial Manager: \$1,477,434.00**

	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223036</b>		<b>Anthropology</b>				
<b>Faculty</b>						
Anthropology Instr	Branwell, Wendy Lyn	302131	Full-Time	9/1/1999	Cont E	\$45,617.00
<b>Total for Organization:</b>						<b>\$45,617.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Rodriguez, Florinda**

**Total for Financial Manager: \$824,988.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 222003</b>		<b>Developmental Reading</b>					
<b>Classified Non-Exempt</b>							
Faculty Secretary	Sepulveda, Maria Isabel	700149	Full-Time	9/1/1995	Cont	N	\$21,686.00
<b>Department Chair</b>							
Dept Chair - Dev Reading	Rodriguez, Florinda	380422	Full-Time	9/1/1999	Cont	E	\$3,000.00
<b>Faculty</b>							
Asst Prof of Dev Reading	Remigio, Aleli San Pedro	300164	Full-Time	9/1/1995	Cont	E	\$58,144.00
Dev Reading Instr	Alaniz, Anna B	300103	Full-Time	9/1/1995	Cont	E	\$47,926.00
Dev Reading Instr	De La Garza, Jane	307422	Full-Time	9/1/2000	Cont	E	\$66,184.00
Dev Reading Instr	Dominguez, Romaldo Garza	300422	Full-Time	9/1/2003	Cont	E	\$58,852.00
Dev Reading Instr	Gonzalez, Blanca Estela	303422	Full-Time	9/1/1998	Cont	E	\$60,630.00
Dev Reading Instr	Little, Graciela	311422	Full-Time	9/1/2004	Cont	E	\$48,884.00
Dev Reading Instr	Masso, Tanya H	312422	Full-Time	9/1/2004	Cont	E	\$52,914.00
Dev Reading Instr	Naumann, Tammi J	306422	Full-Time	9/1/1999	Cont	E	\$54,783.00
Dev Reading Instr	Peterson, Denise Riggs	309422	Full-Time	9/1/2000	Cont	E	\$57,982.00
Dev Reading Instr	Reyna, Adalia M	302422	Full-Time	9/1/1998	Cont	E	\$56,436.00
Dev Reading Instr	Rodriguez, Florinda	310422	Full-Time	9/1/2002	Cont	E	\$58,852.00
Dev Reading Instr	Vacant	301422	Full-Time	9/1/1998	Cont	E	\$60,630.00
Dev Reading Instr	Wells, Joy Lynn	305422	Full-Time	9/1/1999	Cont	E	\$57,285.00
Dev Reading Instr	Wessling, Ruth C	304422	Full-Time	9/1/1999	Cont	E	\$60,800.00
<b>Total for Organization:</b>							<b>\$824,988.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Rodriguez, Veronica** **Total for Financial Manager: \$346,052.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223021</b>		<b>Child Development</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
	Childcare Svcs Developer	Villagran, Cecilia G	701137	Full-Time	9/1/2002	Cont E	\$44,720.00
<b><u>Department Chair</u></b>							
	Dept Chair - Child Care Dev	Rodriguez, Veronica	380031	Full-Time	9/1/1995	Cont E	\$3,000.00
<b><u>Faculty</u></b>							
	CCDA Instr	Azhar, Rubina	300035	Full-Time	9/1/1995	Cont E	\$62,638.00
	CCDA Instr	Cain, Cynthia C	303137	Full-Time	9/1/2002	Cont E	\$56,436.00
	CCDA Instr	Garza, Maria RM	304137	Full-Time	9/1/2003	Cont E	\$63,293.00
	CCDA Instr	Rodriguez, Veronica	305137	Full-Time	9/1/2003	Cont E	\$46,757.00
	CCDA Instr	Worley, Jacqueline B	300128	Full-Time	9/1/1997	Cont E	\$69,208.00
<b>Total for Organization:</b>							<b>\$346,052.00</b>

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**Division of Liberal Arts and Social Sciences**

**Financial Manager: Swanson, William** **Total for Financial Manager: \$302,747.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 223027</b>		<b>Kinesiology</b>					
<b>Department Chair</b>							
Dept Chair - Kinesiology	Swanson, William Gordon	380130	Full-Time	9/1/1999	Cont	E	\$3,000.00
<b>Faculty</b>							
Professor of Kinesiology	Pavlisko, John J	301130	Full-Time	9/1/1998	Cont	E	\$67,178.00
Kinesiology Instr	Angangan, Brent J	303130	Full-Time	9/1/2000	Cont	E	\$54,783.00
Kinesiology Instr	Ayala, Brenda Lee	305130	Full-Time	9/1/2002	Cont	E	\$52,914.00
Kinesiology Instr	De Los Santos, Rebecca	306130	Full-Time	9/1/2003	Cont	E	\$64,242.00
Kinesiology Instr	Swanson, William Gordon	300151	Full-Time	9/1/1997	Cont	E	\$60,630.00
<b>Total for Organization:</b>							<b>\$302,747.00</b>

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**Division of Math and Science**

**Financial Manager: Cortez, Enriqueta**

**Total for Financial Manager: \$1,054,307.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221302</b>		<b>Engineering</b>					
<b>Faculty</b>							
Engineering Instr	Vacant	301412	Full-Time	9/1/2009	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$1.00</b>
<b>Department/Organization: 221303</b>		<b>Physics</b>					
<b>Classified Non-Exempt</b>							
Faculty Secretary	Cantu, Karina	702202	Full-Time	9/1/2009	Cont	N	\$19,689.00
Lab Assistant	Castillo, Maria G	703202	Full-Time	9/1/2009	Cont	N	\$23,470.00
Physical Science Lab Assistant	Martinez, Daniel	701202	Full-Time	9/1/2002	Cont	N	\$23,089.00
<b>Department Chair</b>							
Dept Chair - Physics	Cortez, Enriqueta G	380412	Full-Time	9/1/2001	Cont	E	\$1,500.00
<b>Faculty</b>							
Physical Science Instr	Cortez, Jose Luis	310202	Full-Time	9/1/2010	Cont	E	\$55,919.00
Physical Science Instr	Doney, Carl D	304202	Full-Time	9/1/2003	Cont	E	\$52,775.00
Physical Science Instr	Gassem, Mahmoud A	300202	Full-Time	9/1/1998	Cont	E	\$61,539.00
Physical Science Instr	Hinck, Jeremy	307202	Full-Time	9/1/2003	Cont	E	\$51,877.00
Physical Science Instr	Lee, Louis	311202	Full-Time	9/1/2010	Cont	E	\$48,884.00
Physical Science Instr	Lopez, Mario A	309202	Full-Time	9/1/2009	Cont	E	\$43,419.00
Physical Science Instr	Nandigam, Ravindra Chenchu	306410	Full-Time	9/1/2002	Cont	E	\$58,178.00
Physical Science Instr	Punsalan, Noel Lagman	300307	Full-Time	9/1/1997	Cont	E	\$54,906.00
Physics Instr	Knecht, Martin W	301202	Full-Time	9/1/1999	Cont	E	\$56,005.00
Physics Instr	Vacant	304406	Full-Time	9/1/1999	Cont	E	\$1.00
Physics Instr	Wahid, Saiyid F	303202	Full-Time	9/1/2001	Cont	E	\$62,358.00
Physics Instr	Xu, Guanghua	308202	Full-Time	9/1/2009	Cont	E	\$57,037.00

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**Division of Math and Science**

<b>Financial Manager: Cortez, Enriqueta</b>	<b>Total for Financial Manager: \$1,054,307.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221303</b>	<b>Physics</b>						
							<b>Total for Organization: \$670,646.00</b>
<b>Department/Organization: 221304</b>	<b>Chemistry</b>						
<b><u>Classified Non-Exempt</u></b>							
Lab Assistant	Garcia, Irma	701200	Full-Time	9/1/2001	Cont	N	\$36,129.00
<b><u>Department Chair</u></b>							
Dept Chair - Chem & Engin	Cortez, Enriqueta G	380200	Full-Time	9/1/2001	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Chemistry Instr	Alvarez, Alberto Abel	300031	Full-Time	9/1/1995	Cont	E	\$62,638.00
Chemistry Instr	Avila, Ludivina	300200	Full-Time	9/1/1999	Cont	E	\$58,178.00
Chemistry Instr	Castillo, Karina	300087	Full-Time	9/1/1995	Cont	E	\$48,693.00
Chemistry Instr	Cortez, Enriqueta G	301200	Full-Time	9/1/1998	Cont	E	\$62,358.00
Chemistry Instr	Mandal, Subrata	303200	Full-Time	9/1/2005	Cont	E	\$59,342.00
Chemistry Instr	Studer, Joe B	302200	Full-Time	9/1/1999	Cont	E	\$54,822.00
							<b>Total for Organization: \$383,660.00</b>

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**Division of Math and Science**

**Financial Manager: Esmaeili, Ali** **Total for Financial Manager: \$130,849.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221002</b>		<b>Division of Math &amp; Science</b>					
<b><u>Administrative Exempt</u></b>							
Dean for Math & Science	Vacant	706415	Full-Time	9/1/2008	Cont	E	\$65,000.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Student Success Specialist	Camara, Ivan	702416	Full-Time	9/1/2009	Cont	N	\$39,520.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	King, Maria Elena	701416	Full-Time	9/1/2009	Cont	N	\$26,329.00
<b>Total for Organization:</b>							<b>\$130,849.00</b>

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**Fiscal Year 2012 - 2013**

**Division of Math and Science**

**Financial Manager: Fath El-Den, Mahmoud**

**Total for Financial Manager: \$1,315,592.00**

Department/Organization: 221201	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Mathematics</b>						
<b><u>Classified Non-Exempt</u></b>						
Faculty Secretary	Martinez-Salas, Manuela	Full-Time	9/1/2005	Cont	N	\$23,909.00
<b><u>Department Chair</u></b>						
Dept Chair - Math	Fath El-Den, Mahmoud Mostafa	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>						
Professor of Math	Li, Huaien	Full-Time	9/1/1995	Cont	E	\$61,437.00
Assoc Prof of Math	Amro, Hanan T	Full-Time	9/1/1997	Cont	E	\$59,734.00
Math Instr	Abe, Terutake	Full-Time	9/1/1995	Cont	E	\$57,037.00
Math Instr	Bell, Jonathan	Full-Time	9/1/2010	Cont	E	\$47,103.00
Math Instr	Chavarria, Rafael M	Full-Time	9/1/1999	Cont	E	\$60,630.00
Math Instr	Davis, Kelli Anne	Full-Time	9/1/2003	Cont	E	\$55,919.00
Math Instr	Dominguez, Veronica Estrada	Full-Time	9/1/2005	Cont	E	\$48,884.00
Math Instr	Etheridge, Reid	Full-Time	9/1/2002	Cont	E	\$43,419.00
Math Instr	Fath El-Den, Mahmoud Mostafa	Full-Time	9/1/1995	Cont	E	\$70,246.00
Math Instr	Garcia, Eric Javier	Full-Time	9/1/2003	Cont	E	\$53,831.00
Math Instr	Garcia, John G	Full-Time	9/1/1999	Cont	E	\$45,617.00
Math Instr	Gaytan, Juan Carlos	Full-Time	9/1/2002	Cont	E	\$44,505.00
Math Instr	Gutierrez, Rosa E	Full-Time	9/1/2000	Cont	E	\$45,617.00
Math Instr	Hassanpour, Mehran	Full-Time	9/1/1995	Cont	E	\$69,208.00
Math Instr	Luna, Juan	Full-Time	9/1/2004	Cont	E	\$49,863.00
Math Instr	Meisel, Todd P	Full-Time	9/1/1995	Cont	E	\$44,505.00
Math Instr	Morin, Mario Jaime	Full-Time	9/1/2003	Cont	E	\$50,860.00
Math Instr	Neely, Christopher John	Full-Time	9/1/2003	Cont	E	\$45,617.00



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**Division of Math and Science**

Financial Manager: Fath El-Den, Mahmoud

Total for Financial Manager: \$1,315,592.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221201</b>		<b>Mathematics</b>					
<b>Faculty</b>							
Math Instr	Pena, Lazaro	301201	Full-Time	9/1/1999	Cont	E	\$47,926.00
Math Instr	Punsalan, Alda Gomez	313201	Full-Time	9/1/1999	Cont	E	\$56,005.00
Math Instr	Rai, Lily Rajendra	309201	Full-Time	9/1/2005	Cont	E	\$57,982.00
Math Instr	Shaath, Nayef Mohamed	302201	Full-Time	9/1/1999	Cont	E	\$55,604.00
Math Instr	Werfelli, Mohamed E	300100	Full-Time	9/1/1995	Cont	E	\$69,208.00
Math Instr	Yoo, Sun Mi	300140	Full-Time	9/1/1997	Cont	E	\$47,926.00
<b>Total for Organization:</b>							<b>\$1,315,592.00</b>

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**Division of Math and Science**

**Financial Manager: Ganguli, Aparna**

**Total for Financial Manager: \$1,326,431.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 222001</b>		<b>Developmental Math</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
	Student Success Specialist	Cervantes, Velma	707426	Full-Time	9/1/2002	Cont N	\$35,350.00
	Student Success Specialist	Medrano, Herlinda	708426	Full-Time	9/1/2002	Cont N	\$41,698.00
<b><u>Classified Non-Exempt</u></b>							
	Developmental Lab Tech	Rodriguez, Rogelio	701426	Full-Time	9/1/1999	Cont N	\$29,357.00
	Faculty Secretary	Sustaita, Maria Juanita	701425	Full-Time	9/1/1999	Cont N	\$21,686.00
<b><u>Department Chair</u></b>							
	Dept Chair - Dev Math	Ganguli, Aparna Banerjee	380035	Full-Time	9/1/1995	Cont E	\$3,000.00
<b><u>Faculty</u></b>							
	Professor of Dev Math	Ganguli, Aparna Banerjee	300061	Full-Time	9/1/1997	Cont E	\$69,208.00
	Asst Prof of Dev Math	Lung, David	310424	Full-Time	9/1/2000	Cont E	\$51,877.00
	Dev Math Instr	Arredondo, Enrique	313424	Full-Time	9/1/2003	Cont E	\$50,860.00
	Dev Math Instr	Chua, Rosario D	300424	Full-Time	9/1/1999	Cont E	\$67,178.00
	Dev Math Instr	Cortez, Pablo	309424	Full-Time	9/1/1999	Cont E	\$53,973.00
	Dev Math Instr	Flores, Elizandro	306424	Full-Time	9/1/1999	Cont E	\$55,604.00
	Dev Math Instr	Garcia, Javier	314424	Full-Time	9/1/2003	Cont E	\$56,005.00
	Dev Math Instr	Garcia, Mariadelcarmen Magaly	317424	Full-Time	9/1/2010	Cont E	\$46,757.00
	Dev Math Instr	Getso, Richard G	303424	Full-Time	9/1/1998	Cont E	\$53,973.00
	Dev Math Instr	Haidarasl, Masood	300007	Full-Time	9/1/1995	Cont E	\$64,351.00
	Dev Math Instr	Ibarra, Juan Jose	307424	Full-Time	9/1/1999	Cont E	\$55,604.00
	Dev Math Instr	Lopez, Armando A	300996	Full-Time	9/1/1999	Cont E	\$52,914.00
	Dev Math Instr	Maldonado, Rosana Carpio	300006	Full-Time	9/1/1995	Cont E	\$62,638.00
	Dev Math Instr	Neal, Lyda L	316424	Full-Time	9/1/2004	Cont E	\$60,630.00
	Dev Math Instr	Paz, Pedro Antonio	305424	Full-Time	9/1/1998	Cont E	\$56,005.00

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**Division of Math and Science**

**Financial Manager: Ganguli, Aparna**

**Total for Financial Manager: \$1,326,431.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 222001</b>		<b>Developmental Math</b>					
<b>Faculty</b>							
Dev Math Instr	Ruvalcaba Rodriguez, Marco Antonio	312424	Full-Time	9/1/2001	Cont	E	\$50,860.00
Dev Math Instr	Salinas, Esteban	315424	Full-Time	9/1/2004	Cont	E	\$58,852.00
Dev Math Instr	Shell, Michele L	301424	Full-Time	9/1/1998	Cont	E	\$59,901.00
Dev Math Instr	Vacant	308424	Full-Time	9/1/1999	Cont	E	\$1.00
Dev Math Instr	Vacant	311424	Full-Time	9/1/2001	Cont	E	\$1.00
Dev Math Instr	Vacant	300004	Full-Time	9/1/1995	Cont	E	\$54,906.00
Dev Math Instr	Van Loy, Merrie	302424	Full-Time	9/1/1998	Cont	E	\$65,316.00
Dev Math Instr	Vazquez, Matea	309204	Full-Time	9/1/2009	Cont	E	\$47,926.00
<b>Total for Organization:</b>							<b>\$1,326,431.00</b>

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**Division of Math and Science**

**Financial Manager: Mahmoudian Geller, Mehrzad**

**Total for Financial Manager: \$1,843,564.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 221301</b>		<b>Biology</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Elizondo, Alicia E	713272	Full-Time	9/1/1999	Cont	N	\$30,562.00
Lab Assistant	Hernandez, Gilbert	705204	Full-Time	9/1/2009	Cont	N	\$22,372.00
Lab Assistant	Patterson, Elena C	705415	Full-Time	9/1/2006	Cont	N	\$27,192.00
Lab Assistant	Vacant	701406	Full-Time	9/1/1999	Cont	N	\$23,715.00
Lab Assistant II	Gonzalez, Carlos Ernesto	701203	Full-Time	9/1/1999	Cont	N	\$30,400.00
Lab Assistant II	Gonzalez, Jorge Luis	700204	Full-Time	9/1/2000	Cont	N	\$23,883.00
Lab Assistant II	Ysquierdo, Cherity Ann	701204	Full-Time	9/1/1996	Cont	N	\$26,329.00
<b><u>Department Chair</u></b>							
Dept Chair - Biology	Mahmoudian Geller, Mehrzad	380034	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Assoc Prof of Biology	Odeh, Murad Mohammed	306204	Full-Time	9/1/1999	Cont	E	\$61,437.00
Assoc Prof of Biology	Teter, Diane K	300096	Full-Time	9/1/1995	Cont	E	\$59,734.00
Biology Instr	Abbassi, Morteza	300059	Full-Time	9/1/1995	Cont	E	\$67,178.00
Biology Instr	Bashiri, Lennine Saied	300081	Full-Time	9/1/1995	Cont	E	\$50,860.00
Biology Instr	Cervantes, Maria	300204	Full-Time	9/1/1999	Cont	E	\$49,910.00
Biology Instr	Chaudhary, Shima	300030	Full-Time	9/1/1995	Cont	E	\$52,775.00
Biology Instr	Cordoba, Joana A	301403	Full-Time	9/1/1999	Cont	E	\$42,360.00
Biology Instr	Estrada, Mario	310204	Full-Time	9/1/2000	Cont	E	\$52,914.00
Biology Instr	Galvan, Raul	301204	Full-Time	9/1/1997	Cont	E	\$63,400.00
Biology Instr	Ganguli, Mukul Chandra	300998	Full-Time	9/1/1999	Cont	E	\$68,185.00
Biology Instr	Gomez, Monica	321204	Full-Time	9/1/2010	Cont	E	\$42,360.00
Biology Instr	Gonzalez Ramos, Javier	316204	Full-Time	9/1/2004	Cont	E	\$58,178.00

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**Division of Math and Science**

**Financial Manager: Mahmoudian Geller, Mehrzad**

**Total for Financial Manager: \$1,843,564.00**

Department/Organization: 221301	Biology	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Faculty</b>							
Biology Instr	Guerra, Luis Sobrevilla	313204	Full-Time	9/1/2001	Cont	E	\$65,207.00
Biology Instr	Mahmoudian Geller, Mehrzad	317204	Full-Time	9/1/2003	Cont	E	\$53,747.00
Biology Instr	Maserang, Helen Patricia	308204	Full-Time	9/1/1999	Cont	E	\$59,901.00
Biology Instr	Munoz, Jesus	307204	Full-Time	9/1/1999	Cont	E	\$49,910.00
Biology Instr	Murray, Keith Daniel	315204	Full-Time	9/1/2004	Cont	E	\$57,037.00
Biology Instr	Nilsson, Jan Arne	303204	Full-Time	9/1/1998	Cont	E	\$67,178.00
Biology Instr	Robacker, David	322204	Full-Time	9/1/2010	Cont	E	\$55,919.00
Biology Instr	Salinger, Joel Peter	300997	Full-Time	9/1/1999	Cont	E	\$51,877.00
Biology Instr	Simpson, Luci N	311204	Full-Time	9/1/2000	Cont	E	\$52,914.00
Biology Instr	Tamayo, Edwin Geremias Santos	312204	Full-Time	9/1/2001	Cont	E	\$59,342.00
Biology Instr	Tchoua, Urbain	318204	Full-Time	9/1/2005	Cont	E	\$53,747.00
Biology Instr	Termos, Mohamad H	319204	Full-Time	9/1/2005	Cont	E	\$49,910.00
Biology Instr	Tijerina, Maria Teresa	300071	Full-Time	9/1/1995	Cont	E	\$57,125.00
Biology Instr	Vacant	323204	Full-Time	9/1/2010	Cont	E	\$1.00
Biology Instr	Vacant	320204	Full-Time	9/1/2009	Cont	E	\$47,926.00
Biology Instr	Vacant	300088	Full-Time	9/1/1997	Cont	E	\$1.00
Biology Instr	Vatankha, Mahmoud L	305204	Full-Time	9/1/1999	Cont	E	\$48,693.00
Biology Instr	Villalon, Deborah Kay	314204	Full-Time	9/1/2002	Cont	E	\$54,822.00
Biology Instr	Wheat, Van W	304204	Full-Time	9/1/1998	Cont	E	\$58,144.00
Biology Instr	Zamarron, Michelle	307308	Full-Time	9/1/2005	Cont	E	\$43,419.00
<b>Total for Organization:</b>							<b>\$1,843,564.00</b>

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**Division of Math and Science**

<b>Financial Manager: Molki, Saeed</b>	<b>Total for Financial Manager:</b>	<b>\$614,228.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 221105</b>		<b>Computer Science</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Cisneros, Marina	700402	Full-Time	9/1/1995	Cont	N	\$28,808.00
Lab Assistant	Cantu, Reynol Humberto	703406	Full-Time	9/1/1999	Cont	N	\$24,198.00
Lab Assistant	Cedillo, Estevan	702406	Full-Time	9/1/1999	Cont	N	\$21,512.00
Lab Assistant II	Perez, Jeffery	700193	Full-Time	9/1/1995	Cont	N	\$25,832.00
<b><u>Department Chair</u></b>							
Dept Chair - COSC	Molki, Saeed	380008	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Assoc Prof of Computer Science	Gonzalez, Pablo	300075	Full-Time	9/1/1995	Cont	E	\$61,539.00
Assoc Prof of Computer Science	Molki, Saeed	300021	Full-Time	9/1/1995	Cont	E	\$63,578.00
Assoc Prof of Computer Science	Reza, Samuel	302406	Full-Time	9/1/1998	Cont	E	\$55,604.00
Assoc Prof of Computer Science	Sung, Sam Yuan	300068	Full-Time	9/1/1995	Cont	E	\$61,437.00
Asst Prof of Computer Science	Ho, Robert Subroto	301406	Full-Time	9/1/1997	Cont	E	\$54,906.00
Asst Prof of Computer Science	Jiao, Yinping	303406	Full-Time	9/1/2001	Cont	E	\$56,005.00
Asst Prof of Computer Science	Pena, Raquel	312406	Full-Time	9/1/2003	Cont	E	\$49,863.00
Computer Science Instr	Perez, Joseph Manuel	305406	Full-Time	9/1/1999	Cont	E	\$53,973.00
Computer Science Instr	Viera, Gabriel A	306406	Full-Time	9/1/1999	Cont	E	\$53,973.00
<b>Total for Organization:</b>							<b>\$614,228.00</b>

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**Division of Nursing and Allied Health**

<b>Financial Manager: Brattin, Esperanza</b>	<b>Total for Financial Manager:</b>	<b>\$280,437.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224002</b>		<b>Occupational Therapy Asst</b>					
<b><u>Department Chair</u></b>							
Dept Chair - OTA	Brattin, Esperanza J	380061	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Occup Ther Asst Instr	Brattin, Esperanza J	300112	Full-Time	9/1/1995	Cont	E	\$62,638.00
Occup Ther Asst Instr	Miller, Layman D	313422	Full-Time	9/1/2004	Cont	E	\$51,877.00
OTA and Clinical Coord Instr	Galvan, Maria Elena	300134	Full-Time	9/1/1997	Cont	E	\$61,712.00
<b><u>Faculty Extension</u></b>							
One and one-half Month Ext	Brattin, Esperanza J	360002	Full-Time	9/1/1995	Cont	E	\$10,440.00
One and one-half Month Ext	Galvan, Maria Elena	360018	Full-Time	9/1/1997	Cont	E	\$10,285.00
<b><u>Stipend</u></b>							
Educational Stipend	Brattin, Esperanza J	381261	Full-Time	9/1/2011	Cont	E	\$10,000.00
Educational Stipend	Galvan, Maria Elena	382261	Full-Time	9/1/2011	Cont	E	\$10,000.00
Educational Stipend	Miller, Layman D	380261	Full-Time	9/1/2010	Cont	E	\$10,000.00
Professional Stipend	Brattin, Esperanza J	380020	Full-Time	9/1/1995	Cont	E	\$12,089.00
Professional Stipend	Galvan, Maria Elena	380085	Full-Time	9/1/1995	Cont	E	\$13,396.00
Professional Stipend	Miller, Layman D	383261	Full-Time	9/1/2011	Cont	E	\$5,000.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840261	Pool	9/1/1999	Cont	P	\$20,000.00
						<b>Total for Organization:</b>	<b>\$280,437.00</b>

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**Division of Nursing and Allied Health**

<b>Financial Manager: Gonzalez, Roberto</b>	<b>Total for Financial Manager: \$504,562.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224003</b>		<b>Emergency Medical Technology</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Licensed Lab Assistant	Tafolla, Frank M	701555	Full-Time	9/1/2004	Cont	N	\$32,000.00
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Holliman, Linda Sue	700012	Full-Time	9/1/1997	Cont	N	\$21,278.00
<b><u>Department Chair</u></b>							
Dept Chair - EMT	Gonzalez, Roberto	380004	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Emer Med Technology Instr	Archer, Joseph	300043	Full-Time	9/1/1995	Cont	E	\$44,503.00
Emer Med Technology Instr	Billings, Janelle S	302555	Full-Time	9/1/2002	Cont	E	\$46,975.00
Emer Med Technology Instr	Flores, Edgar	304555	Full-Time	9/1/2010	Cont	E	\$43,397.00
Emer Med Technology Instr	Gonzalez, Roberto	303555	Full-Time	9/1/2010	Cont	E	\$60,529.00
Emer Med Technology Instr	Miller, Steven D	301564	Full-Time	9/1/2009	Cont	E	\$45,151.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840555	Pool	9/1/1998	Cont	P	\$45,000.00
<b>Total for Organization:</b>							<b>\$341,833.00</b>
<b>Department/Organization: 224025</b>		<b>Respiratory Therapy</b>					
<b><u>Department Chair</u></b>							
Dept Chair - RSPT	Gonzalez, Roberto	380564	Full-Time	9/1/2005	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Respiratory Therapy Instr	Chong Menard, Betty	303421	Full-Time	9/1/1998	Cont	E	\$50,860.00
Respiratory Therapy Instr	Pena, Gabriel	300564	Full-Time	9/1/2005	Cont	E	\$45,392.00
Respiratory Therapy Instr	Vacant	300076	Full-Time	9/1/1995	Cont	E	\$45,000.00
<b><u>Faculty Extension</u></b>							
One and one-half Month Ext	Chong Menard, Betty	360564	Full-Time	9/1/2005	Cont	E	\$8,477.00



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**Division of Nursing and Allied Health**

<b>Financial Manager: Gonzalez, Roberto</b>	<b>Total for Financial Manager:</b>	<b>\$504,562.00</b>
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	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 224025</b>	<b>Respiratory Therapy</b>					
<b><u>Stipend</u></b>						
Educational Stipend	Chong Menard, Betty		383564	Full-Time	9/1/2009 Cont E	\$10,000.00
					<b>Total for Organization:</b>	<b>\$162,729.00</b>

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**Division of Nursing and Allied Health**

<b>Financial Manager: Hernandez, Diana</b>	<b>Total for Financial Manager:</b>	<b>\$523,410.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224004</b>		<b>Physical Therapy Asst</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Vargas, Maria Dejesus	700261	Full-Time	9/1/1999	Cont	N	\$28,808.00
<b><u>Department Chair</u></b>							
Dept Chair - PTA	Hernandez, Diana Elia	381558	Full-Time	9/1/1998	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Phys Ther/Clinical Coord Instr	Garcia, Arlene Pierro	300558	Full-Time	9/1/1998	Cont	E	\$51,872.00
Phys Ther/Clinical Coord Instr	Hernandez, Diana Elia	300121	Full-Time	9/1/1995	Cont	E	\$60,800.00
Physical Therapy Instr	Garcia, Isabel G	300260	Full-Time	9/1/1999	Cont	E	\$50,117.00
<b><u>Faculty Extension</u></b>							
One and one-half Month Ext	Garcia, Arlene Pierro	360558	Full-Time	9/1/1998	Cont	E	\$8,645.00
One and one-half Month Ext	Garcia, Isabel G	361558	Full-Time	1/1/2000	Cont	E	\$8,353.00
One and one-half Month Ext	Hernandez, Diana Elia	360005	Full-Time	9/1/1995	Cont	E	\$10,133.00
<b><u>Stipend</u></b>							
Educational Stipend	Garcia, Isabel G	382558	Full-Time	9/1/2000	Cont	E	\$5,000.00
Educational Stipend	Hernandez, Diana Elia	385558	Full-Time	9/1/2011	Cont	E	\$10,000.00
Professional Stipend	Garcia, Arlene Pierro	380558	Full-Time	9/1/1998	Cont	E	\$11,023.00
Professional Stipend	Hernandez, Diana Elia	380063	Full-Time	9/1/1995	Cont	E	\$23,798.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840558	Pool	9/1/2005	Cont	P	\$20,000.00
						<b>Total for Organization:</b>	<b>\$291,549.00</b>
<b>Department/Organization: 224011</b>		<b>Radiologic Technology</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Reyes, Angelita C	703557	Full-Time	1/1/2005	Cont	N	\$26,089.00

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**Division of Nursing and Allied Health**

<b>Financial Manager: Hernandez, Diana</b>	<b>Total for Financial Manager:</b>	<b>\$523,410.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224011</b>		<b>Radiologic Technology</b>					
<b><u>Department Chair</u></b>							
Dept Chair - RADT	Vacant	380058	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Radiology Instr	Vacant	300079	Full-Time	9/1/1995	Cont	E	\$64,351.00
Radiology Instr	Van Wagoner, Mildred	301550	Full-Time	9/1/2002	Cont	E	\$37,898.00
RADT Clinical Coord Instr	Bird, Crystal	300135	Full-Time	9/1/1997	Cont	E	\$51,877.00
<b><u>Faculty Extension</u></b>							
One and one-half Month Ext	Bird, Crystal	360019	Full-Time	9/1/1997	Cont	E	\$8,646.00
One and one-half Month Ext	Vacant	360007	Full-Time	9/1/1996	Cont	E	\$10,725.00
One and one-half Month Ext	Vacant	360550	Full-Time	9/1/2002	Cont	E	\$7,525.00
<b><u>Stipend</u></b>							
Educational Stipend	Bird, Crystal	387560	Full-Time	9/1/2011	Cont	E	\$10,000.00
Educational Stipend	Vacant	380550	Full-Time	9/1/2004	Cont	E	\$10,000.00
Professional Stipend	Bird, Crystal	380135	Full-Time	9/1/2004	Cont	E	\$1,750.00
<b>Total for Organization:</b>							<b>\$231,861.00</b>

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**Division of Nursing and Allied Health**

<b>Financial Manager: Mora, Daphne</b>	<b>Total for Financial Manager: \$1,428,044.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224018</b>		<b>Vocational Nursing</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Nursing Lab Clinical Coord	Saenz, Anna R	715559	Full-Time	9/1/2005	Cont	E	\$41,777.00
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Castellanos, Selma Suzann	702557	Full-Time	1/1/2005	Cont	N	\$20,852.00
Faculty Secretary	San Roman, Elizabeth	701560	Full-Time	9/1/1998	Cont	N	\$25,329.00
<b><u>Department Chair</u></b>							
Dept Chair - Voc Nursing	Mora, Daphine H	380030	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Vocational Nursing Instr	Alonzo, Maria De Los Angeles	306552	Full-Time	9/1/2005	Cont	E	\$45,151.00
Vocational Nursing Instr	Colegado, Zeldia Fallan	305552	Full-Time	9/1/2005	Cont	E	\$50,117.00
Vocational Nursing Instr	Countryman, Karen Sue	300042	Full-Time	9/1/1995	Cont	E	\$56,005.00
Vocational Nursing Instr	Crainer, Darla Gene	301560	Full-Time	9/1/1998	Cont	E	\$54,800.00
Vocational Nursing Instr	Dalida, Gwen	301552	Full-Time	9/1/1999	Cont	E	\$59,901.00
Vocational Nursing Instr	Garcia, Cesar E	307552	Full-Time	9/1/2009	Cont	E	\$57,716.00
Vocational Nursing Instr	Garcia, Edmundo	300101	Full-Time	9/1/1997	Cont	E	\$53,973.00
Vocational Nursing Instr	Garza, Victor	300560	Full-Time	9/1/1998	Cont	E	\$59,901.00
Vocational Nursing Instr	Martinez, Nora Elva	300060	Full-Time	9/1/1995	Cont	E	\$49,863.00
Vocational Nursing Instr	May, Delphia Kaye	308552	Full-Time	9/1/2010	Cont	E	\$47,573.00
Vocational Nursing Instr	McGill, Vickie L	303552	Full-Time	9/1/2003	Cont	E	\$49,134.00
Vocational Nursing Instr	Mora, Daphine H	300552	Full-Time	9/1/1999	Cont	E	\$59,016.00
Vocational Nursing Instr	Portillo, Deborah Jeanne	300001	Full-Time	9/1/1995	Cont	E	\$47,573.00
Vocational Nursing Instr	Salinas, Cynthia	302560	Full-Time	9/1/1998	Cont	E	\$49,134.00
Vocational Nursing Instr	Sevilla Dela Cruz, Judith Chavit	300099	Full-Time	9/1/1995	Cont	E	\$57,285.00
Vocational Nursing Instr	Trevino, Melba L	300041	Full-Time	9/1/1995	Cont	E	\$64,544.00

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**Division of Nursing and Allied Health**

**Financial Manager: Mora, Daphne**

**Total for Financial Manager: \$1,428,044.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 224018</b>		<b>Vocational Nursing</b>					
<b>Faculty</b>							
	Vocational Nursing Instr	Vacant		304552	Full-Time	9/1/2003 Cont E	\$53,973.00
	Vocational Nursing Instr	Vargas, Sylvia		300086	Full-Time	9/1/1995 Cont E	\$49,885.00
	Vocational Nursing Instr	Vargas-Ayala, Margo Ann		302552	Full-Time	9/1/2002 Cont E	\$50,860.00
<b>Faculty Extension</b>							
	One and one-half Month Ext	Alonzo, Maria De Los Angeles		367552	Full-Time	9/1/2011 Cont E	\$7,525.00
	One and one-half Month Ext	Colegado, Zeldia Fallan		369552	Full-Time	9/1/2005 Cont E	\$8,353.00
	One and one-half Month Ext	Countryman, Karen Sue		364560	Full-Time	9/1/2006 Cont E	\$9,334.00
	One and one-half Month Ext	Crainer, Darla Gene		362560	Full-Time	9/1/1998 Cont E	\$9,133.00
	One and one-half Month Ext	Dalida, Gwen		360552	Full-Time	9/1/1999 Cont E	\$9,984.00
	One and one-half Month Ext	Garcia, Cesar E		368552	Full-Time	9/1/2005 Cont E	\$9,458.00
	One and one-half Month Ext	Garcia, Edmundo		364552	Full-Time	9/1/2003 Cont E	\$8,996.00
	One and one-half Month Ext	Garza, Victor		361560	Full-Time	9/1/1998 Cont E	\$9,984.00
	One and one-half Month Ext	Martinez, Nora Elva		361552	Full-Time	9/1/2002 Cont E	\$8,311.00
	One and one-half Month Ext	May, Delphia Kaye		363552	Full-Time	9/1/2003 Cont E	\$7,929.00
	One and one-half Month Ext	McGill, Vickie L		360014	Full-Time	9/1/1997 Cont E	\$8,189.00
	One and one-half Month Ext	Mora, Daphine H		360560	Full-Time	9/1/1998 Cont E	\$9,836.00
	One and one-half Month Ext	Portillo, Deborah Jeanne		365552	Full-Time	9/1/2003 Cont E	\$7,929.00
	One and one-half Month Ext	Salinas, Cynthia		360551	Full-Time	9/1/1999 Cont E	\$8,189.00
	One and one-half Month Ext	Sevilla Dela Cruz, Judith Chavit		360011	Full-Time	9/1/1996 Cont E	\$9,548.00
	One and one-half Month Ext	Vargas, Sylvia		360020	Full-Time	9/1/1997 Cont E	\$8,314.00
	One and one-half Month Ext	Vargas-Ayala, Margo Ann		360021	Full-Time	9/1/2012 New E	\$8,477.00
	Three Month Ext	Trevino, Melba L		360013	Full-Time	9/1/1997 Cont E	\$21,193.00

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**Division of Nursing and Allied Health**

<b>Financial Manager: Mora, Daphne</b>	<b>Total for Financial Manager: \$1,428,044.00</b>
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	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224018</b>		<b>Vocational Nursing</b>				
<b><u>Stipend</u></b>						
Educational Stipend	Colegado, Zeld Fallan	385560	Full-Time	9/1/2005	Cont E	\$5,000.00
Educational Stipend	Countryman, Karen Sue	380552	Full-Time	9/1/2008	Cont E	\$10,000.00
Educational Stipend	Crainer, Darla Gene	381560	Full-Time	9/1/2005	Cont E	\$5,000.00
Educational Stipend	Dalida, Gwen	382552	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Garcia, Cesar E	384552	Full-Time	9/1/2005	Cont E	\$5,000.00
Educational Stipend	Garcia, Edmundo	383552	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Garza, Victor	382560	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Martinez, Nora Elva	383559	Full-Time	9/1/2007	Cont E	\$10,000.00
Educational Stipend	McGill, Vickie L	385552	Full-Time	9/1/2005	Cont E	\$5,000.00
Educational Stipend	Mora, Daphine H	383560	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Sevilla Dela Cruz, Judith Chavit	387552	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Trevino, Melba L	381559	Full-Time	9/1/2000	Cont E	\$10,000.00
Educational Stipend	Vargas, Sylvia	380566	Full-Time	9/1/2011	Cont E	\$5,000.00
Educational Stipend	Vargas-Ayala, Margo Ann	389552	Full-Time	9/1/2012	New E	\$5,000.00
Professional Stipend	Trevino, Melba L	381566	Full-Time	9/1/2011	Cont E	\$5,000.00
<b><u>Direct Wage Pool</u></b>						
Non-Stu Direct Wage Pool	Vacant	840557	Pool	9/1/2001	Cont P	\$20,000.00
Non-Stu Direct Wage Pool	Vacant	840560	Pool	9/1/2005	Cont P	\$15,000.00
<b>Total for Organization:</b>						<b>\$1,428,044.00</b>

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**Division of Nursing and Allied Health**

**Financial Manager: Rice, Sharon** **Total for Financial Manager: \$109,587.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 224006</b>		<b>Patient Care Assistant</b>					
<b><u>Department Chair</u></b>							
Dept Chair - PTCA	Rice, Sharon M	380001	Full-Time	9/1/1995	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Patient Care Asst Instr	Handy, Magdalena	300047	Full-Time	9/1/1995	Cont	E	\$42,339.00
Patient Care Asst Instr	Rice, Sharon M	300046	Full-Time	9/1/1995	Cont	E	\$55,208.00
<b><u>Faculty Extension</u></b>							
One and one-half Month Ext	Rice, Sharon M	360024	Full-Time	9/1/1998	Cont	E	\$9,040.00
<b>Total for Organization:</b>							<b>\$109,587.00</b>

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**Division of Nursing and Allied Health**

**Financial Manager: Rodriguez, Abigail** **Total for Financial Manager: \$110,463.00**

	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget	
<b>Department/Organization: 224007</b>		<b>Medical Asst Technology</b>					
<b>Department Chair</b>							
Dept Chair - MAT	Rodriguez, Abigail A	380561	Full-Time	9/1/2001	Cont E	\$3,000.00	
<b>Faculty</b>							
Medical Asst Instr	Burris, Elizabeth Truitt	302561	Full-Time	9/1/1995	Cont E	\$53,192.00	
Medical Asst Instr	Rodriguez, Abigail A	301561	Full-Time	9/1/2001	Cont E	\$54,271.00	
<b>Total for Organization:</b>						<b>\$110,463.00</b>	



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**Division of Nursing and Allied Health**

<b>Financial Manager: Rodriguez, Irma</b>	<b>Total for Financial Manager:</b>	<b>\$302,901.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224008</b>		<b>Health Information</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Benavides, Annette B	700555	Full-Time	9/1/1999	Cont	N	\$21,686.00
<b><u>Department Chair</u></b>							
Dept Chair - Health Info	Rodriguez, Irma	380056	Full-Time	9/1/1995	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Health Information Tech Instr	Aleman, Rosa	300045	Full-Time	9/1/1995	Cont	E	\$42,358.00
Health Information Tech Instr	Rodriguez, Irma	300090	Full-Time	9/1/1995	Cont	E	\$59,901.00
Health Information Tech Instr	Rosas, Maria Ernestina	300554	Full-Time	9/1/1997	Cont	E	\$61,437.00
<b>Total for Organization:</b>							<b>\$186,882.00</b>
<b>Department/Organization: 224009</b>		<b>Medical Information</b>					
<b><u>Department Chair</u></b>							
Dept Chair - Medical Info	Rodriguez, Irma	380553	Full-Time	9/1/1995	Cont	E	\$1,500.00
<b><u>Faculty</u></b>							
Medical Information Spec Instr	Longoria, Norma	300082	Full-Time	9/1/1997	Cont	E	\$53,990.00
Medical Information Spec Instr	Villalobos, Marina	300553	Full-Time	9/1/1999	Cont	E	\$60,529.00
<b>Total for Organization:</b>							<b>\$116,019.00</b>

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**Division of Nursing and Allied Health**

<b>Financial Manager: Rodriguez, Isaac</b>	<b>Total for Financial Manager:</b>	<b>\$126,370.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 224010</b>		<b>Pharmacy Technology</b>					
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Valadez, Blanca N	715272	Full-Time	9/1/1999	Cont	N	\$23,253.00
<b><u>Department Chair</u></b>							
Dept Chair - PHRA	Rodriguez, Isaac D	380562	Full-Time	9/1/2001	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
Pharmacy Tech Instr	Rodriguez, Isaac D	302562	Full-Time	9/1/1995	Cont	E	\$50,117.00
Pharmacy Tech Instr	Vacant	301562	Full-Time	9/1/2001	Cont	E	\$45,000.00
<b><u>Stipend</u></b>							
Educational Stipend	Rodriguez, Isaac D	381562	Full-Time	9/1/2005	Cont	E	\$5,000.00
						<b>Total for Organization:</b>	<b>\$126,370.00</b>

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**Division of Nursing and Allied Health**

<b>Financial Manager: Trevino, Melba</b>	<b>Total for Financial Manager:</b>	<b>\$175,263.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224013</b>		<b>Div Nursing &amp; Allied Health</b>					
<b><u>Administrative Exempt</u></b>							
Dean for Nursing & Allied Hlth	Vacant	700557	Full-Time	9/1/1998	Cont	E	\$54,982.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Castillo, Ana Karen	700164	Full-Time	9/1/1995	Cont	N	\$23,269.00
Lab Assistant	Contreras, Bernardino	700225	Full-Time	9/1/1995	Cont	N	\$33,821.00
Lab Assistant	Vacant	701557	Full-Time	9/1/2001	Cont	N	\$27,201.00
<b><u>Stipend Pool</u></b>							
Nursing Stipend Pool	Vacant	382262	Pool	9/1/2002	Cont	P	\$35,990.00
						<b>Total for Organization:</b>	<b>\$175,263.00</b>

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**Division of Nursing and Allied Health**

<b>Financial Manager: Valerio, Jayson</b>	<b>Total for Financial Manager: \$1,720,496.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224005</b>		<b>Associate Degree Nursing</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Certified Lab Asst	Vacant	704557	Full-Time	9/1/2004	Cont	N	\$36,336.00
<b><u>Classified Non-Exempt</u></b>							
Faculty Secretary	Vacant	700235	Full-Time	9/1/1995	Cont	N	\$23,681.00
<b><u>Department Chair</u></b>							
Dept Chair - Assoc Deg Nursing	Valerio, Jayson Twano	380559	Full-Time	9/1/1998	Cont	E	\$3,000.00
<b><u>Faculty</u></b>							
ADN Instr	Acevedo, Mariano Alfred Ureta	305262	Full-Time	9/1/2001	Cont	E	\$53,747.00
ADN Instr	Brewster, Jennifer L	300040	Full-Time	9/1/1997	Cont	E	\$50,860.00
ADN Instr	Candelaria, Christie Medalla	302559	Full-Time	9/1/1998	Cont	E	\$53,973.00
ADN Instr	Chapa Chavarria, Amelia	304408	Full-Time	9/1/2005	Cont	E	\$57,982.00
ADN Instr	Conje, Priscilla	311559	Full-Time	9/1/2010	Cont	E	\$49,863.00
ADN Instr	DeGuzman Esguerra, Raquel	310559	Full-Time	9/1/1999	Cont	E	\$53,973.00
ADN Instr	Fuqua, Karen L	307262	Full-Time	9/1/2002	Cont	E	\$57,285.00
ADN Instr	Gora, Paul Edward	300157	Full-Time	9/1/1995	Cont	E	\$54,783.00
ADN Instr	Gresham, Patricia	300113	Full-Time	9/1/1995	Cont	E	\$47,926.00
ADN Instr	Guzman, Elizabeth	300136	Full-Time	9/1/1997	Cont	E	\$53,973.00
ADN Instr	Ordaz, Joann	301555	Full-Time	9/1/2002	Cont	E	\$51,877.00
ADN Instr	Ramirez, Viola	300551	Full-Time	9/1/1999	Cont	E	\$56,005.00
ADN Instr	Rodriguez, Maria Del Socorro	300111	Full-Time	9/1/1995	Cont	E	\$64,544.00
ADN Instr	Rodriguez, Sandra Anne	303559	Full-Time	9/1/1998	Cont	E	\$49,863.00
ADN Instr	Romer, Sharon Lee	306262	Full-Time	9/1/2002	Cont	E	\$57,285.00
ADN Instr	Sandoval, Sylvia R	302262	Full-Time	9/1/1999	Cont	E	\$58,144.00
ADN Instr	Seno, Gloria Bihag	300133	Full-Time	9/1/1997	Cont	E	\$50,860.00

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**Division of Nursing and Allied Health**

**Financial Manager: Valerio, Jayson**

**Total for Financial Manager: \$1,720,496.00**

Department/Organization: 224005	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Associate Degree Nursing</b>						
<b><u>Faculty</u></b>						
ADN Instr	Smolarski, Marissa Balbina	303262	Full-Time	9/1/1999	Cont E	\$52,914.00
ADN Instr	Tamayo, Grelou Palomero	300132	Full-Time	9/1/1997	Cont E	\$48,884.00
ADN Instr	Thomas, Jessy Valiyaveetil	304262	Full-Time	9/1/2001	Cont E	\$51,877.00
ADN Instr	Vacant	301559	Full-Time	9/1/1998	Cont E	\$53,973.00
ADN Instr	Vacant	302202	Full-Time	9/1/2001	Cont E	\$45,000.00
ADN Instr	Vacant	312559	Full-Time	9/1/2010	Cont E	\$45,000.00
ADN Instr	Valerio, Jayson Twano	301262	Full-Time	9/1/1999	Cont E	\$55,604.00
ADN Instr	Williams, Chelan Marie	300559	Full-Time	9/1/2009	Cont E	\$50,860.00
ADN Instr	Yongson, Maria	300262	Full-Time	9/1/1999	Cont E	\$46,300.00
<b><u>Faculty Extension</u></b>						
One and one-half Month Ext	Brewster, Jennifer L	361551	Full-Time	9/1/2004	Cont E	\$8,477.00
One and one-half Month Ext	DeGuzman Esguerra, Raquel	361262	Full-Time	9/1/2004	Cont E	\$8,996.00
One and one-half Month Ext	Rodriguez, Maria Del Socorro	365559	Full-Time	9/1/1996	Cont E	\$10,596.00
One and one-half Month Ext	Rodriguez, Sandra Anne	366262	Full-Time	9/1/2006	Cont E	\$8,311.00
One and one-half Month Ext	Seno, Gloria Bihag	367262	Full-Time	9/1/2006	Cont E	\$8,477.00
One and one-half Month Ext	Valerio, Jayson Twano	360003	Full-Time	9/1/1995	Cont E	\$9,267.00
<b><u>Stipend</u></b>						
Educational Stipend	Acevedo, Mariano Alfred Ureta	381556	Full-Time	9/1/2011	Cont E	\$15,000.00
Educational Stipend	Brewster, Jennifer L	381551	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Candelaria, Christie Medalla	389263	Full-Time	9/1/2006	Cont E	\$10,000.00
Educational Stipend	Chapa Chavarria, Amelia	389559	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Conje, Priscilla	386262	Full-Time	9/1/2005	Cont E	\$10,000.00

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**Division of Nursing and Allied Health**

<b>Financial Manager: Valerio, Jayson</b>	<b>Total for Financial Manager: \$1,720,496.00</b>
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	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 224005</b>		<b>Associate Degree Nursing</b>				
<b><u>Stipend</u></b>						
Educational Stipend	DeGuzman Esguerra, Raquel	389262	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Fuqua, Karen L	384262	Full-Time	9/1/2002	Cont E	\$10,000.00
Educational Stipend	Gora, Paul Edward	386559	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Gresham, Patricia	382556	Full-Time	9/1/2012	New E	\$10,000.00
Educational Stipend	Guzman, Elizabeth	385559	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Ordaz, Joann	387559	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Ramirez, Viola	380262	Full-Time	9/1/1999	Cont E	\$10,000.00
Educational Stipend	Rodriguez, Maria Del Socorro	381262	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Rodriguez, Sandra Anne	385556	Full-Time	9/1/2009	Cont E	\$10,000.00
Educational Stipend	Romer, Sharon Lee	383262	Full-Time	9/1/2002	Cont E	\$10,000.00
Educational Stipend	Sandoval, Sylvia R	388262	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Seno, Gloria Bihag	386556	Full-Time	9/1/2009	Cont E	\$10,000.00
Educational Stipend	Smolarski, Marissa Balbina	385262	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Tamayo, Grelou Palomero	390262	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Thomas, Jessy Valiyaveettil	387556	Full-Time	9/1/2009	Cont E	\$10,000.00
Educational Stipend	Valerio, Jayson Twano	387262	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Williams, Chelan Marie	391262	Full-Time	9/1/2005	Cont E	\$10,000.00
Educational Stipend	Yongson, Maria	380556	Full-Time	9/1/2012	New E	\$5,000.00
<b>Total for Organization:</b>						<b>\$1,720,496.00</b>

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**Finance and Administrative Services**

<b>Financial Manager: Cavazos, Rebecca</b>	<b>Total for Financial Manager:</b>	<b>\$822,733.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 420003</b>		<b>Distribution Center</b>					
<b><u>Classified Non-Exempt</u></b>							
General Svcs Asst	Dominguez, Ernesto	703581	Full-Time	9/1/2008	Cont	N	\$28,111.00
General Svcs Tech	Esparza, Deisse Karina	702581	Full-Time	9/1/1999	Cont	N	\$21,820.00
General Svcs Tech	Munoz, Oscar	701583	Full-Time	9/1/1995	Cont	N	\$28,694.00
General Svcs Tech	Ramos, Jose Agustin	702583	Full-Time	9/1/2003	Cont	N	\$25,860.00
<b>Total for Organization:</b>							<b>\$104,485.00</b>
<b>Department/Organization: 420004</b>		<b>Central Receiving</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Rec & Dist Supervisor	Quintanilla, Gerardo	700584	Full-Time	9/1/1999	Cont	E	\$50,603.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Fixed Assets Specialist	Perez, Marcos	708580	Full-Time	9/1/2006	Cont	N	\$32,000.00
<b><u>Classified Non-Exempt</u></b>							
Fixed Assets & Rec Asst	Romero, Jose E	702584	Full-Time	9/1/2004	Cont	N	\$38,466.00
Fixed Assets & Rec Tech	Chapa, Ernesto Nery	700040	Full-Time	9/1/1997	Cont	N	\$19,032.00
Fixed Assets & Rec Tech	Flores, Elihu	701584	Full-Time	9/1/2002	Cont	N	\$19,793.00
Fixed Assets & Rec Tech	Garcia, Gustavo	701581	Full-Time	9/1/1999	Cont	N	\$20,981.00
Fixed Assets & Rec Tech	Sanchez, Manuel	707584	Full-Time	9/1/2009	Cont	N	\$20,174.00
Fixed Assets & Rec Tech	Vacant	700175	Full-Time	9/1/1995	Cont	N	\$21,398.00
Fixed Assets Assistant	Cuestas, Julio	721580	Full-Time	9/1/2007	Cont	N	\$36,256.00
<b>Total for Organization:</b>							<b>\$258,703.00</b>
<b>Department/Organization: 420007</b>		<b>Purchasing</b>					
<b><u>Administrative Exempt</u></b>							
Dir Purchasing	Cavazos, Rebecca R	700219	Full-Time	9/1/1997	Cont	E	\$77,263.00

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**Finance and Administrative Services**

<b>Financial Manager: Cavazos, Rebecca</b>	<b>Total for Financial Manager:</b>	<b>\$822,733.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 420007</b>		<b>Purchasing</b>					
<b><u>Administrative Exempt</u></b>							
Assistant Dir of Purchasing	Lamas, Fernando	704580	Full-Time	9/1/1997	Cont	E	\$62,703.00
<b><u>Prof/Tech Support Exempt</u></b>							
Buyer	Cantu, Maria E	720580	Full-Time	9/1/2007	Cont	E	\$37,072.00
Buyer	Langley, Willie E	703580	Full-Time	9/1/1997	Cont	E	\$41,698.00
Buyer	Leal, Deyadira A	707580	Full-Time	9/1/2002	Cont	E	\$37,072.00
Buyer	Mendoza, Perla Judith	710580	Full-Time	9/1/2009	Cont	E	\$34,278.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Contract Specialist	Cisneros, Gil A	709580	Full-Time	9/1/2009	Cont	N	\$33,280.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Smith, Faun Sheray	705580	Full-Time	9/1/2001	Cont	N	\$32,749.00
Purchasing Assistant	Barajas, Graciela	711580	Full-Time	9/1/2009	Cont	N	\$26,771.00
Purchasing Assistant	Barrera, Yvonne	706580	Full-Time	9/1/2002	Cont	N	\$32,749.00
Purchasing Tech	Nino, Jessica M	701580	Full-Time	9/1/1996	Cont	N	\$23,816.00
Purchasing Tech	Villalobos, Connie Garcia	702580	Full-Time	9/1/1996	Cont	N	\$20,094.00
<b>Total for Organization:</b>							<b>\$459,545.00</b>



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**Finance and Administrative Services**

**Financial Manager: Elizondo, Maria**

**Total for Financial Manager: \$2,349,378.00**

Department/Organization: 410013	Business Office	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b><u>Administrative Exempt</u></b>							
Comptroller	Elizondo, Maria G	700214	Full-Time	9/1/1997	Cont	E	\$98,862.00
<b><u>Prof/Tech Support Exempt</u></b>							
Accounting Group Supervisor	Church, Alma Gloria	700104	Full-Time	9/1/1997	Cont	E	\$68,583.00
Accounting Group Supervisor	Gamboa, Dalinda	700059	Full-Time	9/1/1995	Cont	E	\$64,893.00
Accounting Group Supervisor	Lopez, Myriam M	700054	Full-Time	9/1/1997	Cont	E	\$62,559.00
Accounting Group Supervisor	Vacant	718184	Full-Time	9/1/2004	Cont	E	\$63,508.00
Accounting Group Supervisor	Villarreal, Cynthia	733184	Full-Time	9/1/2009	Cont	E	\$59,987.00
Systems Analyst	Rajwani, Sunil Tarachand	714184	Full-Time	9/1/2001	Cont	E	\$47,133.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Accountant	Adame, Maritza M	700130	Full-Time	9/1/1995	Cont	N	\$54,820.00
Accountant	Avila, Yesica	791184	Full-Time	12/1/2008	Cont	N	\$46,340.00
Accountant	Chavez, Lucia	724184	Full-Time	9/1/2005	Cont	N	\$42,120.00
Accountant	Ornelas, Mireya	729184	Full-Time	9/1/2007	Cont	N	\$42,865.00
Accountant	Ramirez, Maricarmen	700108	Full-Time	9/1/1997	Cont	N	\$43,808.00
Accountant	Sanchez, Nereida	710184	Full-Time	9/1/2002	Cont	N	\$46,808.00
Accountant	Sifuentes, Vanessa	728184	Full-Time	9/1/2007	Cont	N	\$42,120.00
Accounting Specialist	Gamboa, Karla Iris	702184	Full-Time	9/1/1997	Cont	N	\$36,589.00
Accounting Specialist	Jimenez, Maria Elena	713184	Full-Time	9/1/2001	Cont	N	\$41,927.00
Accounting Specialist	Reyna, Norma	716184	Full-Time	9/1/2002	Cont	N	\$36,145.00
Accounting Specialist	Romo, Lidia	717184	Full-Time	9/1/2002	Cont	N	\$36,140.00
Accounting Specialist	Vacant	734184	Full-Time	9/1/2009	Cont	N	\$32,000.00
Budget Control Specialist	Esparza De Hodgson, Ana M	701184	Full-Time	9/1/1997	Cont	N	\$36,142.00

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**Finance and Administrative Services**

**Financial Manager: Elizondo, Maria**

**Total for Financial Manager: \$2,349,378.00**

Department/Organization: 410013	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Business Office</b>						
<b><u>Prof/Tech Support Non-Exempt</u></b>						
Budget Coordinator	Perez, Martha Nicole	Full-Time	9/1/2009	Cont	N	\$44,990.00
Collection Specialist	Medina, Maribel	Full-Time	9/1/2005	Cont	N	\$33,743.00
<b><u>Classified Non-Exempt</u></b>						
Accounting Assistant	Arriaga, Berta E	Full-Time	9/1/1998	Cont	N	\$32,749.00
Accounting Assistant	Cantu, Blanca A	Full-Time	9/1/1995	Cont	N	\$30,880.00
Accounting Assistant	Cespedes Chapa, Alejandro	Full-Time	9/1/2005	Cont	N	\$23,883.00
Accounting Assistant	Elizondo, Sonia R	Full-Time	9/1/1999	Cont	N	\$26,329.00
Accounting Assistant	Garza, Maria Anabel	Full-Time	9/1/2004	Cont	N	\$28,111.00
Accounting Assistant	Gonzalez, Maria G	Full-Time	9/1/2009	Cont	N	\$27,644.00
Accounting Assistant	Lara, Kelly	Full-Time	9/1/2009	Cont	N	\$23,716.00
Accounting Assistant	Leal, Manoella Alejandra	Full-Time	9/1/1995	Cont	N	\$27,644.00
Accounting Assistant	Limon, Vanessa	Full-Time	9/1/1999	Cont	N	\$23,716.00
Accounting Assistant	Lira, Efrain	Full-Time	9/1/1999	Cont	N	\$29,026.00
Accounting Assistant	Lopez, Brenda K	Full-Time	9/1/1999	Cont	N	\$27,193.00
Accounting Assistant	Ochoa, Myra	Full-Time	9/1/1995	Cont	N	\$24,665.00
Accounting Assistant	Ortiz, Yvette Myra	Full-Time	9/1/1999	Cont	N	\$26,329.00
Accounting Assistant	Saldana, Beatriz	Full-Time	9/1/2005	Cont	N	\$27,193.00
Accounting Assistant	Vacant	Full-Time	9/1/1995	Cont	N	\$32,962.00
Accounting Assistant	Vacant	Full-Time	9/1/1998	Cont	N	\$26,581.00
Administrative Assistant	Vacant	Full-Time	9/1/1995	Cont	N	\$26,932.00
Payroll Assistant	Ochoa, Annie	Full-Time	9/1/1995	Cont	N	\$28,009.00
Payroll Assistant	Ortega, Sandra	Full-Time	9/1/1995	Cont	N	\$23,716.00

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**Finance and Administrative Services**

<b>Financial Manager: Elizondo, Maria</b>	<b>Total for Financial Manager: \$2,349,378.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 410013</b>		<b>Business Office</b>					
<b><u>Classified Non-Exempt</u></b>							
Records Technician	Garza, Eden E	792184	Full-Time	9/1/2008	Cont	N	\$21,820.00
Secretary	Zavala, Irene L	720184	Full-Time	9/1/2005	Cont	N	\$25,759.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840185	Pool	9/1/2002	Cont	P	\$74,000.00
<b>Total for Organization:</b>							<b>\$1,720,939.00</b>
<b>Department/Organization: 410050</b>		<b>Cashiers Office</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Bursar	Jimenez, Norma	707184	Full-Time	9/1/1999	Cont	E	\$63,176.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Accountant	Palomo, Maria De Jesus	730184	Full-Time	9/1/2007	Cont	N	\$44,720.00
Accountant	Trevino, Maria Emma	735184	Full-Time	9/1/2009	Cont	N	\$40,706.00
<b><u>Classified Non-Exempt</u></b>							
Accounting Assistant	Flores, Juan	796184	Full-Time	9/1/1999	Cont	N	\$33,609.00
Accounting Assistant	Garcia, Jennifer	721184	Full-Time	9/1/2005	Cont	N	\$22,964.00
Accounting Assistant	Lira, Concepcion	725184	Full-Time	9/1/2005	Cont	N	\$30,400.00
Cashier	Garcia, Erika	715184	Full-Time	9/1/2004	Cont	N	\$23,816.00
Cashier	Garcia, Esteban	700160	Full-Time	9/1/1995	Cont	N	\$20,174.00
Cashier	Gaytan, David J	711184	Full-Time	9/1/2001	Cont	N	\$22,254.00
Cashier	Lopez, Cynthia Ann	794184	Full-Time	9/1/1999	Cont	N	\$20,094.00
Cashier	Luna, Norma Angelica	727184	Full-Time	9/1/2006	Cont	N	\$22,579.00
Cashier	Marr, Raquel G	732184	Full-Time	9/1/2007	Cont	N	\$22,254.00
Cashier	Vacant	712184	Full-Time	9/1/2001	Cont	N	\$27,590.00

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**Finance and Administrative Services**

<b>Financial Manager: Elizondo, Maria</b>	<b>Total for Financial Manager: \$2,349,378.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 410050</b>		<b>Cashiers Office</b>					
<b><u>Classified Non-Exempt</u></b>							
Cashier	Vela, Eutiquio	700050	Full-Time	9/1/1995	Cont	N	\$27,589.00
Cashier	Zavala, Monica	731184	Full-Time	9/1/2007	Cont	N	\$22,682.00
Cashier III	Villarreal, Bertha	700122	Full-Time	9/1/1997	Cont	N	\$37,499.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Registration Pool	Vacant	840184	Pool	9/1/1995	Cont	P	\$37,185.00
Student Registration Pool	Vacant	841184	Pool	9/1/1995	Cont	P	\$109,148.00
<b>Total for Organization:</b>							<b>\$628,439.00</b>

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**Finance and Administrative Services**

<b>Financial Manager: Ingram, Shirley</b>	<b>Total for Financial Manager:</b>	<b>\$903,178.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 460001</b>		<b>Human Resources</b>					
<b><u>Administrative Exempt</u></b>							
Dir Human Resources	Ingram, Shirley M	700010	Full-Time	9/1/1995	Cont	E	\$85,835.00
Employee Relations Officer	Vacant	703240	Full-Time	9/1/1999	Cont	E	\$68,507.00
Human Resources Operations Officer	Vacant	704240	Full-Time	9/1/2005	Cont	E	\$46,000.00
<b><u>Prof/Tech Support Exempt</u></b>							
Systems Analyst II	Stoyanof, Stefan L	701360	Full-Time	9/1/1999	Cont	E	\$62,400.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Benefits Specialist	Garza, Karina	711240	Full-Time	9/1/2008	Cont	N	\$38,563.00
Benefits Specialist	Ortiz, Linda Joyce	708240	Full-Time	9/1/2006	Cont	N	\$41,704.00
Benefits Specialist	Soliz, Hilda	715240	Full-Time	9/1/2004	Cont	N	\$41,706.00
Coord of Benefits and Payroll	Balderaz, Brenda Jo	720240	Full-Time	9/1/1999	Cont	N	\$56,825.00
HR Staffing Specialist	Garza, Cristina Y	709240	Full-Time	1/1/2007	Cont	N	\$42,312.00
Human Resources Specialist	Fish, Andrew T	721240	Full-Time	9/1/2004	Cont	N	\$42,312.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Vacant	706240	Full-Time	9/1/2007	Cont	N	\$26,581.00
HR Administrative Tech	Moreno, Lizette	700057	Full-Time	9/1/1995	Cont	N	\$28,040.00
HR Payroll Tech	Hernandez, Jose C	700039	Full-Time	9/1/1995	Cont	N	\$43,477.00
HR Payroll Tech	Maldonado, Aholivama	717240	Full-Time	9/1/2004	Cont	N	\$27,429.00
HR Payroll Tech	Salazar, Daniel	702240	Full-Time	9/1/2005	Cont	N	\$34,673.00
HR Payroll Tech II	Rodriguez, Rosisela	710240	Full-Time	9/1/2008	Cont	N	\$44,479.00
Human Resources Assistant	Gomez, Aldila C	707240	Full-Time	9/1/2002	Cont	N	\$34,056.00
Human Resources Assistant	Pena, Mariztel	701240	Full-Time	9/1/1995	Cont	N	\$27,644.00
Records Technician	Sanchez, Maria Esther	705240	Full-Time	9/1/2001	Cont	N	\$22,579.00

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**Finance and Administrative Services**

<b>Financial Manager: Ingram, Shirley</b>	<b>Total for Financial Manager:</b>	<b>\$903,178.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 460001</b>		<b>Human Resources</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
HR Tech/Evaluator	Vacant	716240	Full-Time	9/1/2004	Cont	N	\$43,056.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840240	Pool	9/1/1999	Cont	P	\$45,000.00
<b>Total for Organization:</b>							<b>\$903,178.00</b>

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**Finance and Administrative Services**

<b>Financial Manager: McCaleb, George</b>	<b>Total for Financial Manager: \$2,809,225.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 450001</b>		<b>General Services</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Operations Contract Manager	Troppy, Henry R	700310	Full-Time	9/1/1997	Cont	E	\$45,526.00
<b>Total for Organization:</b>							<b>\$45,526.00</b>
<b>Department/Organization: 450003</b>		<b>Operations &amp; Maintenance</b>					
<b><u>Administrative Exempt</u></b>							
Asst Dir Operations & Maint	Delgado, Eric Daniel	715499	Full-Time	9/1/2005	Cont	E	\$56,615.00
Dir of Operations	McCaleb, George Everett	704501	Full-Time	9/1/1995	Cont	E	\$82,772.00
<b><u>Prof/Tech Support Exempt</u></b>							
Operations Procurement Manager	De La Pena, Mayela Del Carmen	717501	Full-Time	9/1/2009	Cont	E	\$39,520.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Martinez, Adriana	709501	Full-Time	9/1/2006	Cont	N	\$31,487.00
Secretary	Araguz, Marisela A	700037	Full-Time	9/1/1995	Cont	N	\$25,759.00
Staff Secretary	Hernandez, Monica	702501	Full-Time	9/1/1999	Cont	N	\$20,050.00
<b><u>Direct Wage Pool</u></b>							
Overtime Pool	Vacant	842501	Pool	9/1/2011	Cont	P	\$50,000.00
<b>Total for Organization:</b>							<b>\$306,203.00</b>
<b>Department/Organization: 450004</b>		<b>Custodial</b>					
<b><u>Classified Non-Exempt</u></b>							
Custodian	Alba, Alma Delia	700007	Full-Time	9/1/1995	Cont	N	\$17,862.00
Custodian	Alba, Herminia	733502	Full-Time	9/1/2004	Cont	N	\$22,402.00
Custodian	Altamirano, Daniel	732502	Full-Time	9/1/2004	Cont	N	\$23,522.00
Custodian	Barrera, Luis A	700022	Full-Time	9/1/1995	Cont	N	\$19,353.00
Custodian	Caraveo, Mario G	729502	Full-Time	1/1/2005	Cont	N	\$18,061.00

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**Finance and Administrative Services**

Financial Manager: McCaleb, George

Total for Financial Manager: \$2,809,225.00

		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 450004</b>		<b>Custodial</b>					
<b><u>Classified Non-Exempt</u></b>							
Custodian	Cardenas, Jaime	738502	Full-Time	9/1/2004	Cont	N	\$18,609.00
Custodian	Chavez, Jorge L	747502	Full-Time	9/1/2004	Cont	N	\$18,576.00
Custodian	Condes, Miguel	713502	Full-Time	9/1/2000	Cont	N	\$20,932.00
Custodian	Davila, Jorge Oziel	734502	Full-Time	9/1/2004	Cont	N	\$19,319.00
Custodian	Davis, Bryan Wesley	744502	Full-Time	9/1/2004	Cont	N	\$18,576.00
Custodian	Dixon Wheeler, Derek S	700180	Full-Time	9/1/1995	Cont	N	\$19,353.00
Custodian	Dominguez, Juan	742502	Full-Time	9/1/2004	Cont	N	\$23,255.00
Custodian	Fonseca, Alfonso	709502	Full-Time	9/1/2000	Cont	N	\$25,700.00
Custodian	Gagnon, Shane	730502	Full-Time	9/1/2004	Cont	N	\$18,609.00
Custodian	Garcia, Maria G	700177	Full-Time	9/1/1995	Cont	N	\$26,471.00
Custodian	Garza, Raquel	728502	Full-Time	1/1/2005	Cont	N	\$20,932.00
Custodian	Gomez, Joe	703502	Full-Time	9/1/1999	Cont	N	\$22,578.00
Custodian	Gonzalez, Maria C	700090	Full-Time	9/1/1995	Cont	N	\$23,953.00
Custodian	Gonzalez, Miguel Angel	700097	Full-Time	9/1/1995	Cont	N	\$22,402.00
Custodian	Gonzalez, Pedro H	702502	Full-Time	9/1/1999	Cont	N	\$25,686.00
Custodian	Goodwin, Michael Timothy	707502	Full-Time	9/1/2000	Cont	N	\$23,522.00
Custodian	Gutierrez, Artemio	731502	Full-Time	9/1/2004	Cont	N	\$20,127.00
Custodian	Hernandez, Ruben	743502	Full-Time	9/1/2004	Cont	N	\$20,315.00
Custodian	Longoria, Juan Miguel	700116	Full-Time	9/1/1995	Cont	N	\$25,686.00
Custodian	Macias, Irineo	712502	Full-Time	9/1/2000	Cont	N	\$24,229.00
Custodian	Mandujano, Pedro	700179	Full-Time	9/1/1995	Cont	N	\$17,862.00
Custodian	Martinez, Jesus	736502	Full-Time	9/1/2004	Cont	N	\$19,353.00



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**Finance and Administrative Services**

Financial Manager: McCaleb, George

Total for Financial Manager: \$2,809,225.00

		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 450004</b>		<b>Custodial</b>					
<b>Classified Non-Exempt</b>							
Custodian	Munguia, Servando	721502	Full-Time	1/1/2005	Cont	N	\$17,862.00
Custodian	Munoz, Javier	700101	Full-Time	9/1/1995	Cont	N	\$26,471.00
Custodian	Ortiz, Jose Luis	746502	Full-Time	9/1/2004	Cont	N	\$18,576.00
Custodian	Patino, William	741502	Full-Time	9/1/2004	Cont	N	\$18,783.00
Custodian	Ramirez, Fidencio G	700069	Full-Time	9/1/1995	Cont	N	\$23,522.00
Custodian	Rocha, Levi	704502	Full-Time	9/1/1999	Cont	N	\$17,862.00
Custodian	Sanchez, Joel Angel	706502	Full-Time	9/1/1999	Cont	N	\$19,319.00
Custodian	Sauceda, Criselda	700030	Full-Time	9/1/1995	Cont	N	\$21,503.00
Custodian	Tejeda Perez, Ramses	716502	Full-Time	9/1/2001	Cont	N	\$18,576.00
Custodian	Torres, Lidia	745502	Full-Time	9/1/2004	Cont	N	\$20,479.00
Custodian	Trejo, Andrea N	718502	Full-Time	9/1/2003	Cont	N	\$23,953.00
Custodian	Vacant	740502	Full-Time	9/1/2004	Cont	N	\$18,609.00
Custodian	Vacant	739502	Full-Time	9/1/2004	Cont	N	\$17,862.00
Custodian	Vacant	735502	Full-Time	9/1/2004	Cont	N	\$1.00
Custodian	Vacant	727502	Full-Time	1/1/2005	Cont	N	\$18,034.00
Custodian	Vacant	711502	Full-Time	9/1/2000	Cont	N	\$1.00
Custodian	Vacant	726502	Full-Time	1/1/2005	Cont	N	\$1.00
Custodian	Vacant	717502	Full-Time	9/1/2001	Cont	N	\$18,934.00
Custodian	Vacant	705502	Full-Time	9/1/1999	Cont	N	\$19,116.00
Custodian	Vacant	708502	Full-Time	9/1/2000	Cont	N	\$1.00
Custodian	Yracheta, Florentino Lee	737502	Full-Time	1/1/2005	Cont	N	\$19,319.00
Custodian	Zambrano Sanchez, Ines S	725502	Full-Time	1/1/2005	Cont	N	\$18,576.00

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**Finance and Administrative Services**

**Financial Manager: McCaleb, George**

**Total for Financial Manager: \$2,809,225.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 450004</b>		<b>Custodial</b>					
<b><u>Classified Non-Exempt</u></b>							
Custodian	Zambrano, Pedro Ines	700502	Full-Time	9/1/1999	Cont	N	\$17,862.00
Lead Custodian	Aboytes, Francisco Javier	714502	Full-Time	9/1/2000	Cont	N	\$26,031.00
Lead Custodian	Alanis, Eliazar Rodriguez	750502	Full-Time	9/1/2004	Cont	N	\$20,444.00
Lead Custodian	Fuentes, Daniel	700051	Full-Time	9/1/1997	Cont	N	\$30,305.00
Lead Custodian	Garcia, Artemio	700115	Full-Time	9/1/1997	Cont	N	\$30,590.00
Lead Custodian	Perez, Pablo	753502	Full-Time	9/1/2004	Cont	N	\$27,056.00
Lead Custodian	Sauceda, Juan Pablo	751502	Full-Time	9/1/2004	Cont	N	\$21,672.00
Lead Custodian	Vacant	715502	Full-Time	9/1/2000	Cont	N	\$1.00
Lead Custodian	Vacant	701502	Full-Time	9/1/1999	Cont	N	\$1.00
Lead Custodian III	Cuellar, Ricardo	700259	Full-Time	9/1/1997	Cont	N	\$35,203.00
Lead Custodian III	Flores, Jesus G	752502	Full-Time	9/1/2004	Cont	N	\$38,466.00
Lead Custodian III	Reyes, German	700070	Full-Time	9/1/1995	Cont	N	\$39,621.00
Lead Custodian III	Reyna, Abel	700117	Full-Time	9/1/1997	Cont	N	\$39,621.00
Staff Secretary	Dominguez, Guadalupe	710502	Full-Time	9/1/2002	Cont	N	\$26,893.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840502	Pool	9/1/1998	Cont	P	\$70,050.00
Student Direct Wage Pool	Vacant	841502	Pool	9/1/1998	Cont	P	\$10,000.00
<b><u>Salary Pool</u></b>							
Custodial Temporary Pool	Vacant	842502	Pool	9/1/2006	Cont	P	\$36,000.00
<b>Total for Organization:</b>							<b>\$1,404,421.00</b>

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**Finance and Administrative Services**

**Financial Manager: McCaleb, George**

**Total for Financial Manager: \$2,809,225.00**

Department/Organization: 450006	Facility Maintenance	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b><u>Prof/Tech Support Exempt</u></b>							
Maint Work Order Supervisor	De La Garza, Luis Eduardo	700004	Full-Time	9/1/1995	Cont	E	\$44,720.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Energy Management Specialist	Vacant	710501	Full-Time	9/1/2006	Cont	N	\$36,050.00
<b><u>Classified Non-Exempt</u></b>							
Carpenter	Carabaza Ruiz, Noel	713501	Full-Time	9/1/2006	Cont	N	\$34,751.00
Carpenter	Jimenez, Jose N	706499	Full-Time	9/1/2001	Cont	N	\$30,361.00
Electrician	Garcia, Valdemar	705499	Full-Time	9/1/2000	Cont	N	\$30,361.00
Electrician	Gonzalez, Juan	702515	Full-Time	9/1/2004	Cont	N	\$40,220.00
Electrician	Oyervides, Jesus	710499	Full-Time	9/1/2002	Cont	N	\$40,220.00
Electrician	Soldan, Armando	709499	Full-Time	1/1/2003	Cont	N	\$40,220.00
Energy Management Tech	Vacant	700178	Full-Time	9/1/1995	Cont	N	\$30,652.00
Lead Electrician	Garcia, Jorge A	715501	Full-Time	9/1/2006	Cont	N	\$47,341.00
Lead Maintenance Technician	Olmeda, Alejandro Job	716501	Full-Time	9/1/2006	Cont	N	\$45,963.00
Lead Plumber	Flores, Eloy	714501	Full-Time	9/1/2006	Cont	N	\$43,324.00
Locksmith Technician	Garcia, Francisco	712501	Full-Time	9/1/2006	Cont	N	\$42,232.00
Maintenance Assistant	Contreras, Emilio R	703499	Full-Time	9/1/2000	Cont	N	\$35,418.00
Maintenance Assistant	Lopez, Miguel Angel	712499	Full-Time	9/1/2002	Cont	N	\$43,500.00
Maintenance Assistant	Ochoa, Rafael	713499	Full-Time	9/1/2002	Cont	N	\$37,285.00
Maintenance Assistant	Rodriguez, Roberto	704499	Full-Time	9/1/2000	Cont	N	\$30,361.00
Maintenance Assistant	Salinas, David	707499	Full-Time	9/1/2001	Cont	N	\$25,640.00
Maintenance Technician	Espinoza, Vicente	700132	Full-Time	9/1/1995	Cont	N	\$46,147.00
Maintenance Technician	Flores, Jesus Armando	700499	Full-Time	9/1/1999	Cont	N	\$37,188.00

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**Finance and Administrative Services**

Financial Manager: McCaleb, George

Total for Financial Manager: \$2,809,225.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 450006</b>		<b>Facility Maintenance</b>					
<b>Classified Non-Exempt</b>							
Maintenance Technician	Garcia, Heberto	701499	Full-Time	9/1/2005	Cont	N	\$35,418.00
Maintenance Technician	Ornelas, Luis	714499	Full-Time	9/1/2004	Cont	N	\$40,220.00
Maintenance Technician	Ramos, Daniel	700515	Full-Time	9/1/2004	Cont	N	\$33,414.00
Maintenance Technician	Salas, Carlos B	700119	Full-Time	9/1/1997	Cont	N	\$43,500.00
Maintenance Technician	Tueme, Luis Eduardo	703515	Full-Time	9/1/2004	Cont	N	\$40,220.00
Painter	Moreno De La Cruz, Armando	702499	Full-Time	9/1/2005	Cont	N	\$23,709.00
Painter	Sanchez Arceo, Enrique	711501	Full-Time	9/1/2006	Cont	N	\$21,097.00
Plumber	Amezquita, Jose Luis	701515	Full-Time	9/1/2004	Cont	N	\$28,641.00
Staff Secretary	Prado, Cynthia	711499	Full-Time	1/1/2003	Cont	N	\$24,902.00
<b>Total for Organization:</b>							<b>\$1,053,075.00</b>

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**Finance and Administrative Services**

<b>Financial Manager: Pena, Diana</b>	<b>Total for Financial Manager: \$647,958.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 400002</b>		<b>Audit Services</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Internal Auditor	Vacant	700273	Full-Time	9/1/1997	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$1.00</b>
<b>Department/Organization: 400003</b>		<b>Finance &amp; Administrative Services</b>					
<b><u>Executive Exempt</u></b>							
VP for Finance & Admin Svcs	Vacant	700360	Full-Time	9/1/1997	Cont	E	\$133,573.00
VP for Financial Services	Pena, Diana A	704360	Part-Time	9/1/2011	Cont	E	\$82,548.00
<b><u>Prof/Tech Support Exempt</u></b>							
Project Manager	Vacant	702625	Full-Time	9/1/2002	Cont	E	\$1.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Secretary	Rendon, Graciela	702360	Full-Time	9/1/1999	Cont	N	\$30,861.00
Secretary	Lara, Eliza	703360	Full-Time	9/1/2007	Cont	N	\$25,759.00
Secretary	Sierra, Irma B	701396	Full-Time	9/1/2007	Cont	N	\$25,007.00
Senior Admin Assistant	Ozuna, Nancy Cantu	700002	Full-Time	9/1/1997	Cont	N	\$42,208.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	842360	Pool	9/1/2006	Cont	P	\$50,000.00
Overtime Pool	Vacant	840360	Pool	9/1/2006	Cont	P	\$100,000.00
<b><u>Salary Pool</u></b>							
FAS Non-Faculty Temp Pool	Vacant	720360	Pool	9/1/2010	Cont	P	\$158,000.00
<b>Total for Organization:</b>							<b>\$647,957.00</b>

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**Finance and Administrative Services**

<b>Financial Manager: Rodriguez, Gerardo</b>	<b>Total for Financial Manager:</b>	<b>\$338,299.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 430001</b>		<b>Dir Fac Planning &amp; Construction</b>					
<b><u>Administrative Exempt</u></b>							
Dir Facilities Planning & Constr	Rodriguez, Gerardo M	701501	Full-Time	9/1/1999	Cont	E	\$75,401.00
<b><u>Stipend</u></b>							
Administrative Stipend	Vacant	720501	Full-Time	9/1/2012	New	E	\$12,000.00
<b><u>Prof/Tech Support Exempt</u></b>							
Planning & Constr Project Mgr	Cuellar, Roberto	705501	Full-Time	9/1/1997	Cont	E	\$52,122.00
Planning & Constr Project Mgr	De La Garza, Ricardo	707501	Full-Time	9/1/2002	Cont	E	\$54,207.00
Planning & Constr Project Mgr	Vacant	718501	Full-Time	9/1/2009	Cont	E	\$42,000.00
<b><u>Classified Non-Exempt</u></b>							
Facilities Plng & Constr Tech	Chapa, Maria Josefina	700501	Full-Time	9/1/1998	Cont	N	\$39,786.00
Secretary	Leal, Edna E	706501	Full-Time	9/1/2002	Cont	N	\$22,324.00
Space Management Technician	Vasquez, Manuel Alejandro	708501	Full-Time	9/1/2006	Cont	N	\$28,459.00
<b><u>Direct Wage Pool</u></b>							
Student Direct Wage Pool	Vacant	845501	Pool	9/1/2012	New	P	\$12,000.00
						<b>Total for Organization:</b>	<b>\$338,299.00</b>

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**Finance and Administrative Services**

**Financial Manager: Varville, Paul**

**Total for Financial Manager: \$1,044,636.00**

Department/Organization: 450002	Office of Safety and Security	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b><u>Administrative Exempt</u></b>							
Dir of Safety and Security	Varville, Paul B	702514	Full-Time	9/1/2007	Cont	E	\$76,491.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Coord of Security	Silva, Jorge A	706514	Full-Time	9/1/2010	Cont	N	\$37,440.00
Dispatcher	Rocha, Rosa I	704514	Full-Time	9/1/2007	Cont	N	\$27,000.00
Dispatcher	Vacant	707514	Full-Time	9/1/2012	New	N	\$27,000.00
Dispatcher	Zavala, Cindy	703514	Full-Time	9/1/2007	Cont	N	\$28,080.00
Police Officer	Vacant	716514	Full-Time	9/1/2012	New	N	\$40,000.00
Police Officer	Vacant	715514	Full-Time	9/1/2012	New	N	\$40,000.00
Police Officer	Vacant	714514	Full-Time	9/1/2012	New	N	\$40,000.00
Police Officer	Vacant	713514	Full-Time	9/1/2012	New	N	\$40,000.00
Police Officer	Vacant	712514	Full-Time	9/1/2012	New	N	\$40,000.00
Police Officer	Vacant	710514	Full-Time	9/1/2012	New	N	\$40,000.00
Police Officer	Vacant	711514	Full-Time	9/1/2012	New	N	\$40,000.00
Police Sergeant	Vacant	717514	Full-Time	9/1/2012	New	N	\$45,000.00
Security Support Spec	Vacant	708514	Full-Time	9/1/2012	New	N	\$28,000.00
Security Support Tech	Vacant	709514	Full-Time	9/1/2012	New	N	\$25,000.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Castaneda, Leslie Natali	708499	Full-Time	9/1/2001	Cont	N	\$27,644.00
Secretary	Mouchet, Brittany Lauren	705514	Full-Time	9/1/2009	Cont	N	\$20,981.00
Security Guard	Vacant	718514	Full-Time	9/1/2012	New	N	\$22,000.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	846391	Pool	9/1/2009	Cont	P	\$350,000.00
Student Direct Wage Pool	Vacant	842391	Pool	9/1/2009	Cont	P	\$50,000.00

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**Finance and Administrative Services**

**Financial Manager: Varville, Paul** **Total for Financial Manager: \$1,044,636.00**

	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 450002</b>	<b>Office of Safety and Security</b>					
					<b>Total for Organization:</b>	<b>\$1,044,636.00</b>



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**Information Services and Planning**

<b>Financial Manager: Campos, Jesus</b>	<b>Total for Financial Manager:</b>	<b>\$483,771.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 530002</b>		<b>Library Acquisition</b>					
<b><u>Administrative Exempt</u></b>							
Dir Library Technical Svcs	Campos, Jesus Hector	722101	Full-Time	9/1/2004	Cont	E	\$57,289.00
<b><u>Prof/Tech Support Exempt</u></b>							
Automated Systems Librarian	Owens, Becky H	730101	Full-Time	9/1/2005	Cont	E	\$50,753.00
Librarian-Dist Ed & DI Enrlmnt	Martinez, Aissa H	736101	Full-Time	9/1/2009	Cont	E	\$46,597.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Library Info Syst & Appl Spec	Corrales, Sergio Esteban	723101	Full-Time	9/1/2009	Cont	N	\$32,136.00
Library Info Systems and Appl Spec	Vacant	733101	Full-Time	9/1/2005	Cont	N	\$31,859.00
Library Technical Svcs Spec	Cantu, Enedelia	701101	Full-Time	9/1/2001	Cont	N	\$33,207.00
Library Technical Svcs Spec	Castillo, Juan	726101	Full-Time	9/1/2002	Cont	N	\$32,240.00
Library Technical Svcs Spec	Martinez, Sara M	700258	Full-Time	9/1/1996	Cont	N	\$33,207.00
<b><u>Classified Non-Exempt</u></b>							
Library Technical Svcs Tech	Flores, Louis M	725101	Full-Time	9/1/2002	Cont	N	\$20,981.00
Library Technical Svcs Tech	Hernandez, Gisela Carolina	713101	Full-Time	9/1/2000	Cont	N	\$20,981.00
Library Technical Svcs Tech	Matamoros, John A	707391	Full-Time	9/1/1995	Cont	N	\$22,682.00
Library Technical Svcs Tech	Moreno, Juan Jose	700009	Full-Time	9/1/1995	Cont	N	\$20,981.00
Secretary	Navarro, Diana Elizabeth	700056	Full-Time	9/1/1997	Cont	N	\$20,858.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840104	Pool	9/1/2011	Cont	P	\$60,000.00
						<b>Total for Organization:</b>	<b>\$483,771.00</b>

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**Information Services and Planning**

<b>Financial Manager: Celtek, Serkan</b>	<b>Total for Financial Manager:</b>	<b>\$352,239.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 550001</b>		<b>Research and Analytical Services</b>					
<b><u>Administrative Exempt</u></b>							
Dir Rsrch & Analytical Svcs	Celtek, Serkan Burhan	700213	Full-Time	9/1/1997	Cont	E	\$66,950.00
<b><u>Prof/Tech Support Exempt</u></b>							
Instl Research Analyst	Chapa, Fernando	703170	Full-Time	9/1/2006	Cont	E	\$44,133.00
Instl Research Analyst	Vacant	702170	Full-Time	9/1/2002	Cont	E	\$44,290.00
Qualitative Researcher	Alaniz, Monica Jean	700271	Full-Time	9/1/1997	Cont	E	\$46,340.00
Quantitative Researcher	Jennings, Wesley Thomas	700098	Full-Time	9/1/1995	Cont	E	\$51,856.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Survey Research Facilitator	Vacant	700218	Full-Time	9/1/1997	Cont	N	\$41,777.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Ruiz, Alicia Isela	700174	Full-Time	9/1/1995	Cont	N	\$31,393.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	841171	Pool	9/1/2010	Cont	P	\$16,500.00
Student Direct Wage Pool	Vacant	842170	Pool	9/1/2004	Cont	P	\$9,000.00
<b>Total for Organization:</b>							<b>\$352,239.00</b>

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**Information Services and Planning**

<b>Financial Manager: Cruz, Joe</b>	<b>Total for Financial Manager:</b>	<b>\$445,453.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 500002</b>		<b>Information Services &amp; Planning</b>					
<b><u>Executive Exempt</u></b>							
VP for Info Svcs & Planning	Cruz, Joe	701625	Full-Time	9/1/1997	Cont	E	\$115,962.00
<b><u>Administrative Exempt</u></b>							
Chief Info Security Officer	Bourdon, Steven M	706395	Full-Time	3/1/2008	Cont	E	\$81,090.00
<b><u>Prof/Tech Support Exempt</u></b>							
Information Security Analyst	Vacant	709392	Full-Time	9/1/2001	Cont	E	\$45,481.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Project Manager	Scott, Geneva A	729101	Full-Time	9/1/2002	Cont	N	\$40,040.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Ornelas, Maria Isabel	700091	Full-Time	9/1/1997	Cont	N	\$30,880.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840625	Pool	9/1/1999	Cont	P	\$20,000.00
Student Direct Wage Pool	Vacant	841625	Pool	9/1/1999	Cont	P	\$20,000.00
<b><u>Salary Pool</u></b>							
IS&P Non-Faculty Temp Pool	Vacant	720625	Pool	9/1/2010	Cont	P	\$92,000.00
						<b>Total for Organization:</b>	<b>\$445,453.00</b>

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**Information Services and Planning**

<b>Financial Manager: Garza, Noemi</b>	<b>Total for Financial Manager: \$1,306,506.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 530010</b>		<b>Library Art Gallery</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Art Gallery Assoc	Haughey, Dawn W	737101	Full-Time	9/1/2008	Cont	N	\$33,280.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	844398	Pool	9/1/2010	Cont	P	\$17,000.00
<b>Total for Organization:</b>							<b>\$50,280.00</b>
<b>Department/Organization: 530013</b>		<b>Library Public Services</b>					
<b><u>Administrative Exempt</u></b>							
Dir Library Public Svcs	Garza, Noemi	700060	Full-Time	9/1/1997	Cont	E	\$58,880.00
<b><u>Prof/Tech Support Exempt</u></b>							
Librarian	Alvarez, Minerva	740101	Full-Time	1/1/2009	Cont	E	\$40,823.00
Librarian	Anderson, Treva Shawn	703101	Full-Time	9/1/1999	Cont	E	\$38,480.00
Librarian	Carrillo, Lillian	700153	Full-Time	9/1/1995	Cont	E	\$42,479.00
Librarian	Garcia, Angelica Maria	704101	Full-Time	3/1/2000	Cont	E	\$48,194.00
Librarian	Garcia, Esther Del Carmen	716101	Full-Time	9/1/2000	Cont	E	\$38,480.00
Librarian	Noriega, Jose D	700079	Full-Time	9/1/1995	Cont	E	\$39,634.00
Librarian	Vacant	721101	Full-Time	9/1/2004	Cont	E	\$48,657.00
Librarian	Wallace, Joshua John	731101	Full-Time	9/1/2005	Cont	E	\$47,499.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Library Specialist	Garcia, Maximilian	728101	Full-Time	9/1/2002	Cont	N	\$31,200.00
Library Specialist	Gowarty, Amy E	718101	Full-Time	9/1/2001	Cont	N	\$31,600.00
Library Specialist	Resendez, Jesus	738101	Full-Time	9/1/2008	Cont	N	\$32,438.00
Library Specialist	Rosales, Ricardo	717101	Full-Time	9/1/2001	Cont	N	\$29,500.00
Library Specialist	Rosalez, Maria Teresa	732101	Full-Time	9/1/2005	Cont	N	\$30,940.00

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**Information Services and Planning**

<b>Financial Manager: Garza, Noemi</b>	<b>Total for Financial Manager: \$1,306,506.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 530013</b>		<b>Library Public Services</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Library Specialist	Saenz, Patricia	739101	Full-Time	9/1/2008	Cont	N	\$30,680.00
Library Specialist	Sanchez, Marianella Garcia	703276	Full-Time	9/1/2001	Cont	N	\$32,760.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Secretary	Lozano, Mireya	701103	Full-Time	9/1/2007	Cont	N	\$25,382.00
Library Public Svcs Tech	Aguilar, Gabriel	734101	Full-Time	9/1/2005	Cont	N	\$22,254.00
Library Tech	Barrera, Sandra I	700041	Full-Time	9/1/1995	Cont	N	\$24,866.00
Library Tech	Cavazos, Claudia Yvette	724101	Full-Time	9/1/2002	Cont	N	\$20,981.00
Library Tech	Cerda, Jesus	710101	Full-Time	9/1/2000	Cont	N	\$25,759.00
Library Tech	De Leon, Fernando	715101	Full-Time	9/1/2000	Cont	N	\$20,981.00
Library Tech	Garza, Thelma	705101	Full-Time	9/1/1999	Cont	N	\$25,759.00
Library Tech	Heinrich, William Lee	712101	Full-Time	9/1/2000	Cont	N	\$20,981.00
Library Tech	Lewsader, Samuel	720101	Full-Time	9/1/1995	Cont	N	\$23,438.00
Library Tech	Martinez, Daniel	714101	Full-Time	9/1/2000	Cont	N	\$20,981.00
Library Tech	Martinez, Maria Isabel	700031	Full-Time	9/1/1995	Cont	N	\$25,007.00
Library Tech	McGee, Sheila A	700260	Full-Time	9/1/1997	Cont	N	\$31,659.00
Library Tech	Perez, Daniel	727101	Full-Time	9/1/2002	Cont	N	\$33,588.00
Library Tech	Sanchez, Baldomera	711101	Full-Time	9/1/2000	Cont	N	\$23,816.00
Library Tech	Vela, Maria L	708101	Full-Time	3/1/2000	Cont	N	\$26,530.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	841101	Pool	9/1/1996	Cont	P	\$66,500.00
Student Direct Wage Pool	Vacant	841103	Pool	9/1/2011	Cont	P	\$195,500.00
<b>Total for Organization:</b>							<b>\$1,256,226.00</b>

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**Information Services and Planning**

<b>Financial Manager: Gomez, Alicia</b>	<b>Total for Financial Manager: \$3,021,371.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 510005</b>		<b>ITS Project Manager</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Info Security Analyst	Vacant	709391	Full-Time	9/1/2002	Cont	E	\$40,000.00
Project Mgmt Spec	Trevino, Monica B	701392	Full-Time	9/1/1999	Cont	E	\$45,293.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	North, Anita Rene	701395	Full-Time	9/1/2000	Cont	N	\$33,609.00
<b>Total for Organization:</b>							<b>\$118,902.00</b>
<b>Department/Organization: 511001</b>		<b>Client Services</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Coord of Client Services	Sanchez, Teresa D	700394	Full-Time	9/1/1999	Cont	E	\$54,349.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Client Services Spec/Trainer	Vacant	702394	Full-Time	1/1/2003	Cont	N	\$35,000.00
Client Svcs Spec	Crist, Ivonne Elena	710391	Full-Time	3/1/2003	Cont	N	\$34,840.00
Client Svcs Spec	Velez, Benjamin	711392	Full-Time	9/1/2000	Cont	N	\$38,028.00
IT Help Desk Spec/Trainer	Munoz, San Juanita	704392	Full-Time	9/1/1999	Cont	N	\$32,190.00
IT Help Desk Spec/Trainer	Ontiveros, Maria Magdalena	701394	Full-Time	9/1/2009	Cont	N	\$36,318.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Gomez-Guerra, Maria D	701420	Full-Time	9/1/1997	Cont	N	\$38,466.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840394	Pool	9/1/1999	Cont	P	\$23,000.00
Student Direct Wage Pool	Vacant	841394	Pool	9/1/1999	Cont	P	\$1.00
<b>Total for Organization:</b>							<b>\$292,192.00</b>

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**Information Services and Planning**

Financial Manager: Gomez, Alicia

Total for Financial Manager: \$3,021,371.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 520001</b>		<b>Distance Education Technology</b>					
<b>Direct Wage Pool</b>							
Non-Stu Direct Wage Pool	Vacant	840276	Pool	9/1/2002	Cont	P	\$20,000.00
<b>Total for Organization:</b>							<b>\$20,000.00</b>
<b>Department/Organization: 520002</b>		<b>Phones Central Office</b>					
<b>Prof/Tech Support Non-Exempt</b>							
Network Services Tech	Goza, Phillip Ricardo	708391	Full-Time	9/1/2002	Cont	N	\$36,589.00
Network Services Tech	Rivera, John Joe	701390	Full-Time	9/1/2003	Cont	N	\$33,800.00
Network Specialist	Cazares, David	702392	Full-Time	9/1/1999	Cont	N	\$39,520.00
<b>Total for Organization:</b>							<b>\$109,909.00</b>
<b>Department/Organization: 520003</b>		<b>Technology Resources</b>					
<b>Administrative Exempt</b>							
Assistant Chief Info Offcr	Gomez, Alicia Ruth	700396	Full-Time	9/1/2004	Cont	E	\$85,501.00
Chief Information Officer	Vacant	702395	Full-Time	9/1/2000	Cont	E	\$93,309.00
Dir for IT Services	De Leon, Daniel	707395	Full-Time	12/1/2007	Cont	E	\$67,749.00
<b>Prof/Tech Support Non-Exempt</b>							
Computer Services Spec	Ochoa, Chris	708395	Full-Time	9/1/2007	Cont	N	\$32,760.00
Network Services Analyst	Galindo, Jose L	700277	Full-Time	9/1/1997	Cont	N	\$46,781.00
Network Services Analyst	Vacant	700262	Full-Time	9/1/1997	Cont	N	\$45,000.00
Network Services Specialist	Gonzalez, Jose Luis	705395	Full-Time	9/1/2006	Cont	N	\$38,480.00
Network Services Specialist	Rodriguez, Amado	700201	Full-Time	9/1/1997	Cont	N	\$40,736.00
<b>Classified Non-Exempt</b>							
Administrative Assistant	Mc Coy, Denisse Ivone	700242	Full-Time	9/1/1997	Cont	N	\$30,400.00
<b>Total for Organization:</b>							<b>\$480,716.00</b>

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**Financial Manager: Gomez, Alicia**

**Total for Financial Manager: \$3,021,371.00**

Department/Organization: 520004	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Information Technology</b>						
<b><u>Prof/Tech Support Exempt</u></b>						
Application Development Mgr	Vacant		700064	Full-Time	9/1/1995 Cont E	\$70,000.00
Database Analyst-Instr Support	Vacant		709395	Full-Time	9/1/2008 Cont E	\$57,000.00
Senior Business Analyst	Taylor, Robert Tinker		700028	Full-Time	9/1/1995 Cont E	\$67,758.00
Senior Programmer Analyst	Cavazos, Mario		702391	Full-Time	10/1/1998 Cont E	\$77,684.00
Senior Programmer Analyst	Hernandez, Roberto		700063	Full-Time	9/1/1995 Cont E	\$65,061.00
Senior Programmer Analyst	Kolahdouz, Ali M A		704395	Full-Time	9/1/2006 Cont E	\$67,600.00
Senior Programmer Analyst	Rodriguez, Alejo		709393	Full-Time	9/1/2006 Cont E	\$65,061.00
Senior Programmer Analyst	Rojas, David A		711393	Full-Time	9/1/2006 Cont E	\$67,600.00
Systems Engineer	Hernandez, Jose C		701100	Full-Time	9/1/1999 Cont E	\$57,400.00
Systems Engineer	Salinas, Benito		700263	Full-Time	9/1/1997 Cont E	\$59,808.00
<b><u>Prof/Tech Support Non-Exempt</u></b>						
Programmer Analyst	Avila, Maday		700125	Full-Time	9/1/1995 Cont N	\$46,800.00
Programmer Analyst	Saldana, Thelma L		702393	Full-Time	9/1/2002 Cont N	\$52,627.00
Programmer Analyst	Villarreal, Rosina		700062	Full-Time	9/1/1995 Cont N	\$46,800.00
Programmer I	Martinez, Effren		798391	Full-Time	9/1/1999 Cont N	\$32,000.00
Programmer I	Salinas, Daniel		701393	Full-Time	9/1/2002 Cont N	\$33,280.00
Reporting Analyst	Lara, Aaron Alan		707392	Full-Time	9/1/2001 Cont N	\$52,000.00
Reporting Analyst	Torres, Maricela		700207	Full-Time	9/1/1995 Cont N	\$44,720.00
Reporting Analyst	Vacant		700194	Full-Time	9/1/1997 Cont N	\$43,000.00
Systems Analyst	Escamilla, Jose A		706393	Full-Time	9/1/2005 Cont N	\$49,275.00
Systems Analyst	Thalman, Timothy Aaron		713393	Full-Time	9/1/2001 Cont N	\$48,880.00
Systems Analyst	Vacant		701375	Full-Time	9/1/2007 Cont N	\$45,000.00



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**Information Services and Planning**

**Financial Manager: Gomez, Alicia**

**Total for Financial Manager: \$3,021,371.00**

		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 520004</b>		<b>Information Technology</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Systems Specialist	Rangel, Roberto	703393	Full-Time	9/1/2002	Cont	N	\$42,000.00
Web Appl Programmer	Rodriguez, Valeria Resendez	705393	Full-Time	9/1/2002	Cont	N	\$32,000.00
Web Application Analyst	Becerra Palomera, Joaquin	714393	Full-Time	9/1/2001	Cont	N	\$45,240.00
Web Application Analyst	Salinas, Jose Leon	703395	Full-Time	9/1/2001	Cont	N	\$45,240.00
Web Application Analyst	Steen, Marcus Eduardo	704393	Full-Time	9/1/2002	Cont	N	\$45,240.00
Web Application Analyst	Tenorio, Mary Apphia	712393	Full-Time	9/1/2001	Cont	N	\$52,489.00
Web Application Specialist	Vacant	710395	Full-Time	1/1/2009	Cont	N	\$33,000.00
Web Application Specialist	Vacant	715393	Full-Time	9/1/2010	Cont	N	\$32,000.00
Web Design Specialist	Vacant	700393	Full-Time	9/1/2000	Cont	N	\$44,035.00
<b>Total for Organization:</b>							<b>\$1,520,598.00</b>
<b>Department/Organization: 520005</b>		<b>Technology Support</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Computer Services Engineer	Gonzalez, Jose L	710392	Full-Time	9/1/1998	Cont	E	\$58,477.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Computer Services Analyst	Pena, Jose Francisco	713392	Full-Time	9/1/2002	Cont	N	\$39,099.00
Computer Services Analyst	Solis, Jaime	700275	Full-Time	9/1/1997	Cont	N	\$43,963.00
Computer Services Spec	Martinez, Francisco	706394	Full-Time	9/1/2004	Cont	N	\$32,760.00
Computer Services Spec	Rangel, Rolando	706392	Full-Time	9/1/2001	Cont	N	\$32,240.00
Computer Services Spec	Ting, Jeffrey Ron	705391	Full-Time	9/1/1995	Cont	N	\$33,207.00
Computer Services Spec	Vela, Tommy J	703392	Full-Time	9/1/1999	Cont	N	\$34,158.00
Technology Inventory Spec	Vacant	704170	Full-Time	9/1/2006	Cont	N	\$30,000.00

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**Information Services and Planning**

<b>Financial Manager: Gomez, Alicia</b>	<b>Total for Financial Manager: \$3,021,371.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 520005</b>		<b>Technology Support</b>					
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Rodriguez, Maria De Lourdes	708392	Full-Time	9/1/2001	Cont	N	\$29,897.00
Computer Services Tech	Franz, James H	700166	Full-Time	9/1/1995	Cont	N	\$23,128.00
Computer Services Tech	Herrera, Andrew T	706391	Full-Time	9/1/1995	Cont	N	\$26,329.00
Computer Services Tech	Salinas, Marissa Ramos	705392	Full-Time	9/1/2002	Cont	N	\$25,497.00
Computer Services Tech	Vacant	715392	Full-Time	9/1/2004	Cont	N	\$27,030.00
Computer Services Tech	Yates, Marjorie Glafira	712392	Full-Time	9/1/1999	Cont	N	\$23,269.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840391	Pool	9/1/1997	Cont	P	\$10,000.00
Student Direct Wage Pool	Vacant	841391	Pool	9/1/1997	Cont	P	\$10,000.00
<b>Total for Organization:</b>							<b>\$479,054.00</b>

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**Information Services and Planning**

<b>Financial Manager: Gregg, Cody</b>	<b>Total for Financial Manager: \$1,035,724.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 530001</b>		<b>Library Services</b>					
<b><u>Administrative Exempt</u></b>							
Dean Library Svcs & Instr Tech	Vacant	702101	Full-Time	9/1/2001	Cont	E	\$74,705.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Smith, Jane K	719101	Full-Time	9/1/2000	Cont	N	\$26,329.00
<b><u>Direct Wage Pool</u></b>							
Student Direct Wage Pool	Vacant	842101	Pool	9/1/1996	Cont	P	\$20,588.00
<b>Total for Organization:</b>							<b>\$121,622.00</b>
<b>Department/Organization: 540001</b>		<b>Instructional Technologies</b>					
<b><u>Administrative Exempt</u></b>							
Dir Instructional Technologies	Gregg, Cody A	704100	Full-Time	9/1/2004	Cont	E	\$78,867.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Instr Technologies Spec	Diaz, Eduardo	705271	Full-Time	3/1/2008	Cont	N	\$39,168.00
Instr Technologies Spec	Molina, Sandra L	722102	Full-Time	9/1/2008	Cont	N	\$39,168.00
Instr Technologies Spec	Rodriquez, Simon J	717102	Full-Time	9/1/2005	Cont	N	\$39,851.00
Instr Technologies Spec	Torres, Ruben	704271	Full-Time	9/1/2007	Cont	N	\$37,514.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Vacant	708102	Full-Time	9/1/2003	Cont	N	\$25,316.00
Instr Technologies Asst II	Davila, Francisco Javier	703271	Full-Time	9/1/2007	Cont	N	\$31,508.00
Instr Technologies Asst II	Flores, Joel	706271	Full-Time	3/1/2008	Cont	N	\$32,707.00
Instr Technologies Asst II	Garcia, Esequiel	703102	Full-Time	9/1/2002	Cont	N	\$42,208.00
Instr Technologies Asst II	Martinez, David	701102	Full-Time	9/1/2001	Cont	N	\$32,453.00
Instr Technologies Asst II	Ojeda, Julio Cesar	702102	Full-Time	9/1/2001	Cont	N	\$29,360.00
Instr Technologies Tech	Babineaux, Amanda Dawn	710271	Full-Time	9/1/2009	Cont	N	\$20,981.00
Instr Technologies Tech	Esquivel Avalos, Sergio	703100	Full-Time	9/1/2000	Cont	N	\$22,254.00

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**Information Services and Planning**

Financial Manager: Gregg, Cody

Total for Financial Manager: \$1,035,724.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 540001</b>		<b>Instructional Technologies</b>					
<b><u>Classified Non-Exempt</u></b>							
Instr Technologies Tech	Flores, Luis Alberto	713102	Full-Time	9/1/1999	Cont	N	\$21,398.00
Instr Technologies Tech	Garza, Angel	706102	Full-Time	9/1/2002	Cont	N	\$22,254.00
Instr Technologies Tech	Garza, James Louis	705102	Full-Time	9/1/2002	Cont	N	\$23,816.00
Instr Technologies Tech	Gutierrez, Julio Cesar	710102	Full-Time	1/1/2005	Cont	N	\$20,981.00
Instr Technologies Tech	Gutierrez, Michael	700186	Full-Time	9/1/1995	Cont	N	\$22,254.00
Instr Technologies Tech	Maldonado, Kandra Allie	707102	Full-Time	9/1/2002	Cont	N	\$20,174.00
Instr Technologies Tech	Martinez, Jorge O	709102	Full-Time	1/1/2005	Cont	N	\$25,007.00
Instr Technologies Tech	Rangel, Marcos	704102	Full-Time	9/1/2002	Cont	N	\$20,094.00
Instr Technologies Tech	Rodriguez, Christopher E	720102	Full-Time	9/1/2008	Cont	N	\$20,174.00
Instr Technologies Tech	Vacant	700085	Full-Time	9/1/1997	Cont	N	\$20,174.00
Instr Technologies Tech	Vacant	721102	Full-Time	9/1/2008	Cont	N	\$25,007.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840102	Pool	9/1/2002	Cont	P	\$30,925.00
Student Direct Wage Pool	Vacant	841102	Pool	9/1/2000	Cont	P	\$170,489.00
<b>Total for Organization:</b>							<b>\$914,102.00</b>

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**Information Services and Planning**

<b>Financial Manager: Salinas, Lelia</b>	<b>Total for Financial Manager:</b>	<b>\$732,019.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 540005</b>		<b>Instructional Resource Open Lab</b>					
<b><u>Administrative Exempt</u></b>							
Dir Info Commons and Open Labs	Salinas, Lelia	711102	Full-Time	9/1/2004	Cont	E	\$57,298.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Open Lab Asst	Faisal, Luis Javier	712102	Full-Time	9/1/2004	Cont	N	\$29,640.00
Open Lab Asst	Garza, John D	714397	Full-Time	9/1/2010	Cont	N	\$32,760.00
Open Lab Spec	Garza, Horacio	711397	Full-Time	9/1/2009	Cont	N	\$31,065.00
Open Lab Spec	Palma, Lidia	723102	Full-Time	9/1/2008	Cont	N	\$31,065.00
Open Lab Spec	Pena, Luis A	710397	Full-Time	9/1/2009	Cont	N	\$29,870.00
Open Lab Spec	Trigos, Fabian Arturo	712397	Full-Time	9/1/2009	Cont	N	\$31,065.00
<b><u>Classified Non-Exempt</u></b>							
Open Lab Technician	Abrego, Edgar	705397	Full-Time	9/1/2006	Cont	N	\$25,814.00
Open Lab Technician	Castaneda, Leonardo A	713397	Full-Time	9/1/2009	Cont	N	\$23,582.00
Open Lab Technician	Chiu, Don-dale Kanen	715102	Full-Time	9/1/2004	Cont	N	\$25,327.00
Open Lab Technician	De Leon, Javier	700073	Full-Time	9/1/1995	Cont	N	\$30,238.00
Open Lab Technician	Escobedo, Jorge Antonio	702271	Full-Time	9/1/2005	Cont	N	\$24,996.00
Open Lab Technician	Garcia, Julieta	701271	Full-Time	9/1/2005	Cont	N	\$29,357.00
Open Lab Technician	Hurtado, Cesna Clarybel	703397	Full-Time	9/1/2008	Cont	N	\$25,327.00
Open Lab Technician	Parra, Elizabeth	735101	Full-Time	9/1/2005	Cont	N	\$33,337.00
Open Lab Technician	Pena, Cesar	716102	Full-Time	9/1/2004	Cont	N	\$27,959.00
Open Lab Technician	Perez, Perla Aurora	701397	Full-Time	9/1/2007	Cont	N	\$24,996.00
Open Lab Technician	Rivera, Yvette Aglae	714102	Full-Time	9/1/2004	Cont	N	\$24,821.00
Open Lab Technician	Rodriguez, Homero	711391	Full-Time	9/1/2002	Cont	N	\$26,246.00
Secretary	Ortiz, Laura Lynn	702397	Full-Time	9/1/2008	Cont	N	\$23,256.00

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**Information Services and Planning**

<b>Financial Manager: Salinas, Lelia</b>	<b>Total for Financial Manager:</b>	<b>\$732,019.00</b>
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	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 540005</b>	<b>Instructional Resource Open Lab</b>					
<b><u>Direct Wage Pool</u></b>						
Student Direct Wage Pool	Vacant		844397	Pool	9/1/2007 Cont P	\$144,000.00
					<b>Total for Organization:</b>	<b>\$732,019.00</b>

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**Information Services and Planning**

<b>Financial Manager: Wang, Jinhao</b>	<b>Total for Financial Manager:</b>	<b>\$275,066.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 550002</b>		<b>Inst'l Effectiveness and Assessment</b>					
<b><u>Administrative Exempt</u></b>							
Dir Inst'l Effect & Assmnt	Wang, Jinhao	703625	Full-Time	1/1/2009	Cont	E	\$79,769.00
<b><u>Prof/Tech Support Exempt</u></b>							
Institutional Eff Analyst	Herrin, Jon A	703160	Full-Time	9/1/1999	Cont	E	\$54,080.00
Instl Effectiveness Spec	Vacant	701170	Full-Time	1/1/2000	Cont	E	\$35,500.00
Sr Instl Effct and Assmnt Spec	Wilson, Kristina M	701171	Full-Time	9/1/2009	Cont	E	\$49,275.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Hunt, Dora Alicia	702171	Full-Time	9/1/2009	Cont	N	\$37,442.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840171	Pool	9/1/2010	Cont	P	\$19,000.00
<b>Total for Organization:</b>							<b>\$275,066.00</b>

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**Unrestricted Organizations**  
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**Office of the President**

<b>Financial Manager: Reed, Shirley</b>	<b>Total for Financial Manager:</b>	<b>\$543,258.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 100004</b>		<b>Office of President</b>					
<b><u>Executive Exempt</u></b>							
College President	Reed, Shirley A	701362	Full-Time	9/1/1995	Cont	E	
Special Asst to the President	Vacant	702362	Full-Time	9/1/2000	Cont	E	\$1.00
<b><u>Administrative Exempt</u></b>							
Asst to Pres Pbl Sch Rel/Pshps	Vacant	706362	Full-Time	9/1/2005	Cont	E	\$1.00
Dir of Fundraising	Vacant	701369	Full-Time	9/1/2005	Cont	E	\$63,000.00
<b><u>Prof/Tech Support Exempt</u></b>							
Wkforce Contract Mgr	Vacant	700321	Full-Time	9/1/1997	Cont	E	\$1.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Administrative Spec for Board Relations	Vacant	703362	Full-Time	9/1/2001	Cont	N	\$49,000.00
Executive Assistant	Orozco, Yolanda	700189	Full-Time	9/1/1995	Cont	N	\$53,013.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Vacant	700202	Full-Time	9/1/1995	Cont	N	\$24,576.00
Administrative Assistant	Vacant	704362	Full-Time	9/1/2005	Cont	N	\$23,254.00
Administrative Assistant	Vacant	700404	Full-Time	9/1/1995	Cont	N	\$33,072.00
<b><u>Salary Pool</u></b>							
Salary Adjustment Pool	Vacant	844362	Pool	9/1/2005	Cont	P	\$13,000.00
<b>Total for Organization:</b>							<b>\$518,256.00</b>
<b>Department/Organization: 100014</b>		<b>Institutional Advancement</b>					
<b><u>Executive Exempt</u></b>							
VP for Inst'l Advancement	Vacant	700650	Full-Time	5/1/1998	Cont	E	\$1.00
<b><u>Administrative Exempt</u></b>							
Dir Fundrsng & Legis Affrs	Vacant	702650	Full-Time	1/1/2003	Cont	E	\$1.00
<b>Total for Organization:</b>							<b>\$2.00</b>



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**Office of the President**

**Financial Manager: Reed, Shirley** **Total for Financial Manager: \$543,258.00**

	Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 100018</b>	<b>Instructional Initiative</b>					
<b><u>Salary Pool</u></b>						
Instructional Initiative Pool	Vacant		840362	Pool	9/1/2005 Cont P	\$25,000.00
					<b>Total for Organization:</b>	<b>\$25,000.00</b>

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**Student Affairs and Enrollment Management**

**Financial Manager: Carranza, Miguel**

**Total for Financial Manager: \$1,096,930.00**

Department/Organization: 310012	Student Financial Services	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b><u>Administrative Exempt</u></b>							
Assoc Dean Stu Financial Svcs	Carranza, Miguel	700146	Full-Time	9/1/1997	Cont	E	\$75,059.00
Assoc Dir of Student Fin Svcs	Leal, Felipe Alonzo	723440	Full-Time	9/1/2009	Cont	E	\$59,740.00
<b><u>Prof/Tech Support Exempt</u></b>							
Coord of Financial Aid	Barrera, Anna I	703440	Full-Time	9/1/2002	Cont	E	\$54,099.00
Coord of Student Fin Svcs	Cano, Ramona R	724440	Full-Time	9/1/2009	Cont	E	\$45,526.00
Coord State & 3rd Party Pgms	Galvan, Juan Miguel	700211	Full-Time	9/1/1995	Cont	E	\$45,543.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Data Management Coord	Sanchez, Judith	720440	Full-Time	9/1/2009	Cont	N	\$54,096.00
Data Specialist	Avila, Jose L	721440	Full-Time	9/1/2009	Cont	N	\$33,280.00
Fin Aid Specialist	Briones, Sanjuanita G	700100	Full-Time	9/1/1997	Cont	N	\$37,137.00
Fin Aid Specialist	Flores, Cristina	701440	Full-Time	9/1/2005	Cont	N	\$36,687.00
Fin Aid Specialist	Garcia, Yesenia M	710440	Full-Time	9/1/2005	Cont	N	\$34,278.00
Fin Aid Specialist	Magallan, Eva	712440	Full-Time	9/1/2007	Cont	N	\$32,240.00
Fin Aid Specialist	Melgoza, Ruby	714440	Full-Time	10/1/2008	Cont	N	\$32,240.00
Fin Aid Specialist	Ortiz, Enrique	700241	Full-Time	9/1/1997	Cont	N	\$34,941.00
Fin Aid Specialist	Salinas, Indira	713440	Full-Time	9/1/2007	Cont	N	\$32,240.00
Fin Aid Specialist	Trevino, Veronica Isabel	708440	Full-Time	9/1/2004	Cont	N	\$33,100.00
Fin Aid Specialist	Vacant	700144	Full-Time	9/1/1995	Cont	N	\$35,335.00
Financial Aid Outreach Spec	Anzaldua, Judy A	722440	Full-Time	9/1/2009	Cont	N	\$33,280.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Moreno, Angelita	702440	Full-Time	9/1/1999	Cont	N	\$27,193.00
Financial Aid Technician	Alejandro, David	706440	Full-Time	9/1/2002	Cont	N	\$25,759.00
Financial Aid Technician	Armendariz, Paulina	700015	Full-Time	9/1/1995	Cont	N	\$22,254.00

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**Student Affairs and Enrollment Management**

**Financial Manager: Carranza, Miguel**

**Total for Financial Manager: \$1,096,930.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 310012</b>		<b>Student Financial Services</b>					
<b><u>Classified Non-Exempt</u></b>							
Financial Aid Technician	Camara, Blanca Estela	707440	Full-Time	9/1/2002	Cont	N	\$26,530.00
Financial Aid Technician	Garcia, Graciela	700187	Full-Time	9/1/1995	Cont	N	\$28,694.00
Financial Aid Technician	Guzman, Krystal	700103	Full-Time	9/1/1995	Cont	N	\$20,981.00
Financial Aid Technician	Longoria, Leticia	700068	Full-Time	9/1/1997	Cont	N	\$30,738.00
Financial Aid Technician	Medina, Rene	709440	Full-Time	9/1/2004	Cont	N	\$20,981.00
Financial Aid Technician	Rodriguez, Irene	711440	Full-Time	1/1/2007	Cont	N	\$19,032.00
Financial Aid Technician	Rosas, Crystal D	700014	Full-Time	9/1/1995	Cont	N	\$18,300.00
Financial Aid Technician	Salinas, Elizabeth	705440	Full-Time	9/1/2002	Cont	N	\$25,007.00
Financial Aid Technician	Solis, Rolando	704440	Full-Time	9/1/2002	Cont	N	\$21,820.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840440	Pool	9/1/1997	Cont	P	\$25,482.00
Student Direct Wage Pool	Vacant	841440	Pool	9/1/1997	Cont	P	\$75,338.00
<b>Total for Organization:</b>							<b>\$1,096,930.00</b>

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**Student Affairs and Enrollment Management**

**Financial Manager: Hebbard, Matthew**

**Total for Financial Manager: \$1,001,690.00**

Department/Organization: 320001	Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Admissions &amp; Records</b>						
<b><u>Administrative Exempt</u></b>						
Dir Admissions & Registrar	Hebbard, Matthew Stephen	703612	Full-Time	9/1/2005	Cont E	\$70,397.00
<b><u>Prof/Tech Support Exempt</u></b>						
Coord of Admissions & Records	Limon, Michelle Marie	700088	Full-Time	9/1/1995	Cont E	\$52,501.00
Focus Analyst	Yang, Weiwei	710612	Full-Time	9/1/2004	Cont E	\$54,217.00
<b><u>Prof/Tech Support Non-Exempt</u></b>						
Admissions Specialist	Morales, Elda Y	706612	Full-Time	9/1/2002	Cont N	\$40,871.00
Admissions Specialist	Perez, Felicita Elizabeth	709612	Full-Time	9/1/2004	Cont N	\$39,092.00
Compliance Coord	Ramirez, Jesus	700170	Full-Time	9/1/1995	Cont N	\$47,054.00
Document Management Spec	Vacant	712612	Full-Time	9/1/2010	Cont N	\$34,000.00
Records & Registration Spec	Cerda Dyer, Hector R	708612	Full-Time	9/1/2004	Cont N	\$34,320.00
Residency Specialist	Romero, Liliana	711612	Full-Time	9/1/2007	Cont N	\$35,914.00
Trnscrpt/Graduation Analyst	Gomez, Sara Licon	702612	Full-Time	9/1/1999	Cont N	\$40,965.00
<b><u>Classified Non-Exempt</u></b>						
Administrative Assistant	Golden, Margaret Lynn	705612	Full-Time	9/1/2002	Cont N	\$39,720.00
Admissions Tech	Castillo, Ivan A	700020	Full-Time	9/1/1995	Cont N	\$19,793.00
Admissions Tech	Curiel, Gilberto	700072	Full-Time	9/1/1995	Cont N	\$20,981.00
Admissions Tech	Garcia, Eliud	700253	Full-Time	9/1/1997	Cont N	\$22,254.00
Admissions Tech	Garcia, Karina Lizbeth	700167	Full-Time	9/1/1995	Cont N	\$22,254.00
Admissions Tech	Garza, Maricela	714612	Full-Time	9/1/2009	Cont N	\$20,174.00
Admissions Tech	Lopez, Christina	700165	Full-Time	9/1/1995	Cont N	\$22,682.00
Admissions Tech	Rodriguez, Crystal	707612	Full-Time	9/1/2003	Cont N	\$23,816.00
Admissions Tech	Rubio, Norma Linda	700074	Full-Time	9/1/1995	Cont N	\$28,579.00
Admissions Tech	Saenz, Lucas Javier	700246	Full-Time	9/1/1995	Cont N	\$20,981.00

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**Student Affairs and Enrollment Management**

Financial Manager: Hebbard, Matthew

Total for Financial Manager: **\$1,001,690.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 320001</b>		<b>Admissions &amp; Records</b>					
<b><u>Classified Non-Exempt</u></b>							
Admissions Tech	Shannon, Sandra Judith	713612	Full-Time	9/1/2009	Cont	N	\$20,480.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840612	Pool	9/1/1997	Cont	P	\$50,000.00
Student Direct Wage Pool	Vacant	841612	Pool	9/1/1997	Cont	P	\$240,645.00
<b>Total for Organization:</b>							<b>\$1,001,690.00</b>

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**Student Affairs and Enrollment Management**

<b>Financial Manager: Hernandez, Pablo</b>	<b>Total for Financial Manager: \$1,975,485.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 330001</b>		<b>Career Planning</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Counselor	Diaz, Elizabeth	700017	Full-Time	9/1/1995	Cont	E	\$54,333.00
<b>Total for Organization:</b>							<b>\$54,333.00</b>
<b>Department/Organization: 330003</b>		<b>Counseling &amp; Advising</b>					
<b><u>Administrative Exempt</u></b>							
Dean of Student Support Svcs	Hernandez, Pablo	700280	Full-Time	9/1/1995	Cont	E	\$86,275.00
Dir Compr Advsmnt & Mentrng Svc	Garcia, Nancy Haydee	726332	Full-Time	2/1/2009	Cont	E	\$66,950.00
Dir of Counseling	Vacant	729332	Full-Time	3/1/2010	Cont	E	\$30,000.00
<b><u>Prof/Tech Support Exempt</u></b>							
ADA Counselor	Rivera-Garcia, Sonia	731332	Full-Time	9/1/2009	Cont	E	\$53,555.00
Coord of Advisement	Johnson, Willie L	715332	Full-Time	9/1/1997	Cont	E	\$44,721.00
Coord of Counseling	Pena, Santa Elisa	701332	Full-Time	9/1/1999	Cont	E	\$63,379.00
Counselor	Castaneda, Lucia Yvette	700141	Full-Time	9/1/1995	Cont	E	\$44,720.00
Counselor	Delgado, Elizabeth	702332	Full-Time	9/1/1999	Cont	E	\$55,966.00
Counselor	Garcia, Mara H	700238	Full-Time	9/1/1995	Cont	E	\$42,640.00
Counselor	Hernandez, Diana	703332	Full-Time	9/1/1999	Cont	E	\$54,349.00
Counselor	Martinez, Melissa	704332	Full-Time	9/1/1999	Cont	E	\$53,556.00
Counselor	Sanchez, Victor	700172	Full-Time	9/1/1995	Cont	E	\$51,480.00
Manager of Special Programs	Vacant	711332	Full-Time	9/1/2000	Cont	E	\$51,554.00
Coord Retention & Transfer Svcs	Villagran, Rosendo	728332	Full-Time	2/1/2009	Cont	N	\$50,346.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Advisor	Cardenas, Steven A	709332	Full-Time	9/1/1999	Cont	N	\$31,460.00
Advisor	Castrejon, Eric G	712332	Full-Time	9/1/1999	Cont	N	\$32,438.00

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**Student Affairs and Enrollment Management**

Financial Manager: Hernandez, Pablo

Total for Financial Manager: \$1,975,485.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 330003</b>		<b>Counseling &amp; Advising</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Advisor	Coria, Jorge Eduardo	718332	Full-Time	9/1/1995	Cont	N	\$33,133.00
Advisor	Davila, James David	705332	Full-Time	9/1/1999	Cont	N	\$32,438.00
Advisor	Garcia, Arlene Adannette	707332	Full-Time	9/1/1999	Cont	N	\$34,158.00
Advisor	Maldonado, Jaime U	717332	Full-Time	9/1/2002	Cont	N	\$36,589.00
Advisor	Martinez, Matthew M	700081	Full-Time	9/1/1997	Cont	N	\$34,320.00
Advisor	Mendoza, Guadalupe	724332	Full-Time	9/1/2007	Cont	N	\$32,438.00
Advisor	Morales, Alexandra	710332	Full-Time	9/1/1999	Cont	N	\$30,250.00
Advisor	Rivera, Edgar I	700136	Full-Time	9/1/1997	Cont	N	\$38,053.00
Advisor	Rivera, Jennifer F	714332	Full-Time	9/1/1999	Cont	N	\$38,053.00
Advisor	Rivera, Marissa Perez	713332	Full-Time	9/1/1999	Cont	N	\$38,053.00
Advisor	Rodriquez, Claudina A	708332	Full-Time	9/1/1999	Cont	N	\$36,589.00
Advisor	Villarreal, Marlene	706332	Full-Time	9/1/1999	Cont	N	\$32,430.00
Advisor	Yarritu, Lorena	723332	Full-Time	9/1/2007	Cont	N	\$32,438.00
Special Programs Spec	Vacant	730332	Full-Time	1/1/2011	Cont	N	\$17,000.00
Student Success Specialist	Cortez, Jarice M	722332	Full-Time	9/1/2006	Cont	N	\$39,760.00
Student Success Specialist	Gomez, Diana	727332	Full-Time	10/1/2008	Cont	N	\$35,350.00
Student Success Specialist	Munoz, Eva May	721332	Full-Time	9/1/2006	Cont	N	\$39,520.00
Student Success Specialist	Ruiz, Sanjuanita	720332	Full-Time	9/1/2006	Cont	N	\$39,760.00
Student Success Specialist	Saenz, Nelda M	725332	Full-Time	9/1/2007	Cont	N	\$39,389.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Sanchez, Graciela M	716332	Full-Time	9/1/2001	Cont	N	\$39,720.00
Staff Secretary	Rodriguez, Elida	700107	Full-Time	9/1/1995	Cont	N	\$27,970.00

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**Student Affairs and Enrollment Management**

Financial Manager: Hernandez, Pablo

Total for Financial Manager: \$1,975,485.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 330003</b>		<b>Counseling &amp; Advising</b>					
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840332	Pool	9/1/1997	Cont	P	\$170,289.00
Student Direct Wage Pool	Vacant	841332	Pool	9/1/1997	Cont	P	\$1,470.00
<b>Total for Organization:</b>							<b>\$1,712,559.00</b>
<b>Department/Organization: 330004</b>		<b>Interpreter Services</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
ASL Interpreter	Jackson, Thelma	740332	Full-Time	9/1/2008	Cont	E	\$50,737.00
ASL Interpreter	McAllister, Nora Elisa	701336	Full-Time	9/1/2002	Cont	E	\$52,769.00
ASL Interpreter	Vacant	702336	Full-Time	9/1/2002	Cont	E	\$47,902.00
Coord of ADA Services	Vacant	703336	Full-Time	9/1/2002	Cont	E	\$57,185.00
<b>Total for Organization:</b>							<b>\$208,593.00</b>



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**Student Affairs and Enrollment Management**

<b>Financial Manager: Herrera, Maria</b>	<b>Total for Financial Manager:</b>	<b>\$425,220.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 360001</b>		<b>Student Assessment Center</b>					
<b><u>Prof/Tech Support Exempt</u></b>							
Testing Officer	Herrera, Maria Elizabeth	700331	Full-Time	9/1/1999	Cont	E	\$67,488.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Testing Specialist	De Anda, Ricardo	701331	Full-Time	9/1/1999	Cont	N	\$42,271.00
Testing Specialist	Garcia, Jesus A	710331	Full-Time	3/1/2007	Cont	N	\$34,755.00
Testing Specialist	Irlas, Hector L	715331	Full-Time	10/1/2008	Cont	N	\$33,100.00
Testing Specialist	Lozano, Guadalupe A	704331	Full-Time	9/1/2002	Cont	N	\$34,790.00
Testing Specialist	Lozano, Marisela	702331	Full-Time	9/1/1995	Cont	N	\$36,485.00
Testing Specialist	Maldonado, Denise R	731331	Full-Time	9/1/2010	Cont	N	\$32,760.00
<b><u>Classified Non-Exempt</u></b>							
Staff Secretary	Abalos, Elizabeth	705331	Full-Time	9/1/1999	Cont	N	\$20,852.00
Testing Technician	Castrejon, Aimee C	703331	Full-Time	9/1/2000	Cont	N	\$22,682.00
Testing Technician	Lopez, Maria Del Rocio	706331	Full-Time	9/1/2004	Cont	N	\$22,682.00
Testing Technician	Quintanilla, Carolina	720331	Full-Time	9/1/2009	Cont	N	\$25,007.00
Testing Technician	Uvalle, Lorinda	700205	Full-Time	9/1/1997	Cont	N	\$30,738.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840331	Pool	9/1/2000	Cont	P	\$7,000.00
Student Direct Wage Pool	Vacant	841331	Pool	9/1/2000	Cont	P	\$14,610.00
						<b>Total for Organization:</b>	<b>\$425,220.00</b>

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**Student Affairs and Enrollment Management**

Financial Manager: McKay, Kimberly

Total for Financial Manager: \$974,450.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 320002</b>		<b>Student Outreach Center</b>					
<b><u>Administrative Exempt</u></b>							
Dir Outrch/Orient/Welc Ctrs	McKay, Kimberly Jane	700133	Full-Time	9/1/1995	Cont	E	\$70,397.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Coord of College Access	Barroso, Lazaro	720610	Full-Time	9/1/2008	Cont	N	\$44,990.00
Coord of Dual Enrollment	Lopez-Garcia, Corina	722610	Full-Time	9/1/2009	Cont	N	\$43,680.00
Outreach Specialist	Alderete, Julia Carolina	710610	Full-Time	9/1/2005	Cont	N	\$33,800.00
Outreach Specialist	Cantu, Alejandra	703610	Full-Time	9/1/2001	Cont	N	\$39,092.00
Outreach Specialist	Cobos, Joanna Zureth	705610	Full-Time	9/1/2002	Cont	N	\$36,920.00
Outreach Specialist	Cruz, Diana Liza	700134	Full-Time	9/1/1997	Cont	N	\$33,800.00
Outreach Specialist	Gonzalez, Marisela	711610	Full-Time	9/1/2005	Cont	N	\$33,000.00
Outreach Specialist	Macias, Patricia	700112	Full-Time	9/1/1997	Cont	N	\$33,800.00
Outreach Specialist	Matamoros, Otoniel	702610	Full-Time	9/1/1999	Cont	N	\$33,800.00
Outreach Specialist	Vacant	704610	Full-Time	9/1/2002	Cont	N	\$32,500.00
Records & Registration Spec	Zuniga, Melinda	701612	Full-Time	9/1/1999	Cont	N	\$38,617.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Urbina, Rebecca	706610	Full-Time	9/1/2002	Cont	N	\$38,330.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840610	Pool	9/1/2001	Cont	P	\$32,500.00
Student Direct Wage Pool	Vacant	841610	Pool	9/1/2001	Cont	P	\$7,500.00
<b>Total for Organization:</b>							<b>\$552,726.00</b>
<b>Department/Organization: 320003</b>		<b>Student Information Center</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Records & Registration Spec	Casares, Emilia Dejesus	712610	Full-Time	9/1/2007	Cont	N	\$33,651.00

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**Student Affairs and Enrollment Management**

Financial Manager: McKay, Kimberly

Total for Financial Manager: \$974,450.00

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 320003</b>		<b>Student Information Center</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Student Services Spec	Benavides, Cristobal	700032	Full-Time	9/1/1995	Cont	N	\$32,760.00
Student Services Spec	Sanchez, Rosalinda	700257	Full-Time	9/1/1995	Cont	N	\$35,816.00
Student Services Spec	Vacant	700019	Full-Time	9/1/1997	Cont	N	\$32,445.00
Student Svcs Asst	Canales, Arnoldo	700126	Full-Time	9/1/1996	Cont	N	\$31,394.00
Student Svcs Asst	Cantu, Alicia Yvette	700036	Full-Time	9/1/1997	Cont	N	\$27,584.00
Student Svcs Asst	Moreno, Brenda J	701461	Full-Time	9/1/2004	Cont	N	\$28,256.00
Student Svcs Asst	Perez, Jessica Lee	700042	Full-Time	9/1/1997	Cont	N	\$26,520.00
Student Svcs Asst	Pruneda, Gerardo Elim	700047	Full-Time	9/1/1996	Cont	N	\$26,520.00
Student Svcs Asst	Resendez, Rehel A	700272	Full-Time	9/1/1997	Cont	N	\$26,780.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840461	Pool	9/1/1997	Cont	P	\$15,000.00
Student Direct Wage Pool	Vacant	841461	Pool	9/1/1997	Cont	P	\$104,998.00
<b>Total for Organization:</b>							<b>\$421,724.00</b>

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**Student Affairs and Enrollment Management**

**Financial Manager: Palacios, Celinda** **Total for Financial Manager: \$171,100.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 331001</b>		<b>Student Placement</b>					
<b><u>Administrative Exempt</u></b>							
	Dir Career Planning & Plcemnt	Vacant		705275	Full-Time	3/1/2010 Cont E	\$62,000.00
<b><u>Prof/Tech Support Exempt</u></b>							
	Coord of Job Placement	Palacios, Celinda Eileen		701275	Full-Time	9/1/1999 Cont E	\$52,768.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
	Placement Specialist	Luna, Pedro		700127	Full-Time	9/1/1997 Cont N	\$37,953.00
<b><u>Classified Non-Exempt</u></b>							
	Staff Secretary	Elliott, Tabitha H		700043	Full-Time	9/1/1997 Cont N	\$18,379.00
<b>Total for Organization:</b>							<b>\$171,100.00</b>

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**Student Affairs and Enrollment Management**

<b>Financial Manager: Reed, Shirley</b>	<b>Total for Financial Manager:</b>	<b>\$634,577.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non-Exempt/Pool	Budget
<b>Department/Organization: 300003</b>		<b>Student Affairs &amp; Enrollment Mgt</b>					
<b><u>Executive Exempt</u></b>							
VP Stu Affrs & Enrllmnt Mgmnt	Vacant	700190	Full-Time	9/1/1999	Cont	E	\$114,162.00
<b><u>Administrative Exempt</u></b>							
Dean of Enrollment Services	Vacant	704612	Full-Time	9/1/1995	Cont	E	\$86,000.00
Dir of Deg/Cert & Completion	Vacant	705190	Full-Time	9/1/2007	Cont	E	\$61,000.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Student Svcs Training Manager	Vacant	704190	Full-Time	9/1/2007	Cont	N	\$42,000.00
Web/Focus Analyst	Vacant	703190	Full-Time	9/1/2004	Cont	N	\$47,911.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Elizondo, Haydee Yvette	701190	Full-Time	9/1/1999	Cont	N	\$35,203.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	848612	Pool	9/1/2006	Cont	P	\$30,000.00
Overtime Pool	Vacant	849612	Pool	9/1/2006	Cont	P	\$135,000.00
<b><u>Salary Pool</u></b>							
SA & EM Non-Faculty Temp Pool	Vacant	720190	Pool	9/1/2010	Cont	P	\$83,301.00
						<b>Total for Organization:</b>	<b>\$634,577.00</b>

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**Student Affairs and Enrollment Management**

<b>Financial Manager: Shannon, Michael</b>	<b>Total for Financial Manager:</b>	<b>\$903,115.00</b>
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		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 350001</b>		<b>Student Affairs</b>					
<b><u>Administrative Exempt</u></b>							
Dir of Student Life & Wellness	Shannon, Michael Eric	702191	Full-Time	9/1/1999	Cont	E	\$71,014.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Coord Judic Affrs/Ombudsperson	Barnes, Karey Rochell	701191	Full-Time	9/1/1999	Cont	N	\$45,784.00
Coord of Veteran Affairs	Arredondo, Javier	705191	Full-Time	9/1/2009	Cont	N	\$40,706.00
Ombudsperson	Alonso, Maria	701192	Full-Time	9/1/2007	Cont	N	\$37,492.00
Ombudsperson	Vela, Eloisa Yvette	706191	Full-Time	1/1/2011	Cont	N	\$33,280.00
Student Conduct Spec/Ombudsperson	Vacant	702290	Full-Time	9/1/1999	Cont	N	\$32,971.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840192	Pool	9/1/2006	Cont	P	\$30,000.00
						<b>Total for Organization:</b>	<b>\$291,247.00</b>
<b>Department/Organization: 350002</b>		<b>Student Life</b>					
<b><u>Administrative Exempt</u></b>							
Assoc Dean Stu Life & Wellness	Vacant	711330	Full-Time	9/1/2008	Cont	E	\$75,938.00
<b><u>Prof/Tech Support Exempt</u></b>							
Coord of Student Activities	Ponce, Armando	707330	Full-Time	9/1/2005	Cont	E	\$52,494.00
<b><u>Prof/Tech Support Non-Exempt</u></b>							
First Year Experience Coord	Pena, Jose Nereo	708330	Full-Time	9/1/2005	Cont	N	\$46,779.00
Student Activities Specialist	Almanza, Jennifer R	702330	Full-Time	9/1/1999	Cont	N	\$33,207.00
Student Activities Specialist	Banda, Luis M	704330	Full-Time	9/1/2004	Cont	N	\$36,145.00
Student Activities Specialist	Brumfield, Kimberly Page	722330	Full-Time	9/1/2009	Cont	N	\$33,207.00
Student Activities Specialist	Cadena, Manuel Angel	701330	Full-Time	9/1/1998	Cont	N	\$32,240.00
Student Activities Specialist	Coria, Alberto	700158	Full-Time	9/1/1997	Cont	N	\$33,207.00
Student Activities Specialist	Lopez, Elizabeth	723330	Full-Time	9/1/2009	Cont	N	\$33,100.00

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**Student Affairs and Enrollment Management**

**Financial Manager: Shannon, Michael** **Total for Financial Manager: \$903,115.00**

		Position	Status	Position Created	New or Cont	Exempt/Non- Exempt/Pool	Budget
<b>Department/Organization: 350002</b>		<b>Student Life</b>					
<b><u>Prof/Tech Support Non-Exempt</u></b>							
Student Activities Specialist	Marshall, Tyrone Alonzo	709330	Full-Time	9/1/2005	Cont	N	\$36,145.00
Student Activities Specialist	Velasquez, Keirsten	700080	Full-Time	9/1/1997	Cont	N	\$32,500.00
Student Leadership Specialist	Perez, Janice L	720330	Full-Time	1/1/2009	Cont	N	\$32,240.00
<b><u>Classified Non-Exempt</u></b>							
Administrative Assistant	Pena, Rosa	705330	Full-Time	9/1/2001	Cont	N	\$35,077.00
Secretary	Morales, Maritza	706330	Full-Time	9/1/2002	Cont	N	\$27,589.00
<b><u>Direct Wage Pool</u></b>							
Non-Stu Direct Wage Pool	Vacant	840330	Pool	9/1/2001	Cont	P	\$29,000.00
Student Direct Wage Pool	Vacant	841330	Pool	9/1/2004	Cont	P	\$43,000.00
<b>Total for Organization:</b>							<b>\$611,868.00</b>

# **Restricted Funds**



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Fiscal Year 2012 - 2013

**Financial Manager: Aguirre, Juan Carlos**

<b>Broadband Technology Opportunities Program</b>	<b>Grant Starts on 10/1/2010</b>	<b>Grant Ends on 3/31/2013</b>		
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>	
Classified Non-Exempt				
Lab Assistant II	Garza, Astrid	629585	\$5,929	
Lab Assistant II	Gutierrez, Joe B	627585	\$5,971	
Lab Assistant II	Martinez, Ruben	627586	\$6,329	
Direct Wage Pool				
Staffing Pool	Vacant	840014	\$3,202	
		Total	\$21,431	

<b>Gateway to College National Network</b>	<b>Grant Starts on 12/15/2010</b>	<b>Grant Ends on 12/31/2013</b>		
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>	
Classified Non-Exempt				
Administrative Assistant	Espinoza, Aissa M	625591	\$23,269	
Direct Wage Pool				
Staffing Pool	Vacant	847591	\$97,891	
Prof/Tech Support Exempt				
Dir Gateway to College Program	Wilson, Michael John	623591	\$61,360	
Math Teacher	De Leon, Christie Elizabeth	626591	\$37,440	
Prof/Tech Support Non-Exempt				
Student Resource Specialist	Aguilar, Mariano	622591	\$32,760	
Student Resource Specialist	Vacant	624591	\$33,280	
		Total	\$286,000	

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Fiscal Year 2012 - 2013

**Financial Manager: Aguirre, Juan Carlos**

<b>HUD Hispanic-Serving Institutions Assisting Communities</b>		<b>Grant Starts on 9/24/2010</b>	<b>Grant Ends on 9/24/2013</b>	
<u>Position Title</u>	<u>Name</u>		<u>Position</u>	<u>Budget</u>
Direct Wage Pool				
Staffing Pool	Vacant		840592	\$10,322
Prof/Tech Support Exempt				
Project Coord	Ramirez, Saray Elizama		625592	\$36,400
Prof/Tech Support Non-Exempt				
Advisor	Chavez, Erica V		622587	<u>\$34,278</u>
			Total	\$81,000

<b>P-16 Adult Basic Education Innovation</b>		<b>Grant Starts on 9/1/2011</b>	<b>Grant Ends on 8/31/2013</b>	
<u>Position Title</u>	<u>Name</u>		<u>Position</u>	<u>Budget</u>
Direct Wage Pool				
Staffing Pool	Vacant		845586	\$42,953
Prof/Tech Support Non-Exempt				
Career Pathways Spec	Reyna, Denise		626586	<u>\$28,500</u>
			Total	\$71,453

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Fiscal Year 2012 - 2013

**Financial Manager: Carranza, Miguel**

**THECB T-STEM Challenge Scholarship**

**Grant Starts on 6/1/2012**

**Grant Ends on 2/28/2014**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840994	\$13,000
		Total	\$13,000

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Fiscal Year 2012 - 2013

**Financial Manager: Chavez, Guadalupe**

<b>TWC Summer Merit Program</b>	<b>Grant Starts on 4/2/2012</b>	<b>Grant Ends on 11/30/2012</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840995	\$10,000
		Total	\$10,000

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Fiscal Year 2012 - 2013

**Financial Manager: De La Cruz, Marcie**

**Baylor Texas Consortium Geriatric Education Center (TCGEC)      Grant Starts on 7/1/2012      Grant Ends on 6/30/2013**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840010	\$10,775
		Total	\$10,775

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Fiscal Year 2012 - 2013

**Financial Manager: Esmaeili, Ali**

**UTPA DoD HBCU Minority Serving Inst.**

**Grant Starts on 4/4/2011**

**Grant Ends on 4/3/2015**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840996	\$17,500
		Total	\$17,500

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Fiscal Year 2012 - 2013

**Financial Manager: Fath El-Den, Mahmoud Mostafa**

**Complete College America -FOCUS**

**Grant Starts on 9/26/2011**

**Grant Ends on 2/28/2013**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840991	\$1,600
		Total	\$1,600

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Fiscal Year 2012 - 2013

**Financial Manager: Garcia, Nancy**

**THECB Workstudy Mentorship Program**

**Grant Starts on 9/1/2011**

**Grant Ends on 8/31/2013**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840116	\$18,270
		Total	\$18,270



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Fiscal Year 2012 - 2013

**Financial Manager: Garza, Wanda F**

<b>NAAMREI Administration</b>	<b>Grant Starts on 8/1/2011</b>	<b>Grant Ends on 8/31/2013</b>
<u>Position Title</u>	<u>Name</u>	<u>Position</u> <u>Budget</u>
Direct Wage Pool		
Staffing Pool	Vacant	840883      \$139,333
Executive Exempt		
Executive Officer for NAAMREI	Garza, Wanda F	505880      \$114,491
Prof/Tech Support Non-Exempt		
Accountant	Vacant	556880      \$38,000
Interim Project Specialist	Rodriguez, Olivia B	503880      \$41,706
		Total      \$333,530

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Fiscal Year 2012 - 2013

**Financial Manager: Hinojosa, Priscila Magda**

<b>McAllen ISD College &amp; Career Transition Initiative-McCCTI</b>	<b>Grant Starts on 9/1/2012</b>	<b>Grant Ends on 8/31/2013</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Classified Non-Exempt			
Spec Assign Dir of McCCTI Prgm	Hinojosa, Priscila Magda	620289	\$15,000
Direct Wage Pool			
Staffing Pool	Vacant	840027	\$34,556
Prof/Tech Support Exempt			
Training Manager	Garcia, Alejandro Adan	627886	<u>\$47,444</u>
		Total	\$97,000

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Fiscal Year 2012 - 2013

**Financial Manager: Johnson, Wallace Dodge**

<b>Next Generation Learning Challenges</b>	<b>Grant Starts on 4/1/2011</b>	<b>Grant Ends on 1/15/2013</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	841369	\$3,650
		Total	\$3,650

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Fiscal Year 2012 - 2013

**Financial Manager: Knecht, Martin W**

**NSF Multimodal Modules for Inquiry-Based Statics and Dynamics Cur      Grant Starts on 9/28/2009      Grant Ends on 6/30/2013**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840017	\$13,000
		Total	\$13,000

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Fiscal Year 2012 - 2013

**Financial Manager: Lozano, Maria Aida**

<b>Child And Adult Care Food Program</b>	<b>Grant Starts on 2/1/2011</b>	<b>Grant Ends on 9/30/2012</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840990	\$27,673
		Total	\$27,673

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Fiscal Year 2012 - 2013

**Financial Manager: Margo, Carlos L**

<b>City of McAllen Phase 16</b>	<b>Grant Starts on 10/1/2012</b>	<b>Grant Ends on 9/30/2013</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Classified Non-Exempt			
Customer Svc Tech	Tallabas, Julie Lizette	621884	\$17,446
Direct Wage Pool			
Staffing Pool	Vacant	840884	\$6,625
Prof/Tech Support Exempt			
Project Training Specialist	Ruiz, Jose Raul	554880	\$39,429
Prof/Tech Support Non-Exempt			
Interim Project Specialist	Rios, San Juanita	506880	\$12,140
		Total	\$75,640

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Fiscal Year 2012 - 2013

**Financial Manager: Margo, Carlos L**

<b>The Institute for Advanced Manufacturing</b>	<b>Grant Starts on 8/1/2011</b>	<b>Grant Ends on 8/31/2013</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Classified Non-Exempt			
Administrative Assistant	Lemus, Susana L	550880	\$33,849
Customer Svc Tech	Tallabas, Julie Lizette	621884	\$1,586
Direct Wage Pool			
Staffing Pool	Vacant	840117	\$541,024
Prof/Tech Support Exempt			
Project Training Specialist	Olivares, Ricardo R	551880	\$35,844
Project Training Specialist	Ramos, Isidro M	620884	\$32,067
Regional Training Manager	Margo, Carlos L	504880	\$63,409
Special Assignment - Staff	Margo, Carlos L	625880	\$7,000
Training Specialist III	Martinez, Andres	553880	\$59,628
Prof/Tech Support Non-Exempt			
Interim Project Specialist	Rios, San Juanita	506880	\$18,211
		Total	\$792,618

<b>TWC Skills Development Fund 16</b>	<b>Grant Starts on 3/1/2011</b>	<b>Grant Ends on 12/31/2012</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Prof/Tech Support Exempt			
Project Training Specialist	Ramos, David L	552880	\$12,505
Project Training Specialist	Ruiz, Jose Raul	554880	\$3,584
		Total	\$16,089

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Fiscal Year 2012 - 2013

**Financial Manager: Margo, Carlos L**

<b>TWC Skills Development Fund 17</b>		<b>Grant Starts on 8/31/2011</b>	<b>Grant Ends on 12/31/2012</b>
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840020	\$11,067
Prof/Tech Support Exempt			
Project Training Specialist	Ramos, Isidro M	620884	\$6,413
Prof/Tech Support Non-Exempt			
Interim Project Specialist	Rios, San Juanita	506880	\$6,070
		Total	\$23,550

<b>TWC Skills Development Fund 18</b>		<b>Grant Starts on 2/1/2012</b>	<b>Grant Ends on 2/28/2013</b>
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840021	\$55,979
Prof/Tech Support Exempt			
Project Training Specialist	Olivares, Ricardo R	551880	\$5,121
		Total	\$61,100



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**Financial Manager: Margo, Carlos L**

<b>TWC Skills Development Fund 19</b>		<b>Grant Starts on</b>	<b>Grant Ends on</b>	
<u>Position Title</u>	<u>Name</u>		<u>Position</u>	<u>Budget</u>
Direct Wage Pool				
Staffing Pool	Vacant		840022	\$2,241
Prof/Tech Support Exempt				
Project Training Specialist	Ramos, David L		552880	\$25,009
Project Training Specialist	Vacant		555880	\$27,750
			Total	\$55,000

<b>TWC Skills Development Fund 20</b>		<b>Grant Starts on</b>	<b>Grant Ends on</b>	
<u>Position Title</u>	<u>Name</u>		<u>Position</u>	<u>Budget</u>
Direct Wage Pool				
Staffing Pool	Vacant		840997	\$20,000
			Total	\$20,000

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**Financial Manager: Pena, Santa**

<b>Project Hire</b>		<b>Grant Starts on 1/1/2012</b>	<b>Grant Ends on 12/3/2012</b>	
	<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool				
	Staffing Pool	Vacant	840992	\$10,000
			Total	\$10,000

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Staffing Plan*

Fiscal Year 2012 - 2013

**Financial Manager: Uriegas, Samantha Baruela**

<b>Carl Perkins Basic</b>	<b>Grant Starts on 9/1/2012</b>	<b>Grant Ends on 8/31/2013</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840801	\$23,122
Prof/Tech Support Exempt			
Counselor	Fernandez, Alisa Avila	621801	\$53,414
Interpreter	Flores, Nery Monica	629801	\$45,543
Interpreter	Vacant	639801	\$50,739
Prof/Tech Support Non-Exempt			
Advising Spec	Zamora, Graciela	624801	\$39,851
Advisor	Bravo, Monica	622801	\$30,893
Advisor	Cortez, Myrtice M	622801	\$36,485
Clinical Affairs Spec	Ramos, Maria E	623801	\$41,771
Dual Enrlmnt Wkfce Prgms Spec	Salinas, Jessica Michelle	621286	\$37,492
Learning Excellence Specialist	Resendez, Juan Onesimo	625862	\$34,868
Learning Excellence Specialist	Sinsebox, Sonya Jo	620802	\$37,440
Nursing Program Spec	Lazo, Sandra Guadalupe	621559	\$34,755
Placement Specialist	Vacant	620330	\$28,500
Placement Specialist	Vacant	620275	\$31,827
Simulation Lab Specialist	Vacant	625862	\$28,500
Student Success Specialist	Camacho, Claudia	623557	\$33,800
Wkforce Completion Spec	Gonzalez, Yvette	627801	\$32,000
		Total	\$621,000

*South Texas College*

*Restricted Funds  
Staffing Plan*

Fiscal Year 2012 - 2013

**Financial Manager: Villagran, Cecilia G**

<b>Childcare Access Means Parents In School</b>	<b>Grant Starts on 10/1/2010</b>	<b>Grant Ends on 9/30/2014</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Classified Non-Exempt			
Teacher Assistant	Vargas, Cherie Lynn	623143	\$18,048
Direct Wage Pool			
Staffing Pool	Vacant	840143	\$15,402
Prof/Tech Support Non-Exempt			
Teacher	Vega, Sandra	622143	\$28,123
Teacher	Villeda, Guadalupe	622143	\$28,123
		Total	\$89,696

*South Texas College*

*Restricted Funds  
Staffing Plan*

Fiscal Year 2012 - 2013

**Financial Manager: Villalon, Deborah**

<b>STEP UP to USDA Career Success</b>	<b>Grant Starts on 9/1/2011</b>	<b>Grant Ends on 8/31/2015</b>	
<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Direct Wage Pool			
Staffing Pool	Vacant	840993	\$12,270
		Total	\$12,270

# **Auxiliary Funds**

*South Texas College*

*Auxiliary Funds  
Staffing Plan*

Fiscal Year 2012 - 2013

**Financial Manager: Lozano, Maria Aida**

**Child Development Center - Mid Valley**

**Total \$89,531.00**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Classified Non-Exempt			
Teacher Assistant	Hernandez, Adela	622137	\$17,354.00
Teacher Assistant	Herrera, Maria A	622137	\$18,417.00
Teacher Assistant	Olvera De Castillo, Ana Yesenia	622137	\$18,379.00
Teacher Assistant	Pulido, Olga Lydia	622137	\$17,672.00
Teacher Assistant	Vacant	622137	\$17,709.00

**Financial Manager: Shannon, Michael Eric**

**Wellness Center**

**Total \$41,448.00**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Classified Non-Exempt			
Wellness Center Pool	Vacant	840145	\$17,733.00
Wellness Aide	Vacant	620145	\$23,715.00

**Financial Manager: Woodin, Patrick Henry**

**Food Service**

**Total \$316,575.00**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Administrative			
Interim Director of Food Svcs	Woodin, Patrick Henry	620515	\$76,491.00
Classified Non-Exempt			
Cook II	Cavazos, Sylvia G	625870	\$23,954.00

*South Texas College*

*Auxiliary Funds  
Staffing Plan*

Fiscal Year 2012 - 2013

**Financial Manager: Woodin, Patrick Henry**

**Food Service**

**Total \$316,575.00**

<u>Position Title</u>	<u>Name</u>	<u>Position</u>	<u>Budget</u>
Classified Non-Exempt			
Cook	De Leon, Julio Cesar	627870	\$19,689.00
Cook	Desanchez, Ana M	629870	\$22,771.00
Cashier	Middleton, Melody Joy	620870	\$22,579.00
Direct Wage Pool			
Food Services Pool	Vacant	840870	\$115,190.00
Other			
Cellular Phone Stipend	Woodin, Patrick Henry	620871	\$960.00
Porf/Tech Support Exempt			
Food Services Manager/Cook	Perales, Carlos	624870	\$34,941.00





# South Texas College

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