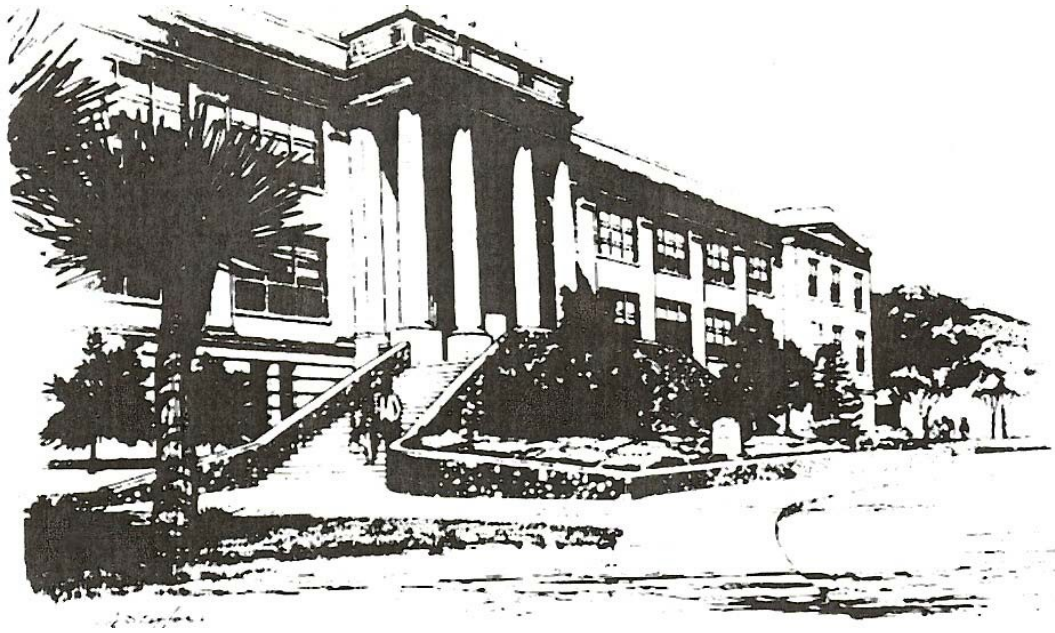


# SUL ROSS STATE UNIVERSITY

*A Member of the Texas State University System*

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



## **Operating Budget Fiscal Year 2017**





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

Office of The President  
PO Box C-100

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

June 28, 2016

Members of the Board of Regents  
Texas State University System

Ladies and Gentlemen:

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

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

Sincerely yours,

A handwritten signature in blue ink, appearing to read 'Bill Kibler'.

Bill Kibler  
President

A handwritten signature in blue ink, appearing to read 'Cesario Valenzuela'.

Cesario Valenzuela  
Vice President for Finance & Operations

BK/CV:kl

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

Operating Budget  
2016-17

SUL ROSS STATE UNIVERSITY  
Budget Procedures & Guidelines  
FY 2017

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

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

Budget Guidelines:

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

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

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

### Section 6.03. EXCESS OBLIGATIONS PROHIBITED.

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

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

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

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

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

Budget Procedures & Guidelines - FY 2017 (Continued)

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

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

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

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

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

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

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

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

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1E000 President</u>								
\$ 65,945	\$ 65,945	1.	Kibler, William L.	999990	20	12	0.20	\$ 65,945
249,055	264,805		Supplement (Designated)		80	12		
2,840	3,060		Longevity		100			606
\$ 317,840	\$ 333,810		Total Salary					
<u>1N000 Director of Administration</u>								
\$ 59,160	\$ 60,935	2.	Realivasquez, Yvonne P.	999784	100	12	1.00	60,935
0	5,000		Title IX Coordinator					5,000
720	720		Cell Phone Allowance					720
1,380	1,440		Longevity					1,440
\$ 61,260	\$ 68,095		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 134,646
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Coordinator/President's Office</u>								
\$ 34,000	\$ 35,020	3.	Luevanos, Ana	999480	100	12	1.00	35,020
480	620		Longevity					620
\$ 34,480	\$ 35,640		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 35,640
TOTAL FY17 FTE								2.20

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Executive Vice President &amp; Provost</u>								
\$ 173,400	\$ 178,602	1.	Case, Jimmy	999997	100	12	1.00	178,602
0	4,700		Longevity Pay					4,700
\$ 173,400	\$ 183,302		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 183,302
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant for the Provost &amp; EVP</u>								
\$ 14,191	\$ 14,691	2.	Conant, Lori	999714	50	12	0.50	\$ 14,691
14,191	14,691		VP for Academic Affairs - Instr. Admin.		50			
2,060	2,160		Longevity Pay		100			1,080
\$ 30,442	\$ 31,542		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 15,771
TOTAL FY17 FTE							1.50	

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Finance &amp; Operations</u>								
\$ 162,454	\$ 167,328	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 167,328
	720		Cell Phone Allowance					720
	3,680		Longevity Pay					3,840
\$ 166,854	\$ 171,888		Total Salary					
<u>3N00U Banner Finance Coordinator</u>								
\$ 44,208	\$ 45,534	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 45,534
	2,640		Longevity Pay					2,700
\$ 46,848	\$ 48,234		Total Salary					
<u>3N00U Budget Analyst</u>								
\$ 35,820	\$ 36,895	3.	Lewis, Kim S.	999303	100	12	1.00	\$ 36,895
	1,080		Longevity Pay					1,200
\$ 36,900	\$ 38,095		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 258,217
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant For VP Finance &amp; Operations</u>								
\$ 23,019	\$ 23,769	4.	Jamison, Tammy L.	999699	75	12	0.75	\$ 23,769
	7,673		VP for Finance & Operations - Pledged		25	12		
	1,440		Longevity Pay		100			1,200
\$ 32,132	\$ 33,292		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,969
TOTAL FY17 FTE								3.75

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

(ORG) DEPT - Bank Service Charges: 140302

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

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

(ORG) DEPT - VPFO Grants Consultants: 140102

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Accounting Services</u>								
\$ 67,000	\$ 69,010	1.	Castillo, Santiago	999982	100	12	1.00	\$ 69,010
0	480		Longevity Pay					480
\$ 67,000	\$ 69,490		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 69,490
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Accountant</u>								
\$ 42,287	\$ 43,556	2.	Kolesar, Nieves	999787	100	12	1.00	\$ 43,556
2,760	2,880		Longevity Pay					2,880
\$ 45,047	\$ 46,436		Total Salary					
<u>5S000 Accounts Payable Supervisor</u>								
\$ 36,434	\$ 37,527	3.	Ramirez, Corina A.	999352	100	12	1.00	\$ 37,527
1,700	1,920		Longevity Pay					1,920
\$ 38,134	\$ 39,447		Total Salary					
<u>5N000 USAS Specialist</u>								
\$ 30,045	\$ 31,045	4.	Fields, Sylvia A.	999557	100	12	1.00	\$ 31,045
240	260		Longevity Pay					260
\$ 30,285	\$ 31,305		Total Salary					
<u>5N000 Property and Inventory Coordinator</u>								
\$ 33,391	\$ 34,393	5.	Spencer, Jesus R.	999689	100	12	1.00	\$ 34,393
480	480		Cell Phone Allowance					480
3,360	3,560		Longevity Pay					3,560
\$ 37,231	\$ 38,433		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 20,695	\$ 21,789	6.	Shrum, Danielle J.	999691	100	12	1.00	\$ 21,789
20	240		Longevity Pay					240
\$ 20,715	\$ 22,029		Total Salary					
<u>5N000 Accounting Administrative Secretary</u>								
\$ 22,211	\$ 23,275	7.	Nava, Lizette N.	999690	100	12	1.00	\$ 23,275
220	240		Longevity Pay					240
\$ 22,431	\$ 23,515		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 201,165
TOTAL FY17 FTE								7.00



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

(ORG) DEPT - Human Resources: 140400

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Human Resources</u>								
\$ 65,000	\$ 66,950	1.	Collier, Gail K	999981	93	12	0.93	\$ 66,950
5,000	5,000		Title IX Deputy Coordinator		7	12	0.07	5,000
240	480		Cell Phone Allowance		100			480
2,400	2,620		Longevity Pay					2,620
\$ 72,640	\$ 75,050		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 75,050
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Payroll Assistant</u>								
\$ 24,206	\$ 25,206	2.	Wong, Beatriz	999681	100	12	1.00	\$ 25,206
0	260		Longevity Pay					260
\$ 24,206	\$ 25,466		Total Salary					
<u>5N000 Employment Specialist</u>								
\$ 29,456	\$ 31,045	3.	Tyree, Resa M.	999421	100	12	1.00	\$ 31,045
180	240		Longevity Pay (Restarted)					240
\$ 29,636	\$ 31,285		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 56,751
TOTAL FY17 FTE								3.00

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

(ORG) DEPT - Institutional Memberships: 140130

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of the Office of Audits and Analysis</u>								
\$ 28,333	\$ 85,000	1.	Cupp, Scott	999977	100	12	1.00	\$ 85,000
0	0		Longevity Pay					0
\$ 28,333	\$ 85,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 85,000
TOTAL FY17 FTE								1.00

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

(ORG) DEPT - News and Information: 130231

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of News and Information</u>								
\$ 46,628	\$ 48,027	1.	Lang, Stephen W.	999961	75	12	0.75	\$ 48,027
1,960	2,160		Longevity Pay					1,620
\$ 48,588	\$ 50,187		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 49,647
<u>CLASSIFIED SALARIES</u>								
<u>3N00C News Writer</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999554	100	12	1.00	\$ 0
<u>3N00C Student Publication Supervisor</u>								
\$ 25,757	\$ 26,434	3.	Zinsmeyer, Cheryl D.	999435	80	12	0.80	\$ 26,434
6,439	6,762		Skyline Unpledged		20			
720	840		Longevity Pay		100			672
\$ 32,916	\$ 34,036		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 27,106
TOTAL FY17 FTE								2.55

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Chief Information Officer</u> 999410								
\$ 109,242	\$ 112,519	1.	Gibson, David W.		100	12	1.00	\$ 112,519
720	720		Cell Phone Allowance					720
200	240		Longevity Pay					240
\$ 110,162	\$ 113,479		Total Salary					
<u>3N00U Webmaster</u> 999411								
\$ 40,977	\$ 42,206	2.	Stolz, Robert R.		100	12	1.00	\$ 42,206
820	960		Longevity Pay					960
\$ 41,797	\$ 43,166		Total Salary					
<u>3N00U Senior Network System Administrator</u> 999379								
\$ 46,818	\$ 48,223	3.	Arredondo, Paula L.		100	12	1.00	\$ 48,223
720	720		Cell Phone Allowance					720
960	1,060		Longevity Pay					1,060
\$ 48,498	\$ 50,003		Total Salary					
<u>3N00U Network System Administrator</u> 999349								
\$ 39,081	\$ 40,253	4.	Castaneda, Clara I.		100	12	1.00	\$ 40,253
720	720		Cell Phone Allowance					720
480	480		Longevity					480
\$ 40,281	\$ 41,453		Total Salary					
<u>3N00U Network Specialist</u> 999771								
\$ 38,315	\$ 39,464	5.	Rayburn, Paedric W.		100	12	1.00	\$ 39,464
240	320		Longevity					320
\$ 38,555	\$ 39,784		Total Salary					
<u>3N00U Instructional Designer</u> 999758								
\$ 52,875	\$ 54,461	6.	Bogus, Sandra		100	12	1.00	\$ 54,461
1,300	1,440		Longevity					1,440
\$ 54,175	\$ 55,901		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 343,786
TOTAL FY17 FTE								6.00

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Helpdesk Coordinator</u>								
\$ 47,700	\$ 49,131	1.	Vega, Estella	999375	100	12	1.00	\$ 49,131
	480		Cell Phone Allowance					480
	2,920		Longevity Pay					3,120
\$ 51,100	\$ 52,731		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 52,731
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Media Technologist Specialist</u>								
\$ 0	\$ 31,781	2.	Losoya, Glenn	999375	100	12	1.00	\$ 31,781
	480		Longevity Pay					480
\$ 0	\$ 32,261		Total Salary					
<u>4N000 Help Desk Technician and Technical Support Specialist</u>								
\$ 6,042	\$ 0	3.	Parsons, Tim					
	208		Postbaccalaureate PPOHA - Restricted					
	18,750		Transfer Access HITAP					
	240		Cell Phone Allowance					
	480		Longevity Pay					
\$ 25,720	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 32,261
TOTAL FY17 FTE								2.00

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

(ORG) DEPT - Post Office: 140600

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

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY17		FY17 FTE	2016-17 Amount
<u>2015-16</u>	<u>2016-17</u>				<u>% Time</u>	<u>FY17 Mos.</u>		
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5S000 Mail Service Supervisor</u></b>								
\$ 33,270	\$ 34,270	1.	Gonzales, Leticia T.	999668	100	12	1.00	\$ 34,270
3,120	3,260		Longevity Pay					3,260
\$ 36,390	\$ 37,530		Total Salary					
<b><u>5N00P Mail Service Assistant</u></b>								
\$ 10,145	\$ 0	2.	Wong, Maria					
10,145	0		Accounting Services			Resigned 5-3-16		
0	0		Longevity Pay					
\$ 20,290	\$ 0							
\$ 0	\$ 10,348	3.	Vacant	999376	50	12	0.50	\$ 10,348
0	10,348		Accounting Services					
0	0		Longevity Pay					0
\$ 0	\$ 20,696							
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 47,878</b>
<b>TOTAL FY17 FTE</b>								<b>1.50</b>

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

(ORG) DEPT - Publications: 120103

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Public Safety Director</u>								
\$ 58,988	\$ 60,758	1.	Holbrooks, Johnnie L.	999960	100	12	1.00	\$ 60,758
3,340	3,360		Hazardous Duty Pay					3,360
\$ 62,328	\$ 64,118		Total Salary					
<u>3S000 Lieutenant UDPS</u>								
\$ 38,386	\$ 39,538	2.	Dunegan, Kent	999767	100	12	1.00	\$ 39,538
370	480		Hazardous Duty Pay					480
\$ 38,756	\$ 40,018		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 104,136</b>
<b>CLASSIFIED SALARIES</b>								
<u>7NH00 Police Officer</u>								
\$ 26,907	\$ 27,907	3.	Brooks, Jon E	999646	100	12	1.00	\$ 27,907
0	1,200		Hazardous Duty Pay					1,200
\$ 26,907	\$ 29,107		Total Salary					
\$ 28,820	\$ 29,820	4.	Holguin, Ashley N.	999994	100	12	1.00	\$ 29,820
300	480		Hazardous Duty Pay					480
\$ 29,120	\$ 30,300		Total Salary					
\$ 27,390	\$ 28,390	5.	Davis, James	999647	100	12	1.00	\$ 28,390
300	360		Hazardous Duty Pay					360
\$ 27,690	\$ 28,750		Total Salary					
\$ 28,820	\$ 29,820	6.	Clark, John G	999645	100	12	1.00	\$ 29,820
630	720		Hazardous Duty Pay					720
\$ 29,450	\$ 30,540		Total Salary					
\$ 26,907	\$ 27,907	7.	Jimenez, John	999644	100	12	1.00	\$ 27,907
0	940		Hazardous Duty Pay					940
\$ 26,907	\$ 28,847		Total Salary					
\$ 0	\$ 26,907	8.	Vacant		100	12	1.00	\$ 26,907
0	0		Hazardous Duty Pay					
\$ 0	\$ 26,907		Total Salary					
<u>CLASSIFIED SALARIES</u>								
<u>5N000 UDPS Coordinator</u>								
\$ 27,685	\$ 28,685	9.	Galvan, Debbie L.	999698	100	12	1.00	\$ 28,685
2,140	2,160		Longevity					2,160
\$ 29,825	\$ 30,845		Total Salary					
<u>5N000 Communications Services Coordinator</u>								
\$ 20,695	\$ 21,695	10.	Natera, Kathleen	999697	100	12	1.00	\$ 21,695
0	0		Longevity					
\$ 20,695	\$ 21,695		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 226,991</b>
<b>TOTAL FY17 FTE</b>							<b>10.00</b>	

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

(ORG) DEPT - Purchasing: 140700

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

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY17		FY17 FTE	2016-17 Amount
<u>2015-16</u>	<u>2016-17</u>				<u>% Time</u>	<u>FY17 Mos.</u>		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Purchasing</u>								
\$ 48,094	\$ 49,537	1.	Hernandez, Noe G.	999980	100	12	1.00	\$ 49,537
2,040	2,160		Longevity Pay					2,160
\$ 50,134	\$ 51,697		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 51,697
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Senior Buyer</u>								
\$ 27,540	\$ 0	2.	Guevara, Cassandra C.					Transferred to Accounting Services
960	0		Longevity Pay					
\$ 28,500	\$ 0		Total Salary					
<u>5N000 Buyer</u>								
\$ 24,180	\$ 25,180	3.	Zerr, Lydia	999678	100	12	1.00	\$ 25,180
0	0		Longevity Pay					
\$ 24,180	\$ 25,180		Total Salary					
\$ 24,180	\$ 25,180	4.	Banegas, Samantha	999553	100	12	1.00	\$ 25,180
0	220		Longevity Pay					220
\$ 24,180	\$ 25,400		Total Salary					
<u>5N000 Administrative Secretary Purchasing</u>								
\$ 21,775	\$ 22,775	5.	Abrego, Martha	999679	100	12	1.00	\$ 22,775
0	0		Longevity Pay					
\$ 21,775	\$ 22,775		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 73,355
TOTAL FY17 FTE								4.00

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

(ORG) DEPT - Bank Service Charges RGC: 230101

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

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

(ORG) DEPT - VPFO Grants Consultants RGC: 140102

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

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

(ORG) DEPT - Business Services RGC: 230100

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Business Services Director</u>								
\$ 48,581	\$ 50,038	1.	Ramirez, Delia R.	999971	100	12	1.00	\$ 50,038
5,000	5,000		Title IX Deputy Coordinator					5,000
480	480		Cell Phone Allowance					480
1,200	1,300		Longevity Pay					1,300
\$ 55,261	\$ 56,818		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 56,818
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Business Services Specialist</u>								
\$ 27,234	\$ 28,234	2.	Portillo, Claudia F.	999993	100	12	1.00	\$ 28,234
960	1,140		Longevity Pay					1,140
\$ 28,194	\$ 29,374		Total Salary					
<u>5N000 Business Services Assistant</u>								
\$ 21,775	\$ 22,848	3.	Barcena, Audrey - Eagle Pass	999732	100	12	1.00	\$ 22,848
220	240		Longevity Pay					240
\$ 21,995	\$ 23,088		Total Salary					
\$ 24,681	\$ 25,697	4.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 25,697
960	1,060		Longevity Pay					1,060
\$ 25,641	\$ 26,757		Total Salary					
\$ 21,775	\$ 22,848	5.	Hugill, Cynthia - Del Rio	999731	100	12	1.00	\$ 22,848
0	80		Longevity Pay					80
\$ 21,775	\$ 22,928		Total Salary					
\$ 21,775	\$ 22,848	6.	Musquiz, Ebdawna - Del Rio	999731	100	12	1.00	\$ 22,848
40	240		Longevity Pay					240
\$ 21,815	\$ 23,088		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 125,235
TOTAL FY17 FTE								6.00



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

(ORG) DEPT - Institutional Memberships RGC: 140130

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

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

(ORG) DEPT- Vice President RGC: 210100

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

<u>Supplemental Data</u>		<u>Item</u>			<u>FY17</u>			
<u>2015-16</u>	<u>2016-17</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY17 Mos.</u>	<u>FY17 FTE</u>	<u>2016-17 Amount</u>
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President RGC</u>								
\$ 61,210	\$ 136,393	1.	Sorrels, John Paul	999413	100	12	1.00	\$ 136,393
61,210	0		Associate Provost/Dean RGC - Res Instruction					
720	720		Cell Phone Allowance					720
720	880		Longevity Pay					880
<u>\$ 123,860</u>	<u>\$ 137,993</u>		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 137,993</u>
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Admin Assist VP for RGC</u>								
\$ 26,907	\$ 27,907	2.	Sealey, Tara	999377	100	12	1.00	\$ 27,907
240	240		Cell Phone Allowance					240
0	220		Longevity Pay					220
<u>\$ 27,147</u>	<u>\$ 28,367</u>		Total Salary					
\$ 28,363	\$ 0	3.	Harris, Paulette T.					
1,440	0		Longevity Pay					
<u>\$ 29,803</u>	<u>\$ 0</u>		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 28,367</u>
<b>TOTAL FY17 FTE</b>							<u>2.00</u>	

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of RGC Operations</u>								
\$ 46,050	\$ 0	1.	Baker, Scott					
720	0		Cell Phone Allowance					
0	0		Longevity Pay					
\$ 46,770	\$ 0		Total Salary					
\$ 0	\$ 46,971	2.	Vacant	999360	100	12	1.00	\$ 46,971
0	0		Cell Phone Allowance					0
0	0		Longevity Pay					0
\$ 0	\$ 46,971		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 46,971
TOTAL FY17 FTE							1.00	

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

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Vice President for Enrollment Management</u></b>								
\$ 18,350	\$ 0	1.	Groves, Denise					
400	0		Longevity Pay					
\$ 18,750	\$ 0		Total Salary					
								Resigned Ocotober 19, 2015
\$ 31,091	\$ 32,024	2.	Marks, Mary Beth	999419	29	12	0.29	\$ 32,024
74,909	77,156		Recruiting & Admissions - Student Services		71			
480	480		Cell Phone Allowance					
780	960		Longevity Pay					281
\$ 107,260	\$ 110,620		Total Salary		100			
\$ 0	\$ 107,976	3.	Vacant	999419	100	12	1.00	\$ 107,976
0	0		Longevity Pay					
\$ 0	\$ 107,976		Total Salary					
<b><u>3N00U Student System Analyst</u></b>								
\$ 45,505	\$ 46,870	4	Cullins, Melinda M.	999366	100	12	1.00	\$ 46,870
2,400	2,600		Longevity Pay					2,600
\$ 47,905	\$ 49,470		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 189,751</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Administrative Assistant VP Enrollment Management</u></b>								
\$ 29,400	\$ 21,630	5.	Oesper, Joan C.	999701	50	12	0.50	\$ 21,630
12,600	21,630		Publication Services - Service Dep		50			
320	320		Longevity Pay					160
\$ 42,320	\$ 43,580		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 21,790</b>
<b>TOTAL FY17 FTE</b>							<b>2.79</b>	

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Asst VP Enrollment Management</u></b>								
\$ 74,909	\$ 77,156	1.	Marks, Mary Beth	999673	71	12	0.71	\$ 77,156
31,091	32,024		Intermin VP for Enrollment Management		29			
480	480		Cell Phone Allowance					480
780	960		Longevity Pay					679
\$ 107,260	\$ 110,620		Total Salary		100			
<b><u>Assistant Director of Admissions</u></b>								
\$ 34,163	\$ 35,188	2.	Stockbridge, Shannon L.	999332	100	12	1.00	\$ 35,188
480	480		Cell Phone Allowance					480
800	960		Longevity Pay					960
\$ 35,443	\$ 36,628		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 114,943</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C El Paso Recruiter</u></b>								
\$ 26,907	\$ 27,907	3.	Pina, Clariza	999478	100	12	1.00	\$ 27,907
260	480		Longevity Pay					480
\$ 27,167	\$ 28,387		Total Salary					
<b><u>3N00C Admissions Recruiter</u></b>								
\$ 26,907	\$ 27,907	4.	Sandoval, Anna	999799	100	12	1.00	\$ 27,907
0	480		Cell Phone Allowance					480
0	480		Longevity Pay					480
\$ 26,907	\$ 28,867		Total Salary					
<b><u>5N000 Admissions Coordinator</u></b>								
\$ 29,917	\$ 30,917	5.	Stubblefield, Karen J.	999447	100	12	1.00	\$ 30,917
1,440	1,680		Longevity Pay					1,680
\$ 31,357	\$ 32,597		Total Salary					
<b><u>5N000 Enrollment Services Specialist</u></b>								
\$ 10,627	\$ 26,505	6.	Fields, Amy	999311	100	12	1.00	\$ 26,505
0	0		Longevity Pay					
\$ 10,627	\$ 26,505		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 116,356</b>
<b>TOTAL FY17 FTE</b>							<b>5.71</b>	

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

(ORG) DEPT - Career Services and Testing: 121140

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Career/Life Center Director</u>								
\$ 36,536	\$ 37,632	1.	Rueb, Jan L.	999775	100	12	1.00	\$ 37,632
540	720		Longevity Pay					720
\$ 37,076	\$ 38,352		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,352
TOTAL FY17 FTE								1.00

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director Financial Aid</u></b>								
\$ 67,512	\$ 69,537	1.	Corbett, Michael J.	999984	100	12	1.00	\$ 69,537
1,460	1,680		Longevity Pay					1,680
\$ 68,972	\$ 71,217		Total Salary					
<b><u>3S00U Asst. Director Financial Aid</u></b>								
\$ 33,493	\$ 34,498	2.	Arredondo, Virginia	999326	100	12	1.00	\$ 34,498
1,200	1,400		Longevity Pay					1,400
\$ 34,693	\$ 35,898		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 107,115</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Financial Aid Specialist</u></b>								
\$ 26,907	\$ 27,907	3.	Amparan, Melissa E	999450	100	12	1.00	\$ 27,907
480	620		Longevity Pay					620
\$ 27,387	\$ 28,527		Total Salary					
\$ 29,175	\$ 30,175	4.	Gonzales, Mary F.	999449	100	12	1.00	\$ 30,175
1,680	1,880		Longevity Pay					1,880
\$ 30,855	\$ 32,055		Total Salary					
<b><u>3N00C Financial Assistant Scholarship Counselor</u></b>								
\$ 10,627	\$ 26,505	5.	Evans, Amber	999440	100	12	1.00	\$ 26,505
0	0		Longevity Pay					0
\$ 10,627	\$ 26,505		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 87,087</b>
<b>TOTAL FY17 FTE</b>							<b>5.00</b>	

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Registrar</u>								
\$ 62,154	\$ 64,019	1.	Pipes, Pamela S.	999364	100	12	1.00	\$ 64,019
	240		Cell Phone Allowance					240
	3,100		Longevity Pay					3,120
	65,494		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 67,379
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Assistant Registrar</u>								
\$ 35,820	\$ 36,895	2.	Tout, Deborah S.	999713	100	12	1.00	\$ 36,895
	1,040		Longevity Pay					1,200
	\$ 36,860		Total Salary					
<u>5N000 Registrar Assistant Data Processing</u>								
\$ 22,468	\$ 23,527	3.	Bustos, Alicia C.	999445	100	12	1.00	\$ 23,527
	1,380		Longevity Pay					1,440
	\$ 23,848		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 63,062
TOTAL FY17 FTE							3.00	



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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Customer Service Specialist</u>								
\$ 15,004	\$ 0	1.	Brewster, Desirae					
240	0		Longevity					
\$ 15,244	\$ 0		Total Salary					
Resigned February 29, 2016								
\$ 11,690	\$ 26,505	2.	Rodriguez, Karina	999444	100	12	1.00	\$ 26,505
0	60		Longevity					60
\$ 11,690	\$ 26,565		Total Salary					
\$ 25,505	\$ 26,505	3.	Cox, Lexie	999442	100	12	1.00	\$ 26,505
0	0		Longevity Pay					0
\$ 25,505	\$ 26,505		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,070
TOTAL FY17 FTE							2.00	

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for University Services and Dean of Student Life</u>								
\$ 57,500	\$ 59,225	1.	Dominguez, Leo G.	999988	50	12	0.50	\$ 59,225
28,750	29,613		IE - Physical Plant		25	12		
28,750	29,613		Student Dev. - Unpledged Aux. Ent.		25	12		
2,640	2,880		Longevity Pay		100			1,440
\$ 117,640	\$ 121,331		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 60,665
TOTAL FY17 FTE							0.50	

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

(ORG) DEPT - Admissions and Records RGC: 240100

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 RGC Director Adm. Records, SS</u></b>								
\$ 77,725	\$ 80,057	1.	Wright, Claudia R.	999381	100	12	1.00	\$ 80,057
720	720		Cell Phone Allowance					720
2,740	2,880		Longevity Pay					2,880
\$ 81,185	\$ 83,657		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 83,657</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Records Administrator</u></b>								
\$ 30,767	\$ 31,767	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 31,767
1,260	1,440		Longevity Pay					1,440
\$ 32,027	\$ 33,207		Total Salary					
<b><u>5N000 Admissions Coordinator</u></b>								
\$ 26,379	\$ 27,907	3.	Urrabazo, Melissa	999304	100	12	1.00	\$ 27,907
480	600		Longevity Pay					600
\$ 26,859	\$ 28,507		Total Salary					
<b><u>5N000 Admissions Specialist</u></b>								
\$ 23,706	\$ 25,206	4.	Gonzalez, Aurora	999739	100	12	1.00	\$ 25,206
960	1,100		Longevity Pay					1,100
\$ 24,666	\$ 26,306		Total Salary					
<b><u>5N000 Admissions Clerk</u></b>								
\$ 21,009	\$ 22,097	5.	Ramirez, Aryel C.	999735	100	12	1.00	\$ 22,097
320	480		Longevity Pay					480
\$ 21,329	\$ 22,577		Total Salary					
<b><u>5N000 Admissions Assistant RGC</u></b>								
\$ 21,009	\$ 22,097	6.	Guerra, Bobbi Jo	999736	100	12	1.00	\$ 22,097
960	1,040		Longevity Pay					1,040
\$ 21,969	\$ 23,137		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 133,734</b>
<b>TOTAL FY17 FTE</b>							<b>6.00</b>	

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

(ORG) DEPT - Student Financial Aid RGC: 250200

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Asst. Director Financial Aid</u>								
\$ 34,163	\$ 35,188	1.	Sandoval, Monica	999769	100	12	1.00	\$ 35,188
960	1,040		Longevity Pay					1,040
\$ 35,123	\$ 36,228		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,228
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Counselor</u>								
\$ 25,505	\$ 26,505	2.	Bernal, Thania	999811	100	12	1.00	\$ 26,505
0	40		Longevity Pay					40
\$ 25,505	\$ 26,545		Total Salary					
\$ 25,505	\$ 26,505	3.	Ramirez, Chelsea N.	999406	100	12	1.00	\$ 26,505
240	260		Longevity Pay					260
\$ 25,745	\$ 26,765		Total Salary					
<u>5N000 Financial Aid Clerk</u>								
\$ 2,851	\$ 0	4.	Paniagua, Rudy					
0	0		Longevity Pay					
\$ 2,851	\$ 0		Total Salary					
\$ 0	\$ 19,679	5.	Barrera, Amberly	999738	100	12	1.00	\$ 19,679
0	0		Longevity Pay					
\$ 0	\$ 19,679		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 72,989
TOTAL FY17 FTE								4.00

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

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

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

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 649,500	\$ 0	\$ 649,500	\$ 1,217,524	\$ 0	\$ 1,217,524
<b>TOTAL</b>	<u>\$ 649,500</u>	<u>\$ 0</u>	<u>\$ 649,500</u>	<u>\$ 1,217,524</u>	<u>\$ 0</u>	<u>\$ 1,217,524</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	BUDGET	2016-17
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 001 Only).....	12	112000-140132-7041-60-?????	\$ 0	\$ 0	\$ 2,885,122
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 808,000	\$ 808,000	\$ 790,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	768,000	768,000	789,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	125,000	125,000	139,000
Workers Comp. Assessment .....	12	112000-140131-7947-60-37067	28,000	28,000	28,000
ORP DIFFERENTIAL Fund 262.....	12	112000-140132-7086-60-30337	31,000	31,000	28,000
TRS/ORP (PROPORTIONAL) 001....	12	112000-140132-7909-60-39913/?????	0	0	700,000
TRS/ORP (PROPORTIONAL) 262....	12	112000-140132-7909-60-39913/39920	110,000	110,000	150,000
TOTAL BUDGET			\$ 1,870,000	\$ 1,870,000	\$ 5,509,122

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

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

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

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

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

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

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



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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2N900 Chair and Assistant Professor of Animal Science Ag Education</u>								
\$ 48,223	\$ 51,116	1.	Estep, Christopher	999531	76	9	0.76	\$ 51,116
12,000	12,000		SACSCOC Faculty Liaison		18	12		
0	3,750		Academic Admin.-ANSC (College of Ag.)		6			
\$ 60,223	\$ 66,866		Total Salary		100			
<u>2S900 Professor of Animal Science</u>								
\$ 77,818	\$ 40,076	2.	Will, Paul A. (Early Retirement)	999818	50	9	0.50	\$ 40,076
3,750	0		Academic Admin.-ANSC (College of Ag.)					
\$ 81,568	\$ 40,076		Total Salary					
<u>2N900 Professor of Animal Science</u>								
\$ 72,699	\$ 74,880	3.	Ericsson, Scott A.	999862	100	9	1.00	\$ 74,880
<u>2N900 Associate Professor of An Sci-Equine</u>								
\$ 0	\$ 0	4.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<u>2N900 Associate Professor of Animal Science</u>								
\$ 0	\$ 65,000	5.	Splan, Rebecca	999393	100	9	1.00	\$ 65,000
<u>2N900 Assistant Professor of Animal Science Ag Education</u>								
\$ 48,223	\$ 0	6.	Estep, Christopher Moved to chair	999531				
<u>2N900 Assistant Professor of Animal Science</u>								
\$ 0	\$ 50,000	7.	Boyd, Jamie	999343	100	9	1.00	\$ 50,000
TOTAL FACULTY SALARIES								\$ 281,072
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U Rodeo Coach</u>								
\$ 22,440	\$ 23,113	8.	Gernentz, Jacob C.	999438	50	12	0.50	\$ 23,113
22,440	23,113		Intercollegiate Rodeo - Unpledged		50	12		
220	240		Longevity Pay					120
\$ 45,100	\$ 46,466		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 23,233
<b>CLASSIFIED SALARIES</b>								
<u>2N000 Meats Laboratory Manager &amp; Lecturer</u>								
\$ 7,511	\$ 7,761	9.	Sharron, Todd	999949	25	12	0.25	\$ 7,761
22,534	23,284		ANRS Meats Lab		75			
20	240		Longevity Pay					61
\$ 30,065	\$ 31,285		Total Salary		100			
<u>5N000 Secretary Animal Science</u>								
\$ 20,073	\$ 21,179	10.	Maldonado, Irma	999740	100	12	1.00	\$ 21,179
500	720		Longevity Pay					720
\$ 80,703	\$ 21,899		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,721
TOTAL FY17 FTE							7.02	

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

ORG (DEPT) - ANSC Farrier Tech: 120446

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

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

ORG (DEPT) - ANSC AHM: 120447

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120471-FAC-10-37011	\$ 238,401	\$ 238,401	\$ 291,299	
Classified Salaries .....	12	11200S-120471-CLASS-10-37011	23,592	23,592	19,679	
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	480	480	0	
Maintenance and Operation .....	12	112000-120471-MOEXP-10-37011	7,350	7,350	7,350	
Travel.....	12	112000-120471-TRAVL-10-37011	2,760	2,760	2,760	
<b>TOTAL BUDGET</b>			<b>\$ 272,583</b>	<b>\$ 272,583</b>	<b>\$ 321,088</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of Agricultural &amp; Natural Resource Sciences and Professor of NRM</u>								
\$ 53,103	\$ 54,696	1.	Kinucan, Robert J.	999953	48	9	0.48	\$ 54,696
49,435	50,919		College of Agriculture and Natural Resource Science		45	12		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		7	12		
480	480		Cell Phone Allowance					232
\$ 110,218	\$ 113,295		Total Salary		100			
<u>2S900 Chair and Professor NRM - Range Management</u>								
\$ 48,293	\$ 66,323	2.	Warnock, Bonnie J.	999474	77	9	0.77	\$ 66,323
16,098	16,581		Sustainable Ranch Management-Restricted		19			
3,750	3,750		Academic Admin. - NRM (College. of ANRS)		4			
\$ 68,141	\$ 86,654		Total Salary		100			
<u>2N900 Professor of Natural Resource Management &amp; Director of Borderlands Research</u>								
\$ 17,963	\$ 18,502	3.	Harveson, Louis A.	999489	16	9	0.16	\$ 18,502
34,390	35,422		Endowed Director of BRI - Restricted		30	12		
17,963	18,502		Borderlands Research Institute - RD		16	9		
35,926	37,004		College of ANRS		31	9		
10,000	10,000		Director of Development - Designated		8	12		
720	720		Cell Phone Allowance					
\$ 116,962	\$ 120,150		Total Salary		100			
<u>2N900 Associate Professor of Natural Resource Management</u>								
\$ 52,640	\$ 54,219	4.	Harveson, Patricia M.	999391	100	9	1.00	\$ 54,219
<u>2N900 Assistant Professor of Natural Resource Management</u>								
\$ 46,818	\$ 49,627	5.	Luna, Ryan S.	999935	100	9	1.00	\$ 49,627
<u>2N900 Assistant Professor Ag Bus</u>								
\$ 45,000	\$ 47,700	6.	O'Shaughnessy, Ryan	999286	100	12	1.00	\$ 47,700
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 291,299</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary of NRM</u>								
\$ 9,777	\$ 0	7.	Moss, Janice J.				Resigned 1-31-16	
200	0		Longevity Pay					
\$ 9,977	\$ 0		Total Salary					
\$ 11,479	\$ 0	8.	Stater, Kelsey				Resigned 5-31-16	
0	0		Longevity Pay					
\$ 11,479	\$ 0		Total Salary					
\$ 0	\$ 19,679	9.	Vacant	999501	100	12	1.00	\$ 19,679
0	0		Longevity Pay					
\$ 0	\$ 19,679		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 19,679</b>
<b>TOTAL FY17 FTE</b>							<b>5.40</b>	

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

ORG (DEPT) - Behavioral & Social Sciences: 120620

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

Supplemental Data	Item	Title - Name	Pos No	FY17		FY17	FY17	2016-17
				%	FY17			
2015-16	2016-17	No.		Time	Mos.			
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of College of Arts &amp; Sciences and Professor of Psychology</u>								
\$ 48,655	\$ 50,114	1.	Downing, James W.	999955	45	9	0.45	\$ 50,114
51,713	53,264		College of Arts and Sciences		48			
7,200	7,200		Academic Administration (College of Arts & Sci.)		7			
\$ 107,568	\$ 110,578		Total Salary		100			
<u>2N900 Chair and Professor of History</u>								
\$ 65,419	\$ 67,382	2.	Saka, Mark	999900	100	9	1.00	\$ 67,382
3,750	3,750		Academic Administration (College of Arts & Science)					
\$ 69,169	\$ 71,132							
<u>2N900 Professor of Geography &amp; Sociology</u>								
\$ 57,744	\$ 0	3.	Wright, Paul A.					Retired December 31, 2015
<u>2N900 Assistant Professor of Psychology</u>								
\$ 50,000	\$ 53,000	4.	Gutierrez, Bibiana		100	9	1.00	\$ 53,000
<u>2N900 Professor of Psychology</u>								
\$ 47,063	\$ 0	5.	Cockrum, David L. (Early Retirement)					Retired 5-31-16
<u>2N900 Assistant Professor of Geography &amp; Behavioral Sciences</u>								
\$ 0	\$ 47,500	6.	McCormack, Jennifer		100	9	1.00	\$ 47,500
<u>2N900 Associate Professor of History</u>								
\$ 70,120	\$ 0	7.	Parsons, Judith Ann					Retired May 31, 2015
\$ 0	\$ 47,500	8.	DeHart, Kendra	999902	100	9	1.00	\$ 47,500
<u>2N900 Associate Professor Psychology</u>								
\$ 29,572	\$ 30,572	9.	Powers, Andrea L. (Early Retirement)	999369	50	9	0.50	\$ 30,572
<u>2N900 Professor of History</u>								
\$ 51,709	\$ 53,260	10.	Emerson, Mark C.	999342	100	9	1.00	\$ 53,260
TOTAL FACULTY SALARIES								\$ 349,328

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

Supplemental Data		Item No.	Title - Name	Pos No	% Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary BASS</u>								
\$ 19,793	\$ 20,793	11.	Scown, Emery	999752	100	12	1.00	\$ 20,793
	480		Longevity Pay					480
\$ 20,273	\$ 21,273		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ <u>21,273</u>
<b>TOTAL FY17 FTE</b>							<u>6.95</u>	

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>FACULTY SALARIES</b>								
<u>2S900 Chair of Biology, Geology &amp; Physical Sciences and Professor of Biology</u>								
\$ 56,030	\$ 57,711	1.	Ritzi, Christopher M.	999825	94	9	0.94	\$ 57,711
	3,750		Academic Admin. (College of Arts & Sci.)		6			
\$ 59,780	\$ 61,461		Total Salary		100			
<u>2N900 Professor of Biology</u>								
\$ 66,852	\$ 68,858	2.	Zech, James C.	999898	100	9	1.00	\$ 68,858
<u>2N900 Professor of Geology</u>								
\$ 57,805	\$ 59,539	3.	Measures, Elizabeth	999892	100	9	1.00	\$ 59,539
<u>2N900 Associate Professor Biology</u>								
\$ 53,250	\$ 54,848	4.	Terry, Martin K.	999436	100	9	1.00	\$ 54,848
<u>2N900 Asst Professor of Physics/Astronomy</u>								
\$ 45,000	\$ 47,700	5.	Bhattacharjee, Anirban	999895	100	9	1.00	\$ 47,700
<u>2N00P Director of Herbarium (Professor of Biology)</u>								
\$ 5,949	\$ 6,127	6.	Powell, Albert Michael (Retired)	999941	25	12	0.25	\$ 6,127
<u>2N900 Professor of Geology</u>								
\$ 47,539	\$ 48,965	7.	Rohr, David M. (Early Retirement)	999529	50	9	0.50	\$ 48,965

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

Supplemental Data		Item	Title - Name	Pos No	% Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17	No.						
<b>FACULTY SALARIES</b>								
<u>2N900 Professor Geology &amp; Director of RGRC</u>								
\$ 34,878	\$ 35,924	8.	Urbanczyk, Kevin M.	999548	50	9	0.50	\$ 35,924
			Director of Rio Grande Research Center - Special Items		50			
	480		Cell Phone Allowance					240
\$ 70,236	\$ 72,328		Total Salary		100			
<u>2N900 Professor of Geology</u>								
\$ 0	\$ 0	9.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<u>2N900 Assistant Professor of Geochemistry/Inorganic Chemistry</u>								
\$ 45,000	\$ 47,700	10.	Yue, Yanfeng	999916	100	9	1.00	\$ 47,700
<u>2N900 Assistant Professor of Chemistry</u>								
\$ 45,900	\$ 48,654	11.	Leaver, David	999528	100	9	1.00	\$ 48,654
<u>2N900 Assistant Professor of Biology</u>								
\$ 45,900	\$ 48,654	12.	Graham, Sean	999897	100	9	1.00	\$ 48,654
<u>2N900 Assistant Professor of Biology</u>								
\$ 0	\$ 0	13.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<u>2N900 Lecturer of Biology</u>								
\$ 32,791	\$ 0	14.	Hilscher, Anne Marie			Resigned		
<u>2N900 Assistant Professor of Biology</u>								
\$	\$ 47,500	15.	Vacant	999403	100	9	1.00	\$ 47,500
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 572,420</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary of Biology, Geology &amp; Physical Sciences</u>								
\$ 21,411	\$ 22,491	16.	Hunt, Lonora	999751	100	12	1.00	\$ 22,491
	480		Longevity Pay					680
\$ 21,891	\$ 23,171		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 23,171</u>
<b>TOTAL FY17 FTE</b>							<u>13.19</u>	

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

ORG (DEPT) - Fine Arts and Communications: 120651

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 58,845	\$ 60,610	1.	Rumsey, Esther L.	999396	94	9	0.94	\$ 60,610
3,750	3,750		Academic Administration (College of Arts & Sci)		6			
\$ 62,595	\$ 64,360		Total Salary		100			
<u>2N900 Professor of Art</u>								
\$ 63,004	\$ 64,894	2.	Fairlie, Carol H.	999459	100	9	1.00	\$ 64,894
<u>2N900 Professor of Theatre</u>								
\$ 77,189	\$ 79,505	3.	Schwab, Gregory	999368	100	9	1.00	\$ 79,505
<u>2N900 Professor of Theatre</u>								
\$ 59,041	\$ 60,812	4.	Roman, Dona W.	999407	100	9	1.00	\$ 60,812
<u>2N900 Professor of Music</u>								
\$ 56,667	\$ 58,367	5.	Freed, Donald C.	999367	100	9	1.00	\$ 58,367
<u>2N900 Assoc Professor of Communication</u>								
\$ 0	\$ 57,575	6.	Velasco, Joseph	999926	100	9	1.00	\$ 57,575
<u>2N900 Assistant Professor of Art Gaming and Communication Design</u>								
\$ 48,223	\$ 51,116	7.	Dumitrescu, Avram	999923	100	9	1.00	\$ 51,116
<u>2N900 Assistant Professor of Communication</u>								
\$ 52,020	\$ 55,141	8.	Scott, Bret	999488	100	9	1.00	\$ 55,141
<u>2N900 Assistant Professor of Communication</u>								
\$ 51,920	\$ 0	9.	Velasco, Joseph (Promoted to Associate Professor)					
<u>2N900 Assistant Professor of Theatre</u>								
\$ 45,900	\$ 0	10.	Lopez, Andrew				Resigned 5-31-16	
<u>2N900 Assistant Professor of Theatre</u>								
\$	\$ 47,500	11.	Vacant	999929	100	9	1.00	\$ 47,500
<u>Assistant Professor of Communication and Theatre</u>								
\$ 45,000	\$ 47,700	12.	Scott, Marjorie	999922	100	9	1.00	\$ 47,700
<u>2N900 Assistant Professor in Studio Art</u>								
\$ 30,600	\$ 47,700	13.	Tegarden, Gregory	999930	100	9	1.00	\$ 47,700

DEPARTMENT: Fine Arts & Communications

SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2N900 Assistant Professor of Music</u>								
\$ 45,000	\$ 47,700	14.	Ford, Karrin	999924	100	9	1.00	\$ 47,700
								<u>\$ 678,620</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary of Fine Arts &amp; Communications</u>								
\$ 12,188	\$ 0	15.	Calhoun, Amanda				Resigned 2-29-16	
<u>120</u>	<u>0</u>		Longevity					
\$ 12,308	\$ 0		Total Salary					
\$ 11,479	\$ 0	16.	Diesel, Mary				Resigned 5-23-16	
<u>0</u>	<u>0</u>		Longevity					
\$ 11,479	\$ 0		Total Salary					
\$ 0	\$ 19,679	17	Vacant	999755	100	12	1.00	\$ 19,679
<u>0</u>	<u>0</u>		Longevity					0
\$ 0	\$ 19,679		Total Salary					
								<u>\$ 19,679</u>
							<u>12.94</u>	
								<u>\$ 19,679</u>



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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair of Languages &amp; Literature and</u>								
<u>Professor of English</u>								
\$ 57,585	\$ 59,313	1.	Payne, Laura P.	999460	94	9	0.94	\$ 59,313
3,750	3,750		Academic Administration (College of Arts & Sci.)		6			
\$ 61,335	\$ 63,063		Total Salary		100			
<u>2N900 Professor of English</u>								
\$ 45,492	\$ 46,857	2.	Sager, Nelson C. (Early retirement)	999390	50	9	0.50	\$ 46,857
<u>2N900 Professor of English</u>								
\$ 0	\$ 0	3.	<b>Vacant (Frozen Position)</b>		50	9	0.50	\$ 0
<u>2N900 Lecturer English</u>								
\$ 30,600	\$ 31,600	4.	Spring, Susan	999909	100	9	1.00	\$ 31,600
<u>2N900 Professor of English and Linguistics</u>								
\$ 0	\$ 0	5.	<b>Vacant</b>		100	9	1.00	\$ 0
<u>2N900 Associate Professor</u>								
\$ 57,259	\$ 58,977	6.	Richter, Francine K.	999908	100	9	1.00	\$ 58,977
<u>2N900 Associate Professor of Spanish</u>								
\$ 0	\$ 54,678	7.	Zamora, Filemon	999910	100	9	1.00	\$ 54,678
<u>2N900 Assistant Professor of Spanish</u>								
\$ 49,187	\$ 0	8.	Zamora, Filemon (Promoted to Associate Professor)					
<u>2N900 Assistant Professor of English</u>								
\$ 46,818	\$ 49,627	9.	Briseno, Rosemary	999914	100	9	1.00	\$ 49,627
<u>2N900 Assistant Professor of English</u>								
\$ 46,818	\$ 49,627	10.	Francis, Theron L.	999915	100	9	1.00	\$ 49,627
<u>2N900 Assistant Professor of English</u>								
\$ 50,000	\$ 53,000	11.	Peddie, Ian	999461	100	9	1.00	\$ 53,000
<u>2N900 Lecturer in Spanish</u>								
\$ 40,371	\$ 41,582	12.	Gonzalez, Ilda N,	999547	100	9	1.00	\$ 41,582

DEPARTMENT: Languages & Literature  
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
\$ 0	\$ 0	13.	<b>Vacant (Pending)</b>	999931	50	9	0.50	\$ 0
			Behavioral & Social Sciences		50			
\$ 0	\$ 0		Total Salary		100			
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 445,261</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 20,179	\$ 21,179	14.	Polanco, Laura	999753	100	12	1.00	\$ 21,179
			Longevity					300
\$ 240	\$ 300		Total Salary					
\$ 20,419	\$ 21,479							
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 21,479</u>
<b>TOTAL FY17 FTE</b>								<u>11.44</u>

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>Chair and Assistant Professor</u>								
\$ 48,223	\$ 51,116	1.	Brown, Angela	999888	93	9	0.93	\$ 51,116
3,750	3,750		Academic Administration (College of Ars & Sci.)		7			
\$ 51,973	\$ 54,866		Total Salary		100			
<u>2N900 Professor of Mathematics</u>								
\$ 0	\$ 0	2.	Morgan, R. Victor (On-leave through FY17)	999358	50	9	0.50	\$ 0
<u>2N900 Professor of Mathematics</u>								
\$ 55,363	\$ 57,024	3.	Jorgenson, Kristofer D.	999495	100	9	1.00	\$ 57,024
<u>2N900 Professor</u>								
\$ 69,966	\$ 72,065	4.	Azuaje, Rafael	999408	100	9	1.00	\$ 72,065
<u>2N900 Assistant Professor Mathematics</u>								
\$ 0	\$ 0	5.	<b>Vacant (Position Frozen)</b>		100	9	1.00	\$ 0
<u>2N900 Assistant Professor of Computer Science (Gaming and Technology)</u>								
\$ 61,200	\$ 64,872	6.	Laviers, Kennard	999891	100	9	1.00	\$ 64,872
<u>2N900 Mathematics and Computer Science</u>								
\$ 0	\$ 0	7.	<b>Vacant (Position Frozen)</b>		100	9	1.00	\$ 0
<u>Lecturer of Mathematics</u>								
\$ 30,000	\$ 31,000	8.	Kimball, Marina	999464	100	9	1.00	\$ 31,000
TOTAL FACULTY SALARIES								\$ 276,077
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary of Mathematics and Computer Science</u>								
\$ 14,759	\$ 15,595	9.	Martinez, Alejandro	999750	75	12	0.75	\$ 15,595
4,920	5,198		IE-Computer Science		25	12		
280	480		Longevity					360
\$ 19,959	\$ 21,273		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 15,955
TOTAL FY17 FTE							8.18	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,554	\$ 4,554
TOTAL BUDGET			\$ 4,554	\$ 4,554	\$ 4,554

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

ORG (DEPT) - Business Administration: 120820

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

Supplemental Data	Item	Title - Name	Pos No	FY17		FY17	2016-17
				%	FY17		
2015-16	2016-17	No.		Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>							
<u>2S900 Chair of Business Administration and Professor of Marketing</u>							
\$ 89,021	\$ 91,692	1.	Green, William C.	999465	96	9	0.96 \$ 91,692
3,750	3,750		Academic Administration (College of Prof. Studies)		4		
\$ 92,771	\$ 95,442		Total Salary		100		
<u>2N900 Assistant Professor of Accounting</u>							
\$ 80,000	\$ 84,800	2.	Sauceda, Mary Jane	999886	100	9	1.00 \$ 84,800
<u>2N900 Professor of Business Administration</u>							
\$ 75,347	\$ 77,607	3.	Marett, Pamela C.	999998	100	9	1.00 \$ 77,607
<u>2N900 Lecturer in Business Administration</u>							
\$ 46,513	\$ 47,908	4.	McAnally, Linda S.	999883	100	9	1.00 \$ 47,908
<u>2N900 Assistant Professor</u>							
\$ 0	\$ 0	5.	<b>Vacant (Position Frozen)</b>		100	9	1.00 \$ 0
TOTAL FACULTY SALARIES							\$ 302,007
<b>CLASSIFIED SALARIES</b>							
<u>5N000 Secretary</u>							
\$ 21,729	\$ 22,803	6.	Layne, Alicia	999749	100	12	1.00 \$ 22,803
1,200	1,340		Longevity Pay				1,340
\$ 22,929	\$ 24,143		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 24,143
TOTAL FY17 FTE							5.96

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	11200S-120830-FAC-10-37011	\$ 143,144	\$ 143,144	\$ 148,852	
Maintenance and Operation .....	12	112000-120830-MOEXP-10-37011	5,292	5,292	5,292	
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	3,312	3,312	
<b>TOTAL BUDGET</b>			<b>\$ 151,748</b>	<b>\$ 151,748</b>	<b>\$ 157,456</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY17	FY17	FY17	2016-17
<u>2015-16</u>	<u>2016-17</u>				<u>% Time</u>	<u>Mos.</u>	<u>FTE</u>	<u>Amount</u>
<b>FACULTY SALARIES</b>								
<u>2S900 Chair of Criminal Justice and Associate Professor of Criminal Justice</u>								
\$ 66,932	\$ 68,940	1.	Hunter, Robert J.	999822	76	9	0.76	\$ 68,940
3,750	3,750		Academic Administration (College of Prof. Studies)		4			
18,000	18,000		Law Enforcement Academy Stipend (Special Items)		20			
\$ 70,682	\$ 90,690		Total Salary		100			
<u>2N900 Assistant Professor of Criminal Justice</u>								
\$ 45,000	\$ 47,700	2.	Rubin, Mark	999872	100	9	1.00	\$ 47,700
<u>2N900 Lecturer of Criminal Justice</u>								
\$ 31,212	\$ 32,212	3.	Ware, Liza	999345	100	9	1.00	\$ 32,212
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 148,852</b>
<b>TOTAL FY17 FTE</b>								<b>2.76</b>

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of Education &amp; Professional Studies and Professor of Education</u>								
\$ 0	\$ 15,000	1.	Vacant	999954	14	12	0.14	\$ 15,000
0	85,000		College of Education & Professional Studies		79	12		
0	7,200		Academic Administration (College of Educ & Prof. Studies)		7	12		
\$ 0	\$ 107,200		Total Salary		100			
<u>2S000 Chair/Director of Education</u>								
\$ 70,655	\$ 74,894	2.	Clouse, Scarlet	999331	90	12	0.90	\$ 74,894
0	4,810		Academic Administration (College of Educ & Prof. Studies)		6			
4,810	3,750		Academic Administration (College of Educ & Prof. Studies)		4			
\$ 75,465	\$ 83,454		Total Salary		100			
<u>2N900 Associate Professor of Education</u>								
\$ 57,867	\$ 59,603	3.	Privitt, Galen W.	999433	100	9	1.00	\$ 59,603
<u>2N900 Assistant Professor Counseling</u>								
\$ 45,900	\$ 48,654	4.	Feldmann, Taylor	999387	100	9	1.00	\$ 48,654
<u>2N900 Assoc Professor of Education Leadership</u>								
\$ 65,000	\$ 66,950	5.	Blincoe, James	999876	100	9	1.00	\$ 66,950
<u>2N900 Instructor of Education</u>								
\$ 45,900	\$ 47,277	6.	Rodriguez, Diana	999355	100	9	1.00	\$ 47,277
<u>2N900 Lecturer of Education</u>								
\$ 30,600	\$ 31,600	7.	Short, Glenn	999355	100	9	1.00	\$ 31,600
TOTAL FACULTY SALARIES								\$ 343,978
<b>CLASSIFIED SALARIES</b>								
<u>Testing and Certification Coordinator</u>								
\$ 30,496	\$ 31,496	8.	Marsh, Matthew G	999452	100	12	1.00	\$ 31,496
720	920		Longevity					920
\$ 31,216	\$ 32,416		Total Salary					
<u>5N000 Secretary</u>								
\$ 21,411	\$ 22,491	9.	Holguin, Lizet	999747	100	12	1.00	\$ 22,491
440	480		Longevity					480
\$ 21,851	\$ 22,971		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 55,387
TOTAL FY17 FTE								8.04

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Associate Professor of Kinesiology</u>								
\$ 60,863	\$ 62,689	1.	Hector, James	999409	94	9	0.94	\$ 62,689
3,750	3,750		College of Education and Professional Studies		6			
\$ 64,613	\$ 66,439		Total Salary		100			
<u>2N900 Professor of Physical Education</u>								
\$ 85,119	\$ 0	2.	Grant, Roger H.					
								Retired 8-31-15
<u>2N900 Assistant Professor of Physical Education</u>								
\$ 0	\$ 47,500	3.	Vacant	999875	100	9	1.00	\$ 47,500
<u>2N900 Assistant Professor Kinesiology</u>								
\$ 0	\$ 0	4.	Kline, Crishel					
								Resigned 8-31-15
<u>2N900 Assistant Professor Kinesiology</u>								
\$ 26,667	\$ 50,880	5.	Herrera, Christopher	999877	100	9	1.00	\$ 50,880
<u>2N900 Lecturer and Athletic Director &amp; Head Baseball Coach</u>								
\$ 26,984	\$ 27,795	6.	Mesker, Bobby	999867	35	9.0	0.35	\$ 27,795
25,000	25,746		Athletic Administration - Unpledged - Athletic Fee		33	12.0		
24,225	24,953		Athletics-Baseball Aux. Unpledged - Other		32	10.5		
720	720		Cell Phone Allowance					
\$ 76,929	\$ 79,214		Total Salary		100			
<u>2N900 Lecturer and Head Men's Basketball Coach</u>								
\$ 25,750	\$ 15,450	7.	Carroll, Clifton	999864	25	9.0	0.25	\$ 15,450
25,750	46,350		Athletics-Men Basketball-Aux. Unpledged - Other		75	10.5		
\$ 51,500	\$ 61,800		Total Salary		100			
<u>2N900 Lecturer in Education and Head Women's Basketball Coach</u>								
\$ 23,970	\$ 0	8.	Tavitas, Michael					
23,970	0		Athletics-Basketball-Aux. Unpledged - Other					Resigned
\$ 47,940	\$ 0		Total Salary					
<u>2N900 Head Women's Basketball Coach</u>								
\$ 0	\$ 0	9.	Henson, Caleb	999866	0	0.0	0.00	\$ 0
0	51,000		Athletics-Basketball-Aux. Unpledged - Other		100	12.0		
\$ 0	\$ 51,000		Total Salary		100			

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

Supplemental Data		Item	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17	No.			% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2N900 Lecturer/Asst Football Coach/Def Coord</u>								
\$ 24,710	\$ 25,451	10.	Williams, Kyle	999327	50	9.0	0.50	\$ 25,451
	24,710		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 49,420	\$ 50,902		Total Salary		100			
<u>2N900 Lecturer/Asst Football Coach/Off Coord</u>								
\$ 27,000	\$ 27,810	11.	Connors, Zachary	999865	50	9.0	0.50	\$ 27,810
	27,000		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 54,000	\$ 55,620		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 29,912	\$ 0	12.	McDonald, James				Resigned	
	29,912		Athletics-Football-Aux. Unpledged - Athletic Fee					
\$ 59,823	\$ 0		Total Salary					
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 21,750	\$ 22,403	13.	Card, Tyler	999865	50	9.0	0.50	\$ 22,403
	21,750		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 43,500	\$ 44,806		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 19,763	\$ 20,355	14.	Richardson, Clarence	999336	50	9.0	0.50	\$ 20,355
	19,763		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 39,525	\$ 40,711		Total Salary		100			
<u>2N900 Lecturer and Head Volleyball Coach</u>								
\$ 23,929	\$ 24,647	15.	Roberts, Dewayne	999869	50	9.0	0.50	\$ 24,647
	23,929		Athletics-Volleyball-Aux. Unpledged - Other		50	10.5		
\$ 47,858	\$ 49,294		Total Salary		100			
<u>2N900 Lecturer and Head Softball Coach</u>								
\$ 24,000	\$ 24,720	16.	Canaba, Troy	999545	50	9.0	0.50	\$ 24,720
	24,000		Athletics-Softball-Aux. Unpledged - Other		50	10.5		
\$ 48,000	\$ 49,440		Total Salary		100			
<u>2N900 Lecturer and Head Athletic Trainer</u>								
\$ 24,000	\$ 24,720	17.	White, Sierra	999868	50	9.0	0.50	\$ 24,720
	24,000		Athletics-Training-Aux. Unpledged - Other		50	10.5		
\$ 48,000	\$ 49,440		Total Salary		100			
TOTAL FACULTY SALARIES								\$ <u>374,420</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 0	\$ 9,840	18.	Vacant		50	12	0.50	\$ 9,840
	0		Institutional Research - Special Items		50			
	0		Longevity		100			
\$ 0	\$ 19,680		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>9,840</u>
TOTAL FY17 FTE							<u>7.54</u>	



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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>Chair and Instructor Industrial Tech</u>								
\$ 42,000	\$ 43,260	1.	Wasserman, John Scott	999341	92	12	0.92	\$ 43,260
3,750	3,750		Academic Administration (College of Prof. Studies)		8			
\$ 45,750	\$ 47,010		Total Salary		100			
<u>2N900 Assoc Prof Business Admin</u>								
\$ 59,781	\$ 30,787	2.	Will, Mazie E. (Early Retirement)	999340	50	9	0.50	\$ 30,787
TOTAL FACULTY SALARIES								\$ <u>74,047</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Coordinator</u>								
\$ 20,579	\$ 21,196	3.	Carrillo, Virginia	999414	50	12	0.50	\$ 21,196
20,579	21,079		Sponsored Programs		50			
3,600	3,640		Longevity		100			1,820
\$ 44,757	\$ 45,915		Total Salary					
<u>Maintenance Worker</u>								
\$ 12,370	\$ 13,117	4.	Ross, Terrence	999294	50	12	0.50	\$ 13,117
0	0		Longevity					0
\$ 12,370	\$ 13,117		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>36,133</u>
TOTAL FY17 FTE								<u>2.42</u>

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

ORG (DEPT) - Vocational Nursing: 120870

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
FACULTY SALARIES								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 0	\$ 48,000	1.	Vacant	999831	90	12	0.90	\$ 48,000
0	4,810		Academic Administration (College of Prof. Studies)		10			
\$ 0	\$ 52,810		Total Salary		100			
<u>2N000 Clinical Instructor</u>								
\$ 45,146	\$ 48,379	2.	Wright, Kristin B.	999950	100	12	1.00	\$ 48,379
TOTAL FACULTY SALARIES								\$ 96,379
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 0	\$ 11,418	3.	Vacant	999414	50	12	0.50	\$ 11,418
0	11,418		McNair Grant - Restricted					
0	0		Longevity					0
\$ 0	\$ 22,836		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 11,418
TOTAL FY17 FTE							2.40	

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

(DEPT) - Professional Studies DOE Contingency Fund: 120811

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2N900 Chair and Associate Professor</u>								
\$ 81,991	\$ 84,451	1.	Adames, Efrain	999466	96	9	0.96	\$ 84,451
0	3,750		Academic Administration		4			
\$ 81,991	\$ 88,201				100			
<u>2S900 Professor</u>								
\$ 58,775	\$ 20,180	2.	Carson, Terry (Early retirement Spring 2016)	999816	50	9	0.50	\$ 20,180
3,750	0		Academic Administration					
\$ 62,525	\$ 20,180		Total Salary					
<u>2N900 Professor</u>								
\$ 98,765	\$ 101,728	3.	Stitts, Randall H.	999858	100	9	1.00	\$ 101,728
\$ 78,171	\$ 80,516	4.	Moura, Edison P.	999339	100	9	1.00	\$ 80,516
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 47,500	5.	Vacant	999466	100	9	1.00	\$ 47,500
TOTAL FACULTY SALARIES								\$ 334,375
TOTAL FY17 FTE								4.46

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S000 Director of Education &amp; Professor</u>								
\$ 85,857	\$ 88,433	1.	Moore, Dorman	999830	94	12	0.94	\$ 88,433
	5,560		Academic Administration		6			
\$ 91,417	\$ 93,993		Total Salary		100			
<u>2N900 Professor</u>								
\$ 55,257	\$ 56,915	2.	Quiz, Miriam Muniz	999854	100	9	1.00	\$ 56,915
\$ 57,006	\$ 58,716	3.	Gutierrez, Monica E.	999847	100	9	1.00	\$ 58,716
<u>2N900 Associate Professor</u>								
\$ 52,156	\$ 53,721	4.	Baulch, Clay E.	999848	100	9	1.00	\$ 53,721
<u>2N900 RGC Counseling Curriculum Developer</u>								
\$ 85,857	\$ 14,183	5.	Garcia, Samuel	G99606	30	12	0.30	\$ 14,183
	5,560		PPOHA RGC Access S. TX Border-Restricted		70			
\$ 91,417	\$ 47,277		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 271,968
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00U RGC Title V PPOHA Coordinator</u>								
\$ 28,564	\$ 6,774	6.	Ortiz, Rita	G99606	15	12	0.15	\$ 6,774
	0		PPOHA RGC Access S. TX Border-Restricted		85			
\$ 28,564	\$ 45,161		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								6,774
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Testing &amp; Cert. Coordinator</u>								
\$ 30,496	\$ 31,496	7.	Land, Susan	999812	100	12	1.00	\$ 31,496
	2,400		Longevity Pay					2,600
\$ 32,896	\$ 34,096		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 34,096
TOTAL FY17 FTE								5.39

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

ORG (DEPT) - RGC Department of Humanities: 220600

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S900 Professor and Chair</u>								
\$ 60,320	\$ 62,130	1.	Roche, Sarah	999398	94	9	0.94	\$ 62,130
3,750	3,750		Academic Administration		6			
\$ 64,070	\$ 65,880		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 62,130
TOTAL FY17 FTE								0.94

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S900 Chair and Professor of Math</u>								
\$ 56,140	\$ 57,824	1.	Nicosia, Patricia	999815	94	9	0.94	\$ 57,824
3,750	3,750		Academic Administration		6			
\$ 59,890	\$ 61,574		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 57,824
TOTAL FY17 FTE								0.94

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

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

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

ORG (DEPT) - Unallocated Salaries RGC: 210105

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 14,191	\$ 14,691	1.	Conant, Lori	999714	50	12	0.50	\$ 14,691
14,191	14,691		VPAA - Institutional Support		50	12		
2,060	2,160		Longevity		100			1,080
\$ 30,442	\$ 31,542		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 15,771
TOTAL FY17 FTE								0.50

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean of Agricultural &amp; Natural Resource Sciences and Professor of NRM</u>								
\$ 49,435	\$ 50,919	1.	Kinucan, Robert J.	999953	45	12	0.45	\$ 50,919
53,103	54,696		Natural Resource Management		48	9		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		7	12	0.07	7,200
480	480		Cell Phone Allowance					216
<u>\$ 110,218</u>	<u>\$ 113,295</u>		Total Salary		<u>100</u>			
<u>2S900 Chair and Professor</u>								
\$ 0	\$ 3,750	2.	Estepp, Christopher	999531	6	9	0.06	\$ 3,750
47,277	51,116		Animal Science (ANSC)		76			
12,000	12,000		SACSCOC Faculty Liaison		18			
<u>\$ 59,277</u>	<u>\$ 66,866</u>		Total Salary		<u>100</u>			
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	3.	Warnock, Bonnie	999474	4	9	0.04	\$ 3,750
64,390	66,323		Natural Resource Management (NRM)		77			
16,098	16,581		Sustainable Ranch Management - Restricted		19			
<u>\$ 84,238</u>	<u>\$ 86,654</u>		Total Salary		<u>100</u>			
<u>2N900 Professor of Natural Resource Management &amp; Director of Borderlands Research</u>								
\$ 35,926	\$ 37,004	4.	Harveson, Louis A.	999489	31	9	0.31	\$ 37,004
34,390	35,422		Endowed Director of BRI - Restricted		30	12		
17,963	18,502		Borderlands Research Institute - RD		16	9		
17,963	18,502		Natural Resource Management		16	9		
10,000	10,000		Director of Development - Designated		8	12		
720	720		Cell Phone Allowance					
<u>\$ 116,962</u>	<u>\$ 120,150</u>		Total Salary		<u>100</u>			
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 102,839</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 1,851	\$ 0	5.	Oesper, Julie					Transferred to BRI 10-01-16
20	0		Longevity Pay					
<u>\$ 1,871</u>	<u>\$ 0</u>		Total Salary					
\$ 19,569	\$ 22,775	6.	Van Hecke, Saskia	999741	100	12	1.00	\$ 22,775
0	0		Longevity Pay					0
<u>\$ 19,569</u>	<u>\$ 22,775</u>		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 22,775</u>
<b>TOTAL FY17 FTE</b>							<u>1.93</u>	

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2S900 Dean and Professor</u>								
\$ 48,655	\$ 53,261	1.	Downing, James W.	999955	46	12	0.46	\$ 53,261
51,713	50,118		Behavioral & Soc. Sci.-Res.Instruction		48	9		
7,200	7,200		Academic Administration		6		0.06	7,200
\$ 100,368	\$ 110,579		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	2.	Saka, Mark	999900	3	9	0.03	\$ 3,750
65,419	67,382		Behavioral & Soc. Sci.-Res.Instruction		97			
\$ 69,169	\$ 71,132		Total Salary		100			
\$ 3,750	\$ 3,750	3.	Payne, Laura	999828	3	9	0.03	\$ 3,750
57,585	59,313		Languages & Literature.-Res.Instruction		97			
\$ 61,335	\$ 63,063		Total Salary		100			
\$ 3,750	\$ 3,750	4.	Ritzi, Christopher	999437	5	9	0.05	\$ 3,750
52,640	57,711		Biology		95			
\$ 56,390	\$ 61,461		Total Salary		100			
\$ 2,750	\$ 3,750	5.	Rumsey, Esther	999396	3	9	0.03	\$ 3,750
58,845	60,610		Fine Arts & Communication.-Res.Instruction		97			
\$ 61,595	\$ 64,360		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 3,750	6.	Stein, Kathy	999833	5	9	0.05	\$ 3,750
50,721	52,243		Academic Center Excellence - IE		73			
2,130	2,130		Faculty Athletics Representative		3			
4,260	4,260		HB5 College Placement Course Coord		6			4,260
8,500	8,500		College Forward Representative		12			8,500
\$ 69,361	\$ 70,883		Total Salary		100			



DEPARTMENT: College of Arts and Sciences

SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Chair &amp; Associate Professor</u>								
\$ 3,750	\$ 3,750	7.	Brown, Angela	999888	5	9	0.05	\$ 3,750
48,223	51,116		Mathematics		95			
\$ 51,973	\$ 54,866		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ <u>95,721</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 34,086	\$ 35,109	8.	Greer, Carol A.	999756	100	12	1.00	\$ 35,109
2,880	2,980		Longevity Pay					2,980
\$ 36,966	\$ 38,089		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>38,089</u>
TOTAL FY17 FTE								<u>1.76</u>

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

ORG (DEPT) - College of Graduate Studies: 120910

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
\$ 55,373	\$ 57,034	1.	Hileman, Sharon Lynn - Academic Admin.	999828	47	9	0.47	\$ 57,034
	7,200		Dean Stipend		6	9		7,200
	55,373		Dean of the College of Graduate Studies-Restricted		47			
\$ 117,946	\$ 121,268		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 64,234</u>
<b>TOTAL FY17 FTE</b>								<u>0.47</u>

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

DEPT) - College of Education and Professional Studies: 120810

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean and Professor</u>								
\$ 0	\$ 85,000	1.	Vacant	999954	79	12	0.79	\$ 85,000
	0		Instructional Administration		14	12		
	0		Academic Administration (College of Prof. Studies)		7	12	0.07	7,200
\$ 0	\$ 107,200		Total Salary		100			
<u>Interim Dean</u>								
\$ 27,103	\$ 0	2.	Sullivan, Kip					Resigned 12-31-15
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	3.	Green, William C.	999465	4	9	0.04	\$ 3,750
	89,021		Business Administration		96			
\$ 92,771	\$ 95,442		Total Salary		100			

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 3,750	4.	Hunter, Robert J.	999822	4	9	0.04	\$ 3,750
66,932	68,940		Criminal Justice		76	9		
18,000	18,000		Law Enforcement Academy Stipend		20			
\$ 88,682	\$ 90,690		Total Salary		100			
<u>2S000 Director of Education and Assistant Professor</u>								
\$ 4,810	\$ 4,810	5.	Clouse, Scarlet	999331	6	9	0.06	\$ 4,810
0	3,750		Education - Chair		4	9		3,750
64,364	74,894		Education		90	9		
\$ 69,174	\$ 83,454		Total Salary		100			
<u>2S900 Chair of Education and Associate Professor of Education</u>								
\$ 3,750	\$ 3,750	6.	Hector, James	999409	6	9	0.06	\$ 3,750
60,863	62,689		Education		94	9		
\$ 64,613	\$ 66,439		Total Salary		100			
<u>2S900 Chair and Instructor Industrial Tech</u>								
\$ 3,750	\$ 3,750	7.	Wasserman, John Scott	999409	8	9	0.08	\$ 3,750
42,000	43,260		Industrial Technology		92	9		
\$ 45,750	\$ 47,010		Total Salary		100			
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 0	\$ 4,810	8.	Vacant - Academic Admin.	999831	6	12	0.06	\$ 4,810
0	48,000		Vocational Nursing		94	9		
\$ 0	\$ 52,810		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ <u><u>120,570</u></u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 21,851	\$ 22,852	9.	Abboud Obiedat., Hanen	999539	100	12	1.00	\$ 22,852
0	20		Longevity Pay					20
\$ 21,851	\$ 22,872		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u><u>22,872</u></u>
TOTAL FY17 FTE							<u><u>2.20</u></u>	

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

ORG (DEPT) - ANRS Meats Laboratory: 120442

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager</u>								
\$ 22,534	\$ 23,104	1.	Sharron, Todd	999949	75	12	0.75	\$ 23,104
	7,511		ANRS Meats Lab		25			
	0		Longevity Pay					180
\$ 30,045	\$ 31,105		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 23,284
TOTAL FY17 FTE								0.75

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

ORG (DEPT) - University Ranch: 120412

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
CLASSIFIED SALARIES								
<u>7S000 Ranch Manager</u>								
\$ 30,045	\$ 31,045	1.	Snyder, Anthony (w/House and Utilities)	999603	100	12	1.00	\$ 31,045
	480		Cell Phone Allowance					480
	540		Longevity Pay					540
\$ 31,065	\$ 32,065		Total Salary					
<u>7N000 Ranch Worker</u>								
\$ 17,195	\$ 18,195	2.	Cotter, James	999544	100	12	1.00	\$ 18,195
	480		Cell Phone Allowance					480
	0		Longevity Pay					200
\$ 17,675	\$ 18,875		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 50,940
TOTAL FY17 FTE								2.00

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

ORG (DEPT) - University Ranch Cattle: 120444

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

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

ORG (DEPT) - University Ranch Equine: 120443

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112001-120443-MOEXP-40-37105	\$ 8,646	\$ 8,646	\$ 8,646
TOTAL BUDGET			\$ 8,646	\$ 8,646	\$ 8,646

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112001-120448-MOEXP-40-37105	\$ 4,101	\$ 4,101	\$ 4,101
TOTAL BUDGET			\$ 4,101	\$ 4,101	\$ 4,101

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

ORG (DEPT) - University Ranch Swine: 120445

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112001-120445-MOEXP-40-37105	\$ 8,394	\$ 8,394	\$ 8,394
TOTAL BUDGET			\$ 8,394	\$ 8,394	\$ 8,394

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120277-ADMIN-40-37015	\$ 17,564	\$ 17,564	\$ 0
Faculty Salaries .....	12	11200S-120277-CLASS-40-37015	17,136	17,136	17,650
Longevity Pay.....	12	11200S-120277-CLASS-40-37015	128	128	0
TOTAL BUDGET			\$ 34,828	\$ 34,828	\$ 17,650

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U CSI computer Tech Coordinator</u>								
\$ 10,347	\$ 0	1.	Cabrera Zuniga, Jose					
10,558	0		DOE CSI STEM - Restricted					
120	0		Longevity Pay					
\$ 21,025	\$ 0		Total Salary					
<u>3N00U CSI Computer Tech Coordinator</u>								
\$ 0	\$ 0	2.	Vacant	G99705	40	12	0.40	\$ 0
0	0		DOE CSI STEM - Restricted		60	12		
0	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>FACULTY SALARIES</u>								
<u>4N000 Technical Support Spec II</u>								
\$ 17,136	\$ 17,650	3.	Glenn, Thea	G99683	40	12	0.40	\$ 17,650
25,704	26,475		DOE CSI STEM - Restricted		60	12		
0	0		Longevity Pay		100			
\$ 42,840	\$ 44,125		Total Salary					
TOTAL FACULTY SALARIES								\$ 17,650
TOTAL FY17 FTE								0.80

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries .....	12	11200S-120645-CLASS-40-37015	\$ 16,366		\$ 16,366		\$ 1,384
Longevity Pay.....	12	11200S-120645-CLASS-40-37015		225		225	25
TOTAL BUDGET			\$ 16,591		\$ 16,591		\$ 1,409

**Grant ends September 31, 2016**

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALAREIS</b>								
<u>GIS Lab Technician</u>								
\$ 7,922	\$ 660	1.	Bruecher, Taylor	G99639	25	1	0.25	\$ 660
26,645	2,220		SAC Adelante Tejas STEM - Restricted		75	12		
240	20		Cell Phone Allowance					5
320	40		Longevity Pay		100			10
\$ 35,127	\$ 2,940		Total Salary					
<u>SACS Analytical Lab Technician</u>								
\$ 8,323	\$ 714	2.	Percoco, Rebecca	G99675	25	1	0.25	\$ 714
27,994	2,403		SAC Adelante Tejas STEM - Restricted		75	12		
240	20		Cell Phone Allowance					5
580	60		Longevity Pay		100			15
\$ 37,137	\$ 3,197		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 1,409
TOTAL FY17 FTE							0.50	

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Associate Provost/Dean- RGC</u>								
\$ 122,420	\$ 0	1.	Sorrels, John Paul (Moved from Special Items)					
0	0		Associate Provost/Dean RGC - Inst Support			Vice President RGC		
720	0		Longevity Pay					
\$ 123,140	\$ 0		Total Salary					
<u>Dean RGC</u>								
\$ 0	\$ 80,000	2.	Vacant		100	12	1.00	80,000
\$ 0	\$ 0		Longevity Pay					0
0	80,000		Total Salary					
<u>2N900 Chair and Associate Professor</u>								
\$ 0	\$ 3,750	3.	Adames, Efrain	999466	4	9	0.04	\$ 3,750
81,991	84,451		Academic Administration		96			
\$ 81,991	\$ 88,201		Total Salary		100			
<u>2S000 Director of Education &amp; Professor</u>								
\$ 0	\$ 5,560	4.	Moore, Dorman	999830	6	12	0.06	\$ 5,560
85,857	88,433		Academic Administration		94			
\$ 85,857	\$ 93,993		Total Salary		100			
<u>2S900 Professor and Chair</u>								
\$ 0	\$ 3,750	5.	Roche, Sarah	999398	6	9	0.06	\$ 3,750
60,320	62,130		Academic Administration		94			
\$ 60,320	\$ 65,880		Total Salary		100			
<u>2S900 Chair and Professor of Math</u>								
\$ 0	\$ 3,750	6.	Nicosia, Patricia	999815	6	9	0.06	\$ 3,750
56,140	57,821		Academic Administration		94			
\$ 56,140	\$ 61,571		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 96,810
<b>CLASSIFIED SALARIES</b>								
<u>5NS00 Administrative Assistant</u>								
\$ 0	\$ 29,930	7.	Harris, Paulette	999377	100	12	1.00	\$ 29,930
0	1,680		Longevity Pay					1,680
\$ 0	\$ 31,610		Total Salary					



DEPARTMENT: Dean RGC  
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 21,348	\$ 22,848	8.	Armistead, Loretta	999733	100	12	1.00	\$ 22,848
360	600		Longevity Pay					600
\$ 21,708	\$ 23,448		Total Salary					
\$ 24,114	\$ 25,614	9.	Esparza, Concepcion	999724	100	12	1.00	\$ 25,614
2,640	2,880		Longevity Pay					2,880
\$ 26,754	\$ 28,494		Total Salary					
\$ 12,702	\$ 22,775	10.	Diaz, Jazell	999730	100	12	1.00	\$ 22,775
0	0		Longevity Pay					0
\$ 12,702	\$ 22,775		Total Salary					
\$ 21,348	\$ 22,848	11.	Lee, Cheyanne	999455	100	12	1.00	\$ 22,848
0	140		Longevity Pay					140
\$ 21,348	\$ 22,988		Total Salary					
\$ 21,775	\$ 0	12.	Sealey, Tara					
0	0		Longevity Pay					
\$ 21,775	\$ 0		Total Salary					
								Transferred to VP RGC - Institutional Support
							TOTAL CLASSIFIED SALARIES	\$ 129,315
							TOTAL FY17 FTE	6.22

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

ORG (DEPT) - Castroville Campus RGC: 220800

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

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

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Dean of Library &amp; Info Tech</u>								
\$ 90,000	\$ 92,700	1.	Aultman-Becker, April	999987	100	12	1.00	\$ 92,700
0	720		Longevity Pay					720
\$ 90,000	\$ 93,420		Total Salary					
<u>1S000 Library Public Services Director</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999967	100	12	1.00	\$ 0
<u>1S000 Director of Library Technical Services and System Administration</u>								
\$ 41,797	\$ 45,141	3.	Schreiber, Lori L.	999966	100	12	1.00	\$ 45,141
460	0		Interim Dean					0
1,920	1,940		Longevity Pay					1,940
\$ 44,177	\$ 47,081		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 35,118	\$ 38,686	4.	Howard, David	999779	100	12	1.00	\$ 38,686
0	300		Longevity Pay					300
\$ 35,118	\$ 38,986		Total Salary					
<u>3N00U Inter Library Loan Librarian</u>								
\$ 35,118	\$ 38,686	5.	Ohnishi, Nora	999780	100	12	1.00	\$ 38,686
0	480		Longevity Pay					480
\$ 35,118	\$ 39,166		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 215,213
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Library Assistant</u>								
\$ 29,642	\$ 30,642	6.	Miranda, Maria	999716	100	12	1.00	\$ 30,642
2,400	2,580		Longevity Pay					2,580
\$ 32,042	\$ 33,222		Total Salary					
\$ 20,695	\$ 21,789	7.	Watson, Adam	999717	100	12	1.00	\$ 21,789
320	480		Longevity Pay					480
\$ 21,015	\$ 22,269		Total Salary					

DEPARTMENT: Library - General Operations

SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>CLASSIFIED SALARIES</b>								
\$ 32,407	\$ 33,407	8.	Ramirez, Rosa C.	999715	100	12	1.00	\$ 33,407
2,840	2,880		Longevity Pay					2,880
\$ 35,247	\$ 36,287		Total Salary					
\$ 0	\$ 0	9.	<b>Vacant (Position Frozen)</b>	999719	100	12	1.00	\$ 0
<u>5S000 Library Support Specialist</u>								
\$ 29,917	\$ 30,917	10.	Slocumb, Cynthia R.	999371	100	12	1.00	\$ 30,917
1,440	1,440		Longevity Pay					1,440
\$ 31,357	\$ 32,357		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 124,135
TOTAL FY17 FTE								10.00

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

(ORG) DEPT - Archives and Special Collections: 121212

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>CLASSIFIED SALARIES</b>								
<u>1S000 Archivist</u>								
\$ 44,851	\$ 46,197	1.	Bell, Melleta C.	999768	100	12	1.00	\$ 46,197
3,600	3,820		Longevity Pay					3,820
\$ 48,451	\$ 50,017		Total Salary					
<u>3N00C Associate Archivist</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999807	75	12	1.00	\$ 0
0	0		Archives of the Big Bend - Special Items		25			
0	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 50,017
TOTAL FY17 FTE								2.00

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

(ORG) DEPT - Library RGC: 210104

**Budget moved to IE**

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

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

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 33,119	\$ 34,113	1.	Natera, Edmundo	999956	50	12	0.50	\$ 34,113
33,119	34,113		Utilities		50			
2,880	3,120		Longevity Pay		100			1,560
\$ 69,118	\$ 71,346		Total Salary					
<u>1S000 General Services Superintendent</u>								
\$ 23,142	\$ 23,836	2.	Romero, Victor M.	999959	50	12	0.50	\$ 23,836
23,142	23,836		Custodial Services		50	12		
2,160	2,380		Longevity Pay		100			1,190
\$ 48,444	\$ 50,052		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 60,699
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Coordinator</u>								
\$ 32,000	\$ 33,000	3.	Serrano, Martha A.	999695	100	12	1.00	\$ 33,000
1,780	1,920		Longevity Pay					1,920
\$ 33,780	\$ 34,920		Total Salary					
<u>5N000 Secretary Physical Plant</u>								
\$ 19,793	\$ 20,793	4.	Iniguez, Maria	999694	100	12	1.00	\$ 20,793
0	0		Longevity Pay					0
\$ 19,793	\$ 20,793		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 55,713
TOTAL FY17 FTE								3.00

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

(ORG) DEPT - Central Receiving and Supply: 130403

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17	
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Classified Salaries .....	12	11200S-130403-CLASS-70-37127	\$ 44,798	\$ 44,798	\$ 47,298		
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	160	160	520		
<b>TOTAL BUDGET</b>			<b>\$ 44,958</b>	<b>\$ 44,958</b>	<b>\$ 47,818</b>		

Supplemental Data		Item No.	Title - Name	Pos No	FY17		2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	
<b>CLASSIFIED SALARIES</b>							
<u>5S000 Receiving and Supply Supervisor</u>							
\$ 25,505	\$ 26,505	1.	Valles, Manuel	999669	100	12	1.00 \$ 26,505
0	280		Longevity Pay				280
<b>\$ 25,505</b>	<b>\$ 26,785</b>		<b>Total Salary</b>				
<u>5N000 Receiving and Supply Assistant</u>							
\$ 19,793	\$ 20,793	2.	Jaquez, Michael J.	999696	100	12	1.00 \$ 20,793
160	240		Longevity Pay				240
<b>\$ 19,953</b>	<b>\$ 21,033</b>		<b>Total Salary</b>				
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$ 47,818</b>
<b>TOTAL FY17 FTE</b>							<b>2.00</b>

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	
<b>CLASSIFIED SALARIES</b>							
<u>6S000 Vehicle Maintenance Supervisor</u>							
\$ 32,789	\$ 33,789	1.	Orona, Sam G.	999651	100	12	1.00 \$ 33,789
1,440	1,560		Longevity Pay				1,560
<b>\$ 34,229</b>	<b>\$ 35,349</b>		<b>Total Salary</b>				
<u>6N000 Vehicle Mechanic</u>							
\$ 24,680	\$ 25,680	2.	Boorse, Andrew	999662	100	12	1.00 \$ 25,680
100	240		Longevity Pay				240
<b>\$ 24,780</b>	<b>\$ 25,920</b>		<b>Total Salary</b>				
<u>6N000 Motor Pool Maintenance Worker</u>							
\$ 18,860	\$ 19,860	3.	Williams, Jared	999661	100	12	1.00 \$ 19,860
40	240		Longevity Pay				240
<b>\$ 18,900</b>	<b>\$ 20,100</b>		<b>Total Salary</b>				
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$ 81,369</b>
<b>TOTAL FY17 FTE</b>							<b>3.00</b>



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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Building Maintenance Superintendent</u>								
\$ 38,128	\$ 0	1.	Leyva, Arturo					
1,000	0		Longevity Pay					
\$ 39,128	\$ 0		Total Salary					
Retired 1-31-16								
\$ 23,903	\$ 42,206	2.	Lara, Jessie	999958	100	12	1.00	\$ 42,206
1,920	2,040		Longevity Pay					2,040
\$ 25,823	\$ 44,246		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 44,246
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Painter Supervisor</u>								
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	999649	100	12	1.00	\$ 0
<u>6N000 Painter</u>								
\$ 25,923	\$ 26,923	4.	Leyva, Francisco O	999659	100	12	1.00	\$ 26,923
960	1,080		Longevity Pay					1,080
\$ 26,883	\$ 28,003		Total Salary					
\$ 23,446	\$ 24,446	5.	Navarrette, Edwardo	999660	100	12	1.00	\$ 24,446
240	300		Longevity Pay					300
\$ 23,686	\$ 24,746		Total Salary					
<u>6N000 Carpenter</u>								
\$ 0	\$ 24,180	6.	Vacant	999541	100	12	1.00	\$ 24,180
0	0		Longevity Pay					0
\$ 0	\$ 24,180		Total Salary					
\$ 0	\$ 0	7.	<b>Vacant (Position Frozen)</b>	999995	100	12	1.00	\$ 0
<u>7N000 Maintenance Worker</u>								
\$ 21,775	\$ 22,775	8.	Zapata, Miguel	999642	100	12	1.00	\$ 22,775
0	240		Longevity Pay					240
\$ 21,775	\$ 23,015		Total Salary					
\$ 18,145	\$ 22,775	9.	Dominguez, Tommy	999643	100	12	1.00	\$ 22,775
0	120		Longevity Pay					120
\$ 18,145	\$ 22,895		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 122,839
TOTAL FY17 FTE								8.00

ACCOUNT MANAGER: Leo Dominguez

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 General Services Superintendent</u>								
\$ 23,142	\$ 23,836	1.	Romero, Victor	999959	50	12	0.50	\$ 23,836
23,142	23,836		General Services		50	12		
2,160	2,380		Longevity Pay		100			1,190
\$ 48,444	\$ 50,052		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 25,026</b>
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Custodial Services Supervisor</u>								
\$ 16,069	\$ 16,569	2.	Fuentez, Flora	999602	50	12	0.50	\$ 16,569
16,069	16,569		Physical Plant - Custodial Services		50	12		
3,120	3,160		Longevity Pay		100			1,580
\$ 35,258	\$ 36,298		Total Salary					
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	999601	50	12	0.50	\$ 0
0	0		Physical Plant - Custodial Services		50	12		
0	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 18,788	\$ 19,788	4.	Lujan, Tony V.	999639	100	12	1.00	\$ 19,788
500	720		Longevity Pay					720
\$ 19,288	\$ 20,508		Total Salary					
\$ 24,409	\$ 25,409	5.	Valenzuela, Rebecca M.	999638	100	12	1.00	\$ 25,409
1,800	1,920		Longevity Pay					1,920
\$ 26,209	\$ 27,329		Total Salary					
\$ 17,195	\$ 18,195	6.	Jurado, Terry	999630	100	12	1.00	\$ 18,195
0	120		Longevity Pay					120
\$ 17,195	\$ 18,315		Total Salary					
\$ 19,100	\$ 20,100	7.	Olivo, Norma H.	999637	100	12	1.00	\$ 20,100
720	920		Longevity Pay					920
\$ 19,820	\$ 21,020		Total Salary					

DEPARTMENT: Physical Plant - Custodial Services

SALARY ROSTER: (Continued)

2015-16	2016-17	Item No.	Title - Name	Pos No	% Time	FY17 Mos.	FY17 FTE	2016-17 Amount
<b>CLASSIFIED SALARIES</b>								
\$ 18,788	\$ 19,788	8.	Salcido, Juana A.	999624	100	12	1.00	\$ 19,788
660	720		Longevity Pay					720
\$ 19,448	\$ 20,508		Total Salary					
\$ 19,760	\$ 20,760	9.	Madrid, Velda A.	999622	100	12	1.00	\$ 20,760
960	1,160		Longevity Pay					1,160
\$ 20,720	\$ 21,920		Total Salary					
\$ 21,376	\$ 22,376	10.	Morales, Sally	999635	100	12	1.00	\$ 22,376
2,160	2,220		Longevity Pay					2,220
\$ 23,536	\$ 24,596		Total Salary					
\$ 0	\$ 0	11.	<b>Vacant (Position Frozen)</b>	999634	100	12	1.00	\$ 0
0	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
\$ 20,424	\$ 21,424	12.	Dominguez, Carla	999633	100	12	1.00	\$ 21,424
1,200	1,400		Longevity Pay					1,400
\$ 21,624	\$ 22,824		Total Salary					
\$ 19,100	\$ 20,100	13.	Navarrette, Gracie N.	999621	100	12	1.00	\$ 20,100
720	900		Longevity Pay					900
\$ 19,820	\$ 21,000		Total Salary					
\$ 17,195	\$ 18,195	14.	Harris, Guadalupe	999627	100	12	1.00	\$ 18,195
0	80		Longevity Pay					80
\$ 17,195	\$ 18,275		Total Salary					
\$ 19,760	\$ 20,760	15.	Delgado, Christina	999626	100	12	1.00	\$ 20,760
1,180	1,180		Longevity Pay					1,180
\$ 20,940	\$ 21,940		Total Salary					
\$ 0	\$ 0	16.	<b>Vacant (Position Frozen)</b>	999625	100	12	1.00	\$ 0
\$ 19,760	\$ 20,760	17.	Armendariz, Alfredo	999620	100	12	1.00	\$ 20,760
1,900	1,920		Longevity Pay					1,920
\$ 21,660	\$ 22,680		Total Salary					
\$ 23,740	\$ 24,740	18.	Contreras, Napoleon	999618	100	12	1.00	\$ 24,740
1,660	1,680		Longevity Pay					1,680
\$ 25,400	\$ 26,420		Total Salary					

DEPARTMENT: Physical Plant - Custodial Services

SALARY ROSTER: (Continued)

2015-16	2016-17	Item No.	Title - Name	Pos No	% Time	FY17 Mos.	FY17 FTE	2016-17 Amount
<b>CLASSIFIED SALARIES</b>								
\$ 19,412	\$ 20,412	19.	Sanchez-Gandara, Roberto	999615	100	12	1.00	\$ 20,412
920	960		Longevity Pay					960
\$ 20,332	\$ 21,372		Total Salary					
\$ 0	\$ 0	20.	<b>Vacant (Position Frozen)</b>	999498	100	12	1.00	\$ 0
<u>7N000 House Coordinator</u>								
\$ 25,500	\$ 26,500	21.	Cano, Celia	999317	100	12	1.00	\$ 26,500
1,400	1,440		Longevity Pay					1,440
\$ 26,900	\$ 27,940		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ 354,796
<b>TOTAL FY17 FTE</b>							<u>19.50</u>	

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 39,153	\$ 40,328	1.	Smith, Kenneth J.	999957	100	12	1.00	\$ 40,328
900	960		Longevity Pay					960
\$ 40,053	\$ 41,288		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,288
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 23,453	\$ 24,453	2.	Anderson, Chris W.	999600	100	12	1.00	\$ 24,453
1,200	1,220		Longevity Pay					1,220
\$ 24,653	\$ 25,673		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 18,447	\$ 19,447	3.	Reyes, Dwayne K	999610	100	12	1.00	\$ 19,447
260	480		Longevity Pay					480
\$ 18,707	\$ 19,927		Total Salary					
\$ 17,029	\$ 18,029	4.	Grabow, Gary	999607	100	12	1.00	\$ 18,029
0	60		Longevity Pay					60
\$ 17,029	\$ 18,089		Total Salary					
\$ 9,934	\$ 18,029	5.	Low, Amanda	999609	100	12	1.00	\$ 18,029
0	0		Longevity Pay					
\$ 9,934	\$ 18,029		Total Salary					
\$ 18,788	\$ 19,788	6.	Gattis, John B.	999608	100	12	1.00	\$ 19,788
960	980		Longevity Pay					980
\$ 19,748	\$ 20,768		Total Salary					
\$ 0	\$ 0	7.	<b>Vacant (Position Frozen)</b>	999612	100	12	1.00	\$ 0
\$ 17,529	\$ 18,529	8.	Gonzales, Eric	999611	100	12	1.00	\$ 18,529
840	960		Longevity Pay					960
\$ 18,369	\$ 19,489		Total Salary					
\$ 0	\$ 0	9.	<b>Vacant (Position Frozen)</b>	999614	100	12	1.00	\$ 0

DEPARTMENT: Physical Plant - Grounds Maintenance

SALARY ROSTER: (Continued)

2015-16		2016-17		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
<b>CLASSIFIED SALARIES</b>										
\$ 9,934	\$ 0	10.	Galpin, Thomas				Resigned 5-24-16			
0	0		Longevity Pay							
\$ 9,934	0		Total Salary							
\$ 0	\$ 17,029	11.	Vacant		999613	100	12	1.00	\$	17,029
0	0		Longevity Pay							
\$ 0	17,029		Total Salary							
<b>TOTAL CLASSIFIED SALARIES</b>									\$	<u>139,004</u>
<b>TOTAL FY17 FTE</b>									<u>10.00</u>	

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

(ORG) DEPT - Utilities: 130407

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 33,119	\$ 34,113	1.	Natera, Edmundo	999956	50	12	0.50	\$ 34,113
33,119	34,113		Plant Support		50			
2,880	2,880		Longevity Pay		100			1,440
\$ 69,118	\$ 71,106		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								\$ <u>35,553</u>
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Utilities Plant Supervisor</u>								
\$ 36,000	\$ 37,080	2.	Garcia, Ruben M	999648	100	12	1.00	\$ 37,080
240	240		Cell Phone Allowance					240
1,320	1,440		Longevity Pay					1,440
\$ 37,560	\$ 38,760		Total Salary					
<u>6S000 Electrician Supervisor</u>								
\$ 39,678	\$ 40,868	3.	Reyes, Adan G.	999502	100	12	1.00	\$ 40,868
960	1,080		Longevity Pay					1,080
\$ 40,638	\$ 41,948		Total Salary					
<u>6S000 Electrical Worker</u>								
\$ 0	\$ 0	4.	<b>Vacant - Prostitution Frozen</b>	999656	100	12	1.00	\$ 0

DEPARTMENT: Physical Plant - Utilities  
 SALARY ROSTER: (Continued)

2015-16	2016-17	Item No.	Title - Name	Pos No	% Time	FY17 Mos.	FY17 FTE	2016-17 Amount
<b>CLASSIFIED SALARIES</b>								
<b><u>6N000 Heating and Refrigeration Mechanic</u></b>								
\$ 0	\$ 28,412	5.	Vacant	999654	100	12	1.00	\$ 28,412
0	0		Longevity Pay					
\$ 0	\$ 28,412		Total Salary					
\$ 0	\$ 28,412	6.	Vacant	999527	100	12	1.00	\$ 28,412
0	0		Longevity Pay					
\$ 0	\$ 28,412		Total Salary					
<b><u>6N000 Plumber</u></b>								
\$ 28,412	\$ 29,412	7.	Roman, Danny	999655	100	12	1.00	\$ 29,412
1,040	1,200		Longevity Pay					1,200
\$ 29,452	\$ 30,612		Total Salary					
<b><u>7N000 Maintenance Worker</u></b>								
\$ 0	\$ 0	8.	<b>Vacant - Position Frozen</b>	999604	100	12	1.00	\$ 0
\$ 21,775	\$ 22,775	9.	Guevara, Richard	999605	100	12	1.00	\$ 22,775
0	0		Longevity Pay					
\$ 21,775	\$ 22,775		Total Salary					
<b><u>6N000 Assistant Plumber</u></b>								
\$ 25,505	\$ 26,505	10.	Spitzer, Paul	999605	100	12	1.00	\$ 26,505
1,460	1,680		Longevity Pay					1,680
\$ 26,965	\$ 28,185		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>							\$	<u>219,104</u>
<b>TOTAL FY17 FTE</b>								<u>9.50</u>

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

(ORG) DEPT - Purchased Utilities: 140108

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

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

(ORG) DEPT - Chiller Repairs: 130411

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

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

(ORG) DEPT - Lease of Facilities RGC: 210101

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



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

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

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

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

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

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

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

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

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

(ORG) DEPT - Institutional Enhancement: 140104

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S000 Director and Associate Professor of English</u>								
\$ 50,721	\$ 52,243	1.	Stein, Kathy	999833	73	9	0.73	\$ 52,243
	3,750		Academic Administration - Resident Instruction		5			
	2,130		Faculty Athletics Representative		3			
	4,260		HB5 College Placement Course Coord.		6			
	8,500		College Forward Representative		12			
\$ 69,361	\$ 70,883		Total Salary		100			
<u>2N900 Lecturer of Developmental Mathematics</u>								
\$ 31,212	\$ 32,212	2.	Hardison, Alex	999920	100	9	1.00	\$ 32,212
\$ 0	\$ 30,000	3.	Vacant	999920	100	9	1.00	\$ 30,000
<u>2N900 Lecturer in Reading</u>								
\$ 35,179	\$ 36,234	4.	Garcia, Christopher	999917	100	9	1.00	\$ 36,234
<u>2N900 Lecturer in English</u>								
\$ 35,855	\$ 36,931	5.	Vega, Julie M.	999912	100	9	1.00	\$ 36,931
<u>Assistant Athletic Director/Compliance Officer</u>								
\$ 25,578	\$ 26,345	6.	Chambers, Sandra S.		45	9.0	0.45	\$ 26,345
	25,580		Athletics Admin- Aux Unpledged Other		45	10.5		
	6,000		NCAA Compliance Officer - Aux Unpledged		10	12.0		
\$ 57,158	\$ 58,692		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 213,965
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary ACE</u>								
\$ 18,039	\$ 20,679	7.	Howe, Lisa	999754	100	12	1.00	\$ 20,679
	0		Longevity Pay					0
\$ 18,039	20,679		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,679
TOTAL FY17 FTE							6.18	

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

(ORG) DEPT - IE Academic Student Assistants: 120101

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

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

(ORG) DEPT - IE Academic Travel: 120102

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

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

(ORG) DEPT - IE ADA Implementation: 120231

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		2016-17 Amount	
2015-16	2016-17				% Time	FY17 Mos.		FY17 FTE
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Sign Language Interpreter</u>								
\$ 0	\$ 0	1.	<b>Vacant (Position Frozen)</b>	999793	100	12	1.00	0
TOTAL CLASSIFIED SALARIES							\$ 0	
TOTAL FY17 FTE							1.00	

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

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

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

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

(ORG) DEPT - IE - Analytical Lab: 120644

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

Supplemental Data		Item	Title - Name		Pos No	FY17 %	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17	No.				Time			
<u>CLASSIFIED SALARIES</u>									
<u>4N000 Analytical Lab Technician</u>									
\$ 0	\$ 33,290	1.	Percoco, Rebecca		G99723	100	11	1.00	\$ 33,290
0	3,026		SAC Adelante Tejas STEM - Restricted			100	1		
0	240		Cell Phone Allowance						240
0	720		Longevity Pay						720
\$ 0	\$ 37,276		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 34,250
TOTAL FY17 FTE									1.00

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

(ORG) DEPT - IE ANRS Faskin Ranch: 120415

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

Supplemental Data		Item	Title - Name		Pos No	FY17 %	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17	No.				Time			
<u>ADMINISTRATIVE SALARIES</u>									
<u>2N000 Rodeo Coach/Ranch Manager</u>									
\$ 0	\$ 0	1.	<b>Ranch Manager Position Eliminated</b>						
TOTAL ADMINISTRATIVE SALARIES									\$ 0
TOTAL FY17 FTE									0.00

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

(ORG) DEPT - IE Art: 120651

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

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 30,600	\$ 30,600	\$ 31,600
TOTAL BUDGET			\$ 30,600	\$ 30,600	\$ 31,600

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Lecturer in Geology</u>								
\$ 30,600	\$ 31,600	1.	Kelsch, Jessie	999354	100	9	1.00	\$ 31,600
TOTAL FACULTY SALARIES								\$ 31,600
TOTAL FY17 FTE								1.00

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Assistant Professor of Political Science</u>								
\$ 48,223	\$ 51,116	1.	Watson, David	999901	100	9	1.00	\$ 51,116
<u>2N900 Assistant Professor of Political Science</u>								
\$ 47,500	\$ 50,350	2.	Vincent, Tiffany	999899	100	9	1.00	\$ 50,350
TOTAL FACULTY SALARIES								\$ 101,466
TOTAL FY17 FTE								2.00

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

(ORG) DEPT - IE Borderlands Research Institute: 120473

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>2N900 Professor of Natural Resource Management &amp; Director of Borderlands Research</u>								
\$ 17,963	\$ 18,502	1.	Harveson, Louis A.	999489	16	9	0.16	\$ 18,502
17,963	18,502		Resident Instruction - NRM		16	9		
35,926	37,004		College of ANRS		31	9		
34,390	35,422		Endowed Director of BRI - Restricted		30	12		
10,000	10,000		Director of Development - Designated		8	12		
720	720		Cell Phone Allowance - Restricted					
<u>\$ 116,962</u>	<u>\$ 120,149</u>		<b>Total Salary</b>		<u>100</u>			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 18,502</u>
<b>TOTAL FY17 FTE</b>								<u>0.16</u>

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

(ORG) DEPT - IE Computer Science: 120670

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2N900 Assistant Professor of Mathematics</u>								
\$ 46,818	\$ 49,627	1.	Funasaki, Eric T.	999890	100	9	1.00	\$ 49,627
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 49,627</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary of Mathematics and Computer Science</u>								
\$ 4,920	\$ 5,198	2.	Martinez, Alejandro	999750	25	12	0.25	\$ 5,198
14,760	15,595		Mathematics - Resident Instruction		75	12		
280	480		Longevity					120
<u>\$ 19,959</u>	<u>\$ 21,273</u>		<b>Total Salary</b>		<u>100</u>			
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 5,318</u>
<b>TOTAL FY17 FTE</b>								<u>1.25</u>

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Senior Manager</u>								
\$ 61,573	\$ 63,420	1.	Jimenez, Oscar P.	999975	100	12	1.00	\$ 63,420
3,120	3,300		Longevity Pay					3,300
\$ 64,693	\$ 66,720		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>66,720</u>
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Collections Supervisor</u>								
\$ 29,131	\$ 30,131	2.	Cardona, Hector	999667	100	12	1.00	\$ 30,131
240	260		Longevity Pay					260
\$ 29,371	\$ 30,391		Total Salary					
<u>5N000 Accounting Assistant Property &amp; Inventory</u>								
\$ 21,195	\$ 22,195	3.	Padilla, Blanca	999556	100	12	1.00	\$ 22,195
1,500	1,680		Longevity Pay					1,680
\$ 22,695	\$ 23,875		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 0	\$ 0	4.	<b>Vacant (Position Frozen)</b>	999687	100	12	1.00	0
\$ 21,195	\$ 22,195	5.	Sertuchi, Ruth	999686	100	12	1.00	\$ 22,195
540	720		Longevity Pay					720
\$ 21,735	\$ 22,915		Total Salary					
\$ 22,996	\$ 23,996	6.	Stewart, Linda	999688	100	12	1.00	\$ 23,996
0	120		Longevity Pay					120
\$ 22,996	\$ 24,116		Total Salary					
\$ 27,685	\$ 28,685	7.	Wylie, Consuelo U.	999685	100	12	1.00	\$ 28,685
1,680	1,760		Longevity					1,760
\$ 29,365	\$ 30,445		Total Salary					
<u>5S000 Head Cashier</u>								
\$ 34,569	\$ 35,606	8.	Salas, Teresa A.	999666	100	12	1.00	\$ 35,606
1,680	1,860		Longevity					1,860
\$ 36,249	\$ 37,466		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>169,208</u>
TOTAL FY17 FTE								<u>8.00</u>



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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2N900 Professor in Criminal Justice</u>								
\$ 57,804	\$ 59,538	1.	Rubenser, Lorie L.	999361	83	9	0.83	\$ 59,538
12,000	12,000		Stipended for Law Enforcement Academy		17	12		
\$ 69,804	\$ 71,538				100			
TOTAL FACULTY SALARIES								\$ 59,538
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary CJ</u>								
\$ 22,922	\$ 23,922	2.	Belles, Mary Sue	999745	100	12	1.00	\$ 23,922
1,440	1,660		Longevity					1,660
\$ 24,362	\$ 25,582		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,582
TOTAL FY17 FTE							1.83	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 211,785		\$ 211,785		\$ 231,031
TOTAL BUDGET			\$ 211,785		\$ 211,785		\$ 231,031

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2N900 Associate Professor of Education</u>								
\$ 63,312	\$ 65,211	1.	Schlosser, Rebecca Ann	999357	100	9	1.00	\$ 65,211
\$ 52,027	\$ 53,588	2.	Seawell, Rita P	999485	100	9	1.00	\$ 53,588
<u>2N900 Assistant Professor of Education</u>								
\$ 48,223	\$ 51,116	3.	Tucker, Barbara	999880	84	9	1.00	\$ 51,116
10,000	10,000		Counseling Coordinator		16			10,000
58,223	61,116				100			
\$ 48,223	\$ 51,116	4.	Qvarnstrom, Jeanne	999469	64	9	0.64	\$ 51,116
26,777	27,580		Institutional Effectiveness		36			
75,000	78,696				100			
TOTAL FACULTY SALARIES								\$ 231,031
TOTAL FY17 FTE							3.64	

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

(ORG) DEPT - IE Environmental Science: 120632

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician Biology</u>								
\$ 39,270	\$ 40,448	1.	Little, Karen	999766	100	12	1.00	\$ 40,448
0	0		RD Environmental Science		0			
720	1,200		Longevity Pay		100			1,200
\$ 39,990	\$ 41,648		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 41,648</b>
<b>TOTAL FY17 FTE</b>								<b>1.00</b>

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

(ORG) DEPT - IE Equine: 120443

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

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

DEPT - IE Fine Arts and Communications: 120651

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Asst Prof Music/Instrumental</u>								
\$ 45,000	\$ 47,700	1.	Thompson, Mary Elizabeth	999829	100	9	1.00	\$ 47,700
<u>2N900 Asst Prof Music/Band</u>								
\$ 45,000	\$ 47,700	2.	Meyer, Jeffrey J.	999928	100	9	1.00	\$ 47,700
<u>2N900 Lecturer of Communications</u>								
\$ 22,470	\$ 0	3.	Sanchez, Dominique					Transferred to McNair
\$ 30,000	\$ 30,000	4.	Vacant	999927	100	9	1.00	\$ 30,000
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 125,400</b>
<b>TOTAL FY17 FTE</b>								<b>3.00</b>

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

(ORG) DEPT - IE Graduate Assistants: 120102

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

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

(ORG) DEPT - IE Honors Program: 120682

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

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

(ORG) DEPT - IE Human Resources: 140400

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Assistant Director of HR</u></b>								
\$ 18,750	\$ 46,350	1.	Devoll, Karlin	999420	100	12	1.00	\$ 46,350
500	1,440		Longevity Pay					1,440
\$ 19,250	\$ 47,790		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>47,790</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5S000 Payroll Supervisor</u></b>								
\$ 35,820	\$ 36,895	2.	Jimenez, Elisha	999308	100	12	1.00	\$ 36,895
0	480		Longevity Pay					480
\$ 35,820	\$ 37,375		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>37,375</b>
<b>TOTAL FY17 FTE</b>							<b>2.00</b>	

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

(ORG) DEPT - IE Institutional Research: 121500

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of Inst Research</u>								
\$ 77,156	\$ 81,060	1.	Jones, John D.	999976	100	12	1.00	\$ 81,060
1,440	1,680		Longevity Pay					1,680
\$ 78,596	\$ 82,740		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 82,740</b>
<u>5N000 Secretary</u>								
\$ 0	\$ 9,840	2.	Vacant		50	12	0.50	\$ 9,840
0	9,840		Dept of Kinesiology & Human Perf		50			
0	0		Longevity					0
\$ 0	\$ 19,680		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 9,840</b>
<b>TOTAL FY17 FTE</b>								<b>1.50</b>

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

(ORG) DEPT IE Institutional Marketing: 120213

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Education Coordination Librarian</u>								
\$ 21,953	\$ 0	1.	Gomez, Amanda L.					
160	0		Longevity					
\$ 22,113	\$ 0		Total Salary					
Resigned April 30, 2016								
\$ 0	\$ 38,686	2.	Vacant	999526	100	12	1.00	\$ 38,686
0	0		Longevity					
\$ 0	\$ 38,686		Total Salary					
<u>3N00U Collection Develop Librarian</u>								
\$ 35,820	\$ 38,686	3.	Howard, Valerie	999778	100	12	1.00	\$ 38,686
0	0		Longevity					
35,820	38,686							
TOTAL ADMINISTRATIVE SALARIES								\$ 77,372
TOTAL FY17 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	13200S-116000-ADMIN-60-30607	\$ 110,083	\$ 110,083	\$ 107,324	
Classified Salaries .....	12	13200S-116000-CLASS-60-30607	97,389	97,389	110,569	
Longevity Pay.....	12	13200S-116000-CLASS-60-30607	2,340	2,340	2,640	
Student Assistants.. .....	12	13200S-116000-STU-60-30607	15,225	15,225	15,225	
Maintenance and Operation .....	12	132000-116000-MOEXP-60-30607	185,150	185,150	185,150	
Travel.....	12	132000-116000-TRAVL-60-30607	4,140	4,140	4,140	
<b>TOTAL BUDGET</b>			<b>\$ 414,327</b>	<b>\$ 414,327</b>	<b>\$ 425,048</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>Systems Security Analyst</u>								
\$ 0	\$ 38,315	1.	Vacant	999777	100	12	1.00	\$ 38,315
0	0		Longevity Pay					
\$ 0	\$ 38,315		Total Salary					
<u>3N00U Director Infrastructure Serv</u>								
\$ 66,300	\$ 68,289	2.	Freidline, Gregory	999380	100	12	1.00	\$ 68,289
720	720		Cell Phone Allowance					720
420	480		Longevity Pay					480
\$ 67,440	\$ 69,489		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 107,804</b>
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technology Support Specialist II</u>								
\$ 35,820	\$ 36,895	3.	Engh, Randall	999759	100	12	1.00	\$ 36,895
0	180		Longevity Pay					180
\$ 35,820	\$ 37,075		Total Salary					
\$ 0	\$ 35,820	4.	Vacant	999800	100	12	1.00	\$ 35,820
0	0		Longevity Pay					
\$ 0	\$ 25,505		Total Salary					
<u>3N00C Technical Support Specialist I</u>								
\$ 9,241	\$ 0	5.	Castleman, Michelle				Resigned 1-11-16	
0	0		Longevity Pay					
\$ 9,241	\$ 0		Total Salary					
<u>4N000 Communications/Electronics Technician OIT</u>								
\$ 36,285	\$ 37,374	6.	Conant, Steve G.	999653	100	12	1.00	\$ 37,374
480	480		Cell Phone Allowance					480
1,920	1,980		Longevity Pay					1,980
\$ 38,685	\$ 39,834		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 112,729</b>
<b>TOTAL FY17 FTE</b>							<b>5.00</b>	

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

(ORG) DEPT - IE Position Advertising: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607	\$ 5,000	\$ 5,000	\$	0
<b>TOTAL BUDGET</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$</b>	<b>0</b>

**Moved to IE Human Resources**

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

(ORG) DEPT - IE Scholarships Alpine: 140105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants .....	12	13200S-140105-STU-80-30609	\$ 44,478	\$ 44,478	\$	44,478
Scholarships .....	12	132000-140105-SCHOL-80-30609	63,000	63,000		63,000
<b>TOTAL BUDGET</b>			<b>\$ 107,478</b>	<b>\$ 107,478</b>	<b>\$</b>	<b>107,478</b>

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

(ORG) DEPT - IE Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries.....	12	13200S-130401-ADMIN-70-30608	\$ 28,750	\$ 28,750	\$	29,613
Longevity Pay.....	12	13200S-130401-CLASS-70-30608	660	660		720
<b>TOTAL BUDGET</b>			<b>\$ 29,410</b>	<b>\$ 29,410</b>	<b>\$</b>	<b>30,333</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	FY17		FY17 FTE	2016-17 Amount	
<u>2015-16</u>	<u>2016-17</u>			<u>% Time</u>	<u>FY17 Mos.</u>			
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 AVP for University Services and Dean of Student Life</u></b>								
\$ 28,750	\$ 29,613	1.	Dominguez, Leo G.	999988	25	12	0.25	\$ 29,613
57,500	59,225		Student Life - Student Services		50	12		
28,750	29,613		Student Dev. - Unpledged Aux. Ent.		25	12		
2,640	2,880		Longevity Pay		100			720
\$ 117,640	\$ 121,330		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 30,333</b>
<b>TOTAL FY17 FTE</b>							<b>0.25</b>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		2016-17	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries .....	12	13200S-140103-FAC-10-30601	\$ 624,500	\$ 624,500	\$	624,500
<b>TOTAL BUDGET</b>			<b>\$ 624,500</b>	<b>\$ 624,500</b>	<b>\$</b>	<b>624,500</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Electricity .....	12	132000-140108-7501-70-30608	\$ 267,680		\$ 267,680		\$ 162,140
Gas .....	12	132000-140108-7502-70-30608	42,000		42,000		35,000
Water .....	12	132000-140108-7507-70-30608	17,000		17,000		17,000
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	48,000		48,000		44,000
<b>TOTAL BUDGET</b>			<b>\$ 374,680</b>		<b>\$ 374,680</b>		<b>\$ 258,140</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 105,413		\$ 105,413		\$ 54,277
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	23,910		23,910		18,706
Longevity Pay.....	12	13200S-130100-CLASS-60-30607	3,700		3,700		2,270
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	1,235		1,235		1,200
Travel.....	12	132000-130100-TRAVL-60-30607	1,100		1,100		2,100
<b>TOTAL BUDGET</b>			<b>\$ 135,358</b>		<b>\$ 135,358</b>		<b>\$ 78,553</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate VP for Campus Planning, Construction and Risk Management</u>								
\$ 104,693	\$ 53,917	1.	Clouse, Jimmy W.	999979	50	12	0.50	\$ 53,917
0	53,917		Assoc. VP for Campu Planning, Const & Risk Mgmt		50			
720	720		Cell Phone Allowance		100			360
2,880	3,100		Longevity Pay					1,550
\$ 108,293	\$ 111,654		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 55,827</b>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Associate VP Campus Planning</u>								
\$ 23,910	\$ 18,706	2.	Pauls, Luticia R.	999543	75	12	0.75	\$ 18,706
0	6,235		Assoc. VP for Campu Planning, Const & Risk Mgmt		25			
820	960		Longevity Pay		100			720
\$ 24,730	\$ 25,901		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 19,426</b>
<b>TOTAL FY17 FTE</b>							<b>1.25</b>	



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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Archivist</u>								
\$ 0	\$ 28,167	1.	Zakharova, Lisa	999283	79	12	0.79	\$ 28,167
	7,653		RD Archives of the Big Bend		21			
0	0		Longevity Pay					0
0	35,820		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 28,167
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Associate Archivist</u>								
\$ 11,224	\$ 0	2.	Garza, Florence J.					
1,677	0		RD Archives of the Big Bend					
840	0		Longevity Pay					0
\$ 13,741	\$ 0		Total Salary					
\$ 9,003	\$ 14,374	3.	Wauson, Miranda	999806	87	12	0.87	\$ 14,374
1,345	2,148		RD Archives of the Big Bend		13			
0	0		Longevity Pay		100			0
\$ 10,348	\$ 16,522		Total Salary					
\$ 0	\$ 0	4.	<b>Vacant (Position Frozen)</b>	999807	25	12	0.25	\$ 0
0	0		Archives of the Big Bend - Special Items		75			
0	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
<u>9NTH0 Field Representatives</u>								
\$ 0	\$ 0	5.	<b>Vacant (Position Frozen)</b>	TH9994	25	12	0.25	\$ 0
<u>5N00P Archival Field Representatives</u>								
\$ 9,725	\$ 0	6.	Gallego, B.J.					
Retired 12-31-15								
<u>3N00C Archival Photography Assistant</u>								
\$ 21,209	\$ 22,209	7.	Howard, Michael J.	999807	75	12	0.75	\$ 22,209
TOTAL CLASSIFIED SALARIES								\$ 36,583
TOTAL FY17 FTE								2.12

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Center for Big Bend Studies</u>								
\$ 77,115	\$ 79,428	1.	Cloud, Andy W.	999985	100	12	1.00	\$ 79,428
3,520	3,520		Longevity Pay					3,520
\$ 80,635	\$ 82,948		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 82,948
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Journalist</u>								
\$ 0	\$ 16,499	2.	Vacant	999802	58	12	0.58	\$ 16,499
0	11,913		TAP Grant		42			
\$ 0	\$ 28,412		Total Salary		100			
<u>3N00C Scientific Illustrator for Center of Big Bend Studies</u>								
\$ 28,382	\$ 10,262	3.	Wetterauer, Letitia K.	999801	30	12	0.30	\$ 10,262
0	24,080		TAP Grant		70			
1,020	1,200		Longevity Pay		100			359
\$ 29,402	\$ 35,542		Total Salary					
<u>3N00C Administrative Coordinator</u>								
\$ 9,694	\$ 9,694	4.	Chisholm, Susan	999427	24	12	0.24	\$ 9,694
14,644	14,644		RD Center for Big Bend Studies		36			
15,179	16,365		TAP Grant		40			
960	1,000		Longevity Pay		100			238
\$ 40,477	\$ 41,703		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 37,052
TOTAL FY17 FTE							2.12	

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

(ORG) DEPT - Chihuahua Desert Research: 120102

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 0	\$ 0	1.	Vacant	999973	50	11	0.50	\$ 0
0	0		LEA Designated Funds		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
\$ 9,000	\$ 18,000	2.	Hunter, Robert		20	12	0.20	\$ 18,000
65,620	68,940		Criminal Justice Res Insturction		76			
3,750	3,750		Academic Administration (College of Prof Studies)		4			
\$ 78,370	\$ 90,690		Total Salary		100			
\$ 6,000	\$ 12,000	3.	Rubenser, Lorie		17	12	0.17	\$ 12,000
57,804	59,538		IE Criminal Justice		83			
\$ 63,804	\$ 71,538		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 30,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary LEA</u>								
\$ 11,641	\$ 0	4.	Pearson, Arleene					
280	0		Longevity Pay					
\$ 11,921	\$ 0		Total Salary					
\$ 0	\$ 19,679	5.	Barrera, Bianca	999744	100	12	1.00	\$ 19,679
0	0		Longevity Pay					0
\$ 0	\$ 19,679		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,679
TOTAL FY17 FTE								1.87

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Big Bend Region Minority and Small Business Development Center</u>								
\$ 72,000	\$ 74,161	1.	Long, Patricia	999968	100	12	1.00	\$ 74,161
480	480		Cell Phone Allowance					480
600	760		Longevity Pay					760
\$ 73,080	\$ 75,401		Total Salary					
<u>3N00U Senior Business Development Specialist</u>								
\$ 60,586	\$ 62,404	2.	Garcia, Loretta L.	G99710	100	12	1.00	\$ 62,404
720	720		Cell Phone Allowance					720
3,120	3,360		Longevity Pay					3,360
\$ 64,426	\$ 66,484		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 141,885
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Program Support Specialist</u>								
\$ 9,489	\$ 5,073	3.	Lozano, Sabina	G99723	36	12	0.36	\$ 5,073
16,890	21,834		SBA Grant (Restricted)		60	12		
720	820		Longevity Pay (Restricted)		96			295
\$ 27,099	\$ 27,727		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 5,368
TOTAL FY17 FTE							2.36	

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

(ORG) DEPT - Research Development: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation .....	12	152023-120102-MOEXP-20-30632	\$ 47,627		\$ 47,627		\$ 47,289
TOTAL BUDGET			\$ 47,627		\$ 47,627		\$ 47,289

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

(ORG) DEPT - RD - Analytical Lab: 120640

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	15216S-120415-ADMIN-20-30632	\$ 0	\$ 0	\$ 0	0
Longevity Pay.....	12	15216S-120415-CLASS-20-30632	0	0	0	0
Maintenance and Operation .....	12	152005-120415-MOEXP-20-30632	4,000	4,000	0	0
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 0	0

**Moved to IE**

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Analytical Lab Technician</u>								
\$ 0	\$ 0	1.	Percoco, Rebecca	G99723	100	12	1.00	\$ 0
0	0		SAC Adelante Tejas STEM - Restricted					0
0	0		Cell Phone Allowance					0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY17 FTE								103,255.00

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

(ORG) DEPT - RD ANRS Faskin Ranch: 120415

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632	\$ 0	\$ 0	\$ 0	0
Longevity Pay.....	3	15216S-120415-CLASS-20-30632	0	0	0	0
Maintenance and Operation .....	12	152016-120415-MOEXP-20-30632	4,000	4,000	0	0
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 0	0

**Moved to IE**

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N000 Rodeo Coach/Ranch Manager</u>								
\$ 0	\$ 0	1.	<b>Ranch Manager Position Eliminated</b>					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY17 FTE								0.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	152023-121212-ADMIN-40-30632	\$ 0	\$ 0	\$ 0	\$ 7,653
Classified Salaries .....	12	152023-121212-CLASS-40-30632	4,072	4,072	4,072	13,504
Longevity Pay .....	12	152023-121212-CLASS-40-30632	270	270	270	0
TOTAL BUDGET			\$ 4,342	\$ 4,342	\$ 4,342	\$ 21,157

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Archivist</u>								
\$ 0	\$ 7,653	1.	Zakharova, Lisa		21	12	0.21	\$ 7,653
	28,167		RD Archives of the Big Bend		79			
	0		Longevity Pay					
\$ 0	\$ 35,820		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 7,653
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Associate Archivist</u>								
\$ 11,224	\$ 0	2.	Garza, Florence J.					
1,677	0		Archives of the Big Bend					
840	0		Longevity Pay					
\$ 13,741	\$ 0		Total Salary					
\$ 9,003	\$ 13,504	3.	Wauson, Miranda	999806	13	12	0.13	\$ 13,504
1,345	14,374		Archives of the Big Bend		87			
0	0		Longevity Pay		100			
\$ 10,348	\$ 27,878		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,504
TOTAL FY17 FTE								0.34

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

(ORG) DEPT - RD Borderlands Research Institute: 120473

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15206S-120473-ADMIN-20-30632	\$ 44,410	\$ 44,410	\$ 0
Student Salaries .....	12	15206S-120473-STU-20-30632	4,866	4,866	0
<b>TOTAL BUDGET</b>			<b>\$ 49,276</b>	<b>\$ 49,276</b>	<b>\$ 0</b>

**Moved to IE**

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Professor of Natural Resource Management &amp; Director of Borderlands Research</u>								
\$ 15,795	\$ 0	1.	Harveson, Louis A.	999489	16	9	0.16	\$ 0
17,196	0		Resident Instruction - NRM		16	9		
34,390	0		College of ANRS		31	9		
35,422	0		Endowed Director of BRI - RD		30			\$ 0
10,000	0		Director of Development - Designated		8			
720	0		Cell Phone Allowance - Restricted					
<u>\$ 113,523</u>	<u>\$ 0</u>		<u>Total Salary</u>		<u>100</u>			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 0</u>
<b>TOTAL FY17 FTE</b>								<u>0.16</u>

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Administrative Coordinator</u>								
\$ 14,644	\$ 14,644	1.	Chisholm, Susan	999427	37	12	0.37	14,644
9,694	9,694		Center for Big Bend Studies		24			
15,179	16,365		TAP		<u>38</u>			
960	1,000		Longevity Pay		99			371
<u>\$ 40,477</u>	<u>\$ 41,703</u>		<u>Total Salary</u>					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 15,015</u>
<b>TOTAL FY17 FTE</b>								<u>0.37</u>

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

(ORG) DEPT - RD Environmental Science: 120632

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

**Moved to IE Environmental Science**

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount			
2015-16	2016-17				% Time	FY17 Mos.					
<u>CLASSIFIED SALARIES</u>											
<u>4N000 Environmental Science Technician</u>											
\$	0	\$	0	1.	Little, Karen	999766	25	12	0.25	\$	0
	0		0		IE Environmental Science			75			
	0		0		Longevity Pay			100			0
\$	0	\$	0		Total Salary						
TOTAL CLASSIFIED SALARIES										\$	<u>0</u>
TOTAL FY17 FTE											<u>0.25</u>

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount			
2015-16	2016-17				% Time	FY17 Mos.					
<u>ADMINISTRATIVE SALARIES</u>											
<u>2N900 Professor and Director of Rio Grande Research Center</u>											
\$	34,878	\$	35,924	1.	Urbanczyk, Kevin M.	999548	50	9	0.50	\$	35,924
	34,878		35,924		Resident Instruction - Biology, Geology and Physical Sci.			50			
	480		480		Cell Phone Allowance						240
\$	70,236	\$	72,328		Total Salary			100			
TOTAL ADMINISTRATIVE SALARIES										\$	<u>36,164</u>
TOTAL FY17 FTE											<u>0.50</u>

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

(ORG) DEPT - Revenue Bond Debt Service: 140101

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



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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum of Big Bend</u>								
\$ 42,000	\$ 44,125	1.	Jackson, Elizabeth M.	999965	60	12	0.60	\$ 44,125
18,000	18,911		Museum Restricted Funds		26			
9,167	10,000		Director of Development - Designated Funds		14			
1,440	1,680		Longevity Pay		86			1,015
\$ 70,607	\$ 74,716		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,140
<u>CLASSIFIED SALARIES</u>								
<u>3N00U Curator Temp Exhib/Adult Prog</u>								
\$ 34,560	\$ 35,597	2.	Bones, Mary E.	999290	72	12	0.72	\$ 35,597
13,440	13,843		SRSU Museum - Restricted		28			
1,680	1,860		Longevity Pay					1,339
\$ 49,680	\$ 51,300		Total Salary		100			
<u>3N00C Museum Activities Coordinator</u>								
\$ 19,129	\$ 17,488	3.	Rumbelow, Maggie	999803	66	12	0.66	\$ 17,488
6,376	9,017		Restricted Funds		34			
0	140		Longevity Pay					89
\$ 25,505	\$ 26,645		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 54,513
TOTAL FY17 FTE								1.98

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

(ORG) DEPT - Institutional Enhancement RGC:

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

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	137000-220101-TRAVL-40-31415	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	137000-110100-TRAVL-60-31417	\$ 3,353	\$ 3,353	\$ 3,353
TOTAL BUDGET			\$ 3,353	\$ 3,353	\$ 3,353

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

(ORG) DEPT - IE Computing RGC: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	13700S-220100-STU-10-31411	\$ 0	\$ 0	\$ 0
Maintenance and Operation .....	12	137000-220100-MOEXP-10-31411	4,500	4,500	4,500
TOTAL BUDGET			\$ 4,500	\$ 4,500	\$ 4,500

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

(ORG) DEPT - IE Education RGC: 220300

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<b><u>FACULTY SALARIES</u></b>								
<b><u>2N900 Professor</u></b>								
\$ 0	\$ 0	1.	<b>Position Frozen</b>		100	9	1.00	\$ 0
<b><u>2N900 Professor of Education at RGC</u></b>								
\$ 54,702	\$ 56,343	2.	Quiz, Fernando Z.	999851	100	9	1.00	\$ 56,343
\$ 74,141	\$ 76,365	3.	Russell, Todd T.	999338	100	9	1.00	\$ 76,365
\$ 69,118	\$ 71,192	4.	Wilson, Timothy L.-Y.	999538	100	9	1.00	\$ 71,192
<b><u>2N900 Associate Professor of Education at RGC</u></b>								
\$ 0	\$ 54,477	5.	Stocks, Gina	999537	100	9	1.00	\$ 54,477
<b><u>2N900 Assistant Professor of Education at RGC</u></b>								
\$ 45,900	\$ 48,654	6.	Gear, Maria	999846	100	9	1.00	\$ 48,654
\$ 48,997	\$ 0	7.	Stocks, Gina (Promoted to Associate Professor)	0	0	0	0.00	\$ 0
TOTAL FACULTY SALARIES								\$ 307,031
TOTAL FY17 FTE								6.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	13700S-220600-FAC-10-31411	\$ 308,181	\$ 308,181	\$ 226,755
Maintenance and Operation .....	12	137000-220600-MOEXP-10-31411	7,241	7,241	4,241
Travel.....	12	137000-220600-TRAVL-10-31411	24,700	24,700	24,700
TOTAL BUDGET			\$ 340,122	\$ 315,422	\$ 255,696

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b><u>FACULTY SALARIES</u></b>								
<b><u>2N900 Professor of English</u></b>								
\$ 55,718	\$ 28,417	1.	Walden, Donald (Early Retirement)	999453	50	9	0.50	\$ 28,417
<b><u>2N900 Professor of History at RGC</u></b>								
\$ 59,126	\$ 60,900	2.	Hernandez, Jorge A.	999458	100	9	1.00	\$ 60,900
<b><u>2N900 Professor of Spanish &amp; Linguistics at RGC</u></b>								
\$ 39,632	\$ 0	3.	Stone, Gregory B.				Resigned 1-31-16	
\$ 40,814	\$ 42,038	4.	Overfelt, Robert C., Jr. (Early Retirement)	999389	50	9	0.50	\$ 42,038
<b><u>2N900 Assistant Professor</u></b>								
\$ 0	\$ 23,850	5.	Vacant	999486	50	9	0.50	\$ 23,850
<b><u>2N900 RGC Assistant Professor of Spanish</u></b>								
\$ 26,250	\$ 47,700	6.	Acevedo, Ana	999838	100	9	1.00	\$ 47,700
<b><u>2N900 Assistant Professor of History</u></b>								
\$ 45,000	\$ 23,850	7.	Davis, Christopher	999837	50	9	0.50	\$ 23,850
	23,850		PPOHA RGC - Access S. Tx Border		50			
45,000	47,700							
<b><u>2N900 Assistant Professor</u></b>								
\$	\$ 0	8.	<b>Vacant (Position Frozen)</b>		100	9	1.00	\$ 0
TOTAL FACULTY SALARIES								\$ 226,755
TOTAL FY17 FTE								5.00

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

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

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of Criminal Justice at RGC</u>								
\$ 67,921	\$ 69,959	1.	Byxbe, Ferris	999835	100	9	1.00	\$ 69,959
<u>2N900 Professor of Criminal Justice</u>								
\$ 59,546	\$ 61,332	2.	Urbina, Martin	999333	100	9	1.00	\$ 61,332
<u>2N900 Professor of Psychology</u>								
\$ 57,173	\$ 58,888	3.	Wynne, Wesley D.	999843	100	9	1.00	\$ 58,888
<u>2N900 Professor of Biology at RGC</u>								
\$ 56,588	\$ 0	4.	Foley, Daniel H. III (100% release time for PPOHA RGC Acce:		100	9	1.00	\$ 0
<u>2N900 Assistant Professor of History</u>								
\$ 0	\$ 47,500	5.	Young, Kevin	999486	100	9	1.00	\$ 47,500
<u>2N900 Associate Professor of Psychology at RGC</u>								
\$ 52,052	\$ 53,614	6.	Culver, Tiffany	999472	100	9	1.00	\$ 53,614
<u>2N900 Assistant Professor of History</u>								
\$ 0	\$ 0	7.	<b>Vacant (Position Frozen)</b>	999486	100	9	1.00	\$ 0
<u>2N900 Associate Professor of Mathematics at RGC</u>								
\$ 50,951	\$ 52,480	8.	Ortiz, Michael		100	9	1.00	\$ 52,480
<u>2N900 Visiting Assistant Professor of Chemistry</u>								
\$ 0	\$ 0	9.	<b>Vacant (Position Frozen)</b>	999429	100	9	1.00	\$ 0
TOTAL FACULTY SALARIES								\$ 343,773
TOTAL FY17 FTE							<u>9.00</u>	

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

(ORG) DEPT - IE Nursing RGC:

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>Director of Nursing</u>								
\$ 60,000	\$ 53,500	1.	Goosen, Geri		50	9	0.50	\$ 53,500
0	53,500		Nursing RGC SWTJC Share - Designated		50			
\$ 60,000	\$ 107,000				100			
TOTAL FACULTY SALARIES								\$ 53,500
TOTAL FY17 FTE								0.50

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Media/Public Relations</u>								
\$ 57,021	\$ 58,932	1.	Nelson, Laura	999535	100	12	1.00	\$ 58,932
480	480		Cell Phone Allowance					480
240	260		Longevity Pay					260
\$ 57,741	\$ 59,672		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 59,672
TOTAL FY17 FTE								1.00

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

(ORG) DEPT - IE Recruiting RGC: 240200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 30,496	\$ 30,496	\$ 31,496
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	1,200	1,200	1,420
Student Assistants .....	12	13700S-240200-STU-50-31416	11,295	11,295	3,000
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	17,150	17,150	17,150
Travel.....	12	137000-240200-TRAVL-50-31416	11,000	11,000	11,000
<b>TOTAL BUDGET</b>			<b>\$ 71,141</b>	<b>\$ 71,141</b>	<b>\$ 64,066</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>Student Services Specialist Recruiter</u>								
\$ 30,496	\$ 31,496	1.	Tamez, Juan	999423	100	12	1.00	31,496
	1,200		Longevity Pay					1,420
\$ 31,696	\$ 32,916		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 32,916</b>
<b>TOTAL FY17 FTE</b>								<b>1.00</b>

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

(ORG) DEPT - IE Research Enhancement RGC: 220102

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

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

(ORG) DEPT - IE Scholarships RGC: 140105

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

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

(ORG) DEPT - IE Technical Support RGC: 116000

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 15,258	\$ 0	1.	Rodriguez, Francisco					
200	0		Cell Phone Allowance					
80	0		Longevity Pay					
\$ 15,538	\$ 0		Total Salary					
\$ 20,895	\$ 36,895	2.	Creighton, Nope	999763	100	12	1.00	\$ 36,895
280	480		Cell Phone Allowance					480
0	0		Longevity Pay					0
\$ 21,175	\$ 37,375		Total Salary					
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 37,633	\$ 38,762	3.	Garza, Juan	999761	100	12	1.00	\$ 38,762
480	480		Cell Phone Allowance					480
240	440		Longevity Pay					440
\$ 38,353	\$ 39,682		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 77,057</b>
<b>TOTAL FY17 FTE</b>								<b>2.00</b>

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

DEPT - IE Unallocated Faculty RGC: 140103

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 SBDC Director</u>								
\$ 86,700	\$ 89,301	1.	Pena, Elizabeth	G99980	100	12	1.00	\$ 89,301
720	720		Cell Phone Allowance					720
1,920	1,980		Longevity Pay					1,980
\$ 89,340	\$ 92,001		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>92,001</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00U Business Development Specialist SBDC RGC</u>								
\$ 48,960	\$ 50,429	2.	Gonzalez, Kevin	G99903	100	12	1.00	\$ 50,429
720	720		Cell Phone Allowance					720
320	480		Longevity Pay					480
\$ 50,000	\$ 51,629		Total Salary					
\$ 24,480	\$ 24,190	3.	Garza, Maria L.	G99902	49	11	0.49	\$ 24,190
24,480	24,770		SBDC Restricted		51			
720	720		Cell Phone Allowance					356
340	480		Longevity Pay					244
\$ 50,020	\$ 50,160		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ <u>76,419</u>
TOTAL FY17 FTE							<u>2.49</u>	



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(ORG) DEPT - HEAF Provost & VPASA: 120101

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY 17	FY 17	FY 17	2016-17
2015-16	2016-17				% Time	FY 17 Mos.	FY 17 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate VP for Campus Planning</u>								
<u>Construction and Risk Management</u>								
\$ 104,693	\$ 53,917	1.	Clouse, Jimmy W.	999979	50	12	0.50	53,917
0	53,917		IE VP for Campus Planning, Const & Risk Manage		50			
720	720		Cell Phone Allowance					360
2,880	3,100		Longevity Pay					1,550
\$ 108,293	\$ 111,654		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 55,827</b>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Associate VP Campus Planning</u>								
\$ 23,910	\$ 6,235	2.	Pauls, Luticia R.	999543	25	12	0.25	\$ 6,235
	18,706		IE VP for Campus Planning, Const & Risk Manage					
820	960		Longevity Pay					240
\$ 24,730	\$ 25,901		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 6,475</b>
<b>TOTAL FY17 FTE</b>								<b>0.75</b>

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

(ORG) DEPT - HEAF - President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

(ORG) DEPT - HEAF Library Books: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 196,000	\$ 228,282
<b>TOTAL BUDGET</b>			<b>\$ 196,000</b>	<b>\$ 196,000</b>	<b>\$ 196,000</b>	<b>\$ 228,282</b>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	167000-140115-MOEXP-60-31328	\$ 123,825	\$ 123,825	\$ 123,825	\$ 260,738
<b>TOTAL BUDGET</b>			<b>\$ 123,825</b>	<b>\$ 123,825</b>	<b>\$ 123,825</b>	<b>\$ 260,738</b>

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

(ORG) DEPT - HEAF Library Books RGC: 210104

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

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

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

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

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

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

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

ORG (DEPT) - Archives Copy Service: 121212

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

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

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - Art Department Stores: 120651

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

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

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - Audiovisual Media Service: 121210

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

ORG (DEPT) - General Stores: 130403

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

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

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: John Wasserman

ORG (DEPT) - Industrial Arts Stores: 120850

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Johnnie Holbrooks

ORG (DEPT) - Key Service: 130500

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

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

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

ORG (DEPT) - Library Copy Service: 121210

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

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

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

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

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

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

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

ORG (DEPT) - Interlibrary Loan Service: 121210

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Stephen Lang

ORG (DEPT) - Photography Service: 130231

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leticia Gonzales

ORG (DEPT) - Post Office: 140600

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Publication Services: 130231

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

Supplemental Data		Item No.	Title - Name	Pos No	FT17		2016-17 Amount	
2015-16	2016-17				% Time	FT17 Mos.		FT17 FTE
<u>CLASSIFIED SALARIES</u>								
<u>6S000 Printing Service Coordinator</u>								
\$ 0	\$ 30,000	:1.	Vacant	999652	100	12	1.00	30,000
0	0		Longevity Pay					0
\$ 0	\$ 30,000		Total Salary					
<u>3S00U Enrollment Marketing/Comm Mgr</u>								
\$ 21,000	\$ 21,630	2.	Oesper, Joan	999652	50	12	0.50	10,815
21,000	21,630		Student Services		50			
320	320		Longevity Pay					160
\$ 42,320	\$ 43,580		Total Salary		100			
<u>6N000 Print Production Specialist</u>								
\$ 0	\$ 0	3.	Vacant	999663	100	12	1.00	0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 40,975
TOTAL FT17 FTE							2.50	

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Procurement Card Purchases: 140301

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



SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - OIT Telephone Services: 140500

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 92,000	\$ 92,000	\$ 92,000
\$ 92,000	\$ 92,000	\$ 92,000

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Jan Rueb

ORG (DEPT) - Testing Services - Alpine: 121140

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,878	\$ 5,878	\$ 5,878
10,900	10,900	10,900
1,000	1,000	1,000
\$ 17,778	\$ 17,778	\$ 17,778

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Business Services RGC: 230100

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 177,400	\$ 177,400	\$ 177,400
0	0	0
\$ 177,400	\$ 177,400	\$ 177,400

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - RGC Master Card: 230100

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 18,000	\$ 18,000	\$ 18,000
\$ 18,000	\$ 18,000	\$ 18,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Motor Pool RGC: 230100

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

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

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Testing Services RGC: 220100

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 410	\$ 410	\$ 410
\$ 410	\$ 410	\$ 410

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

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

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE CONTINUED  
2016-17

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

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172123-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	10,000	\$ 10,000	\$ 10,000
\$	<u>10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Charges: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172113-140101-MOEXP-60-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172075-116000-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	79,000	\$ 79,000	\$ 79,000
\$	<u>79,000</u>	<u>\$ 79,000</u>	<u>\$ 79,000</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Aida Luevanos

(ORG) DEPT - Alumni Affairs: 130240

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1N000 Director of Alumni Relations</u>								
\$ 36,463	\$ 37,557	1.	Luevanos, Aida	999974	100	12	1.00	\$ 37,557
480	500		Longevity Pay					500
\$ 36,943	\$ 38,057		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 38,057</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N00P Alumni Secretary</u>								
\$ 10,090	\$ 10,590	2.	Cross, Lori	999329	50	12	0.50	\$ 10,590
0	0		Longevity Pay					0
\$ 10,090	\$ 10,590		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 10,590</b>
<b>TOTAL FY17 FTE</b>							<b>1.50</b>	

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

(ORG) DEPT - Animal Science Course Fee: 120441

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Christopher Estep

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

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Christopher Estep

(ORG) DEPT - ANRS Meats Lab: 120442

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172039-120442-MOEXP-10-DES
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 20,000	\$ 20,000	\$ 20,000
\$ 20,000	\$ 20,000	\$ 20,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Application Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172197-140101-MOEXP-10-DES
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 19,000	\$ 19,000	\$ 19,000
\$ 19,000	\$ 19,000	\$ 19,000

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Collecting Service: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172009-120631-MOEXP-10-DES
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 980	\$ 980	\$ 980
\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172147-120631-MOEXP-10-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172016-170631-MOEXP-10-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172095-140101-MOEXP-60-DES
<b>TOTAL BUDGET</b>		

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Centennial School Operations: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Classified Salaries.....	12	172193-130401-CLASS-60-DES
Longevity Pay.....	12	172193-130401-CLASS-60-DES
Staff Benefits .....	12	172193-130401-BENE-60-DES
Maintenance & Operations.....	12	172193-130401-MOEXP-60-DES
Electricity.....	12	172193-130401-7501-60-DES
Gas.....	12	172193-130401-7502-60-DES
Water.....	12	172193-130401-7507-60-DES
Sewer/Sanitation.....	12	172193-130401-7526-60-DES
<b>TOTAL BUDGET</b>		

2015-16		Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 19,645	\$ 19,645	\$ 24,740	\$ 24,740
960	960	1,820	1,820
9,922	9,922	11,272	11,272
8,500	8,500	8,500	8,500
19,000	19,000	19,000	19,000
9,000	9,000	7,000	7,000
2,000	2,000	2,000	2,000
1,000	1,000	1,000	1,000
\$ 70,027	\$ 70,027	\$ 75,332	\$ 75,332

Supplemental Data		Item	FY17				2016-17	
<u>2015-16</u>	<u>2016-17</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY17 Mos.</u>	<u>FY17 FTE</u>	<u>Amount</u>
<b>CLASSIFIED SALARIES</b>								
<u>7N000 Custodial Worker</u>								
\$ 23,740	\$ 24,740	1.	Armendariz, Rosa	999640	100	12	1.00	\$ 24,740
960	1,820		Longevity Pay					1,820
\$ 24,700	\$ 26,560		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ 26,560
<b>TOTAL FY17 FTE</b>								1.00

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeff Blake

(ORG) DEPT - College Kids Camp: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172141-121150-MOEXP-60-DES
<b>TOTAL BUDGET</b>		

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Commencement - Alpine: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172103-120102-MOEXP-60-DES
<b>TOTAL BUDGET</b>		

2015-16		Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056
\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges Reserve: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Computer Resource Center: 116000

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time				
<b>CLASSIFIED SALARIES</b>									
<u>4N000 Technology Support Specialist II OIT</u>									
\$ 41,616	\$ 42,864	1.	Cisneros, Juan	999536	100	12	1.00	\$ 42,864	
720	720		Cell Phone Allowance					720	
1,900	1,920		Longevity Pay					1,920	
\$ 44,236	\$ 45,504		Total Salary						
<u>4N000 Project/Security Coord OIT</u>									
\$ 0	\$ 0	2.	<b>Vacant - Position Frozen</b>	999757					
<u>Administrative Assistant CIO</u>									
\$ 26,907	\$ 27,907	3.	Cantrell, Emily	999382	100	12	1.00	\$ 27,907	
0	240		Longevity Pay					240	
\$ 26,907	\$ 28,147		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>								\$	<u>73,651</u>
<b>TOTAL FY17 FTE</b>								<u>2.00</u>	



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Distance Learning Academic Support: 120212

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>CLASSIFIED SALARIES</b>								
<u>3N000 Recruiter Transfer Specialist</u>								
\$ 0	\$ 31,781	1.	Vacant	999310	100	12	1.00	\$ 31,781
0	0		Longevity					0
\$ 0	\$ 31,781		Total Salary					
\$ 31,158	\$ 0	1.	Carey, Jena R.				Resigned 5-31-16	
880	0		Longevity					
\$ 32,038	\$ 0		Total Salary					
<u>3N00C Recruiter Transfer Specialist</u>								
\$ 10,677	\$ 0	2.	Gomez, Jacqueline				Resigned 1-22-16	
100	0		Cell Phone Allowance					
100	0		Longevity					
\$ 10,877	\$ 0		Total Salary					
\$ 8,969	\$ 26,907	3.	Gutierrez, Amanda	999426	100	12	1.00	\$ 26,907
0	0		Longevity					0
\$ 8,969	\$ 26,907		Total Salary					
\$ 26,379	\$ 27,907	4.	Bohanna, Stephanie	999425	100	12	1.00	\$ 27,907
0	480		Longevity					480
\$ 26,379	\$ 28,387		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 87,075</b>
<b>TOTAL FY17 FTE</b>								<b>3.00</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - OIT Distance Learning: 116000

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Distance Education</u>								
\$ 53,011	\$ 59,565	1.	Craig, Kendall	999287	100	12	1.00	\$ 59,565
0	2,160		Longevity Pay					2,160
\$ 53,011	\$ 61,725		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 61,725
TOTAL FY17 FTE								1.00

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Equine Science Program: 120443

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Facilities Use Fee: 140101

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Joseph Velasco

(ORG) DEPT - Faculty Assembly GUF: 120102

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Faculty Development GUF: 120102

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Faskin Ranch Operation: 140101

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mickey Corbett

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

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Foreign Student Application Fee: 121300

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Helen Crane

ORG (DEPT) - Freshman Orientation: 120212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	14,447	\$ 14,447	\$ 35,000
\$	14,447	\$ 14,447	\$ 35,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - General University Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172212-140101-MOEXP-60-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

ORG (DEPT) - Geology Field Camp: 120640

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172015-120640-MOEXP-10-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	5,000	\$ 5,000	\$ 25,000
\$	5,000	\$ 5,000	\$ 25,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation...	12	172099-140101-MOEXP-60-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Gail Collier

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172125-140400-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,430	\$ 3,430	\$ 3,430
\$	3,430	\$ 3,430	\$ 3,430

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	414,000	\$ 414,000	\$ 423,000
\$	414,000	\$ 414,000	\$ 423,000

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2N900 Assistant Vice President for Institutional Effectiveness</u>								
\$ 26,777	\$ 27,580	1.	Qvarnstorm, Jeanne	999469	35	12	0.35	\$ 27,580
48,223	51,116		IE - Education		65	9		
\$ 75,000	\$ 78,696		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								<u>27,580</u>
<b>CLASSIFIED SALARIES</b>								
<u>3N00U Coordinator for Institutional Effectiveness</u>								
\$ 37,740	\$ 38,872	2.	Newman, Elizabeth	999312	100	12	1.00	\$ 38,872
480	700		Longevity Pay					700
\$ 38,220	\$ 39,572		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>39,572</u>
TOTAL FY17 FTE								<u>1.35</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	17208S-130210-ADMIN-60-DES	\$ 153,000	\$ 153,000	\$ 177,590	
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	30,000	30,000	31,000	
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	3,420	3,420	3,600	
Staff Benefits .....	12	17208S-130210-BENE-60-DES	38,732	38,732	43,919	
Maintenance and Operation ..	12	172085-130210-MOEXP-60-DES	18,000	18,000	18,000	
Travel.....	12	172085-130210-TRAVL-60-DES	5,000	5,000	5,000	
<b>TOTAL BUDGET</b>			<b>\$ 248,152</b>	<b>\$ 248,152</b>	<b>\$ 279,109</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Vice President for External Affairs</u>								
\$ 153,000	\$ 157,590	1.	Worley, James	999986	100	12	1.00	\$ 157,590
3,300	3,360		Longevity Pay					3,360
\$ 156,300	\$ 160,950		Total Salary					
<u>1N000 Director of Development</u>								
\$ 10,000	\$ 10,000	2.	Jackson, Elizabeth	DIRDEV	14	12	0.14	\$ 10,000
18,360	18,360		SRSU Museum Restricted		26			
42,840	42,840		Museum - Special Items		60			
1,600	1,680		Longevity Pay					
\$ 72,800	\$ 72,880		Total Salary		100			
\$ 10,000	\$ 10,000	3.	Harveson, Louis A.	DIRDEV	8	12	0.08	\$ 10,000
17,963	18,502		NRM - Resident Instruction		16			
34,390	35,422		Director of BRI - RD		30			
17,963	18,502		Borderlands Research Institute - RD		16			
35,926	37,004		College of ANRS		31			
720	720		Cell Phone Allowance					
\$ 116,962	\$ 120,150		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 180,950</b>
<b>CLASSIFIED SALARIES</b>								
<u>Administrative Assistant/Database Manager</u>								
\$ 30,000	\$ 31,000	4.	O'Shaughnessy, Kara	999302	100	12	1.00	31,000
120	240		Longevity Pay					240
\$ 30,120	\$ 31,240		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 31,240</b>
<b>TOTAL FY17 FTE</b>								<b>2.22</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 4,600	\$ 4,600	\$ 1,000
TOTAL BUDGET			\$ 4,600	\$ 4,600	\$ 1,000

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - International Studies: 120102

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
ADMINISTRATIVE SALARIES								
<u>Administrative Assistant/Database Manager</u>								
\$ 7,848	\$ 14,454	1.	Wu, Ruoxi	999384	50	12	0.50	14,454
0	140		Longevity Pay					140
\$ 7,848	\$ 14,594		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 14,594
TOTAL FY17 FTE							0.50	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Robert Hunter

ORG (DEPT) - Law Enforcement Academy: 120835

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Law Enforcement Academy Director</u>								
\$ 0	\$ 0	1.	Vacant	999973	50	12	0.50	\$ 0
0	0		Law Enforcement Academy Special Items		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 0</b>

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

ORG (DEPT) - Library Fee: 121210

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

<u>Administrative Secretary</u>								
\$ 0	\$ 21,775	1.	Vacant	??????	100	12	1.00	21,775
\$ 0	\$ 21,775		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 21,775</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Angela Brown

ORG (DEPT) -Mathematics Serv: 120670

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



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Merit Increase Reserve: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Marilyn McGhee

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Sponsored Programs</u>								
\$ 49,187	\$ 50,663	1.	McGhee, Marilyn L.	999418	100	12	1.00	\$ 50,663
1,680	1,740		Longevity Pay					1,740
\$ 50,867	\$ 52,403		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 52,403
TOTAL FY17 FTE								
CLASSIFIED SALARIES								
<u>5N000 Admin Coordinator</u>								
\$ 20,579	\$ 21,196	2.	Carrillo, Virginia	999374	50	12	0.50	\$ 21,196
20,579	21,196		Industrial Technology		50			
3,600	3,640		Longevity Pay		100			1,820
\$ 44,757	\$ 46,033		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,016
TOTAL FY17 FTE								1.50

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172121-130100-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 12,000

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: William Kibler

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
ADMINISTRATIVE SALARIES								
			<u>1E000 President</u>					
\$ 249,055	\$ 264,805	1.	Kibler, William L.	999990	76	12	0.76	\$ 264,805
65,945	65,945		President - Institutional Support		24			
2,840	3,060		Longevity		100			2,326
\$ 317,840	\$ 333,810		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$	267,131
TOTAL FY17 FTE								0.76

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - QEP Implementation Alpine: 120149

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

**QEP Ended**

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>2S000 QEP Coordinator</u>								
\$ 0	\$ 15,000	1.	Vacant		100	12	1.00	15,000
<u>2S000 QEP Coordinator and 2N900 Professor of Art</u>								
\$ 0	\$ 0	2.	Fairlie, Carol					
66,916	0		Fine Arts and Communications - Resident Instruction					QEP Complete - Moved 100% to Resident Instruction
\$ 66,916	\$ 0		Total Salary					
<u>3N00U Coordinator for Institutional Effectiveness</u>								
\$ 246,667	\$ 0	3.	Newman, Elizabeth					Moved to DT-Institutional Effectiveness
160	0		Longevity Pay					
\$ 246,827	\$ 0		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$</b>	<b>15,000</b>
<b>TOTAL FY17 FTE</b>							<b>1.00</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mary Beth Marks

ORG (DEPT) - Recruiting GUF Alpine: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES	\$ 26,460	\$	26,460	\$	26,460
<b>TOTAL BUDGET</b>			<b>\$ 26,460</b>	<b>\$</b>	<b>26,460</b>	<b>\$</b>	<b>26,460</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Research Support - ICR: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 37,228	\$ 37,228	\$ 41,435	
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	0	0	32,781	
Longevity Pay.....	12	17215S-140301-CLASS-60-DES	1,260	1,260	2,540	
Staff Benefits .....	12	17215S-140301-BENE-60-DES	12,506	12,506	28,801	
Maintenance and Operation ..	12	172150-140301-MOEXP-60-DES	4,582	4,582	4,582	
<b>TOTAL BUDGET</b>			<b>\$ 55,576</b>	<b>\$ 55,576</b>	<b>\$ 110,139</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00U Sponsored Projects Acct II</u>								
\$ 40,228	\$ 41,435	1.	Young, John	999285	100	12	1.00	\$ 41,435
1,260	1,440		Longevity Pay					1,440
\$ 41,488	\$ 42,875		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 42,875</b>
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Grant Accountant</u>								
\$ 23,836	\$ 32,781	2.	Guevara, Cassandra	999786	100	12	1.00	\$ 32,781
960	1,100		Longevity Pay					1,100
\$ 24,796	\$ 33,881		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 42,875</b>
<b>TOTAL FY17 FTE</b>							<b>2.00</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	172087-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES	\$ 9,000	\$ 9,000	\$ 9,000	
<b>TOTAL BUDGET</b>			<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - SRSU Salvage Sale: 140301

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - Staff Council: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation...	12	172018-110100-MOEXP-60-DES
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 2,000	\$ 2,000	\$ 2,000
\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 165,000	\$ 165,000	\$ 165,000
\$ 165,000	\$ 165,000	\$ 165,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172137-140101-MOEXP-60-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 266,085	\$ 266,085	\$ 287,820
\$ 266,085	\$ 266,085	\$ 287,820
	Fall	\$ 131,490
	Spring	119,745
	Summer	36,585
	Total	\$ 287,820

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Thesis Processing Fee: 120102

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: William Green

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jim Clouse

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Vacant

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Commencement - RGC: 220100

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: David Gibson

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 39,153	\$ 40,328	1.	Hernandez, George R.	999764	100	12	1.00	\$ 40,328
480	480		Cell Phone Allowance					480
960	980		Longevity Pay					980
\$ 40,593	\$ 41,788		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 41,788</b>
<b>TOTAL FY17 FTE</b>								<b>1.00</b>

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC Contingency - GUF: 220100

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

This is for academic support only

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Distance Learning Fee: 140101

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



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Delia Ramirez

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

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Faculty Senate - RGC: 220100

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation...	12	177017-140101-MOEXP-60-DES
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 6,860	\$ 6,860	\$ 6,860
\$ 6,860	\$ 6,860	\$ 6,860

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 33,000	\$ 33,000	\$ 33,000
\$ 33,000	\$ 33,000	\$ 33,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation...	12	177061-140101-MOEXP-60-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES
TOTAL BUDGET		

<u>2015-16</u>	<u>Budget</u>	<u>2016-17</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 2,000	\$ 2,000	\$ 2,000
\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - QEP Implementation RGC: 220199

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount			
2015-16	2016-17										
ADMINISTRATIVE SALARIES											
<u>2S000 RGC QEP Director</u>											
\$	0	\$	11,250	1.	Vacant	Q99998	25	12	0.25	\$	11,250
TOTAL ADMINISTRATIVE SALARIES									\$	11,250	
<u>5N000 Secretary</u>											
\$	0	\$	0	2.	Vacant	Q99997	50	12	0.50	\$	0
TOTAL CLASSIFIED SALARIES									\$	0	
TOTAL FY17 FTE										0.75	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Sarah Roche

ORG (DEPT) - QEP Writing Center RGC: 220199

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC ExCet Improvement: 220103

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC Nursing: 220500

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>RGC Nursing</u>								
\$ 60,000	\$ 53,500	1.	Gossen, Geri		50	12	0.50	\$ 53,500
0	53,500		IE Nursing RGC		50			
\$ 60,000	\$ 107,000		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 53,500
TOTAL FY17 FTE								0.50

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) Staff Council RGC: 210100

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

DESIGNATED FUNDS: Program  
 FINANCIAL MANAGER: Claudia Wright

ORG (DEPT) Student Services RGC: 250100

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

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

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

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177057-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Undergraduate Travel - RGC: 220100

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Paul Sorrels

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

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

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

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

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

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



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

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

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

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

AUXILIARY ENTERPRISES - UNPLEDGED  
COMPARATIVE SUMMARY-ALPINE CONTINUED

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

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

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

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

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Athletic Director &amp; Head Baseball</u>								
<u>Coach and Lecturer</u>								
\$ 25,000	\$ 25,746	1.	Mesker, Bobby	999867	33	12.0	0.33	\$ 25,746
26,984	27,795		Kinesiology - Resident Instruction		35	9.0		
24,225	24,954		Athletics-Baseball-Aux. Unpledged Other		32	10.5		
0	720		Cell Phone Allowance					360
\$ 76,209	\$ 79,215		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 26,106
TOTAL FY17 FTE							0.33	

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

ORG (DEPT) - Athletics Administration Other: 130301

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>Assistant Athletic Director/Compliance Officer</u>								
\$ 25,580	\$ 26,347	1.	Chambers, Sandra		45	10.5	0.45	26,347
6,000	6,000		NCAA Compliance Officer - Aux Unpledged		10	12.0		6,000
25,578	26,345		Academic Center for Excellence - Special Items		45	9		
\$ 57,158	\$ 58,692		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 32,347</b>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Athletics</u>								
\$ 21,848	\$ 22,848	2.	Moreno, Kathy	999743	100	12	1.00	\$ 22,848
0	1,260		Longevity Pay					1,260
\$ 21,848	\$ 24,108		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 24,108</b>
<b>TOTAL FY17 FTE</b>								<b>1.45</b>

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

DEPARTMENT: Athletics Transportation Other: 13030?

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

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

DEPARTMENT: Athletics Motor Coach Other: 130306

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

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

DEPARTMENT: Athletic Sports Information Athletic Fee: 13030?

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

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

DEPARTMENT: Athletic Sports Information Other: 130305

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Sports Information Specialist</u>								
\$ 5,212	\$ 0	1.	Geringer, Dave					
120	0		Longevity Pay					
\$ 5,332	\$ 0		Total Salary					
\$ 30,185	\$ 31,185	2.	Hendryx, Travis	999813	100	12	1.00	\$ 31,185
0	720		Longevity Pay					720
\$ 30,185	\$ 31,905		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 31,905</b>
<b>TOTAL FY17 FTE</b>								<b>1.00</b>

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

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

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

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

(ORG) DEPT - Athletics Baseball Other: 130310

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Athletic Director &amp; Head Baseball</u>								
<u>Coach and Lecturer</u>								
\$ 24,225	\$ 24,954	1.	Mesker, Bobby	999867	32	10.5	0.32	\$ 24,954
26,984	27,795		Kinesiology - Resident Instruction		35	9.0		
25,000	25,746		Athletics-Admin Aux. Unpledged Athletic Fee		33	12.0		
0	720		Cell Phone Allowance					360
\$ 76,209	\$ 79,215		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 25,314</b>
<b>TOTAL FY17 FTE</b>							<b>0.32</b>	

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

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

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



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

(ORG) DEPT - Athletics Basketball Men Other: 130320

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Men's Basketball Coach and Lecturer</u>								
\$ 25,750	\$ 46,350	1.	Carroll, Clifton	999864	75	10.5	0.75	46,350
25,750	15,450		Kinesiology-Resident Instruction		25	9.0		
\$ 51,500	\$ 61,800		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 46,350</b>
<b>TOTAL FY17 FTE</b>							<b>0.75</b>	

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

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

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

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

(ORG) DEPT - Athletics Basketball Women Other: 130330

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Women's Basketball Coach and Lecturer</u>								
\$ 23,970	\$ 0	1.	Tavitas, Michael			Resigned		
23,970	0		Education-Resident Instruction					
\$ 47,940	\$ 0		Total Salary					
<u>2N900 Head Women's Basketball Coach</u>								
\$ 21,250	\$ 51,000	2.	Henson, Caleb	999866	100	12.0	1.00 \$ 51,000	
0	0		Kinesiology-Resident Instruction					
\$ 21,250	\$ 51,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$ 51,000	
TOTAL FY17 FTE							1.00	

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

(ORG) DEPT - Athletics Football Athletic Fee: 130340

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Lecturer &amp; Asst FootBall Coach</u>								
\$ 15,599	\$ 0	1.	McDonald, James					
29,325	0		Education-Resident Instruction					
\$ 44,924	\$ 0		Total Salary					
\$ 15,750	\$ 27,810	2.	Connors, Zachary	999477	50	10.5	0.50	27,810
15,750	27,810		Kinesiology-Resident Instruction		50	9		
\$ 31,500	\$ 55,620		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 27,810
TOTAL FY17 FTE							0.50	

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

(ORG) DEPT - Athletics Football Other: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31209S-130340-ADMIN-90-AUX	\$ 149,455		\$ 149,455		\$ 153,938
Staff Benefits .....	12	31209S-130340-BENEF-90-AUX	50,566		50,566		54,693
Maintenance and Operation ..	12	312009-130340-MOEXP-90-AUX	20,000		20,000		0
Travel.....	12	312009-130340-TRAVL-90-AUX	57,000		57,000		28,395
Travel Recruiting.....	12	312009-130340-TRAVL-90-AUX	0		0		2,500
<b>TOTAL BUDGET</b>			<u>\$ 277,021</u>		<u>\$ 277,021</u>		<u>\$ 239,526</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY17		2016-17 Amount	
2015-16	2016-17				% Time	FY17 Mos.		FY17 FTE
<u>2N900 Head Football Coach</u>								
\$ 83,232	\$ 85,729	1.	Pearce, John	999328	100	10.5	1.00	85,729
<u>2N900 Asst Football Coach/Def Coord and Lecturer</u>								
\$ 24,710	\$ 25,451	2.	Williams, Kyle	999870	50	10.5	0.50	25,451
	24,710		Kinesiology-Resident Instruction		50	9		
\$ 49,420	\$ 50,902		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 21,750	\$ 22,403	3.	Card, Tyler	999865	50	10.5	0.50	22,403
	21,750		Kinesiology-Resident Instruction		50	9		
\$ 43,500	\$ 44,806		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 19,763	\$ 20,355	4.	Richardson, Clarence	999336	50	10.5	0.50	20,355
	19,763		Kinesiology-Resident Instruction		50	9		
\$ 39,526	\$ 40,710		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 153,938</u>
<b>TOTAL FY17 FTE</b>							<u>2.50</u>	

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		2016-17 Amount	
2015-16	2016-17				% Time	FY17 Mos.		FY17 FTE
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 12,205	\$ 12,705	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 12,705
	12,205		Kokernot Field		50	12		
	1,720		Longevity Pay		100			960
\$ 26,129	\$ 27,330		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>							<u>0.50</u>	<u>\$ 13,665</u>

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

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

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

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

(ORG) DEPT - Athletics Kokernot Field Other: 130409

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

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY17		FY17 FTE	2016-17 Amount
<u>2015-16</u>	<u>2016-17</u>				<u>% Time</u>	<u>FY17 Mos.</u>		
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 12,205	\$ 12,705	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 12,705
12,205	12,705		Jackson Field		50	12		
1,720	1,920		Longevity Pay		100			960
\$ 26,129	\$ 27,330		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,665
TOTAL FY17 FTE								0.50

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

(ORG) DEPT - Softball Field Other: 130410

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

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

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

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

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

(ORG) DEPT - Athletics Tennis Other: 130350

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Interim Tennis Coach</u>								
\$ 18,000	\$ 18,500	1.	DeLaO, Dee Dee	999475	25	10.5	0.25	18,500
TOTAL ADMINISTRATIVE SALARIES								\$ 18,500
TOTAL FY17 FTE								0.25

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

(ORG) DEPT - Athletics Track Athletic Fee: 130360

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Track Coach &amp; Rec Sports Director</u>								
\$ 11,475	\$ 11,821	1.	Washington, Antuan T.	999962	23	10.5	0.23	\$ 11,821
39,081	40,252		Recreational Programs Director		77			
800	960		Longevity Pay		100			221
\$ 51,356	\$ 53,033		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 12,042
TOTAL FY17 FTE								0.23

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

(ORG) DEPT - Athletics Track Other: 130360

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

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

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

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

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

(ORG) DEPT - Athletics Training Program Other: 130370

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Athletic Trainer and Lecturer</u>								
\$ 24,000	\$ 24,720	1.	White, Sierra		50	10.5	0.50	\$ 24,720
24,000	24,720		Kinesiology - Resident Instruction		50	9		
\$ 48,000	\$ 49,440		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 24,720</u>
<b>TOTAL FY17 FTE</b>							<u>0.50</u>	

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

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

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

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

(ORG) DEPT - Athletics Volleyball Other: 130380

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Volleyball Coach and Lecturer</u>								
\$ 23,929	\$ 24,647	1.	Roberts, Dewayne	999869	50	10.5	0.500	\$ 24,647
23,929	24,647		Kinesiology-Resident Instruction		50	10.5		
\$ 47,858	\$ 49,294		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 24,647
TOTAL FY17 FTE								0.500

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

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

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



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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Softball Coach and Lecturer</u>								
\$ 24,000	\$ 24,720	1.	Canaba, Troy	999545	50	10.5	0.50	24,720
24,000	24,720		Kinesiology - Resident Instruction		50	9		
\$ 48,000	\$ 49,440		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 24,720
TOTAL FY17 FTE							0.500	

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

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

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach - Women's Soccer and</u>								
<u>3N00C Recreational Sports Assistant</u>								
\$ 16,747	\$ 17,249	1.	Muse, Marquiz	999322	50	10.5	0.50	17,249
16,747	17,249		Recreational Sports Facility		50	10.5		
\$ 33,493	\$ 34,498		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 17,249
TOTAL FY17 FTE							0.500	

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

(ORG) DEPT - Advising and Orientation 120232

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Executive Director of Lobo Den</u>								
\$ 17,850	\$ 18,386	1.	Crane, Helen W.	G99858	25	12	0.25	\$ 18,386
53,550	55,157		Title V - Lobo Road to Success Restricted		75			
2,200	2,400		Longevity Pay		100			600
73,600	75,943		Total Salary					
<u>3S00U Associate Director Lobo Den</u>								
\$ 38,799	\$ 39,963	2.	Snyder, Brandy A.	999330	100	12	1.00	\$ 39,963
540	720		Longevity Pay					720
39,339	40,683		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 59,669
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Retention Specialist/Advisor</u>								
\$ 31,781	\$ 32,781	3.	Ferrell, Michah	G99735	100	12	1.00	32,781
0	160		Longevity Pay					160
\$ 31,781	\$ 32,941		Total Salary					
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 28,930	\$ 29,798	4.	Banegas, Anita J.	G99842	100	12	1.00	29,798
1,880	1,920		Longevity Pay					1,920
\$ 30,810	\$ 31,718		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 64,659
TOTAL FY17 FTE							3.25	

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

(ORG) DEPT - Ambassador Scholarship: 121119

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

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

(ORG) DEPT - Ballet Folklorico SSF: 120652

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

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

(ORG) DEPT - Bank Service Charges SSF: 140302

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

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

(ORG) DEPT - Bank Service Charges Other: 140302

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

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

(ORG) DEPT - Brand University Yearbook: 130231

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

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

(ORG) DEPT - Campus Activities: 121160

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

Supplemental Data		Item	Title - Name		Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>1M000 Director of University Center/Campus Act</u>									
\$ 8,061	\$ 8,303	1.	Blake, Jeffery		999417	21	12	0.21	\$ 8,303
24,567	25,304		Sully Productions			64	12		
5,758	5,931		University Center			15	12		
720	940		Longevity Pay			100			197
39,106	40,478		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 8,500
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Administrative Secretary</u>									
\$ 5,462	\$ 5,712	2.	Ramon, Candes		999416	25	12	0.25	5,712
16,386	17,136		Sully Productions			75	12		
0	240		Longevity Pay			100			60
\$ 21,848	\$ 23,088		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 5,772
TOTAL FY17 FTE									0.46

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

(ORG) DEPT - Cheer Squad: 121150

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

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

(ORG) DEPT - Counseling Center: 120231

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Counseling &amp; Advising</u>								
\$ 40,800	\$ 42,024	1.	Schwartze, Mary	999773	100	12	1.00	42,024
	720		Longevity Pay					840
\$ 41,520	\$ 42,864		Total Salary					
<u>3N00U Counselor</u>								
\$ 35,820	\$ 36,895	2.	Wren, Rebecca	999774	100	12	1.00	36,895
	0		Longevity Pay					720
\$ 35,820	\$ 37,615		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 80,479
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary Counseling</u>								
\$ 19,793	\$ 20,793	3.	Gibson, Karen	999476	100	12	1.00	20,793
	0		Longevity Pay					960
\$ 19,793	\$ 21,753		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,753
TOTAL FY17 FTE								3.00

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

(ORG) DEPT - Excet Review Course 120840

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>CLASSIFIED SALARIES</u>								
<u>1M000 Director of Counseling &amp; Advising</u>								
\$ 19,793	\$ 20,793	1.	Cisneros, Norma	999746	100	12	1.00	20,793
	140		Longevity Pay					240
\$ 19,933	\$ 21,033		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,033
TOTAL FY17 FTE								1.00

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

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

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

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

(ORG) DEPT - Freshman Leadership: 121115

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

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

(ORG) DEPT - Homecoming: 121116

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

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

(ORG) DEPT - Lobo Den: 120232

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

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

(ORG) DEPT - Intercollegiate Rodeo: 120413

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

Supplemental Data	Item	Title - Name	Pos No	FY17			2016-17	
				%	FY17	FY17		
2015-16	2016-17	No.	Time	Mos.	FTE	Amount		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N000 Rodeo Coach</u>								
\$ 22,440	\$ 23,113	1.	Gernentz, Jacob	999438	50	9	0.50	23,113
22,440	23,113		Resident Instruction		50	9		
220	240		Longevity Pay					120
\$ 45,100	\$ 46,466		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES							\$ 23,233	
TOTAL FY17 FTE							0.50	

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

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

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

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

(ORG) DEPT - Museum Gift Shop: 121600

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



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

(ORG) DEPT - Recreational Sports Facility: 121150

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Recreational Programs Director</u>								
\$ 39,081	\$ 40,252	1.	Washington, Antuan	999962	77	12	0.77	\$ 40,252
11,475	11,821		Track		23			
800	960		Longevity Pay		100			742
\$ 51,356	\$ 53,033		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,994
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Recreational Sports Assistant</u>								
<u>2N900 Head Coach - Women's Soccer and</u>								
\$ 16,747	\$ 17,249	2.	Muse, Marquiz	999703	50	12	0.50	\$ 17,249
16,747	17,249		Womens Soccer - Aux Unpledged - Ohter		50			
0	20		Longevity Pay					20
\$ 33,493	\$ 34,498		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 17,269
TOTAL FY17 FTE							1.27	

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17			2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Custodial Worker</u>								
\$ 20,424	\$ 21,424	1.	Sandate, Elvia R.	999631	100	12	1.00	21,424
1,200	1,200		Longevity Pay					1,200
\$ 21,624	\$ 22,624		Total Salary					
\$ 17,195	\$ 18,195	2.	Skillern, Robert	999632	100	12	1.00	18,195
320	480		Longevity Pay					480
\$ 17,515	\$ 18,675		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 41,299
TOTAL FY17 FTE								2.00

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

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

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

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

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

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

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

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

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Asst. Director of News and Information</u>								
\$ 0	0	1.	<b>Vacant (Position Frozen)</b>	999789	100	12	1.00	\$ 0
<u>3N00C Student Publication Supervisor</u>								
\$ 6,439	\$ 6,762	2.	Zinsmeyer, Cheryl D.	999435	20	12	0.20	\$ 6,762
25,757	26,434		Institutional Support		80			
720	840		Longevity Pay		100			168
\$ 32,916	\$ 34,036		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,930
TOTAL FY17 FTE							1.20	

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

(ORG) DEPT - Student Advisory Board: 121114

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

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

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

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

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

(ORG) DEPT - University Center Game Room: 140802

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Student Assistants .....	12	31205S-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500	
Maintenance and Operation ..	12	312005-140802-MOEXP-90-AUX	4,050	4,050	4,050	
<b>TOTAL BUDGET</b>			<u>\$ 15,550</u>	<u>\$ 15,550</u>	<u>\$ 15,550</u>	

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

(ORG) DEPT - University Center Physical Plant: 130401

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

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

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

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

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

(ORG) DEPT - Sully Productions: 121160

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 24,567	\$ 25,304	1.	Blake, Jeffery	999417	64	12	0.64	\$ 25,304
8,061	8,303		Campus Activities		21	12		
5,758	5,931		University Center		15			
720	940		Longevity Pay					602
39,106	40,478		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 25,906
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 16,386	\$ 17,136	2.	Ramon, Candes	999416	75	12	0.75	17,136
5,462	5,712		Campus Activities		25	12		
0	240		Longevity Pay		100			180
\$ 21,848	\$ 23,088		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 17,316
TOTAL FY17 FTE							1.39	

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

(ORG) DEPT - University Center Services: 140801

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 5,758	\$ 5,931	1.	Blake, Jeffery	999417	15	12	0.15	\$ 5,931
8,061	8,303		Campus Activities		21			
24,567	25,304		Sully Productions		64			
720	940		Longevity Pay					141
39,106	40,478		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 6,072
<u>CLASSIFIED SALARIES</u>								
<u>3N00C UC Services Coordinator</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999792	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY17 FTE							1.15	

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

(ORG) DEPT - Student Development SSF : 121112

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for University Services and Dean of Student Life</u>								
\$ 25,138	\$ 29,613	1.	Dominguez, Leo G.	999988	25	12	0.25	\$ 29,613
25,138	29,613		IE - Physical Plant		25	12		
50,275	59,225		Student Services		50	12		
2,640	2,880		Longevity Pay		100			720
\$ 103,190	\$ 121,331		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 30,333
<u>CLASSIFIED SALARIES</u>								
\$ 5,557	\$ 0	2.	Adams, Maria O.					
380	0		Longevity Pay					
\$ 5,937	\$ 0		Total Salary					
\$ 10,887	\$ 22,775	3.	Coppens, Alyssa	999702	100	12	1.00	\$ 22,775
0	0		Longevity Pay					0
\$ 10,887	\$ 22,775		Total Salary					
TOTAL CLASSIFIED SALARIES								22,775
TOTAL FY17 FTE							1.25	

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

(ORG) DEPT - Student Government Association: 121117

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

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

(ORG) DEPT - Student Support Services 120273

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

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

(ORG) DEPT - Student Medical Service: 121130

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

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>1M000 Health Services Coordinator</u>								
\$ 38,081	\$ 39,223	1.	Hughes III, John C.	999776	100	12	1.00	\$ 39,223
1,200	1,280		Longevity Pay					1,280
\$ 39,281	\$ 40,503		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 40,503
TOTAL FY17 FTE								1.00

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

(ORG) DEPT - Student Service Fee Contingency: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	312003-140101-MOEXP-90-AUX	\$ 24,600	\$ 24,600	\$ 21,323	
TOTAL BUDGET			\$ 24,600	\$ 24,600	\$ 21,323	

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

(ORG) DEPT - Theater of the Big Bend: 120653

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000	

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Undergraduate Travel SSF : 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation ..	12	312003-120102-MOEXP-90-AUX	\$ 3,528	\$ 3,528	\$ 3,528	
TOTAL BUDGET			\$ 3,528	\$ 3,528	\$ 3,528	



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

(ORG) DEPT - University Funds for Organizations: 121111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

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

(ORG) - Bank Service Charges RGC: 230001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL BUDGET			\$ 500	\$ 500	\$ 500	\$ 500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) - Furniture Purchases RGC-SSF: 210110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-210110-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

DEPARTMENT: Leadership Retreat-RGC

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Program Development RGC: 250109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - RGC Advertising: 260500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Development RGC: 250110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX
TOTAL BUDGET		

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 22,425	\$ 22,425	\$	22,425
\$ 22,425	\$ 22,425	\$	22,425

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Mentors RGC-SSF: 250111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	317001-250111-STU-90-AUX
TOTAL BUDGET		

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 8,352	\$ 8,352	\$	8,352
\$ 8,352	\$ 8,352	\$	8,352

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Organization Travel RGC-SSF: 250112

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel .....	12	317001-250112-TRAVL-90-AUX
TOTAL BUDGET		

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 6,000	\$ 6,000	\$	6,000
\$ 6,000	\$ 6,000	\$	6,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Tools RGC: 250107

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX
TOTAL BUDGET		

2015-16		Budget	2016-17
ORIGINAL	ADJUSTED		BUDGET
\$ 35,100	\$ 35,100	\$	35,100
\$ 35,100	\$ 35,100	\$	35,100

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Services RGC: 250101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 58,908		\$ 58,908		\$ 60,908
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX	29,642		29,642		30,462
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	2,900		2,900		3,380
Student Assistants .....	12	31701S-250101-STU-90-AUX	12,669		12,669		12,669
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	40,666		40,666		43,079
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX	23,500		23,500		23,500
Travel.....	12	317001-250101-TRAVL-90-AUX	11,700		11,700		11,700
TOTAL BUDGET			\$ 179,985		\$ 179,985		\$ 185,698

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00C Student Services Specialist - Del Rio</u>								
\$ 28,412	\$ 29,412	1.	Alderete, Julia	999422	100	12	1.00	\$ 29,412
20	240		Longevity Pay					240
\$ 28,432	\$ 29,652		Total Salary					
<u>3N00C Student Services Specialist Recruiter - Eagle Pass</u>								
\$ 30,496	\$ 31,496	2.	Garza, Celso	999424	100	12	1.00	\$ 31,496
480	560		Longevity Pay					560
\$ 30,976	\$ 32,056		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 61,708
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 29,642	\$ 30,462	3.	Biddick Kathy M.	999727	100	12	1.00	\$ 30,462
2,400	2,580		Longevity Pay					2,580
\$ 32,042	\$ 33,042		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 33,042
TOTAL FY17 FTE							3.00	

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Copy Service RGC: 250103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget		2016-17
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$ 10,128		\$ 10,128		\$ 10,128
TOTAL BUDGET			\$ 10,128		\$ 10,128		\$ 10,128

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Government RGC: 250105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Student Assistants .....	12	31701S-250105-STU-90-AUX	\$ 7,879		\$ 7,879		\$ 7,879
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	7,000		7,000		7,000
Travel.....	12	317001-250105-TRAVL-90-AUX	7,800		7,800		7,800
TOTAL BUDGET			\$ 22,679		\$ 22,679		\$ 22,679

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Growth Activities RGC: 250108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 15,140		\$ 15,140		\$ 15,140
TOTAL BUDGET			\$ 15,140		\$ 15,140		\$ 15,140

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Publications RGC: 250102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 3,840		\$ 3,840		\$ 3,840
TOTAL BUDGET			\$ 3,840		\$ 3,840		\$ 3,840

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

(ORG) DEPT - Student Service Fee Contingency RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	317001-140101-MOEXP-90-AUX	\$ 24,500		\$ 24,500		\$ 24,500
TOTAL BUDGET			\$ 24,500		\$ 24,500		\$ 24,500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - University Funds for Organizations RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget		2016-17
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 23,836		\$ 23,836		\$ 23,836
TOTAL BUDGET			\$ 23,836		\$ 23,836		\$ 23,836

RPRISES - PLEDGED  
 BUDGET SUMMARY  
 2016-17  
 STRATEGIC GOAL I, II, V

	<u>TOTAL</u>	<u>FALL</u>	<u>SPRING</u>	<u>SUMMER I</u>	<u>SUMMER II</u>
ESTIMATED UNALLOCATED BALANCE					
August 31, 2016	\$ 0				
PLUS ESTIMATED REVENUES:					
Student Housing					
Graves-Pierce	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fletcher Hall	172,000	88,000	78,000	0	6,000
Lobo Village - Residence Hall	2,090,000	1,118,000	900,000	32,000	40,000
Lobo Village - Efficiency	337,000	146,000	147,000	22,000	22,000
Lobo Village - Family	231,000	93,000	98,000	20,000	20,000
Mountainside	0	0	0	0	0
Guest/Special Events	40,000	5,000	5,000	15,000	15,000
Housing Application Fee	24,000	5,000	10,000	9,000	0
Housing Damages	30,000	12,000	10,000	5,000	3,000
Total, Student Housing	<u>2,924,000</u>	<u>1,467,000</u>	<u>1,248,000</u>	<u>103,000</u>	<u>106,000</u>
Bookstore (Commissions)	0				
Food Service (\$1,481,000)					
Dining Hall	1,454,000				
Cash Sales	9,000				
Catering	18,000				
Swimming Pool	3,000				
Interest on Demand Deposits	3,000				
Miscellaneous Income	500				
Installment Fees - Room & Board	0				
Late Fees - Room and Board	<u>0</u>				
TOTAL ESTIMATED REVENUES	<u>\$ 4,411,500</u>				
TOTAL AVAILABLE	<u>\$ 4,411,500</u>				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$ 15,795
Bank Service Charges	11,000
Food Service	1,265,000
Accounting Services	42,216
Human Resources	152,000
Plant Support Services	
General Services	186,551
Custodial	142,895
Purchased Utilities	395,000
Wifi & TV Programming	196,800
Student Housing (\$415,635)	
Administration	194,493
Residence Hall Programming	5,692
Fletcher Hall	11,600
Graves-Pierce	5,292
Lobo Village - Residence Hall	139,578
Lobo Village - Efficiency	27,086
Lobo Village - Family	20,394
Mountainside	11,500
Swimming Pool	12,740
	<hr/>
TOTAL BUDGETED EXPENDITURES	\$ 2,835,632
	<hr/> <hr/>
TOTAL AVAILABLE OVER (UNDER)	
BUDGETED EXPENDITURES	1,575,868
	<hr/>
TRANSFER TO DEBT SERVICE	(1,016,550)
TRANSFER TO ACCESS SCHOLARSHIP FUND	(224,000)
TOTAL TRANSFERS	<hr/> (1,240,550) <hr/>
ESTIMATED UNALLOCATED BALANCE	
August 31, 2017	\$ <hr/> 335,318 <hr/> <hr/>

RPRISES - PLEDGED  
COMPARATIVE SUMMARY  
2015-16/ 2016-17

DEPARTMENT	2015-16			2016-17		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 15,340	\$ 8,033	\$ 7,307	\$ 11,385	\$ 8,323	\$ 3,062
V.P. Finance & Operations Budget	0	0	0	4,410	0	4,410
Bank Service Charges	11,000	0	11,000	11,000	0	11,000
Accounting Services	41,739	10,145	31,594	42,216	10,348	31,868
Food Service	1,102,000	0	1,102,000	1,265,000	0	1,265,000
Human Resources	133,000	0	133,000	152,000	0	152,000
Plant Support Services						
General Services	146,904	97,364	49,540	186,551	124,064	62,487
Custodial	135,023	96,736	38,287	142,895	102,120	40,775
Purchased Utilities	411,500	0	411,500	395,000	0	395,000
Wifi & TV Programming	196,800	0	196,800	196,800	0	196,800
Student Housing						
Administration	148,868	99,211	49,657	194,493	132,028	62,465
Residence Hall Programming	5,292	0	5,292	5,692	0	5,692
Fletcher Hall	11,600	800	10,800	11,600	800	10,800
Graves-Pierce	5,292	0	5,292	5,292	0	5,292
Lobo Village - Residence Hall	139,578	21,600	117,978	139,578	21,600	117,978
Lobo Village - Efficiency	27,086	6,800	20,286	27,086	6,800	20,286
Lobo Village - Family	20,394	5,400	14,994	20,394	5,400	14,994
Mountainside	11,500	0	11,500	11,500	0	11,500
Swimming Pool	12,740	12,740	0	12,740	12,740	0
<b>TOTAL</b>	<b>\$ 2,575,656</b>	<b>\$ 358,829</b>	<b>\$ 2,216,827</b>	<b>\$ 2,835,632</b>	<b>\$ 424,223</b>	<b>\$ 2,411,409</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	35201S-140101-CLASS-90-AUX	\$ 7,673	\$ 7,673		\$ 7,923
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	360	360		400
Staff Benefits .....	12	35201S-140101-BENE-90-AUX	2,897	2,897		3,062
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	4,410	4,410		0
TOTAL BUDGET			\$ 15,340	\$ 15,340		\$ 11,385

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant VP Finance &amp; Operations</u>								
\$ 7,673	\$ 7,923	1.	Jamison, Tammy	999699	25	12	0.25	\$ 7,923
23,019	23,769		VP for Finance & Operations - Pledged		75	12		
1,440	1,600		Longevity Pay		100			400
\$ 32,132	\$ 33,292		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 8,323
TOTAL FY17 FTE								0.25

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

(ORG) DEPT - Vice Pres for Finance & Operations Budget: 140120

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	352001-140120-MOEXP-90-AUX	\$ 0	\$ 0		\$ 4,410
TOTAL BUDGET			\$ 0	\$ 0		\$ 4,410

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

(ORG) DEPT - Bank Service Charges: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16		Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000		\$ 11,000
TOTAL BUDGET			\$ 11,000	\$ 11,000		\$ 11,000



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

(ORG) DEPT - Accounting Services: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-140301-CLASS-90-AUX	\$ 10,145	\$ 10,145	\$ 10,348
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	0	0	0
Staff Benefits .....	12	35201S-140301-BENE-90-AUX	4,939	4,939	5,213
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	21,521	21,521	21,521
Travel.....	12	352001-140301-TRAVL-90-AUX	5,134	5,134	5,134
TOTAL BUDGET			\$ 41,739	\$ 41,739	\$ 42,216

Supplemental Data		Item No.	Title - Name	Pos No	FY17		2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.	
<u>CLASSIFIED SALARIES</u>							
<u>Mail Service Assistant/Cashier Assistant</u>							
\$ 10,395	\$ 0	1.	Wong, Maria			Resigned 5-3-16	
10,395	0		Mail Service Assistant				
0	0						
\$ 20,790	\$ 0		Total Salary				
\$ 0	\$ 10,348	2.	Vacant	999376	50	12	0.50 \$ 10,348
0	10,347		Post Office		50		
0	0		Longevity Pay				0
\$ 0	\$ 20,695		Total Salary		100		
TOTAL CLASSIFIED SALARIES							\$ 10,348
TOTAL FY17 FTE							0.50

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

(ORG) DEPT - Food Service Administration: 140109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Contract Services .....	12	352001-140109-MOEXP-90-AUX	\$ 1,102,000	\$ 1,102,000	\$ 1,265,000
TOTAL BUDGET			\$ 1,102,000	\$ 1,102,000	\$ 1,265,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - Human Resources: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Insurance-Retirees .....	12	352001-140400-MOEXP-90-AUX	\$ 133,000	\$ 133,000	\$ 152,000
TOTAL BUDGET			\$ 133,000	\$ 133,000	\$ 152,000

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

(ORG) DEPT - Plant Support Services - General: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130404-CLASS-90-AUX	\$ 84,434	\$ 84,434	\$ 110,614
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	1,040	1,040	1,560
Student Assistants .....	12	35201S-130404-STU-90-AUX	11,890	11,890	11,890
Staff Benefits .....	12	35201S-130404-BENE-90-AUX	35,840	35,840	48,787
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,800	12,800	12,800
Travel.....	12	352001-130404-TRAVL-90-AUX	900	900	900
TOTAL BUDGET			\$ 146,904	\$ 146,904	\$ 186,551

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Building Maintenance Supervisor</u>								
\$ 13,434	\$ 0	1.	Lara, Jessie					Promoted to Building Maint superintendent
800	0		Longevity Pay					
\$ 14,234	\$ 0		Total Salary					
\$ 18,539	\$ 32,781	2.	Garza, Alberto	999650	100	12	1.00	\$ 32,781
140	360		Longevity Pay					360
\$ 18,679	\$ 33,141		Total Salary					
<u>6N000 Electrician</u>								
\$ 29,917	\$ 30,917	3.	Upshaw, Bert	999656	100	12	1.00	\$ 30,917
240	240		Cell Phone Allowance					240
1,040	1,200		Longevity Pay					1,200
\$ 31,197	\$ 32,357		Total Salary					
<u>6N000 Painter</u>								
\$ 0	\$ 22,496	4.	Vacant	999657	100	12	1.00	\$ 22,496
0	0		Longevity Pay					0
\$ 0	\$ 22,496		Total Salary					
<u>7N000 Maintenance Worker</u>								
\$ 0	\$ 0	5.	<b>Vacant - (Position Frozen)</b>	999641	100	12	1.00	\$ 0
<u>6N000 Carpenter</u>								
\$ 9,993	\$ 0	6.	Garza, Alberto					Promoted to Building Maintenance Supervisor
80	0		Longevity Pay					
\$ 10,073	\$ 0		Total Salary					
\$ 0	\$ 24,180	7.	Vacant	999650	100	12	1.00	\$ 24,180
0	0		Longevity Pay					0
\$ 0	\$ 24,180		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 112,174
TOTAL FY17 FTE								5.00

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

(ORG) DEPT - Plant Support Services-Custodial: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130405-CLASS-90-AUX	\$ 92,396	\$ 92,396	\$ 97,400
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	4,340	4,340	4,720
Staff Benefits .....	12	35201S-130405-BENE-90-AUX	38,287	38,287	40,775
TOTAL BUDGET			\$ 135,023	\$ 135,023	\$ 142,895

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Custodial Services Supervisor</u>								
\$ 16,069	\$ 16,569	1.	Fuentez, Flora	999602	50	12	0.50	\$ 16,569
16,069	16,569		Physical Plant - Custodial Services		50	12		
3,120	3,160		Longevity Pay		100			1,580
\$ 35,257	\$ 36,298		Total Salary					
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999601	50	12	0.50	\$ 0
0	0		Physical Plant - Custodial Services		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 20,424	\$ 21,424	3.	Rodriguez, Robert M.	999617	100	12	1.00	\$ 21,424
1,200	1,280		Longevity Pay					1,280
\$ 21,624	\$ 22,704		Total Salary					
\$ 20,424	\$ 21,424	4.	Rodriguez, Elva	999623	100	12	1.00	\$ 21,424
1,200	1,220		Longevity Pay					1,220
\$ 21,624	\$ 22,644		Total Salary					
\$ 0	\$ 0	5.	<b>Vacant (Position Frozen)</b>	999628	100	12	1.00	\$ 0
\$ 17,195	\$ 18,195	6.	Ureste, Rosa	999616	100	12	1.00	\$ 18,195
0	160		Longevity Pay					160
\$ 17,195	\$ 18,355		Total Salary					
\$ 18,788	\$ 19,788	7.	Celaya, Margarito S.	999629	100	12	1.00	\$ 19,788
380	480		Longevity Pay					480
\$ 19,168	\$ 20,268		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 102,120
TOTAL FY17 FTE								6.00

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

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Electricity .....	12	352001-140108-7501-90-AUX	\$ 200,000	\$ 200,000	\$ 191,000
Electricity Commissions.....	12	352001-140108-7505-90-AUX	20,000	20,000	18,000
Gas .....	12	352001-140108-7502-90-AUX	28,500	28,500	25,000
Water .....	12	352001-140108-7507-90-AUX	103,000	103,000	104,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	60,000	60,000	57,000
TOTAL BUDGET			\$ 411,500	\$ 411,500	\$ 395,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Wifi & TV Programming: 140500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140500-MOEXP-90-AUX	\$ 196,800	\$ 196,800	\$ 196,800
TOTAL BUDGET			\$ 196,800	\$ 196,800	\$ 196,800

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

(ORG) DEPT - Housing Administration: 121171

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	35201S-121171-ADMIN-90-AUX	\$ 44,308	\$ 44,308	\$ 52,000
Classified Salaries .....	12	35201S-121171-CLASS-90-AUX	47,680	47,680	74,785
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	2,220	2,220	240
Student Assistants .....	12	35201S-121171-STU-90-AUX	5,003	5,003	5,003
Staff Benefits .....	12	35201S-121171-BENE-90-AUX	35,283	35,283	48,091
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	12,304	12,304	12,304
Travel.....	12	352001-121171-TRAVL-90-AUX	2,070	2,070	2,070
TOTAL BUDGET			\$ 148,868	\$ 148,868	\$ 194,493

Supplemental Data	Item	Title - Name	Pos Num	FY17			2016-17
				% Time	FY17 Mos.	FY17 FTE	
2015-16	2016-17	No.				Amount	
<u>ADMINISTRATIVE SALARIES</u>							
<u>1M000 Director of Residential Living</u>							
\$ 45,194	\$ 0	1.	Chaszar, Mark W				
1,100	0		Longevity Pay				
\$ 46,294	\$ 0		Total Salary				
							Resigned 5-31-16
\$ 0	\$ 52,000	2.	Vacant	999963	100	12	1.00 \$ 52,000
0	0		Longevity Pay				0
\$ 92,588	\$ 52,000		Total Salary				
TOTAL ADMINISTRATIVE SALARIES							\$ 52,000
<u>CLASSIFIED SALARIES</u>							
<u>3N00C Asst. Director of Residential Living</u>							
\$ 8,335	\$ 26,505	3.	Zwahr, Aaron	999791	100	12	1.00 \$ 26,505
0	240		Longevity Pay				240
\$ 8,335	\$ 26,745		Total Salary				
\$ 8,502	\$ 25,505	4.	Rodriguez, Melissa	999790	100	12	1.00 \$ 25,505
0	0		Longevity Pay				
8,502	25,505		Total Salary				
<u>5N000 Administrative Secretary Residential Living</u>							
\$ 13,784	\$ 0	5.	Ritzi, Clare M				
700	0		Longevity Pay				
\$ 14,484	\$ 0		Total Salary				
							Transfer to Upward Bound
\$ 7,592	\$ 22,775	6.	Card, Danielle	999704	100	12	1.00 22,775
0	0		Longevity Pay				0
\$ 7,592	\$ 22,775		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 75,025
TOTAL FY 17 FTE							4.00

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

(ORG) DEPT - Residence Hall Programming: 121182

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,292	\$ 5,292	\$ 5,692
\$ 5,292	\$ 5,292	\$ 5,692

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

(ORG) DEPT - Fletcher Hall: 121174

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants.....	12	35201S-121174-STU-90-AUX
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 800	\$ 800	\$ 800
10,800	10,800	10,800
\$ 11,600	\$ 11,600	\$ 11,600

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

(ORG) DEPT - Graves-Pierce Residence Hall: 121175

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,292	\$ 5,292	\$ 5,292
\$ 5,292	\$ 5,292	\$ 5,292

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

(ORG) DEPT - Lobo Village Residence Hall: 121179

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	35201S-121179-STU-90-AUX
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX
Travel.....	12	352001-121179-TRAVL-90-AUX
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 21,600	\$ 21,600	\$ 21,600
113,778	113,778	113,778
4,200	4,200	4,200
\$ 139,578	\$ 139,578	\$ 139,578

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

(ORG) DEPT - Lobo Village Efficiency: 121177

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	35201S-121177-STU-90-AUX
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 6,800	\$ 6,800	\$ 6,800
20,286	20,286	20,286
\$ 27,086	\$ 27,086	\$ 27,086

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

(ORG) DEPT - Lobo Village Family: 121178

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	35201S-121178-STU-90-AUX
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX
TOTAL BUDGET		

2015-16	Budget	2016-17
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,400	\$ 5,400	\$ 5,400
14,994	14,994	14,994
\$ 20,394	\$ 20,394	\$ 20,394

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

(ORG) DEPT - Mountainside Hall Maintenance: 130412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....		352001-130412-MOEXP-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500
TOTAL BUDGET			\$ 11,500	\$ 11,500	\$ 11,500

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

(ORG) DEPT - Swimming Pool: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121150-CLASS-90-AUX	\$ 12,740	\$ 12,740	\$ 12,740
TOTAL BUDGET			\$ 12,740	\$ 12,740	\$ 12,740

**FOR INFORMATIONAL PURPOSES ONLY**  
**RESTRICTED FUNDS/GRANTS**  
**ALPINE**  
**2016-17**  
**STRATEGIC GOAL I, II**

DEPARTMENT	2016-17		
	TOTAL	SALARIES	MAINT & EQUIP
Borderlands Research Institute	\$ 166,548	\$ 166,548	\$ 0
Center for Big Bend Studies	361,373	361,373	0
DOE-CSI Sul Ross STEM	683,608	397,089	286,519
DOE-Gear Up	803,555	428,600	374,955
DOE Title V - Lobo Road to Success	475,046	251,171	223,875
McNair	219,425	75,594	143,831
DOE Postbaccalaureate PPOHA	258,568	258,568	0
SAC - ADelante Tejas	311,163	47,223	263,940
SR Child Care Center	89,257	89,257	0
Sul Ross State University Museum	128,689	128,689	0
Trio Student Support	238,841	196,801	42,040
Trio Talent Search	230,289	179,871	50,418
Upward Bound	296,808	171,007	125,801
Small Business Development Center	243,214	191,835	51,379
Sustainable Ranch Management Support - Dixon	50,102	21,170	28,932
<b>TOTAL</b>	<b>\$ 4,556,486</b>	<b>\$ 2,964,795</b>	<b>\$ 1,591,690</b>

**RESTRICTED FUNDS/GRANTS**  
**RIO GRANDE COLLEGE**  
**2016-17**  
**STRATEGIC GOAL I, II**

DEPARTMENT	2016-17		
	TOTAL	SALARIES	MAINT & EQUIP
DOE - PPOHA RGC - Access S. TX Border	\$ 443,969	\$ 185,344	\$ 258,625
Small Business Development Center	442,705	381,118	61,587
<b>TOTAL</b>	<b>\$ 886,675</b>	<b>\$ 566,463</b>	<b>\$ 320,212</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries.....	12	272074-120473-FAC-20-RES	\$ 33,055	\$ 33,055	\$ 33,055	\$ 35,422
Administrative Salaries.....	12	272125-120473-CLASS-20-RES	40,000	40,000	40,000	0
Classified Salaries .....	12	272125-120473-CLASS-20-RES	33,600	33,600	33,600	89,214
Longevity Pay.....	12	272125-121700-CLASS-20-RES	1,180	1,180	1,180	240
Staff Benefits.....	12	272125-121700-BENEF-20-RES	35,353	35,353	35,353	41,672
TOTAL BUDGET			\$ 143,188	\$ 143,188	\$ 143,188	\$ 166,548

**Various grant funds are used to pay employees**

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b><u>FACULTY SALARIES</u></b>								
<b><u>2N900 Endowed Director of BRI &amp; Professor of NRM</u></b>								
<b><u>Director of Borderlands Research</u></b>								
\$ 34,390	\$ 35,422	1.	Harveson, Louis A.	999489	30	12	0.30	\$ 35,422
17,963	18,502		Natural Resource Management - Res Instruction		16	9		
17,963	18,502		Borderlands Research Institute - IE		16	9		
35,926	37,004		College of ANRS		31	9		
10,000	10,000		Director of Development - Designated		8	12		
720	720		Cell Phone Allowance					
\$ 116,962	\$ 120,150		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 35,422
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C BRI Administrative Coordinator</u></b>								
\$ 29,133	\$ 32,781	2.	Oesper, Julie	G99643	100	12	1.00	\$ 32,781
0	240		Longevity					240
\$ 29,133	\$ 33,021		Total Salary					
<b><u>4N000 Research Assistant/Feral Pig</u></b>								
\$ 9,181	\$ 0	3.	Martin, James					Resigned 1-3-16
\$ 13,242	\$ 31,781	4.	Bustamante, George	G99616	100	12	1.00	\$ 31,781
<b><u>4N000 Plant Materials Tech</u></b>								
\$ 2,856	\$ 3,200	5.	Crumpler, Jameson	G99647	10	12	0.10	\$ 3,200
25,704	28,800		TAMUK-TxDot Native Plant Materials		90			
\$ 28,560	\$ 32,000		Total Salary		100			
<b><u>4N000 Research Associate</u></b>								
\$ 8,750	\$ 9,193	6.	Dennison, Catherine	G99608	25	12	0.25	\$ 9,193
8,750	9,193		Summerlee		25	12		
8,750	9,193		BRI Donations		25	12		
8,750	0		BRI Outreach		0	0		
0	9,193		BRI Hillcrest Foundation		25	12		
\$ 35,000	\$ 27,578		Total Salary		100			
\$ 11,667	\$ 12,259	7.	Janke, Thomas	G99609	33	12	0.33	\$ 12,259
11,667	0		Huges Partnership Mule Deer		0	0		
0	12,259		BRI HL&R Mentorship		33	12		
11,667	12,259		BRI Mirador Project		33	12		
\$ 35,000	\$ 36,778		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 89,454
TOTAL FY17 FTE								2.98



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	272125-121700-ADMIN-20-RES	\$ 155,750	\$ 155,750	\$ 161,625
Classified Salaries .....	12	272125-121700-CLASS-20-RES	99,108	99,108	104,399
Longevity Pay.....	12	272125-121700-CLASS-20-RES	4,860	4,860	5,680
Staff Benefits.....	12	272125-121700-BENEF-20-RES	84,205	84,205	89,669
<b>TOTAL BUDGET</b>			<b>\$ 343,923</b>	<b>\$ 343,923</b>	<b>\$ 361,373</b>

**Various grant funds are used to pay employees**

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Cultural Resources Manager Coordinator</u>								
\$ 50,059	\$ 59,761	1.	Cason, Samuel S.	G99790	100	12	1.00	\$ 59,761
	740		Longevity					980
\$ 50,799	\$ 60,741		Total Salary					
<u>1S000 Senior Project Archaeologist</u>								
\$ 52,876	\$ 60,887	2.	Keller, David W.	G99964	100	12	1.00	\$ 60,887
	1,560		Longevity					1,800
\$ 54,436	\$ 62,687		Total Salary					
<u>3N00U Project Archaeologist</u>								
\$ 0	\$ 43,846	3.	Vacant	G99963	100	12	1.00	
<u>3N00U Archaeologist III</u>								
\$ 34,738	\$ 40,976	4.	Walter, Richard W.	G99877	100	12	1.00	\$ 40,976
	1,200		Longevity					1,440
\$ 35,938	\$ 42,416		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 165,845</b>
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Archaeologist II</u>								
\$ 0	\$ 27,527	5.	Vacant	G99962	100	12	1.00	\$ 27,527
	0		Longevity					0
\$ 0	\$ 27,527		Total Salary					
\$ 0	\$ 26,907	6.	Vacant	G99959	100	12	1.00	\$ 26,907
	0		Longevity					0
\$ 0	\$ 26,907		Total Salary					
\$ 28,078	\$ 33,600	7.	Boren, Roger D.	G99874	100	12	1.00	\$ 33,600
	960		Longevity					1,060
\$ 29,038	\$ 34,660		Total Salary					
<u>3N00U Archaeologist I</u>								
\$ 0	\$ 0	8.	<b>Vacant - Position Frozen</b>	G99960				
<u>3N00C Administrative Coordinator</u>								
\$ 4,674	\$ 16,365	9.	Chisholm, Susan	999427	40	12	0.40	\$ 16,365
	14,357		RD Center for Big Bend Studies		36			
	14,358		CBBS Special Line Items		24			
	760		Longevity Pay		100			400
\$ 34,149	\$ 41,703		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 105,859</b>
<b>TOTAL FY17 FTE</b>							<b>7.40</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232654-120277-ADMIN-40-RES	90,228	90,228	87,357
Classified Salaries .....	12	232654-120277-CLASS-40-RES	53,801	53,801	26,475
Longevity Pay.....	12	232654-120277-CLASS-40-RES	1,958	1,958	840
Faculty Salaries.....	12	232654-120277-FAC-40-RES	235,089	235,089	227,733
Staff Benefits.....	12	232654-120277-BENE-40-RES	120,500	120,500	29,683
Student Assistants.....	12	232654-120277-STU-40-RES	25,000	25,000	25,000
Maintenance and Operation.....	12	232654-120277-MOEXP-40-RES	147,615	147,615	266,088
Travel.....	12	232654-120277-TRAVL-40-RES	13,210	13,210	20,431
<b>TOTAL BUDGET</b>			<b>\$ 687,401</b>	<b>\$ 687,401</b>	<b>\$ 683,608</b>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00U Director of CSI/Postbaccalaureate</u>								
\$ 33,150	\$ 34,827	1.	Austin, Rhonda L.	G99806	50	12	0.50	\$ 34,827
33,150	34,827		DOE-PPOHA-Expand Grad Horizons		50	1		
1,440	1,680		Longevity Pay		100			840
\$ 67,740	\$ 71,335		Total Salary					
<u>1M000 Title V - PPOHA Activity Director</u>								
\$ 50,000	\$ 52,530	2.	Bassham, Elbert	999315	100	12	1.00	\$ 52,530
0	240		Longevity Pay					240
\$ 50,000	\$ 52,770		Total Salary					
<u>3N00U CSI computer Tech Coordinator</u>								
\$ 25,830	\$ 0	3.	Cabrera Zuniga, Jose				Resigned 2-24-16	
17,220	0		DOE-CSI-STEM Resident Instruction					
240	0		Longevity Pay					
\$ 43,290	\$ 0		Total Salary					
\$ 0	\$ 0	4.	Vacant	G99705	60	12	1.00	\$ 0
0	0		DOE-CSI-STEM Resident Instruction		40			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 88,437</b>
<b>CLASSIFIED SALARIES</b>								
<u>Articulation Pipeline Coordinator</u>								
\$ 15,579	\$ 0	5.	Carvajal, Rachel R.				Resigned 1-31-16	
15,579	0		SAC Adelante Tejas STEM					
520	0		Longevity Pay					
\$ 31,678	\$ 0		Total Salary					
\$ 0	\$ 0	6.	Vacant	G99809	50	12	0.50	\$ 0
0	0		SAC Adelante Tejas STEM		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>Grad Ctr Thesis Coordinator</u>								
\$ 15,891	\$ 16,391	7.	Wright, Francis	G99573	50	12	0.50	\$ 16,391
<u>4N000 Technical Support Spec II</u>								
\$ 25,200	\$ 26,475	8.	Glenn, Thea	G99683	60	12	0.60	\$ 26,475
16,800	17,650		DOE-CSI-STEM Resident Instruction		40			
0	0		Longevity Pay		100			0
\$ 42,000	\$ 44,125		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 42,866</b>
<b>TOTAL FY17 FTE</b>							<b>4.10</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2016-17
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET	
Administrative Salaries.....	12	232613-120271-ADMIN-40-RES	121,842	121,842	53,461	
Classified Salaries .....	12	232613-120271-CLASS-40-RES	137,013	137,013	209,542	
Longevity Pay.....	12	232613-120271-CLASS-40-RES	3,180	3,180	5,100	
Staff Benefits.....	12	232613-120271-BENEF-40-RES	74,477	74,477	103,897	
Student Assistants.....	12	232613-120271-STU-40-RES	56,600	56,600	56,600	
Indirect Costs.....	12	232613-120271-7884-40-RES	57,185	57,185	57,185	
Maintenance and Operations.....	12	232613-120271-MOEXP-40-RES	242,595	242,595	238,662	
Travel.....	12	232613-120271-TRAVL-40-RES	79,108	79,108	79,108	
<b>TOTAL BUDGET</b>			<b>\$ 772,000</b>	<b>\$ 772,000</b>	<b>\$ 803,555</b>	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17		FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time	FY17 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Gear Up</u>								
\$ 50,429	\$ 52,981	1.	Clingman, Patrick	G99947	100	12	1.00	\$ 52,981
	480		Cell Phone Allowance					480
	600		Longevity Pay					840
\$ 51,509	\$ 54,301		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 54,301
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Gear Up Asst Project Director</u>								
\$ 33,389	\$ 35,057	2.	Gonzalez, Monica	G99709	100	12	1.00	\$ 35,057
	480		Cell Phone Allowance					480
	780		Longevity Pay					1,000
\$ 34,649	\$ 36,537		Total Salary					
<u>3N00C Gear Up Assess Manager</u>								
\$ 31,781	\$ 32,781	3.	Owens, Rockland	G99716	100	12	1.00	\$ 32,781
	240		Cell Phone Allowance					480
	660		Longevity Pay					960
\$ 32,681	\$ 34,221		Total Salary					
<u>5N000 Gear Up Data Tracking Spec Alpine</u>								
\$ 26,379	\$ 27,379	4.	Garcia, Monica R.	G99720	100	12	1.00	\$ 27,379
	480		Longevity Pay					1,200
\$ 26,859	\$ 28,579		Total Salary					
<u>3N00C Gear Up Outreach Coord Del Rio</u>								
\$ 29,330	\$ 30,917	5.	Hernandez, Mary L.	G99721	100	12	1.00	\$ 30,917
	480		Cell Phone Allowance					480
	200		Longevity Pay					420
\$ 30,010	\$ 31,817		Total Salary					
\$ 29,330	\$ 30,917	6.	Hernandez, Martha	G99722	100	12	1.00	\$ 30,917
	480		Cell Phone Allowance					480
	200		Longevity Pay					440
\$ 30,010	\$ 31,837		Total Salary					
\$ 28,412	\$ 29,412	7.	Ogolowa, Veronica	G99724	100	12	1.00	\$ 29,412
	480		Cell Phone Allowance					480
	0		Longevity Pay					0
\$ 28,892	\$ 29,892		Total Salary					
<u>5N000 Gear Up Secretary</u>								
\$ 19,679	\$ 20,679	8.	Wentworth, Dorothy	G99946	100	12	1.00	\$ 20,679
	0		Longevity Pay					240
\$ 19,679	\$ 20,919		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 213,802
TOTAL FY17 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232201-120276-ADMIN-40-RES	\$ 84,000	\$ 84,000	\$ 157,050
Classified Salaries .....	12	232201-120276-CLASS-40-RES	24,181	24,181	32,781
Longevity Pay.....	12	232201-120276-CLASS-40-RES	1,620	1,620	3,600
Staff Benefits.....	12	232201-120276-BENEF-40-RES	49,677	49,677	45,740
Student Assistants.....	12	232201-120276-STU-40-RES	12,000	12,000	12,000
Maintenance and Operation.....	12	232201-120276-MOEXP-40-RES	217,375	217,375	217,375
Travel.....	12	232201-120276-TRAVL-40-RES	6,500	6,500	6,500
TOTAL BUDGET			\$ 395,353	\$ 395,353	\$ 475,046

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Executive Director of Lobo Den/Lobo Road to Success</u>								
\$ 52,500	\$ 55,157	1.	Crane, Helen	G99858	75	12	0.75	\$ 55,157
17,500	18,386		Student Services - Advising		25			
2,160	2,160		Longevity Pay		100			1,620
\$ 72,160	\$ 75,702		Total Salary					
<u>1M000 Director of Experiential Learning</u>								
\$ 31,500	\$ 56,732	2.	Penland, Jennifer	G99607	100	12	1.00	\$ 56,732
0	820		Longevity Pay		100			820
\$ 31,500	\$ 57,552		Total Salary					
<u>3N00U ESL Education Coordinator</u>								
\$ 31,500	\$ 45,161	3.	Poissant, April	G99607	100	12	1.00	\$ 45,161
0	440		Longevity Pay		100			440
\$ 31,500	\$ 45,601		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 159,930
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 24,181	\$ 32,781	4.	Robinson, Suzanne	G99853	100	12	1.00	\$ 32,781
0	720		Longevity Pay					720
\$ 24,181	\$ 33,501		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 33,501
TOTAL FY17 FTE							3.75	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232682-120275-ADMIN-50-RES	\$ 72,500	\$ 72,500	\$ 45,320
Classified Salaries .....	12	232682-120275-CLASS-50-RES	11,740	11,740	13,454
Longevity Pay.....	12	232682-120275-CLASS-50-RES	1,260	1,260	0
Staff Benefits.....	12	232682-120275-BENE-50-RES	25,650	25,650	16,820
Indirect Costs.....	12	232682-120275-788450-RES	10,733	10,733	11,356
Maintenance and Operation.....	12	232682-120275-MOEXP-50-RES	74,503	74,503	116,130
Travel.....	12	232682-120275-TRAVL-50-RES	12,091	12,091	16,345
TOTAL BUDGET			\$ 208,477	\$ 208,477	\$ 219,425

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Director of McNair Grant</u>								
\$ 46,226	\$ 0	1.	Bennett, Mary R.					
1,440	0		Longevity Pay					
\$ 47,666	\$ 0		Total Salary					
\$ 22,000	\$ 45,320	2.	Sanchez, Dominique	G99891	100	12	1.00	\$ 45,320
0	0		Longevity Pay					0
\$ 22,000	\$ 45,320		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
<u>5N00P McNair Grant Secretary</u>								
\$ 6,406	\$ 0	3.	Wong, Erika					
0	0		Longevity Pay					
\$ 6,406	\$ 0		Total Salary					
\$ 5,605	\$ 13,454	4.	Lara, Kelly	G99620	50	12	0.50	\$ 13,454
0	0		Longevity Pay					0
\$ 5,605	\$ 13,454		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,454
TOTAL FY17 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	232606-120278-ADMIN-40-RES	\$ 101,290	\$ 101,290	\$ 130,064
Classified Salaries.....	12	232606-120278-CLASS-40-RES	20,273	20,273	57,179
Faculty Salaries.....	12	232606-120278-CLASS-40-RES	0	0	0
Longevity Pay.....	12	232606-120278-CLASS-40-RES	1,910	1,910	3,260
Staff Benefits.....	12	232606-120278-BENEF-40-RES	63,444	63,444	68,065
Maintenance and Operations.....	12	232606-120278-MOEXP-40-RES	0	0	0
Travel.....	12	232606-120278-MOEXP-40-RES	0	0	0
TOTAL BUDGET			\$ 186,917	\$ 186,917	\$ 258,568

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00U Director of PPOHA</u>								
\$ 33,150	\$ 34,827	1.	Austin, Rhonda L	G99806	50	1	0.50	\$ 34,827
33,150	34,827		DOE-CSI-STEM		50	12		
1,440	1,680		Longevity Pay		100			840
\$ 67,740	\$ 71,335		Total Salary					
<u>3N00U Graduate Cntr Developer</u>								
\$ 1,728	\$ 0	2.	Bogus, Sandra J.				Transferred to OIT	
2,592	0		Student Services - PPOHA					
100	0		Longevity Pay					
\$ 4,420	\$ 0		Total Salary					
<u>3N00U Portal Programmer</u>								
\$ 41,174	\$ 43,257	3.	Brautigam, Albert B.	G99618	100	1	1.00	\$ 43,257
0	260		Longevity Pay					260
\$ 41,174	\$ 43,517		Total Salary					
<u>1M000 Title V Activity Director HITAP/Instr Designer PPOHA</u>								
\$ 8,333	\$ 51,500	4.	Parsons, Timothy	G99583	100	1	1.00	51,500
160	480		Cell Phone Allowance					480
320	1,200		Longevity Pay					1,200
\$ 8,813	\$ 53,180		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 132,364
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Media Special/Blackboard Support</u>								
\$ 25,965	\$ 36,000	5.	Klein, Russell	G99617	100	12	1.00	\$ 36,000
0	240		Longevity Pay					240
\$ 25,965	\$ 36,240		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,679	\$ 21,179	6.	White, Maria J.	G99648	100	12	1.00	\$ 21,179
340	720		Longevity Pay					720
\$ 20,019	\$ 21,899		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,899
TOTAL FY17 FTE								4.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232663-120645-ADM-40-RES	107,801	107,801	4,899
Classified Salaries .....	12	232663-120645-CLASS-40-RES	117,097	117,097	5,349
Longevity Pay.....	12	232663-120645-CLASS-40-RES	1,240	1,240	190
Staff Benefits.....	12	232663-120645-BENE-40-RES	48,731	48,731	36,785
Maintenance and Operations.....	12	232663-120645-MOEXP-40-RES	242,032	242,032	235,257
Travel.....	12	232663-120645-TRAVL-40-RES	28,683	28,683	28,683
<b>TOTAL BUDGET</b>			<b>\$ 545,584</b>	<b>\$ 545,584</b>	<b>\$ 311,163</b>

**Grant ends September 30,2016**

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 SAC Project Director Adelante</u>								
\$ 55,724	\$ 4,879	1.	Hopper, Leslie	G99717	100	12	1.00	\$ 4,879
	240		Cell Phone Allowance					20
	960		Longevity Pay					100
\$ 56,924	\$ 4,999		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>4,999</u>
<b>CLASSIFIED SALARIES</b>								
<u>3N00C SAC Data Track Spec Adelante</u>								
\$ 15,579	\$ 13,454	4.	Lara, Kelly	G99620	50	12	0.50	\$ 13,454
	15,579		McNair - Restricted		50			
	520		Longevity Pay		100			
\$ 31,678	\$ 26,907		Total Salary					
\$ 17,586	\$ 0	2.	Ball, Jonas					
	0		Longevity Pay					
\$ 17,586	\$ 0		Total Salary					
								Resigned 5-31-16
<u>4N000 Media Tech Specialist</u>								
\$ 20,772	\$ 0	3.	Losoya, Glenn					
	0		Longevity Pay					
\$ 20,772	\$ 0		Total Salary					
								Transferred to OIT
<u>3N00C Articulation Pipeline Coordinator</u>								
\$ 15,579	\$ 33,290	4.	Carvajal, Rachel					
	15,579		DOE- CSI STEM					
	480		Cell Phone Allowance					
	520		Longevity Pay					
\$ 32,158	\$ 37,276		Total Salary					
								Resigned 1-31-16
<u>4N000 SACS Analytical Lab Technician</u>								
\$ 27,445	\$ 3,026	5.	Percoco, Rebecca J.	G99675	100	12	1.00	\$ 3,026
	8,160		SAC Adelante Tejas STEM - Res Instrution		100	12		
	240		Cell Phone Allowance					20
	220		Longevity Pay					60
\$ 36,065	\$ 37,276		Total Salary					
<u>GIS Lab Technician</u>								
\$ 26,123	\$ 2,283	6.	Bruecher, Taylor	G99639	75	12	0.75	\$ 2,283
	7,767		SAC Adelante Tejas STEM - Res Instrution		25	12		
	240		Cell Phone Allowance					20
	240		Longevity Pay		100			30
\$ 34,370	\$ 3,024		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 5,439</u>
<b>TOTAL FY17 FTE</b>							<u>3.25</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries .....	12	232057-120250-CLASS-50-RES	51,424	51,424	57,390
Longevity Pay.....	12	232057-120250-CLASS-50-RES	2,160	2,160	2,640
Staff Benefits.....	12	232057-120250-BENE-50-RES	24,423	24,423	29,227
TOTAL BUDGET			\$ 78,007	\$ 78,007	\$ 89,257

Supplemental Data		Item No.	Title - Name	Pos No	FY17 % Time	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17							
<b>CLASSIFIED SALARIES</b>								
<b>3S00C ECDC Director</b>								
\$ 30,091	\$ 31,693	1.	Cordova, Laura C.	999524	100	12	1.00	\$ 31,693
	1,200		Longevity Pay					1,440
\$ 31,291	\$ 33,133		Total Salary					
<b>3N00C Preschool Specialist</b>								
\$ 0	\$ 0	2.	<b>Vacant - Position Frozen</b>	G99811				
<b>3N00C ECDC Assistant Director</b>								
\$ 24,197	\$ 25,697	3.	Cross, Linda	999523	100	12	1.00	\$ 25,697
	960		Longevity Pay					1,200
\$ 25,157	\$ 26,897		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 60,030
TOTAL FY17 FTE								2.00



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries .....	12	272???-121600-CLASS-40-RES	0	0	32,754
Classified Salaries .....	12	272???-121600-CLASS-40-RES	35,226	35,226	59,122
Longevity Pay.....	12	272???-121600-CLASS-40-RES	1,260	1,260	2,566
Staff Benefits.....	12	272???-121600-BENEF-40-RES	12,819	12,819	34,247
<b>TOTAL BUDGET</b>			<b>\$ 49,305</b>	<b>\$ 49,305</b>	<b>\$ 128,689</b>

**Various grant funds are used to pay employees**

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Museum of Big Bend</u></b>								
\$ 18,000	\$ 18,911	1.	Jackson, Elizabeth M.	999965	26	12	0.26	\$ 18,911
	42,000		Museum - Special Items		60			
	10,000		Director of Development		14			
	1,440		Longevity Pay		86			414
\$ 71,440	\$ 74,636		Total Salary					
<b><u>3N00U Curator Temp Exhib/Adult Prog</u></b>								
\$ 34,569	\$ 13,843	2.	Bones, Mary	999290	28	12	0.28	\$ 13,843
	0		Museum - Special Items		72			
	1,680		Longevity Pay		100			521
\$ 36,249	\$ 51,300		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 33,689</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Curator</u></b>								
\$ 31,840	\$ 49,440	3.	Walter, Matthew J.	999804	100	12	1.00	\$ 49,440
	1,340		Longevity Pay					1,580
\$ 33,180	\$ 51,020		Total Salary					
<b><u>3N00C Curator of Education - Museum Vacant - Position Frozen</u></b>								
\$ 0	\$ 0	4.						
<b><u>3N00C Museum Activities Coordinator</u></b>								
\$ 4,168	\$ 9,682	5.	Rumbelow, Maggie	999803	37	12	0.37	\$ 9,682
	12,503		Special Items		64			
	0		Longevity Pay					51
\$ 16,670	\$ 26,645		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 60,753</b>
<b>TOTAL FY17 FTE</b>							<b>1.90</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232624-120273-ADMIN-50-RES	\$ 41,000	\$ 41,000	\$ 45,255
Classified Salaries .....	12	232624-120273-CLASS-50-RES	85,136	85,136	87,173
Longevity Pay.....	12	232624-120273-CLASS-50-RES	4,800	4,800	3,460
Staff Benefits.....	12	232624-120273-BENEF-50-RES	39,281	39,281	52,213
Student Assistants.....	12	232624-120273-STU-50-RES	6,525	6,525	8,700
Indirect Cost.....	12	232624-120273-7884-50-RES	15,112	15,112	16,008
Maintenance and Operation.....	12	232624-120273-MOEXP-50-RES	20,662	20,662	14,032
Travel.....		232624-120273-TRAVL-50-RES	6,500	6,500	12,000
TOTAL BUDGET			\$ 219,016	\$ 219,016	\$ 238,841

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	FY17 Mos.	FY17 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Student Support Services</u>								
\$ 43,075	\$ 45,255	1.	Castillo, Elizabeth	G99927	100	12	1.00	\$ 45,255
1,440	1,920		Longevity Pay					1,920
\$ 44,515	\$ 47,175		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 47,175
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Retention Specialist</u>								
\$ 29,456	\$ 31,045	2.	Loya, Judith	G99926	100	12	1.00	\$ 31,045
720	760		Longevity Pay					760
\$ 30,176	\$ 31,805		Total Salary					
\$ 10,937	\$ 0	3.	Aguilar, Micaela					
320	0		Longevity Pay					
\$ 11,257	\$ 0		Total Salary					
\$ 0	\$ 31,835	4.	Lynn, Courtney	G99925	100	12	1.00	\$ 31,835
0	480		Longevity Pay					480
\$ 0	\$ 32,315		Total Salary					
<u>5N000TrioGrant Data Specialist/Secretary</u>								
\$ 9,705	\$ 0	5.	Lynn, Courtney					
0	0		Longevity Pay					
\$ 9,705	\$ 0		Total Salary					
\$ 22,836	\$ 24,293	6.	Loya, Jordan	G99764	100	12	1.00	\$ 24,293
0	300		Longevity Pay					300
\$ 22,836	\$ 24,593		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 64,120
TOTAL FY17 FTE								4.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232643-120274-ADMIN-50-RES	\$ 36,300	\$ 36,300	\$ 40,018
Classified Salaries .....	12	232643-120274-CLASS-50-RES	79,138	79,138	84,577
Longevity Pay.....	12	232643-120274-CLASS-50-RES	3,840	3,840	580
Staff Benefits.....	12	232643-120274-BENEF-50-RES	41,747	41,747	48,168
Student Assistants.....	12	232643-120274-STU-50-RES	6,528	6,528	6,528
Indirect Cost.....	12	232643-120274-7884-50-RES	16,146	16,146	16,146
Maintenance and Operation.....	12	232643-120274-MOEXP-50-RES	4,500	4,500	4,500
Travel.....	12	232643-120274-TRAVL-50-RES	29,772	29,772	29,772
<b>TOTAL BUDGET</b>			<b>\$ 217,971</b>	<b>\$ 217,971</b>	<b>\$ 230,289</b>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17
2015-16	2016-17				% Time			Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Talent Search</u>								
\$ 37,633	\$ 39,538	1.	Hoelscher, Ida J.	G99934	100	12	1.00	\$ 39,538
480	480		Cell Phone Allowance					480
2,140	2,380		Longevity Pay					2,380
\$ 40,253	\$ 42,398		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 42,398
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Talent Search Coordinator</u>								
\$ 0	\$ 29,412	2.	Chacon, Hector	G99933	100	12	1.00	\$ 29,412
0	480		Cell Phone Allowance					480
0	240		Longevity Pay					240
\$ 0	\$ 30,132		Total Salary					
\$ 0	\$ 29,412	3.	Sparks, Carissa	G99940	100	12	1.00	\$ 29,412
0	480		Cell Phone Allowance					480
0	0		Longevity Pay					0
\$ 0	\$ 29,892		Total Salary					
<u>5N000 Talent Search Data Spec/Sec</u>								
\$ 7,616	\$ 0	4.	Perdue, Jamie A.					
0	0		Longevity Pay					
\$ 7,616	\$ 0		Total Salary					
\$ 13,588	\$ 24,793	5.	Zwahr, Erika	G99718	100	12	1.00	\$ 24,793
0	340		Longevity Pay					340
\$ 13,588	\$ 25,133		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 60,024
TOTAL FY17 FTE								4.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232672-120240-ADMIN-40-RES	\$ 40,297	\$ 40,297	\$ 44,958
Classified Salaries .....	12	232672-120240-CLASS-40-RES	56,401	56,401	64,198
Longevity Pay.....	12	232672-120240-CLASS-40-RES	5,920	5,920	5,280
Staff Benefits.....	12	232672-120240-BENE-40-RES	35,916	35,916	43,081
Student Assistants.....	12	232672-120240-STU-40-RES	13,490	13,490	13,490
Indirect Cost.....	12	232672-120240-STU-40-RES	15,100	15,100	15,100
Maintenance and Operation.....	12	232672-120240-MOEXP-40-RES	82,151	82,151	82,151
Travel.....	12	232672-120240-TRAVL-40-RES	28,550	28,550	28,550
TOTAL BUDGET			\$ 277,825	\$ 277,825	\$ 296,808

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Upward Bound Director</u>								
\$ 42,336	\$ 44,478	1.	Vega, Barbara	G99942	100	12	1.00	\$ 44,478
	480		Cell Phone Allowance					480
	1,440		Longevity Pay					1,680
\$ 44,256	\$ 46,638		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 46,638
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Curriculum Coordinator</u>								
\$ 37,206	\$ 39,089	2.	Rodriguez, Emma M	G99941	100	12	1.00	\$ 39,089
	480		Cell Phone Allowance					480
	2,000		Longevity Pay					2,240
\$ 39,686	\$ 41,809		Total Salary					
<u>5N000 Upward Bound Data Track Spec</u>								
\$ 18,049	\$ 0	3.	Rojo, Dora					
	1,920		Longevity Pay					
\$ 19,969	\$ 0		Total Salary					
<u>5N000 Upward Bound Admin Secretary</u>								
\$ 7,876	\$ 24,629	4.	Ritzi, Clare	G99939	100	12	1.00	\$ 24,629
	400		Longevity Pay					1,360
\$ 8,276	\$ 25,989		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 41,809
TOTAL FY17 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries (Federal).....	12	232300-120880-ADMIN-30-RES	\$ 0	\$ 0	\$ 97,920
Classified Salaries (Federal).....	12	232300-120880-CLASS-30-RES	68,437	68,437	52,152
Classified Salaries (State).....	12	232302-120880-CLASS-30-RES	25,333	25,333	0
Classified Salaries (Rural).....	12	232303-120880-CLASS-30-RES	42,000	42,000	0
Longevity Pay (Federal).....	12	232300-120880-CLASS-30-RES	2,586	2,586	960
Staff Benefits (Federal).....	12	232300-120880-BENE-30-RES	18,601	18,601	40,803
Staff Benefits (State).....	12	232302-120880-BENE-30-RES	7,841	7,841	0
Staff Benefits (Rural).....	12	232303-120880-BENE-30-RES	10,895	10,895	0
Indirect Costs.....	12	232300-120880-7884-30-RES	22,274	22,274	12,158
Maintenance and Operation (Federal)..	12	232300-120880-MOEXP-30-RES	12,895	12,895	12,895
Maintenance and Operation (State).....	12	232302-120880-MOEXP-30-RES	424	424	424
Maintenance and Operation (Rural).....	12	232303-120880-MOEXP-30-RES	9,902	9,902	9,902
Travel (Federal).....	12	232300-120880-TRAVL-30-RES	9,600	9,600	9,600
Travel (Rural).....	12	232303-120880-TRAVL-30-RES	6,400	6,400	6,400
<b>TOTAL BUDGET</b>			<b>\$ 237,188</b>	<b>\$ 237,188</b>	<b>\$ 243,214</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17 Amount
2015-16	2016-17				% Time			
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Business Development Specialist</u></b>								
\$ 0	\$ 49,440	1.	Granado, Manuel	G99970	100	12	1.00	\$ 49,440
480	480		Cell Phone Allowance					480
0	0		Longevity Pay					0
\$ 480	\$ 49,920		Total Salary					
<b><u>3N00U Business Development Specialist RBP</u></b>								
\$ 3,887	\$ 0	2.	Winkles, Kenneth W					
38	0		Cell Phone Allowance					
40	0		Longevity Pay					
\$ 3,965	\$ 0		Total Salary					
\$ 0	\$ 48,000	3.	Chavez, Imelda	G99791	100	12	1.00	\$ 48,000
0	0		Cell Phone Allowance					0
0	0		Longevity Pay					0
\$ 0	\$ 48,000		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 49,920</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Business Training Specialist</u></b>								
\$ 14,554	\$ 0	4.	Miller, Dennis J.					
560	0		Longevity Pay					
\$ 15,114	\$ 0		Total Salary					
\$ 20,000	\$ 41,200	5.	Harrell, Heather	G99900	100	12	1.00	\$ 41,200
480	960		Longevity Pay					960
\$ 20,480	\$ 42,160		Total Salary					
<b><u>5N000 Program Support Specialist</u></b>								
\$ 0	\$ 10,952	6.	Lozano, Sabina	G99723	40	12	0.40	\$ 10,952
0	16,427		SBDC Special Items		60			
0	0		Longevity Pay		100			0
\$ 0	\$ 27,379		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 42,160</b>
<b>TOTAL FY17 FTE</b>							<b>3.40</b>	

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Bonnie Warnock

(ORG) DEPT - Sustainable Ranch Management Support: 120471

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	272086-120471-FAC-60-RES	16,098	16,098	16,581
Staff Benefits.....	12	272086-120471-BENE-60-RES	5,154	5,154	4,589
Indirect Cost.....	12	272086-120471-STU-60-RES	0	0	0
Maintenance and Operation.....	12	272086-120471-MOEXP-60-RES	23,932	23,932	23,932
Travel.....	12	272086-120471-TRAVL-60-RES	5,000	5,000	5,000
TOTAL BUDGET			\$ 50,184	\$ 50,184	\$ 50,102

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time	Mos.	FTE	Amount
<u>Faculty SALARIES</u>								
<u>2S900 Chair and Professor NRM - Range Management</u>								
\$ 0	\$ 16,581	1.	Warnock, Bonnie J.	999474	19	9	0.19	\$ 16,581
56,363	66,323		Natural Resource Management - Resident Instruction		77			
3,750	3,750		Academic Admin - NRM (College of Ag)		4			
60,113	86,653				100			
TOTAL FACULTY SALARIES								\$ 16,581

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	237200-275101-ADMIN-40-RES	\$ 75,730	\$ 75,730	\$ 87,841
Faculty Salaries .....	12	237200-275101-FAC-40-RES	28,657	28,657	33,094
Classified Salaries .....	12	237200-275101-CLASS-40-RES	14,232	14,232	22,848
Longevity Pay.....	12	237200-275101-CLASS-40-RES	0	0	3,204
Staff Benefits.....	12	237200-275101-BENE-40-RES	35,916	35,916	38,357
Indirect Cost.....	12	27200-275101-STU-40-RES	15,100	15,100	15,100
Maintenance and Operation.....	12	237200-275101-MOEXP-40-RES	231,525	231,525	231,525
Travel.....	12	237200-275101-TRAVL-40-RES	12,000	12,000	12,000
TOTAL BUDGET			\$ 413,160	\$ 413,160	\$ 443,969

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17 Mos.	FY17 FTE	2016-17
2015-16	2016-17				% Time			Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Post Bacc Grant</u>								
\$ 47,073	\$ 49,454	1.	Vela, Joel	G99615	100	12	1.00	\$ 49,454
0	180		Longevity Pay					180
\$ 47,073	\$ 49,634		Total Salary					
<u>3S00U RGC Title V PPOHA Coordinator</u>								
\$ 3,165	\$ 0	2.	Guanajuato, Paula					
80	0		Longevity Pay					
\$ 3,245	\$ 0		Total Salary					
<u>3S00U RGC Title V PPOHA Coordinator</u>								
\$ 28,564	\$ 38,387	3.	Ortiz, Rita	G99598	85	12	0.85	\$ 38,387
	6,774		Education - Resident Instruction		15			
160	240		Longevity Pay					204
\$ 28,724	\$ 45,401		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 49,634
<u>FACULTY SALARIES</u>								
<u>2N900 RGC Counseling Curriculum Developer</u>								
\$ 28,657	\$ 33,094	4.	Garcia, Samuel	G99606	70	9	0.70	\$ 33,094
0	14,183		Education - Resident Instruction		30			
28,657	47,277		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 33,094
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 0	\$ 22,848	5.	Ollerton, Tonia	G99601	100	12	1.00	\$ 22,848
0	2,820		Longevity Pay					2,820
\$ 0	\$ 25,668		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,668
TOTAL FY17 FTE							3.55	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16	Budget	2016-17
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	237106-270000-ADMIN-30-RES	\$ 0	\$ 0	\$ 238,111
Classified Salaries (Federal) .....	12	237106-270000-CLASS-30-RES	110,760	110,760	31,285
Classified Salaries (State) .....	12	237107-270000-CLASS-30-RES	31,680	31,680	0
Classified Salaries (Rural) .....	12	237108-270000-CLASS-30-RES	42,000	42,000	0
Student Salaries (Rural) .....	12	237108-270000-STU-30-RES	14,000	14,000	14,000
Longevity Pay (Federal).....	12	237106-270000-CLASS-30-RES	340	340	4,356
Staff Benefits (Federal).....	12	237106-270000-BENEF-30-RES	29,680	29,680	93,366
Staff Benefits (State).....	12	237107-270000-BENEF-30-RES	8,237	8,237	0
Staff Benefits (Rural).....	12	237108-270000-BENEF-30-RES	11,340	11,340	0
Maintenance and Operation (Feder: 12		237106-270000-MOEXP-30-RES	13,036	13,036	13,036
Maintenance and Operation (State). 12		237107-270000-MOEXP-30-RES	962	962	962
Maintenance and Operation (Rural) 12		237108-270000-MOEXP-30-RES	23,461	23,461	20,989
Travel (Federal).....	12	237106-270000-TRAVL-30-RES	9,700	9,700	9,700
Travel (Rural).....	12	237108-270000-TRAVL-30-RES	16,900	16,900	16,900
TOTAL BUDGET			\$ 312,096	\$ 312,096	\$ 442,705

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY17	FY17	FY17	2016-17
2015-16	2016-17				% Time			
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Senior Business Development Specialist RGC</u>								
\$ 60,180	\$ 61,985	1.	Gomez, Cynthia Y.	G99680	100	12	1.00	\$ 61,985
	720		Cell Phone Allowance					720
	1,200		Longevity Pay					1,440
\$ 62,100	\$ 64,145		Total Salary					
<u>3N00U Business Development Specialist RGC</u>								
\$ 42,840	\$ 49,440	2.	Gallegos, Juan	G99894	100	12	1.00	\$ 49,440
	240		Cell Phone Allowance					240
	0		Longevity Pay					140
\$ 43,080	\$ 49,820		Total Salary					
\$ 24,480	\$ 24,770	3.	Garza, Maria L.	G99902	51	12	0.51	\$ 24,770
	24,480		IE SBDC		49			
	720		Cell Phone Allowance					367
	340		Longevity Pay					236
\$ 50,020	\$ 50,160		Total Salary		100			
\$ 7,283	\$ 0	4.	Vega, Karen					Resigned 10-31-15
	120		Cell Phone Allowance					
	20		Longevity Pay					
\$ 7,423	\$ 0		Total Salary					
\$ 24,000	\$ 49,440	5.	Medina, Janie	G99814	100	12	1.00	\$ 49,440
	0		Cell Phone Allowance					0
	0		Longevity Pay					0
\$ 24,000	\$ 49,440		Total Salary					
<u>3N00U Advisor/Training Coordinator RGC</u>								
\$ 48,960	\$ 50,429	6.	Brown, Maricela	G99979	100	12	1.00	\$ 50,429
	720		Cell Phone Allowance					720
	1,640		Longevity Pay					1,680
\$ 51,320	\$ 52,829		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 241,607



CLASSIFIED SALARIES

4N000 Marketing Communications Coordinator

\$ 30,045	\$ 31,045	7.	Laredo, Maribel	G99614	100	12	1.00	\$ 31,045
	240		Cell Phone Allowance					240
	720		Longevity Pay					860
\$ 31,005	\$ 32,145		Total Salary					

TOTAL CLASSIFIED SALARIES

TOTAL FY17 FTE

\$ 32,145  
5.51