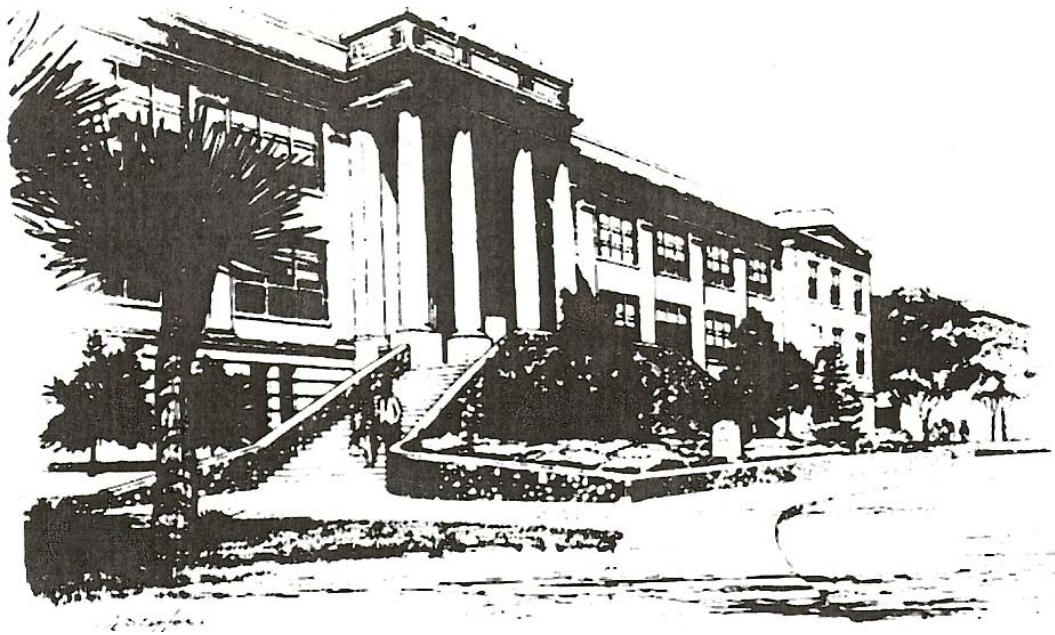


# SUL ROSS STATE UNIVERSITY

*A Member of the Texas State University System*

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



## **Operating Budget Fiscal Year 2015**





# SUL ROSS STATE UNIVERSITY

A Member of the Texas State University System  
ALPINE, TEXAS 79832

Office of  
The President

Phone (432) 837-8032  
Fax (432) 837-8334

July 29, 2014

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, 2014, which has been prepared in accordance with your previous instructions. All activities of the University that are budgeted have been included.

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

Sincerely yours,

A handwritten signature in black ink, appearing to read 'Quint Thurman'.

Quint Thurman  
Interim President

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

Cesario Valenzuela  
Vice President for Finance & Operations

QT/CV:tdr

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

Operating Budget  
2014-15

SUL ROSS STATE UNIVERSITY  
Budget Procedures & Guidelines  
FY 2015

The FY 2015 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 2015 (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 2015 budget are for the period of September 1, 2014, through August 31, 2015, 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 2015 fiscal year and staying within the budget limits of the fund.

## Budget Procedures & Guidelines - FY 2015 (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 2015 (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  
2014-15 OPERATING BUDGET SUMMARY**

FUND GROUP	ESTIMATED BALANCE 9/1/14	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2015
<b>ALPINE</b>							
Educational and General	\$ 0	\$ 17,302,046	\$ 0	\$ 3,992,389	\$ 21,294,435	\$ 0	\$ 0
Service Departments	15,000	0	850,116	0	0	850,116	15,000
Designated Funds	3,731,500	6,967,992	0	(3,380,830)	3,909,060	0	3,409,602
Auxiliary Enterprises - Unpledged	200,000	1,586,250	0	549,441	2,134,929	0	200,762
Auxiliary Enterprises - Pledged	0	3,821,000	0	(1,525,738)	2,295,262	0	0
Renewals and Replacements	67,500	1,000	0	0	0	0	68,500
<b>SUBTOTAL - ALPINE</b>	<u>\$ 4,014,000</u>	<u>\$ 29,678,288</u>	<u>\$ 850,116</u>	<u>\$ (364,738)</u>	<u>\$ 29,633,686</u>	<u>\$ 850,116</u>	<u>\$ 3,693,864</u>
<b>RIO GRANDE COLLEGE</b>							
Educational and General	\$ 0	\$ 6,651,685	\$ 0	\$ 47,994	\$ 6,699,679	\$ 0	\$ 0
Service Departments	0	0	258,810	0	0	258,810	0
Designated Funds	1,957,500	1,873,728	0	(1,208,994)	1,053,416	0	1,568,818
Auxiliary Enterprises - Unpledged	895,000	232,000	0	0	391,974	0	735,026
<b>SUBTOTAL - RIO GRANDE COLLEGE</b>	<u>\$ 2,852,500</u>	<u>\$ 8,757,413</u>	<u>\$ 258,810</u>	<u>\$ (1,161,001)</u>	<u>\$ 8,145,069</u>	<u>\$ 258,810</u>	<u>\$ 2,303,844</u>
<b>TOTAL</b>	<u>\$ 6,866,500</u>	<u>\$ 38,435,701</u>	<u>\$ 1,108,926</u>	<u>\$ (1,525,739)</u>	<u>\$ 37,778,754</u>	<u>\$ 1,108,926</u>	<u>\$ 5,997,708</u>

**EDUCATIONAL AND GENERAL  
BUDGET SUMMARY  
2014-15  
STRATEGIC GOAL I-V**

	<u>TOTAL</u>	<u>ALPINE</u>	<u>RIO GRANDE COLLEGE</u>
ESTIMATED UNALLOCATED BALANCE, September 1, 2014	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
<b>ESTIMATED REVENUES:</b>			
General Revenue - Senate Bill 1	<u>17,840,590</u>	<u>12,716,365</u>	<u>5,124,225</u>
Net General Revenue	17,840,590	12,716,365	5,124,225
Higher Education Assistance Fund	2,070,441	1,625,061	445,380
Other Educational and General Funds	3,048,700	2,192,620	856,080
General Revenue O.A.S.I.	<u>994,000</u>	<u>768,000</u>	<u>226,000</u>
<b>TOTAL ESTIMATED REVENUES</b>	<u>23,953,731</u>	<u>17,302,046</u>	<u>6,651,685</u>
<b>BUDGETED EXPENDITURES:</b>			
Institutional Support	2,682,072	2,294,813	387,259
Student Services	1,862,413	1,426,944	435,469
Staff Benefits	2,519,500	1,870,000	649,500
Resident Instruction, Instructional Administration, and Organized Activities	<u>5,896,130</u>	<u>4,920,952</u>	<u>975,178</u>
Library	456,607	405,607	51,000
Physical Plant Operations and Utilities	3,212,658	2,050,013	1,162,645
Special Items	9,294,293	6,701,045	2,593,248
Higher Education Assistance Funds (HEAF)	<u>2,070,441</u>	<u>1,625,061</u>	<u>445,380</u>
<b>TOTAL BUDGETED EXPENDITURES</b>	\$ <u>27,994,114</u>	\$ <u>21,294,435</u>	\$ <u>6,699,679</u>
Transfer for Administrative Cost Allocation	0	1,161,000	(1,161,000)
Transfer from Designated Funds - Designated Tuition	3,505,383	2,441,389	1,063,994
Transfer from Designated Funds - Technology Fee	535,000	390,000	145,000
Transfer HEAF to Unexpended Plant Funds	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL BUDGETED TRANSFERS IN/(OUT)</b>	\$ <u>4,040,383</u>	\$ <u>3,992,389</u>	\$ <u>47,994</u>
ESTIMATED UNALLOCATED BALANCE, August 31, 2015	\$ <u><u>0</u></u>	\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

**SCHEDULE OF  
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS  
2014-15**

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,227,000	889,000	338,000
Non-Resident	161,000	140,000	21,000
Less: TPEG - Resident	(184,050)	(133,350)	(50,700)
TPEG - Non-Resident	(4,830)	(4,200)	(630)
Net Tuition - Fall	<u>1,199,120</u>	<u>891,450</u>	<u>307,670</u>
Tuition - Spring			
Resident	1,140,000	815,000	325,000
Non-Resident	134,000	117,000	17,000
Less: TPEG - Resident	(171,000)	(122,250)	(48,750)
TPEG - Non-Resident	(4,020)	(3,510)	(510)
Net Tuition - Spring	<u>1,098,980</u>	<u>806,240</u>	<u>292,740</u>
Tuition - Summer I			
Resident	240,000	143,000	97,000
Non-Resident	28,000	23,000	5,000
Less: TPEG - Resident	(36,000)	(21,450)	(14,550)
TPEG - Non-Resident	(840)	(690)	(150)
Net Tuition - Summer I	<u>231,160</u>	<u>143,860</u>	<u>87,300</u>
Tuition - Summer II			
Resident	208,000	124,000	84,000
Non-Resident	12,000	11,000	1,000
Less: TPEG - Resident	(31,200)	(18,600)	(12,600)
TPEG - Non-Resident	(360)	(330)	(30)
Net Tuition - Summer II	<u>188,440</u>	<u>116,070</u>	<u>72,370</u>
Board Authorized Tuition	<u>135,000</u>	<u>95,000</u>	<u>40,000</u>
Net Tuition	2,716,860	2,052,620	800,080
Publications Fees	81,000	50,000	31,000
Laboratory Fees	10,000	10,000	
Late Registration/Cancellation Fees	31,000	25,000	6,000
Reinstatement Fees		10,000	4,000
Post Office Fees	17,000	17,000	
Student Teaching Fees	8,000	3,000	5,000
Analytical Laboratory	0	0	
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	28,000	18,000	10,000
Indirect Cost Recovery	0	0	
Library Fines	<u>5,000</u>	<u>5,000</u>	
TOTAL OTHER E & G INCOME	<u>\$ 2,898,860</u>	<u>\$ 2,192,620</u>	<u>\$ 856,080</u>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-ALPINE  
 2013-14 / 2014-15  
 Strategic Goal V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 160,525	\$ 160,525	\$ 0	\$ 165,500	\$ 165,500	\$ 0
Provost and VP for Acad. & Student Affairs	187,194	180,530	6,664	209,584	202,920	6,664
Vice President for Finance & Operations	249,938	249,938	0	258,479	258,479	0
Bank Service Charges	16,100	0	16,100	16,100	0	16,100
CCRAA Grant Consultation	41,019	0	41,019	41,135	0	41,135
Accounting Services	263,416	252,916	10,500	267,032	252,032	15,000
HITAP Grant Consultant	26,347	0	26,347	26,348	0	26,348
Human Resources	123,447	123,447	0	125,033	125,033	0
Institutional Memberships	13,950	0	13,950	13,950	0	13,950
Office of Audits and Analysis	84,406	71,640	12,766	86,568	73,802	12,766
News and Information	106,047	97,663	8,384	108,917	100,533	8,384
Office of Information Technology	279,800	279,800	0	269,662	269,662	0
OIT Customer Service Alpine	270,778	170,778	100,000	175,872	175,872	0
Post Office	60,572	48,224	12,348	62,093	49,745	12,348
Postbaccalaureate (PPOHA) Grant Consultant	26,952	0	26,952	0	0	0
Publications	17,600	0	17,600	17,600	0	17,600
Public Safety	311,970	287,774	24,196	316,906	292,710	24,196
Purchasing	129,348	118,539	10,809	134,034	123,225	10,809
<b>TOTAL</b>	<b>\$ 2,369,409</b>	<b>\$ 2,041,774</b>	<b>\$ 327,635</b>	<b>\$ 2,294,813</b>	<b>\$ 2,089,513</b>	<b>\$ 205,300</b>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2013-14 / 2014-15  
 Strategic Goal V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges - RGC	\$ 2,900	\$ 0	\$ 2,900	\$ 2,900	\$ 0	\$ 2,900
Business Operations - RGC	195,915	163,083	32,832	200,663	168,863	31,800
Institutional Memberships - RGC	9,900	0	9,900	9,900	0	9,900
Associate Provost/Dean - RGC	109,247	85,747	23,500	112,581	89,081	23,500
OIT Customer Service - RGC	59,260	59,260	0	61,215	61,215	0
<b>TOTAL</b>	<b>\$ 377,222</b>	<b>\$ 308,090</b>	<b>\$ 69,132</b>	<b>\$ 387,259</b>	<b>\$ 319,159</b>	<b>\$ 68,100</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-110100-ADMIN-60-37017	\$ 132,440	\$ 132,440	\$ 134,060
Classified Salaries .....	12	11200S-110100-CLASS-60-37017	26,379	26,379	30,000
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	1,706	1,706	1,440
TOTAL BUDGET			\$ 160,525	\$ 160,525	\$ 165,500

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1E000 President</u>								
\$ 66,172	\$ 0	1.	Maestas, Ricardo (Includes cell phone allowance)					Resigned 8/31/2014
196,529	0		Supplement (Designated)					
420	0		Longevity					
\$ 263,121	\$ 0		Total Salary					
<u>1E000 President</u>								
\$ 0	\$ 66,103	2.	Kibler, William L. (Includes cell phone allowan	999990	22	12	0.22	\$ 66,103
0	234,617		Supplement (Designated)		78			
0	0		Longevity		100			0
\$ 0	\$ 300,720		Total Salary					
<u>3N00U Special Assistant to the President and</u>								
<u>2N900 Associate Professor of History</u>								
\$ 19,255	\$ 19,255	3.	Parsons, Judith Ann	999782	27	12	0.27	\$ 19,255
51,559	51,559		Faculty Salaries - Behav. & Soc. Sci.		73	9		
\$ 70,814	\$ 70,814		Total Salary		100			
<u>1N000 Executive Assistant to the President</u>								
\$ 48,702	\$ 48,702	4.	Realivasquez, Yvonne P.	999784	100	12	1.00	48,702
1,120	1,200		Longevity (Includes cell phone allowance)					1,200
\$ 49,822	\$ 49,902		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$	<u>135,260</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin. Assistant Presidents Office</u>								
\$ 30,000	\$ 30,000	5.	Luevanos, Aida I.	999480	100	12	1.00	\$ 30,000
180	240		Longevity					240
\$ 30,180	\$ 30,240		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>30,240</u>
TOTAL FY15 FTE								<u>2.49</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15	
			ORIGINAL		ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-120101-ADMIN-60-37017	\$ 165,900		\$ 165,900	\$ 187,720	
Classified Salaries .....	12	11200S-120101-CLASS-60-37017	13,190		13,190	13,640	
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	1,440		1,440	1,560	
Maintenance and Operation .....	12	112000-120101-MOEXP-60-37017	4,180		4,180	4,180	
Travel.....	12	112000-120101-TRAVL-60-37017	2,484		2,484	2,484	
TOTAL BUDGET			\$ 187,194		\$ 187,194	\$ 209,584	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Provost and Vice President for Academic &amp; Student Affairs</u>								
\$ 170,670	\$ 187,720	1	Thurman, Clifton Q. (Includes cell phone allow	999997	100	12	1.00	\$ 187,720
1,440	1,440		Longevity Pay					1,440
\$ 172,110	\$ 189,160		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 189,160
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant for the Provost &amp; VPASA</u>								
\$ 13,640	\$ 13,640	2.	Dragoo, Ana M.	999714	50	12	0.50	\$ 13,640
13,640	13,640		VP for Academic Affairs - Instr. Admin.		50			
0	240		Longevity Pay		100			120
\$ 27,280	\$ 27,520		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,760
TOTAL FY15 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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-140101-ADMIN-60-37017	\$ 192,851	\$ 192,851	\$ 199,357
Classified Salaries .....	12	11200S-140101-CLASS-60-37017	49,507	49,507	51,082
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	7,580	7,580	8,040
TOTAL BUDGET			\$ 249,938	\$ 249,938	\$ 258,479

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Finance &amp; Operations</u>								
\$ 156,866	\$ 156,866	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 156,866
3,440	3,600		Longevity Pay (Includes cell phone allowance)					3,600
\$ 160,306	\$ 160,466		Total Salary					
<u>3N00U Budget/Banner Finance Coordinator</u>								
\$ 42,491	\$ 42,491	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 42,491
2,400	2,460		Longevity Pay					2,460
\$ 44,891	\$ 44,951		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 205,417
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant For VP Finance &amp; Operations</u>								
\$ 22,125	\$ 22,125	3.	Jamison, Tammy L.	999699	75	12	0.75	\$ 22,125
7,375	7,375		VP for Finance & Operations - Pledged		25	12		
1,200	1,360		Longevity Pay		100			1,020
\$ 30,700	\$ 30,860		Total Salary					
<u>3N00C Budget Assistant</u>								
\$ 28,957	\$ 28,957	4	Lewis, Kim S.	999351	100	12	1.00	\$ 28,957
840	960		Longevity Pay					960
\$ 29,797	\$ 29,917		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,062
TOTAL FY15 FTE								3.75

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Lisa George

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 16,100	\$ 16,100	\$ 16,100
TOTAL BUDGET			\$ 16,100	\$ 16,100	\$ 16,100

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

(ORG) DEPT - CSI Sul Ross: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 41,019	\$ 41,019	\$ 41,135
TOTAL BUDGET			\$ 41,019	\$ 41,019	\$ 41,135

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 68,000	\$ 68,000	\$ 65,020
Classified Salaries .....	12	11200S-140301-CLASS-60-37017	176,756	176,756	179,332
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	8,160	8,160	7,680
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	10,500	10,500	15,000
TOTAL BUDGET			\$ 263,416	\$ 263,416	\$ 267,032

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Accounting Services</u>								
\$ 65,000	\$ 65,000	1.	George, Lisa	999982	100	12	1.00	\$ 65,000
	0		Longevity Pay					20
\$ 65,000	\$ 65,020		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 65,020
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Accountant</u>								
\$ 40,645	\$ 40,645	2.	Kolesar, Nieves	999787	100	12	1.00	\$ 40,645
	2,520		Longevity Pay					2,640
\$ 43,165	\$ 43,285		Total Salary					
<u>5S000 Accounts Payable Supervisor</u>								
\$ 35,020	\$ 35,020	3.	Ramirez, Corina A.	999352	100	12	1.00	\$ 35,020
	1,460		Longevity Pay					1,680
\$ 36,480	\$ 36,700		Total Salary					
<u>5N000 USAS Specialist</u>								
\$ 21,716	\$ 0	4.	Tout, Deborah S.					Transferred to Records & Registration, 5/14/14
\$ 9,038	\$ 29,456	5.	Fields, Sylvia A.	999557	100	12	1.00	\$ 29,456
	0		Longevity Pay					20
\$ 9,038	\$ 29,476		Total Salary					
<u>5N000 Property and Inventory Coordinator</u>								
\$ 32,574	\$ 32,574	6.	Spencer, Jesus R. (Includes cell phone allowanc	999689	100	12	1.00	\$ 32,574
	3,120		Longevity Pay					3,320
\$ 35,694	\$ 35,894		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 12,454	\$ 0	7.	Fields, Sylvia					Promoted to USAS Specialist 5/12/14
\$ 4,831	\$ 20,289	8.	Shrum, Danielle J.	999691	100	12	1.00	\$ 20,289
<u>5N000 Accounting Administrative Secretary</u>								
\$ 21,348	\$ 21,348	9.	Nava, Lizette N.	999690	100	12	1.00	\$ 21,348
	0		Longevity Pay					0
\$ 21,348	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 186,992
TOTAL FY15 FTE								7.00



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

(ORG) DEPT - HITAP Grant Consultant: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 26,347	\$ 26,347	\$ 26,348
TOTAL BUDGET			\$ 26,347	\$ 26,347	\$ 26,348

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Judy A. Perry

(ORG) DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-140400-ADMIN-60-37017	\$ 70,199	\$ 70,199	\$ 72,785
Classified Salaries .....	12	11200S-140400-CLASS-60-37017	46,668	46,668	47,568
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	6,580	6,580	4,680
TOTAL BUDGET			\$ 123,447	\$ 123,447	\$ 125,033

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Human Resources</u>								
\$ 72,785	\$ 72,785	1.	Perry, Judy A. (Includes cell phone allowance)	999981	100	12	1.00	\$ 72,785
	4,560		Longevity Pay					4,660
\$ 77,345	\$ 77,445		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 77,445
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Payroll Assistant</u>								
\$ 20,289	\$ 20,289	2.	McEntire, Stormie D.	999681	100	12	1.00	\$ 20,289
	0		Longevity Pay					20
\$ 20,289	\$ 20,309		Total Salary					
<u>5N000 Employment Specialist</u>								
\$ 27,279	\$ 27,279	3.	Tyree, Resa M.	999421	100	12	1.00	\$ 27,279
	2,020		Longevity Pay (Restarted)					0
\$ 29,299	\$ 27,279		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 47,588
TOTAL FY15 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	2013-14	Budget	2014-15
			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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-115000-ADMIN-60-37017	\$ 71,400	\$ 71,400	\$ 73,542
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	240	240	260
Maintenance and Operation .....	12	112000-115000-MOEXP-60-37017	3,776	3,776	4,803
Travel.....	12	112000-115000-TRAVL-60-37017	8,990	8,990	7,963
TOTAL BUDGET			\$ 84,406	\$ 84,406	\$ 86,568

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of the Office of Audits and Analysis</u>								
\$ 73,542	\$ 73,542	1.	Nelson, Stephanie L.	999977	100	12	1.00	\$ 73,542
	240		Longevity Pay					260
\$ 73,782	\$ 73,802		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,802
TOTAL FY15 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130231-ADMIN-60-37017	\$ 58,016	\$ 58,016	\$ 59,756
Classified Salaries .....	12	11200S-130231-CLASS-60-37017	23,925	23,925	24,757
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	2,102	2,102	2,400
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	6,480
Travel.....	12	112000-130231-TRAVL-60-37017	1,904	1,904	1,904
TOTAL BUDGET			\$ 106,047	\$ 106,047	108,917

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of News and Information</u>								
\$ 59,756	\$ 59,756	1.	Lang, Stephen W.	999961	100	12	1.00	\$ 59,756
	1,720		Longevity Pay					1,920
\$ 61,476	\$ 61,676		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 61,676
<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>								
\$ 24,757	\$ 24,757	3.	Zinsmeyer, Cheryl D.	999435	80	12	0.80	\$ 24,757
	6,189		Skyline Unpledged		20			
	480		Longevity Pay		100			480
\$ 31,426	\$ 31,546		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,237
TOTAL FY15 FTE								2.80

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-116000-ADMIN-60-37017	\$ 277,480	\$ 277,480	\$ 267,842
Classified Salaries .....	12	11200S-116000-CLASS-60-37017	0	0	0
Longevity Pay.....	12	11200S-116000-CLASS-60-37017	2,320	2,320	1,820
TOTAL BUDGET			\$ 279,800	\$ 279,800	\$ 269,662

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Chief Information Officer</u> 999410								
\$ 105,720	\$ 105,720	1.	Gibson, David W. (Includes cell phone allowance)		100	12	1.00	\$ 105,720
0	0		Longevity Pay					0
\$ 105,720	\$ 105,720		Total Salary					
<u>3N00U Webmaster</u> 999411								
\$ 16,587	\$ 40,174	2.	Stolz, Robert R.		100	12	1.00	\$ 40,174
240	720		Longevity Pay					720
\$ 16,827	\$ 40,894		Total Salary					
<u>3N00U Senior Network System Administrator</u> 999379								
\$ 45,000	\$ 45,000	3.	Arredondo, Paula L.		100	12	1.00	\$ 45,000
720	820		Longevity Pay					820
\$ 45,720	\$ 45,820		Total Salary					
<u>3N00U Network System Administrator</u> 999349								
\$ 37,564	\$ 37,564	4.	Castaneda, Clara I.		100	12	1.00	\$ 37,564
160	240		Longevity					240
\$ 37,724	\$ 37,804		Total Salary					
<u>3N00U Network Specialist</u> 999771								
\$ 37,564	\$ 37,564	5.	Rayburn, Paedric W.		100	12	1.00	\$ 37,564
0	40		Longevity					40
\$ 37,564	\$ 37,604		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 267,842
TOTAL FY15 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	11200S-116001-ADMIN-60-37017	\$ 100,000		\$ 100,000		\$ 102,520
Classified Salaries .....	12	11200S-116001-CLASS-60-37017	35,118		35,118		36,172
Longevity Pay.....	12	11200S-116001-CLASS-60-37017	1,660		1,660		3,180
Student Assistants.....	12	11200S-116001-STU-60-37017	34,000		34,000		34,000
Maintenance and Operation .....	12	112000-116001-MOEXP-60-37017	100,000		100,000		0
TOTAL BUDGET			\$ 270,778		\$ 270,778		\$ 175,872

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Customer Service and Instructional Technology</u>								
\$ 61,800	\$ 61,800	1.	Chaszar, Lillian C.	999375	100	12	1.00	\$ 61,800
480	540		Longevity Pay					540
\$ 62,280	\$ 62,340		Total Salary					
<u>3S00U Helpdesk Coordinator</u>								
\$ 40,000	\$ 40,720	2.	Cisneros, Juan (Includes cell phone allowance)	999373	100	12	1.00	\$ 40,720
240	1,680		Longevity Pay					1,680
\$ 40,240	\$ 42,400		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 104,740
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Help Desk Technician and Technical Support Specialist</u>								
\$ 36,172	\$ 36,172	3.	Renieri, Raymond J.	999383	100	12	1.00	\$ 36,172
820	960		Longevity Pay					960
\$ 36,992	\$ 37,132		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 37,132
TOTAL FY15 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-140600-CLASS-60-37017	\$ 40,694	\$ 40,694	\$ 42,075
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	2,880	2,880	3,020
Student Assistants .....	12	11200S-140600-STU-60-37017	4,650	4,650	4,650
Maintenance and Operation .....	12	112000-140600-MOEXP-60-37017	12,348	12,348	12,348
Travel.....	12	112000-140600-TRAVL-60-37017	0	0	0
TOTAL BUDGET			\$ 60,572	\$ 60,572	\$ 62,093

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>5S000 Mail Service Supervisor</b>								
\$ 31,978	\$ 31,978	1.	Gonzales, Leticia T.	999668	100	12	1.00	\$ 31,978
2,880	3,020		Longevity Pay					3,020
\$ 34,858	\$ 34,998		Total Salary					
<b>5N00P Mail Service Assistant</b>								
\$ 10,097	\$ 10,097	2.	Baeza, Desiree P.	999376	50	12	0.50	\$ 10,097
TOTAL CLASSIFIED SALARIES								\$ 45,095
TOTAL FY15 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 26,952	\$ 26,952	\$ 0
TOTAL BUDGET			\$ 26,952	\$ 26,952	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130500-ADMIN-60-37127	\$ 90,866	\$ 90,866	\$ 93,592
Classified Salaries .....	12	11200S-130500-CLASS-60-37127	169,117	169,117	170,647
Hazardous Duty Pay .....	12	11200S-130500-CLASS-60-37127	4,830	4,830	5,730
Longevity Pay .....	12	11200S-130500-CLASS-60-37127	2,860	2,860	2,640
Student Assistants .....	12	11200S-130500-STU-60-37127	20,101	20,101	20,101
Maintenance and Operation .....	12	112000-130500-MOEXP-60-37127	20,096	20,096	20,096
Travel .....	12	112000-130500-TRAVL-60-37127	4,100	4,100	4,100
<b>TOTAL BUDGET</b>			<b>\$ 311,970</b>	<b>\$ 311,970</b>	<b>\$ 316,906</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Public Safety Director</u>								
\$ 56,697	\$ 56,697	1.	Holbrooks, Johnnie L.	999960	100	12	1.00	\$ 56,697
3,110	3,230		Hazardous Duty Pay					3,230
\$ 59,807	\$ 59,927		Total Salary					
<u>3S000 Lieutenant UDPS</u>								
\$ 36,895	\$ 36,895	2.	Dunegan, Kent	999767	100	12	1.00	\$ 36,895
150	270		Hazardous Duty Pay					270
\$ 37,045	\$ 37,165		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 97,092</b>
<u>CLASSIFIED SALARIES</u>								
<u>7NH00 Police Officer</u>								
\$ 26,176	\$ 26,176	3.	Brooks, Jon E	999646	100	12	1.00	\$ 26,176
840	890		Hazardous Duty Pay					890
\$ 27,016	\$ 27,066		Total Salary					
\$ 25,080	\$ 25,080	4.	Tellez, Ashley N.	999994	100	12	1.00	\$ 25,080
190	300		Hazardous Duty Pay					300
\$ 25,270	\$ 25,380		Total Salary					
\$ 1,279	\$ 0	5.	Waelbroeck, Joseph					
Resigned 9/18/13								
\$ 23,706	\$ 23,706	6.	Davis, James	999647	100	12	1.00	\$ 23,706
360	370		Hazardous Duty Pay					370
\$ 24,066	\$ 24,076		Total Salary					
\$ 25,080	\$ 25,080	7.	Clark, John G	999645	100	12	1.00	\$ 25,080
420	520		Hazardous Duty Pay					520
\$ 25,500	\$ 25,600		Total Salary					
\$ 23,706	\$ 23,706	8.	Rodriguez, Aaron J.	999644	100	12	1.00	\$ 23,706
40	150		Hazardous Duty Pay					150
\$ 23,746	\$ 23,856		Total Salary					
<u>CLASSIFIED SALARIES</u>								
<u>5N000 UDPS Coordinator</u>								
\$ 26,610	\$ 26,610	9.	Galvan, Debbie L.	999698	100	12	1.00	\$ 26,610
1,900	1,920		Longevity					1,920
\$ 28,510	\$ 28,530		Total Salary					
<u>5N000 Communications Services Coordinator</u>								
\$ 2,520	\$ 0	10.	Arredondo, Virginia L.					
Transferred to Financial Aid 10/08/13								
\$ 20,289	\$ 20,289	11.	Arellano, Ivonne	999697	100	12	1.00	\$ 20,289
0	720		Longevity					720
\$ 20,289	\$ 21,009		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 175,517</b>
<b>TOTAL FY15 FTE</b>								<b>9.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-140700-ADMIN-60-37017	\$ 44,880	\$ 44,880	\$ 46,226	
Classified Salaries .....	12	11200S-140700-CLASS-60-37017	68,879	68,879	71,579	
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	4,780	4,780	5,420	
Maintenance and Operation .....	12	112000-140700-MOEXP-60-37017	7,497	7,497	7,497	
Travel.....	12	112000-140700-TRAVL-60-37017	3,312	3,312	3,312	
TOTAL BUDGET			\$ 129,348	\$ 129,348	\$ 134,034	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Purchasing</u></b>								
\$ 46,226	\$ 46,226	1.	Hernandez, Noe G.	999980	100	12	1.00	\$ 46,226
	1,800		Longevity Pay					1,920
\$ 48,026	\$ 48,146		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 48,146
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Senior Buyer</u></b>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999677	100	12	1.00	\$ 0
	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
<b><u>5N000 Buyer</u></b>								
\$ 25,923	\$ 25,923	3.	DeLaO, Robert M.	999678	100	12	1.00	\$ 25,923
	1,540		Longevity Pay					1,680
\$ 27,463	\$ 27,603		Total Salary					
\$ 22,981	\$ 22,981	4.	Guevara, Cassandra C.	999553	100	12	1.00	\$ 22,981
	720		Longevity Pay					860
\$ 23,701	\$ 23,841		Total Salary					
<b><u>5N000 Administrative Secretary Purchasing</u></b>								
\$ 22,675	\$ 22,675	5.	Garcia, Monica R.	999679	100	12	1.00	\$ 22,675
	720		Longevity Pay					960
\$ 23,395	\$ 23,635		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 75,079
TOTAL FY15 FTE							5.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 2,900	\$ 2,900	\$ 2,900	
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11700S-230100-ADMIN-60-38017	\$ 45,814	\$ 45,814	\$ 47,174	
Classified Salaries .....	12	11700S-230100-CLASS-60-38017	91,649	91,649	95,249	
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	22,500	22,500	22,500	
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	3,120	3,120	3,940	
Maintenance and Operation .....	12	117000-230100-MOEXP-60-38017	25,380	25,380	24,800	
Travel.....	12	117000-230100-TRAVL-60-38017	7,452	7,452	7,000	
<b>TOTAL BUDGET</b>			<b>\$ 195,915</b>	<b>\$ 195,915</b>	<b>\$ 200,663</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Business Services Director</u>								
\$ 47,174	\$ 47,174	1.	Ramirez, Delia R. (Includes cell phone allowan	999971	100	12	1.00	\$ 47,174
960	1,060		Longevity Pay					1,060
\$ 48,134	\$ 48,234		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 48,234</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Business Services Specialist</u>								
\$ 26,176	\$ 26,176	2.	Portillo, Claudia F.	999993	100	12	1.00	\$ 26,176
720	900		Longevity Pay					900
\$ 26,896	\$ 27,076		Total Salary					
<u>5N000 Business Services Assistant</u>								
\$ 22,675	\$ 22,675	3.	Laredo, Maribel - Eagle Pass	999732	100	12	1.00	\$ 22,675
480	700		Longevity Pay					700
\$ 23,155	\$ 23,375		Total Salary					
\$ 23,723	\$ 23,723	4.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 23,723
720	820		Longevity Pay					820
\$ 24,443	\$ 24,543		Total Salary					
\$ 22,675	\$ 22,675	5.	Levrie, Alma D. - Del Rio	999731	100	12	1.00	\$ 22,675
240	460		Longevity Pay					460
\$ 22,915	\$ 23,135		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 98,129</b>
<b>TOTAL FY15 FTE</b>							<b>5.00</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation .....	12	117000-140130-MOEXP-60-38017	\$ 9,900	\$ 9,900	\$ 9,900	
<b>TOTAL BUDGET</b>			<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-210100-ADMIN-60-38017	\$ 57,120	57,120	\$ 59,194
Classified Salaries.....	12	11700S-210100-CLASS-60-38017	26,907	26,907	27,807
Longevity Pay.....	12	11700S-210100-CLASS-60-38017	1,720	1,720	2,080
Maintenance and Operation .....	12	117000-210100-MOEXP-60-38017	13,500	13,500	13,500
Travel.....	12	117000-210100-TRAVL-60-38017	10,000	10,000	10,000
TOTAL BUDGET			\$ 109,247	\$ 109,247	\$ 112,581

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15 Amount	
2013-14	2014-15				% Time	FY15 Mos.		FY15 FTE
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate Provost/Dean - RGC</u>								
\$ 59,194	\$ 59,194	1.	Sorrels, John Paul (Includes cell phone allowan	999413	50	12	0.50	\$ 59,194
59,194	59,194		Associate Provost/Dean RGC - Res Instruction		50			
480	640		Longevity Pay		100			640
\$ 118,867	\$ 119,027		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 59,834
<u>CLASSIFIED SALARIES</u>								
<u>5S000 RGC Admin Assist Provost/Dean</u>								
\$ 27,807	\$ 27,807	2.	Harris, Paulette T.	999377	100	12	1.00	\$ 27,807
1,240	1,440		Longevity Pay					1,440
\$ 29,047	\$ 29,247		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,247
TOTAL FY15 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-116001-ADMIN-60-38017	\$ 58,500	\$ 58,500	\$ 60,255
Longevity Pay.....	12	11700S-116001-CLASS-60-38017	760	760	960
TOTAL BUDGET			\$ 59,260	\$ 59,260	\$ 61,215

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15 Amount	
2013-14	2014-15				% Time	FY15 Mos.		FY15 FTE
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of RGC Operations</u>								
\$ 60,255	\$ 60,255	1.	Langford, Joseph K.	999360	100	12	1.00	\$ 60,255
760	960		Longevity Pay					960
\$ 61,015	\$ 61,215		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 61,215
TOTAL FY15 FTE								1.00

STUDENT SERVICES  
 COMPARATIVE SUMMARY-ALPINE  
 2013-14 / 2014-15  
 STRATEGIC GOAL II

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Vice President for Enrollment Management	\$ 214,384	\$ 202,391	\$ 11,993	\$ 224,482	\$ 212,489	\$ 11,993
Advising	93,863	89,087	4,776	170,539	160,023	10,516
Recruiting and Admissions	301,895	193,596	108,299	315,774	202,475	113,299
Career Services and Testing	54,953	50,228	4,725	51,636	44,816	6,820
Counseling Center	75,857	74,183	1,674	76,796	75,122	1,674
Financial Assistance	185,794	180,551	5,243	185,525	180,282	5,243
Registrar	164,321	139,841	24,480	160,602	140,602	20,000
One Stop Shop	79,135	76,435	2,700	56,210	53,510	2,700
Postbaccalaureate PPOHA	49,128	49,128	0	100,910	100,910	0
Student Life	80,595	75,995	4,600	84,470	79,870	4,600
<b>TOTAL</b>	<b>\$ 1,299,925</b>	<b>\$ 1,131,435</b>	<b>\$ 168,490</b>	<b>\$ 1,426,944</b>	<b>\$ 1,250,099</b>	<b>\$ 176,845</b>

STUDENT SERVICES  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2013-14 / 2014-15  
 STRATEGIC GOAL II

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records - RGC	\$ 265,284	\$ 218,504	\$ 46,780	\$ 273,320	\$ 226,840	\$ 46,480
Student Services - RGC	0	0	0	0	0	0
Student Fin. Assistance - RGC	169,860	135,979	33,881	162,149	127,459	34,690
<b>TOTAL</b>	<b>\$ 435,144</b>	<b>\$ 354,483</b>	<b>\$ 80,661</b>	<b>\$ 435,469</b>	<b>\$ 354,299</b>	<b>\$ 81,170</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120211-ADMIN-50-37016	\$ 164,864	\$ 164,864	\$ 173,482
Classified Salaries.....	12	11200S-120211-CLASS-50-37016	26,907	26,907	27,807
Longevity Pay.....	12	11200S-120211-CLASS-50-37016	4,420	4,420	5,000
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200	6,200	6,200
Maintenance and Operation .....	12	112000-120211-MOEXP-50-37016	7,593	7,593	3,500
Travel.....	12	112000-120211-TRAVL-50-37016	4,400	4,400	8,493
<b>TOTAL BUDGET</b>			<b>\$ 214,384</b>	<b>\$ 214,384</b>	<b>\$ 224,482</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Vice President for Enrollment Management</u></b>								
\$ 129,744	\$ 129,744	1.	Groves, Denise	999419	100	12	1.00	\$ 129,744
	2,160		Longevity Pay					2,400
\$ 131,904	\$ 132,144		Total Salary					
<b><u>3N00U Student System Analyst</u></b>								
\$ 43,738	\$ 43,738	2.	Cullins, Melinda M.	999366	100	12	1.00	\$ 43,738
	2,160		Longevity Pay					2,360
\$ 45,898	\$ 46,098		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 178,242</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Administrative Assistant VP Enrollment Management</u></b>								
\$ 27,807	\$ 27,807	3.	Oesper, Joan C.	999701	100	12	1.00	\$ 27,807
	100		Longevity Pay					240
\$ 27,907	\$ 28,047		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 28,047</b>
<b>TOTAL FY15 FTE</b>							<b>3.00</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120232-ADMIN-50-37016	\$ 42,841	\$ 42,841	\$ 96,018
Classified Salaries .....	12	11200S-120232-CLASS-50-37016	43,423	43,423	58,965
Longevity Pay.....	12	11200S-120232-CLASS-50-37016	2,823	2,823	5,040
Maintenance and Operation .....	12	112000-120232-MOEXP-50-37016	4,776	4,776	7,616
Travel.....	12	112000-120232-TRAVL-50-37016	0	0	2,900
<b>TOTAL BUDGET</b>			<b>\$ 93,863</b>	<b>\$ 93,863</b>	<b>\$ 170,539</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	FY15 Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1S000 Executive Director of Lobo Den</u></b>								
\$ 45,578	\$ 59,503	1.	Crane, Helen W.	G99858	100	12	1.00	\$ 59,503
15,193	1,267		Title V - Restricted (grant ends 9/30/14)					
0	2,160		Longevity Pay					2,160
\$ 60,770	\$ 62,930		Total Salary					
<b><u>3S00U Coordinator Lobo Den</u></b>								
\$ 3,453	\$ 0	2.	Snyder, Brandy A.	G99671				
			Promoted to new position 11/1/13					
<b><u>3S00U Associate Director Lobo Den</u></b>								
\$ 23,918	\$ 36,515	3.	Snyder, Brandy A.	999330	100	12	1.00	\$ 36,515
7,973	777		Title V - Restricted (grant ends 9/30/14)		0			
280	480		Longevity Pay		100			480
\$ 32,171	\$ 37,772		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 61,663</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C FYE Retention Coordinator</u></b>								
\$ 8,811	\$ 0	4.	Durant, Frank					
			Resigned 1/3/14					
<b><u>3N00C Retention Specialist/Advisor</u></b>								
\$ 12,510	\$ 31,158	5.	Sanchez, Dominique Y.	G99735	100	12	1.00	\$ 31,158
240	720		Longevity Pay					720
\$ 12,750	\$ 31,878		Total Salary					
<b><u>5N000 Title V Data Tracking Specialist</u></b>								
\$ 27,807	\$ 27,807	6.	Banegas, Anita J.	G99842	100	12	1.00	\$ 27,807
1,640	1,680		Longevity Pay					1,680
\$ 29,447	\$ 29,487		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 61,365</b>
<b>TOTAL FY15 FTE</b>								<b>4.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120212-ADMIN-50-37016	\$ 52,480	\$ 52,480	\$ 105,796
Classified Salaries .....	12	11200S-120212-CLASS-50-37016	126,816	126,816	81,279
Longevity Pay .....	12	11200S-120212-CLASS-50-37016	2,300	2,300	3,400
Student Assistants.....	12	11200S-120212-STU-50-37016	12,000	12,000	12,000
Maintenance and Operation .....	12	112000-120212-MOEXP-50-37016	84,299	84,299	89,299
Travel.....	12	112000-120212-TRAVL-50-37016	24,000	24,000	24,000
<b>TOTAL BUDGET</b>			<b>\$ 301,895</b>	<b>\$ 301,895</b>	<b>\$ 315,774</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1S000 Director of Admissions</u></b>								
\$ 0	\$ 0	1.	Mary Beth Marks (Includes cell phone allowance)					Promoted to Asst VP 9/1/13
<b><u>1M000 Asst VP Enrollment Management</u></b>								
\$ 72,480	\$ 72,480	2.	Marks, Mary Beth (Includes cell phone allowance)	999673	100	12	1.00	\$ 72,480
480	720		Longevity Pay					720
\$ 72,960	\$ 73,200		Total Salary					
<b><u>Assistant Director of Admissions</u></b>								
\$ 0	\$ 33,316	3.	Stockbridge, Shannon L. (Includes cell phone allow	999332	100	12	1.00	\$ 33,316
0	480		Longevity Pay					480
\$ 0	\$ 33,796		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 106,996</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C El Paso Recruiter</u></b>								
\$ 26,379	\$ 26,379	4.	Luevanos, Ana L.	999478	100	12	1.00	\$ 26,379
480	520		Longevity Pay					520
\$ 26,859	\$ 26,899		Total Salary					
<b><u>3N00C Admissions Recruiter</u></b>								
\$ 26,145	\$ 26,145	5.	Almaraz, Amanda L. (Includes cell phone allowanc	999799	100	12	1.00	\$ 26,145
20	240		Longevity Pay					240
\$ 26,165	\$ 26,385		Total Salary					
\$ 0	\$ 0	6.	<b>Vacant (Position Eliminated)</b>					
<b><u>5N000 Admissions Coordinator</u></b>								
\$ 28,755	\$ 28,755	7.	Stubblefield, Karen J.	999447	100	12	1.00	\$ 28,755
1,200	1,440		Longevity Pay					1,440
\$ 29,955	\$ 30,195		Total Salary					
<b><u>5N000 Admissions Specialist</u></b>								
\$ 1,639	\$ 0	8.	Wentworth, Dorothy					Resigned 9/23/13 (Position Eliminated)
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 83,479</b>
<b>TOTAL FY15 FTE</b>							<b>5.00</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	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-121140-ADMIN-50-37016	\$ 38,315	\$ 38,315	\$ 35,118	
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	600	600	480	
Student Assistant .....	12	11200S-121140-STU-50-37016	4,792	4,792	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	3,483	3,483	4,320	
Travel.....	12	112000-121140-TRAVL-50-37016	1,242	1,242	2,500	
TOTAL BUDGET			\$ 54,953	\$ 54,953	\$ 51,636	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Career/Life Center Director</u>								
\$ 35,118	\$ 35,118	1.	Rueb, Jan L.	999775	100	12	1.00	\$ 35,118
480	480		Longevity Pay					480
\$ 35,598	\$ 35,598		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 35,598
TOTAL FY15 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120231-ADMIN-50-37016	\$ 48,390	\$ 48,390	\$ 49,319
Classified Salaries.....	12	11200S-120231-CLASS-50-37016	19,293	19,293	19,293
Longevity Pay.....	12	11200S-120231-CLASS-50-37016	2,150	2,150	2,160
Student Assistants.....	12	11200S-120231-STU-50-37016	4,350	4,350	4,350
Maintenance and Operation .....	12	112000-120231-MOEXP-50-37016	1,260	1,260	1,260
Travel.....	12	112000-120231-TRAVL-50-37016	414	414	414
TOTAL BUDGET			\$ 75,857	\$ 75,857	\$ 76,796

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Counselor</u>								
\$ 7,244	\$ 0	1.	Duffy, Grace E.					
						Resigned 6/2/14		
\$ 0	\$ 8,780	2.	Vacant	999773	25	12	0.25	\$ 8,780
0	26,338		Counseling and Advising Center-Unpledged		75			
0	0		Longevity Pay		100			0
\$ 0	\$ 35,118		Total Salary					
\$ 40,539	\$ 40,539	3.	Cano, Eleazar R.	999774	100	12	1.00	\$ 40,539
2,000	2,160		Longevity Pay					2,160
\$ 42,539	\$ 42,699		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 51,479
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary Counseling</u>								
\$ 19,293	\$ 19,293	4.	Hinojos, Melinda A.	999476	100	12	1.00	\$ 19,293
0	0		Longevity Pay					
\$ 19,293	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY15 FTE								2.25

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121410-ADMIN-50-37016	\$ 73,440	\$ 73,440	\$ 97,726
Classified Salaries .....	12	11200S-121410-CLASS-50-37016	102,731	102,731	77,096
Longevity Pay .....	12	11200S-121410-CLASS-50-37016	4,380	4,380	5,460
Maintenance and Operation .....	12	112000-121410-MOEXP-50-37016	5,243	5,243	5,243
TOTAL BUDGET			\$ 185,794	\$ 185,794	\$ 185,525

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director Financial Aid</u>								
\$ 64,890	\$ 64,890	1.	Corbett, Michael J.	999984	100	12	1.00	\$ 64,890
	1,220		Longevity Pay					1,440
\$ 66,110	\$ 66,330		Total Salary					
<u>3S00U Asst. Director Financial Aid</u>								
\$ 32,836	\$ 32,836	2.	Darby, William H.	999326	100	12	1.00	\$ 32,836
	720		Longevity Pay					860
\$ 33,556	\$ 33,696		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 100,026
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Specialist</u>								
\$ 0	\$ 0	3.	Nunez, Sandra					
Resigned 8/31/13								
\$ 26,379	\$ 26,379	4.	Arredondo, Virginia L.	999450	100	12	1.00	\$ 26,379
	960		Longevity Pay					1,160
\$ 27,339	\$ 27,539		Total Salary					
\$ 28,042	\$ 28,042	5.	Gonzales, Mary F.	999449	100	12	1.00	\$ 28,042
	1,400		Longevity Pay					1,640
\$ 29,442	\$ 29,682		Total Salary					
\$ 5,590	\$ 0	6.	Amparan, Jose					
Resigned 10/31/13 (Position Eliminated)								
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 22,675	7.	Amparan, Melissa E	999439	100	12	1.00	\$ 22,675
	240		Longevity Pay					360
\$ 22,015	\$ 23,035		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 80,256
TOTAL FY15 FTE							5.00	



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-121300-ADMIN-50-37016	\$ 58,000	\$ 58,000	\$ 59,980	
Classified Salaries .....	12	11200S-121300-CLASS-50-37016	56,572	56,572	56,713	
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	6,400	6,400	5,040	
Student Assistants.....	12	11200S-121300-STU-50-37016	18,869	18,869	18,869	
Maintenance and Operation .....	12	112000-121300-MOEXP-50-37016	17,280	17,280	12,800	
Travel.....	12	112000-121300-TRAVL-50-37016	7,200	7,200	7,200	
<b>TOTAL BUDGET</b>			<b>\$ 164,321</b>	<b>\$ 164,321</b>	<b>\$ 160,602</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1S000 Director of Records and Registration</u></b>								
\$ 59,980	\$ 59,980	1.	Pipes, Pamela S. (Includes cell phone allowance)	999364	100	12	1.00	\$ 59,980
2,860	2,880		Longevity Pay					2,880
<u>62,840</u>	<u>62,860</u>		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ <u>62,860</u></b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Assoc. Director Records &amp; Registrar</u></b>								
\$ 30,410	\$ 0	2.	Urquidez, Rebecca M.					
								Resigned 4/30/14
\$ 10,775	\$ 35,118	3.	Tout, Deborah S.	999713	100	12	1.00	\$ 35,118
240	960		Longevity Pay					960
<u>\$ 11,015</u>	<u>\$ 36,078</u>		Total Salary					
<b><u>5N000 Registrar Assistant Data Processing</u></b>								
\$ 20,695	\$ 21,595	4.	Bustos, Alicia C.	999445	100	12	1.00	\$ 21,595
960	1,200		Longevity Pay					1,200
<u>\$ 21,655</u>	<u>\$ 22,795</u>		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ <u>58,873</u></b>
<b>TOTAL FY15 FTE</b>							<b><u>3.00</u></b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 75,515	\$ 75,515	\$ 52,310
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	920	920	1,200
Maintenance and Operation .....	12	112000-121301-MOEXP-50-37016	2,700	2,700	2,700
<b>TOTAL BUDGET</b>			<b>\$ 79,135</b>	<b>\$ 79,135</b>	<b>\$ 56,210</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>CLASSIFIED SALARIES</b>								
<b>5N000 Customer Service Specialist</b>								
\$ 22,015	\$ 25,905	1.	Vargas, Leslie T.	999444	100	12	1.00	\$ 25,905
400	720		Longevity					720
\$ 22,415	\$ 26,625		Total Salary					
\$ 0	\$ 0	2.	<b>Vacant (position eliminated)</b>					
\$ 25,505	\$ 26,405	3.	Rodriguez, Amber B.	999442	100	12	1.00	\$ 26,405
240	480		Longevity Pay					480
\$ 25,745	\$ 26,885		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 53,510</b>
<b>TOTAL FY15 FTE</b>								<b>2.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	11200S-120278-ADMIN-50-37016	\$ 29,605	\$ 29,605	\$ 81,705	
Classified Salaries .....	12	11200S-120278-CLASS-50-37016	18,695	18,695	17,685	
Longevity Pay.....	12	11200S-120278-CLASS-50-37016	828	828	1,520	
<b>TOTAL BUDGET</b>			<b>\$ 49,128</b>	<b>\$ 49,128</b>	<b>\$ 100,910</b>	

**Positions to be institutionalized per grant**

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Graduate Cntr Developer</u></b>								
\$ 30,493	\$ 46,587	1.	Bogus, Sandra J.	G99805	100	11	1.00	\$ 46,587
20,329	4,235		PPOHA- Restricted (Grant Ends 9/30/14)			1		
1,060	1,200		Longevity Pay					1,200
\$ 51,882	\$ 52,022		Total Salary					
<b><u>3N00U Tech Support Specialist/Data Analyst</u></b>								
\$ 0	\$ 35,118	2.	<b>Vacant</b>	G99672	100	12	1.00	\$ 35,118
TOTAL ADMINISTRATIVE SALARIES								\$ <u>47,787</u>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Graduate Ctr Coordinator</u></b>								
\$ 1,718	\$ 0	3.	Stockbridge, Shannon					Transferred to Recruiting 10/13/13. Promoted to Asst Director of Admin
<b><u>5N000 Postbaccalaureate Secretary</u></b>								
\$ 0	\$ 17,685	4.	White, Maria J.	G99648	100	11	1.00	\$ 17,685
19,293	1,608		PPOHA- Restricted (Grant Ends 9/30/14)			1		
240	340		Longevity Pay					320
\$ 19,533	\$ 19,633		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>18,005</u>
TOTAL FY15 FTE							<u>3.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121111-ADMIN-50-37016	\$ 46,354	\$ 46,354	\$ 49,289
Classified Salaries.....	12	11200S-121111-CLASS-50-37016	27,521	27,521	28,421
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	2,120	2,120	2,160
Maintenance and Operation .....	12	112000-121111-MOEXP-50-37016	3,900	3,900	3,900
Travel.....	12	112000-121111-TRAVL-50-37016	700	700	700
<b>TOTAL BUDGET</b>			<b>\$ 80,595</b>	<b>\$ 80,595</b>	<b>\$ 84,470</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 AVP for Student Affairs and Dean of Student Life</u></b>								
\$ 46,345	\$ 49,289	1.	Dominguez, Leo G.	999988	50	12	0.50	\$ 49,289
23,177	24,645		IE - Student Life		25	12		
23,177	24,645		Student Dev. - Unpledged Aux. Ent.		25	12		
2,400	2,640		Longevity Pay (Designated)		100			
\$ 95,099	\$ 101,218		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 49,289</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Administrative Secretary Student Life</u></b>								
\$ 27,521	\$ 28,421	2.	Adams, Maria O.	999702	100	12	1.00	\$ 28,421
2,120	2,160		Longevity Pay					2,160
\$ 29,641	\$ 30,581		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 30,581</b>
<b>TOTAL FY15 FTE</b>							<b>1.50</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11700S-240100-ADMIN-50-38016	\$ 73,251	\$ 73,251	\$ 75,427
Classified Salaries .....	12	11700S-240100-CLASS-50-38016	108,713	108,713	113,213
Longevity Pay .....	12	11700S-240100-CLASS-50-38016	4,720	4,720	6,380
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	38,200
Travel .....	12	117000-240100-TRAVL-50-38016	8,280	8,280	8,280
<b>TOTAL BUDGET</b>			<b>\$ 265,284</b>	<b>\$ 265,284</b>	<b>\$ 273,320</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time			
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 RGC Director Adm. Records, SS</u>								
\$ 75,427	\$ 75,427	1.	Wright, Claudia R. (Includes cell phone allowance)	999381	100	12	1.00	\$ 75,427
	2,500		Longevity Pay					2,640
\$ 77,927	\$ 78,067		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 78,067</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Records Administrator</u>								
\$ 28,673	\$ 29,573	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 29,573
	1,020		Longevity Pay					1,200
\$ 29,693	\$ 30,773		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 22,675	3.	Urrabazo, Melissa	999737	100	12	1.00	\$ 22,675
	240		Longevity Pay					460
\$ 22,015	\$ 23,135		Total Salary					
<u>5N000 Secretary Admissions &amp; Records</u>								
\$ 19,679	\$ 20,579	4.	Gonzalez, Aurora	999739	100	12	1.00	\$ 20,579
	720		Longevity Pay					900
\$ 20,399	\$ 21,479		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 19,293	\$ 20,193	5.	Ramirez, Aryel C.	999735	100	12	1.00	\$ 20,193
	240		Longevity Pay					380
\$ 19,533	\$ 20,573		Total Salary					
<u>5N000 Admissions Assistant RGC</u>								
\$ 19,293	\$ 20,193	6.	Guerra, Bobbi Jo	999736	100	12	1.00	\$ 20,193
	720		Longevity Pay					800
\$ 20,013	\$ 20,993		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 116,953</b>
<b>TOTAL FY15 FTE</b>							<b>6.00</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	11700S-250100-ADMIN-50-38016	\$ 0		\$ 0		\$ 0	
Classified Salaries.....	12	11700S-250100-CLASS-50-38016	0		0		0	
Longevity Pay.....	12	11700S-250100-CLASS-50-38016	0		0		0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 0	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Student Services</u>								
\$ 0	\$ 0	1.	<b>Vacant (Position Frozen)</b>	999970	100	12	1.00	\$ 0
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY15 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 33,493		\$ 33,493		\$ 32,836	
Classified Salaries .....	12	11700S-250200-CLASS-50-38016	88,596		88,596		69,303	
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	2,000		2,000		960	
Student Assistants.....	12	11700S-250200-STU-50-38016	11,890		11,890		24,360	
Maintenance and Operation .....	12	117000-250200-MOEXP-50-38016	24,690		24,690		24,690	
Travel.....	12	117000-250200-TRAVL-50-38016	9,191		9,191		10,000	
TOTAL BUDGET			\$ 169,860		\$ 169,860		\$ 162,149	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Asst. Director Financial Aid</u>								
\$ 9,275	\$ 0	1.	Hamm, Yvette					
Resigned 11/30/13								
\$ 33,493	\$ 32,836	2.	Sandoval, Monica	999769	100	12	1.00	\$ 32,836
680	720		Longevity Pay					720
\$ 34,173	\$ 33,556		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 33,556
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Counselor</u>								
\$ 25,445	\$ 0	3.	Sandoval, Monica					
Promoted to Asst. Director 1/15/14								
\$ 8,840	\$ 25,005	4.	Jimenez, Iris I.	999811	100	12	1.00	\$ 25,005
0	0		Longevity Pay					0
\$ 8,840	\$ 25,005		Total Salary					
\$ 10,179	\$ 0	5.	Barcena, Yasmin					
Resigned 1/28/14								
\$ 10,419	\$ 25,005	6.	Ramirez, Chelsea N.	999406	100	12	1.00	\$ 25,005
0	20		Longevity Pay					20
\$ 10,419	\$ 25,025		Total Salary					
<u>5N000 Financial Aid Clerk</u>								
\$ 19,293	\$ 19,293	7.	Hernandez, Jennifer K.	999738	100	12	1.00	\$ 19,293
0	220		Longevity Pay					220
\$ 19,293	\$ 19,513		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 69,543
TOTAL FY15 FTE								4.00

STAFF BENEFITS  
 COMPARATIVE SUMMARY-ALPINE  
 2013-14/ 2014-15  
 STRATEGIC GOAL V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 1,899,000	\$ 0	\$ 1,899,000	\$ 1,870,000	\$ 0	\$ 1,870,000
TOTAL	<u>\$ 1,899,000</u>	<u>\$ 0</u>	<u>\$ 1,899,000</u>	<u>\$ 1,870,000</u>	<u>\$ 0</u>	<u>\$ 1,870,000</u>

STAFF BENEFITS  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2013-14/ 2014-15  
 STRATEGIC GOAL V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 660,000	\$ 0	\$ 660,000	\$ 649,500	\$ 0	\$ 649,500
TOTAL	<u>\$ 660,000</u>	<u>\$ 0</u>	<u>\$ 660,000</u>	<u>\$ 649,500</u>	<u>\$ 0</u>	<u>\$ 649,500</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	2013-14	BUDGET	2014-15
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 870,000	\$ 870,000	\$ 808,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	742,000	742,000	768,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	121,000	121,000	125,000
Workers Comp. Assessment GR.....	12	112000-140131-7947-60-37067	28,000	28,000	28,000
ORP DIFFERENTIAL.....	12	112000-140132-7086-60-30337	32,000	32,000	31,000
TRS/ORP (PROPORTIONAL) 262.....	12	112000-140132-7909-60-39913/39920	106,000	106,000	110,000
TOTAL BUDGET			\$ 1,899,000	\$ 1,899,000	\$ 1,870,000

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	2013-14	BUDGET	2014-15
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 365,000	\$ 365,000	\$ 332,000
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	209,000	209,000	226,000
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	37,000	37,000	40,000
Workers Comp. Assessment GR.....	12	117000-140131-7947-60-38067	7,500	7,500	7,500
ORP DIFFERENTIAL .....	12	117000-140132-7086-60-31337	9,500	9,500	8,000
TRS/ORP (PROPORTIONAL) 262.....	12	117000-140132-7909-60-39917/39930	32,000	32,000	36,000
TOTAL BUDGET			\$ 660,000	\$ 660,000	\$ 649,500



RESIDENT INSTRUCTION  
COMPARATIVE SUMMARY-ALPINE  
2013-14 / 2014-15  
STRATEGIC GOAL I

DEPARTMENT	2013-14				2014-15			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$332,759	\$279,208	\$39,928	\$13,623	\$345,132	\$282,372	\$49,137	\$13,623
ANSC - Farrier Tech	2,155	0	0	2,155	\$2,155	0	0	\$2,155
ANSC - Vet Tech	3,308	0	0	3,308	\$3,308	0	0	\$3,308
Natural Resource Management (NRM)	276,604	246,635	19,859	10,110	253,057	\$219,792	23,155	10,110
College of Arts and Sciences								
Behavioral & Social Sciences	501,490	449,930	35,018	16,542	475,150	422,556	36,052	16,542
Biology	544,418	446,257	39,212	58,949	559,469	479,501	21,019	58,949
Earth and Physical Sciences	0	0	0	0	0	0	0	0
Fine Arts & Communications	496,515	436,968	19,293	40,254	598,185	538,638	19,293	40,254
Languages and Literature	601,800	566,803	19,293	15,704	446,762	411,685	19,373	15,704
Mathematics	243,315	216,367	15,709	11,239	264,612	238,678	14,695	11,239
Arts & Sciences DOE Contingency	4,554	0	0	4,554	4,554	0	0	4,554
College of Professional Studies								
Business Administration	333,558	291,406	20,945	21,207	285,880	242,688	21,985	21,207
Criminal Justice	137,123	128,519	0	8,604	102,937	94,333	0	8,604
Education	341,836	251,427	48,711	41,698	767,464	663,678	49,305	54,481
Industrial Technology	45,780	30,600	0	15,180	125,637	88,978	21,479	15,180
Physical Education	600,522	558,385	16,571	25,566	0	0	0	0
Vocational Nursing	108,752	91,205	9,647	7,900	112,239	92,881	11,458	7,900
Professional Studies DOE Contingency	3,147	0	0	3,147	3,147	0	0	3,147
Unallocated Salaries								
Alpine	84,075	84,075	0	0	33,055	33,055	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$4,661,711	\$4,077,785	\$284,186	\$299,740	\$4,382,743	\$3,808,835	\$286,951	\$286,957
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	18,640	0	13,190	5,450	19,210	0	13,760	5,450
College of Agricultural and Natural Resource Sciences (ANRS)	90,030	0	78,660	11,370	93,650	0	82,280	11,370
College of Arts & Sciences	112,599	0	104,310	8,289	120,658	0	112,369	8,289
College of Professional Studies	92,928	0	89,608	3,320	90,655	0	87,335	3,320
DOE CSI STEM	25,179	0	25,179	0	31,543	0	31,543	0
SAC Adelante Tejas STEM	0	0	0	0	15,882	0	15,882	0
Transfer Access HITAP	17,805	0	17,805	0	55,216	0	55,216	0
Subtotal, Instructional Administration	357,181	0	328,752	28,429	426,814	0	398,385	28,429
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	30,386	0	27,740	2,646	24,738	0	22,092	2,646
University Ranch	55,076	0	47,325	7,751	54,862	0	47,111	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	117,257	0	75,065	42,192	111,395	0	69,203	42,192
<b>TOTAL</b>	<b>\$5,136,149</b>	<b>\$4,077,785</b>	<b>\$688,003</b>	<b>\$370,361</b>	<b>\$4,920,952</b>	<b>\$3,808,835</b>	<b>\$754,539</b>	<b>\$357,578</b>

RESIDENT INSTRUCTION  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2013-14 / 2014-15  
 STRATEGIC GOAL I

DEPARTMENT	2013-14				2014-15			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
Rio Grande College								
Business Administration	\$446,595	\$400,616	\$4,944	\$41,035	\$414,890	\$370,675	\$3,480	40,735
Education	329,456	298,884	30,572	0	277,107	245,435	31,672	0
Humanities	234,239	234,239	0	0	60,977	60,977	0	0
Natural and Behavioral Sciences	20,800	0	0	20,800	56,960	56,960	0	0
Unallocated. Salaries-RGC	69,737	69,737	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	1,100,827	1,003,476	35,516	61,835	809,934	734,047	35,152	40,735
INSTRUCTIONAL ADMINISTRATION								
Associate Provost/Dean RGC	144,474	0	144,474	0	165,244	0	165,244	0
Rio Grande College	0	0	0	0	0	0	0	0
Subtotal, Instructional Administration	144,474	0	144,474	0	165,244	0	165,244	0
<b>TOTAL</b>	<b>\$1,245,301</b>	<b>\$1,003,476</b>	<b>\$179,990</b>	<b>\$61,835</b>	<b>\$975,178</b>	<b>\$734,047</b>	<b>\$200,396</b>	<b>\$40,735</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120441-FAC-10-37011	\$ 279,208	\$ 279,208	\$ 282,372
Administrative Salaries.....	9	11200S-120441-ADMIN-10-37011	11,250	11,250	22,000
Classified Salaries .....	12	11200S-120441-CLASS-10-37011	27,561	27,561	26,657
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	240	240	480
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			\$ 331,882	\$ 331,882	\$ 345,132

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor of Animal Science</u>								
\$ 74,796	\$ 74,796	1.	Will, Paul A.	999818	96	9	0.96	\$ 74,796
3,000	3,000		Academic Admin.-ANSC (College of Ag.)		4			
\$ 77,796	\$ 77,796		Total Salary		100			
<u>2N900 Professor of Animal Science</u>								
\$ 69,876	\$ 69,876	2.	Ericsson, Scott A.	999862	100	9	1.00	\$ 69,876
<u>2N900 Associate Professor of An Sci-Equine</u>								
\$ 0	\$ 0	3.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<u>2N900 Assistant Professor of Animal Science</u>								
<u>Animal Health Management</u>								
\$ 46,350	\$ 46,350	4.	Housewright, Byron C.	999393	100	9	1.00	\$ 46,350
<u>2N900 Assistant Professor of Animal Science</u>								
<u>Ag Education</u>								
\$ 46,350	\$ 46,350	5.	Estep, Christopher	999531	100	9	1.00	\$ 46,350
<u>2N900 Assistant Professor of Animal Science</u>								
<u>Exotic Animals</u>								
\$ 45,000	\$ 45,000	6.	Elliott, Virginia	999343	100	9	1.00	\$ 45,000
TOTAL FACULTY SALARIES								\$ 282,372
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U Rodeo Coach</u>								
\$ 8,750	\$ 22,000	7.	Gernentz, Jacob C.	999438	50	10.5	0.50	\$ 22,000
17,500	22,000		Intercollegiate Rodeo - Unpledged		50	10.5		
8,750	0		Faskin Ranch Manager - Special Items (Roll Changes)		0			
\$ 35,000	\$ 44,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 22,000
<b>CLASSIFIED SALARIES</b>								
<u>2N000 Meats Laboratory Manager &amp; Lecturer</u>								
\$ 8,268	\$ 0	8.	Calderon, Geoffrey E.					Terminated 6/30/14
24,805	0		ANRS Meats Lab					
\$ 33,073	\$ 0		Total Salary					
\$ 0	\$ 7,364	9.	Brooks, Jon	999949	25	12	0.25	\$ 7,364
0	22,092		ANRS Meats Lab		75			
\$ 0	\$ 29,456		Total Salary		100			
<u>5N000 Secretary Animal Science</u>								
\$ 19,293	\$ 19,293	10	Maldonado, Irma	999740	100	12	1.00	\$ 19,293
240	480		Longevity Pay					480
\$ 19,533	\$ 19,773		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 27,137
TOTAL FY15 FTE								7.71

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

ORG (DEPT) - ANSC Farrier Tech: 120446

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2013-14</u>		<u>Budget</u>	<u>2014-15</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: Paul Will

ORG (DEPT) - ANSC AHM: 120447

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2013-14</u>		<u>Budget</u>	<u>2014-15</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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120471-FAC-10-37011	\$ 246,635	\$ 246,635	\$ 219,792
Classified Salaries .....	12	11200S-120471-CLASS-10-37011	19,679	19,679	22,675
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	180	180	480
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>\$ 276,604</b>	<b>\$ 276,604</b>	<b>\$ 253,057</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of Agriculture &amp; Natural Resource Sciences and Professor of NRM</u>								
\$ 51,305	\$ 51,305	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	45	9	0.45	\$ 51,305
47,732	47,732		College of Agriculture and Natural Resource Science		48	12		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		7	12		
\$ 106,237	\$ 106,237		<b>Total Salary</b>		<b>100</b>			
<u>2S900 Chair and Professor NRM - Range Management</u>								
\$ 56,363	\$ 56,363	2.	Warnock, Bonnie J.	999474	95	9	0.95	\$ 56,363
3,000	3,000		Academic Admin. - NRM (College. of Ag.)		5			
\$ 59,363	\$ 59,363		<b>Total Salary</b>		<b>100</b>			
<u>2S900 Chair and Associate Professor</u>								
<u>2N900 Professor of Natural Resource Management &amp; Director of Borderlands Research</u>								
\$ 49,583	\$ 16,528	3.	Harveson, Louis A.	999489	24	9	0.24	\$ 16,528
0	33,055		Endowed Director of BRI - Restricted Funds		49	9		
15,902	15,902		Borderlands Research Institute (Includes cell phone allowance)		23	9		
3,000	3,000		Admin.Stipend for Director of BRI - RD Special Items		4	9		
\$ 68,485	\$ 68,485		<b>Total Salary</b>		<b>100</b>			
<u>2N900 Associate Professor of Natural Resource Management</u>								
\$ 50,596	\$ 50,596	4.	Harveson, Patricia M.	999391	100	9	1.00	\$ 50,596
<u>2N900 Assistant Professor of Natural Resource Management</u>								
\$ 45,000	\$ 45,000	5.	Luna, Ryan S.	999935	100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor of Ag Bus/Ranch Mangement</u>								
\$ 0	\$ 0	6.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 219,792</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary of NRM</u>								
\$ 6,158	\$ 0	7.	Berry, Katie		Resigned 12/2/13			
\$ 0	\$ 22,675	8.	Moss, Janice J.	999501	100	12	1.00	\$ 22,675
0	480		Longevity Pay					480
\$ 0	\$ 23,155		<b>Total Salary</b>					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 23,155</b>
<b>TOTAL FY15 FTE</b>							<b>5.64</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120620-FAC-10-37011	\$ 449,930	\$ 449,930	\$ 422,556	
Classified Salaries .....	12	11200S-120620-CLASS-10-37011	30,458	30,458	31,372	
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	4,560	4,560	4,680	
Maintenance and Operation .....	12	112000-120620-MOEXP-10-37011	13,230	13,230	13,230	
Travel.....	12	112000-120620-TRAVL-10-37011	3,312	3,312	3,312	
<b>TOTAL BUDGET</b>			<b>\$ 501,490</b>	<b>\$ 501,490</b>	<b>\$ 475,150</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of College of Arts &amp; Sciences and Professor of Political Science</u>								
\$ 54,419	\$ 54,419	1.	Case, Jimmy Dale	999955	48	9	0.48	\$ 54,419
51,666	51,666		College of Arts and Sciences		46	12		
7,200	7,200		Academic Administration		6			
\$ 113,285	\$ 113,285		Total Salary		100			
<u>2S900 Chair and Professor of Psychology</u>								
\$ 70,767	\$ 70,767	2.	Downing, James W.	999827	96	9	0.96	\$ 70,767
3,000	3,000		Academic Administration (College of Arts & Sci.)		4			
\$ 73,767	\$ 73,767		Total Salary		100			
<u>2N900 Professor of Geography &amp; Sociology</u>								
\$ 55,502	\$ 55,502	3.	Wright, Paul A.	999904	100	9	1.00	\$ 55,502
<u>2N900 Professor of History</u>								
\$ 62,878	\$ 62,878	4.	Saka, Mark	999900	100	9	1.00	\$ 62,878
<u>2N900 Professor of Psychology</u>								
\$ 0	\$ 0	5.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<u>2N900 Professor of Psychology</u>								
\$ 45,235	\$ 45,235	6.	Cockrum, David L. (Early Retirement)	999405	50	9	0.50	\$ 45,235
<u>2N900 Professor</u>								
\$ 0	\$ 0	7.	<b>Vacant (Frozen Position)</b>		50	9	0.50	\$ 0
<u>2N900 Associate Professor of History and 3N00U Special Assistant to the President</u>								
\$ 51,559	\$ 51,559	8.	Parsons, Judith Ann	999902	73	9	0.73	\$ 51,559
19,255	19,255		President - Institutional Support		27	12		
\$ 70,814	\$ 70,814		Total Salary		100			
<u>2N900 Associate Professor Psychology</u>								
\$ 56,848	\$ 56,848	9.	Powers, Andrea L.	999431	100	9	1.00	\$ 56,848
<u>2N900 Professor of History</u>								
\$ 50,695	\$ 25,348	10.	Emerson, Mark C. (Faculty Development Leave)	999342	100	9	1.00	\$ 25,348
<u>2N900 Visiting Lecturer</u>								
\$ 0	\$ 0	11.	<b>Vacant (Pending)</b>	999931	50	9	0.50	\$ 0
0	0		Languages & Literature		50			
\$ 0	\$ 0		Total Salary		100			
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 422,556</b>

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

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary BASS</u>								
\$ 31,372	\$ 31,372	12.	Gallego, Nelda Ann	999752	100	12	1.00	\$ 31,372
	4,560		Longevity Pay					4,680
\$ 35,932	\$ 36,052		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ 36,052
<b>TOTAL FY15 FTE</b>								9.67

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120631-FAC-10-37011	\$ 446,257		\$ 446,257		\$ 479,501
Classified Salaries .....	12	11200S-120631-CLASS-10-37011	38,972		38,972		20,579
Longevity Pay.....	12	11200S-120631-CLASS-10-37011	240		240		440
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>			\$ 544,418		\$ 255,448		\$ 559,469

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>FACULTY SALARIES</b>								
<u>2S900 Chair of Biology, Geology &amp; Physical Sciences and Associate Professor of Biology</u>								
\$ 50,596	\$ 50,596	1.	Ritzi, Christopher M.	999437	95	9	0.95	\$ 50,596
	3,000		Academic Admin. (College of Arts & Sci.)		5			
\$ 53,596	\$ 53,596		Total Salary		100			
<u>2N900 Professor of Biology</u>								
\$ 64,256	\$ 64,256	2.	Zech, James C.	999898	100	9	1.00	\$ 64,256
<u>2N900 Professor of Geology</u>								
\$ 0	\$ 55,627	3.	Measures, Elizabeth		100	9	1.00	\$ 55,627
<u>2N900 Associate Professor Biology</u>								
\$ 51,182	\$ 51,182	4.	Terry, Martin K.	999436	100	9	1.00	\$ 51,182
<u>2N900 Assistant Professor of Physics</u>								
\$ 0	\$ 47,000	5.	Vacant		100	9	1.00	\$ 47,000
<u>2N00P Director of Herbarium (Professor of Biology)</u>								
\$ 5,718	\$ 5,718	6.	Powell, Albert Michael (Retired)	999941	25	12	0.25	\$ 5,718
<u>2N900 Professor of Geology</u>								
\$ 91,386	\$ 45,693	7.	Rohr, David M. (Early Retirement)	999529	50	9	0.50	\$ 45,693
<u>2N900 Professor Geology &amp; Director of RGRC</u>								
\$ 33,764	\$ 33,764	8.	Urbanczyk, Kevin M. (Includes cell phone allowance)	999548	50	9	0.50	\$ 33,764
	33,764		Director of Rio Grande Research Center - Special Items		50			
\$ 67,527	\$ 67,527		Total Salary		100			
<u>2N900 Professor of Geology</u>								
\$ 0	\$ 0	9.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<u>2N900 Professor of Chemistry</u>								
\$ 0	\$ 0	10.	<b>Vacant (Pending)</b>	999894	100	9	1.00	\$ 0

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

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
\$ 52,237	\$ 0	11.	<u>2N900 Associate Professor of Geology</u> Measures, Elizabeth	999462		Promoted to Professor		
\$ 49,147	\$ 49,147	12.	<u>2N900 Associate Professor of Chemistry</u> Kalam, Md Abul	999456	100	9	1.00	\$ 49,147
\$ 0	\$ 45,000	13.	<u>2N900 Assistant Professor of Biology</u> Graham, Sean		100	9	1.00	\$ 45,000
\$ 0	\$ 0	14.	<u>2N900 Assistant Professor of Biology</u> <b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
\$ 31,518	\$ 31,518	15.	<u>2N900 Visiting Lecturer of Biology</u> Hilscher, Anne Marie	999403	100	9	1.00	\$ 31,518
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 479,501</u>
<b>CLASSIFIED SALARIES</b>								
\$ 20,579	\$ 20,579	16.	<u>5N000 Secretary of Biology, Geology &amp; Physical Sciences</u> Hunt, Lonora	999751	100	12	1.00	\$ 20,579
	240		Longevity Pay					440
\$ 20,819	\$ 21,019		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 21,019</u>
<b>TOTAL FY15 FTE</b>							<u>13.20</u>	



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	11200S-120651-FAC-10-37011	\$ 436,968	\$ 436,968	\$ 538,638
Classified Salaries .....	12	11200S-120651-CLASS-10-37011	19,293	19,293	19,293
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	0	0	0
Maintenance and Operation .....	12	112000-120651-MOEXP-10-37011	34,127	34,127	34,127
Travel.....	12	112000-120651-TRAVL-10-37011	6,127	6,127	6,127
<b>TOTAL BUDGET</b>			<b>\$ 496,515</b>	<b>\$ 496,515</b>	<b>\$ 598,185</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 26,471	\$ 0	1.	Rumsey, Esther L.					Returned to Professor Status 1/15/14
<u>2S900 Chair of Fine Arts &amp; Communication and Professor of Theatre</u>								
\$ 41,217	\$ 74,191	2.	Schwab, Gregory		96	9	0.96	\$ 74,191
1,667	3,000		Academic Administration (College of Arts & Sci)		4			
\$ 42,884	\$ 77,191		Total Salary		100			
<u>2N900 Professor of Art and 2S000 QEP Coordinator</u>								
\$ 45,418	\$ 45,418	3.	Fairlie, Carol H.	999459	75	9	0.75	\$ 45,418
20,186	20,186		QEP Coordinator - Designated Funds		25	12		
\$ 65,604	\$ 65,604		Total Salary		100			
<u>2N900 Professor of Theatre</u>								
\$ 32,974	\$ 0	4.	Schwab, Gregory					Promoted to Chair 1/15/14
<u>2N900 Professor of Communication</u>								
\$ 31,422	\$ 56,560	5.	Rumsey, Esther L.		100	9	1.00	\$ 56,560
<u>2N900 Professor of Theatre</u>								
\$ 56,748	\$ 56,748	6.	Roman, Dona W.	999407	100	9	1.00	\$ 56,748
<u>2N900 Professor of Music</u>								
\$ 54,467	\$ 54,467	7.	Freed, Donald C.	999367	100	9	1.00	\$ 54,467
<u>2N900 Associate Professor of Theatre</u>								
\$ 0	\$ 0	8.	Sawyer, Jay M.	999926				Resigned 8/31/13
<u>2N900 Assistant Professor of Art Gaming and Communication Design</u>								
\$ 46,350	\$ 46,350	9.	Dumitrescu, Avram	999923	100	9	1.00	\$ 46,350
<u>2N900 Assistant Professor of Communication</u>								
\$ 50,000	\$ 50,000	10.	Scott, Bret	999488	100	9	1.00	\$ 50,000
<u>2N900 Assistant Professor of Communication</u>								
\$ 49,904	\$ 49,904	11.	Velasco, Joseph	999479	100	9	1.00	\$ 49,904
<u>2N900 Assistant Professor of Theatre</u>								
\$ 0	\$ 45,000	12.	Lopez, Andrew		100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor of Communication</u>								
\$ 0	\$ 0	13.	<b>Vacant Pending</b>		100	9	1.00	\$ 0
<u>2N900 Lecturer in Studio Art</u>								
\$ 0	\$ 30,000	14.	Tegarden, Gregory		100	9	1.00	\$ 30,000

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

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
\$ 0	\$ 30,000	15.	<u>2N900 Lecturer in Music</u> Dobbins, Heather		100	9	1.00	\$ 30,000
								\$ <u>538,638</u>
<b>CLASSIFIED SALARIES</b>								
\$ 24,000	\$ 0	16.	<u>Interim Tech Director Theatre</u> Denham, Joe	999344	Appointment Expired			
\$ 19,293	\$ 19,293	17.	<u>5N000 Secretary of Fine Arts &amp; Communications</u> Calhoun, Amanda	999755	100	12	1.00	\$ 19,293
								\$ <u>19,293</u>
							<u>12.71</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120660-FAC-10-37011	\$ 566,803	\$ 566,803	\$ 411,685
Classified Salaries .....	12	11200S-120660-CLASS-10-37011	19,293	19,293	19,293
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	0	0	80
Maintenance and Operation .....	12	112000-120660-MOEXP-10-37011	10,032	10,032	10,032
Travel.....	12	112000-120660-TRAVL-10-37011	5,672	5,672	5,672
TOTAL BUDGET			\$ 601,800	\$ 601,800	\$ 446,762

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair of Languages &amp; Literature and Professor of English</u>								
\$ 81,430	\$ 81,430	1.	Hileman, Sharon Lynn	999828	97	9	0.97	\$ 81,430
3,000	3,000		Academic Administration (College of Arts & Sci.)		3	12		
\$ 84,430	\$ 84,430		Total Salary		100			
<u>2N900 Professor of English</u>								
\$ 43,725	\$ 43,725	2.	Sager, Nelson C. (Early retirement)	999390	50	9	0.50	\$ 43,725
<u>2N900 Professor of English</u>								
\$ 0	\$ 0	3.	<b>Vacant (Frozen Position)</b>		50	9	0.50	\$ 0
<u>2N900 Professor of English</u>								
\$ 0	\$ 55,415	4.	Payne, Laura P.	999460	100	9	1.00	\$ 55,415
<u>2N900 Professor of English</u>								
\$ 0	\$ 0	5.	<b>Vacant</b>		100	9	1.00	\$ 0
<u>2N900 Professor of English and Linguistics</u>								
\$ 0	\$ 0	6.	<b>Vacant</b>		100	9	1.00	\$ 0
<u>2N900 Associate Professor of English</u>								
\$ 27,352	\$ 0	7.	Blanton, Ira Yates Jr. (Part time)	999334	Retired 5/31/14			
\$ 52,025	\$ 0	8.	Payne, Laura P.	999460	Promoted to Professor			
<u>2N900 Associate Professor</u>								
\$ 30,575	\$ 55,035	9.	Richter, Francine K.	999908	100	9	1.00	\$ 55,035
24,460	0		RGC Dep of Humanities					
\$ 55,035	\$ 55,035							
<u>2N900 Assistant Professor of Spanish</u>								
\$ 47,277	\$ 47,277	10.	Zamora, Filemon	999907	100	9	1.00	\$ 47,277
<u>2N900 Assistant Professor of English</u>								
\$ 45,000	\$ 45,000	11.	Briseno, Rosemary	999914	100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor of English</u>								
\$ 45,000	\$ 45,000	12.	Francis, Theron L.	999915	100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor of English</u>								
\$ 0	\$ 0	13.	<b>Vacant (Frozen Position)</b>		100	9	1.00	\$ 0
<u>2N900 Lecturer in Spanish</u>								
\$ 38,803	\$ 38,803	14.	Gonzalez, Ilda N,	999547	100	9	1.00	\$ 38,803

DEPARTMENT: Languages & Literature  
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
\$ 0	\$ 0	15.	<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>411,685</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,293	15.	Polanco, Laura	999753	100	12	1.00	\$ 19,293
			Longevity					80
\$ 0	\$ 80		Total Salary					
\$ 19,293	\$ 19,373							
<b>TOTAL CLASSIFIED SALARIES</b>								\$ <u>19,373</u>
<b>TOTAL FY15 FTE</b>							<u>12.47</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120670-FAC-10-37011	\$ 216,367	\$ 216,367	\$ 238,678	
Classified Salaries .....	12	11200S-120670-CLASS-10-37011	14,989	14,989	14,470	
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	720	720	225	
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	
<b>TOTAL BUDGET</b>			<b>\$ 243,315</b>	<b>\$ 243,315</b>	<b>\$ 264,612</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>Chair and Associate Professor</u>								
\$ 0	\$ 0	1.	Martin, David R.					
Resigend 8/31/13								
<u>2S900 Chair of Computer Science &amp; Mathematics and Associate Professor of Computer Science</u>								
\$ 67,249	\$ 67,249	2.	Azuaje, Rafael	999408	96	9	0.96	\$ 67,249
3,000	3,000		Academic Administration (College of Ars & Sci.)		4			
\$ 70,249	\$ 70,249		Total Salary		100			
<u>2N900 Professor of Mathematics</u>								
\$ 45,176	\$ 0	3.	Morgan, R. Victor (On-leave through FY15)	999358	50	9	0.50	\$ 0
<u>2N900 Professor of Mathematics</u>								
\$ 0	\$ 53,279	4.	Jorgenson, Kristofer D.		100	9	1.00	\$ 53,279
<u>2N900 Associate Professor</u>								
\$ 49,889	\$ 0	5.	Jorgenson, Kristofer D.	999363				Promoted to Professor
<u>2N900 Assistant Professor Mathematics</u>								
\$ 0	\$ 0	6.	<b>Vacant (Position Frozen)</b>		100	9	1.00	\$ 0
<u>2N900 Assistant Professor of Mathematics</u>								
\$ 46,350	\$ 46,350	7.	Brown, Angela	999888	100	9	1.00	\$ 46,350
<u>2N900 Assistant Professor of Computer Science (Gaming and Technology)</u>								
\$ 61,800	\$ 61,800	8.	Faghihi, Usef	999891	100	9	1.00	\$ 61,800
<u>2N900 Mathematics and Computer Science</u>								
\$ 0	\$ 0	9.	<b>Vacant (Position Frozen)</b>		100	9	1.00	\$ 0
\$ 0	\$ 10,000	10.	Adjuncts		50	9	0.50	\$ 10,000
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 238,678</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary of Mathematics and Computer Science</u>								
\$ 9,499	\$ 0	11.	Calderon, Krisinda					Terminated 3/31/14
3,166	0		IE-Computer Science					
560	0		Longevity					
\$ 13,225	\$ 0		Total Salary					
\$ 0	\$ 14,470	12.	Martinez, Alejandro	999750	75	12	0.75	\$ 14,470
0	4,823		IE-Computer Science		25	12		
0	300		Longevity					225
\$ 0	\$ 19,593		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 14,695</b>
<b>TOTAL FY15 FTE</b>							<b>7.71</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,554	\$ 4,554
<b>TOTAL BUDGET</b>			<u>\$ 4,554</u>	<u>\$ 4,554</u>	<u>\$ 4,554</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120820-FAC-10-37011	\$ 291,406	\$ 291,406	\$ 242,688
Classified Salaries .....	12	11200S-120820-CLASS-10-37011	19,985	19,985	20,885
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	960	960	1,100
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
<b>TOTAL BUDGET</b>			<u>\$ 333,558</u>	<u>\$ 333,558</u>	<u>\$ 285,880</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<b>FACULTY SALARIES</b>								
<u>2S900 Interim Chair of Business Administration and Professor of Marketing</u>								
\$ 85,564	\$ 85,564	1.	Green, William C.	999465	96	9	0.96	\$ 85,564
3,000	3,000		Academic Administration (College of Prof. Studies)		4			
\$ 88,564	\$ 88,564		Total Salary		100			
<u>2N900 Professor of Business Administration</u>								
\$ 39,995	\$ 39,995	2.	Matthews, Robert Craig (early retirement)	999362	50	9	0.50	\$ 39,995
<u>2N900 Professor of Business Administration</u>								
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>		50	9	0.50	\$ 0
<u>2N900 Professor of Business Administration</u>								
\$ 72,422	\$ 72,422	4.	Marett, Pamela C.	999998	100	9	1.00	\$ 72,422
<u>2N900 Lecturer in Business Administration</u>								
\$ 44,707	\$ 44,707	5.	McAnally, Linda S.	999883	100	9	1.00	\$ 44,707
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 0	6.	<b>Vacant (Position Frozen)</b>		100	9	1.00	\$ 0
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 242,688</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 20,885	\$ 20,885	7.	Layne, Alicia	999749	100	12	1.00	\$ 20,885
960	1,100		Longevity Pay					1,100
\$ 21,845	\$ 21,985		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 21,985</u>
<b>TOTAL FY15 FTE</b>							<u>5.96</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120830-FAC-10-37011	\$ 128,519	\$ 128,519	\$ 94,333
Maintenance and Operation .....	12	112000-120830-MOEXP-10-37011	5,292	5,292	5,292
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	3,312	3,312
TOTAL BUDGET			\$ 137,123	\$ 137,123	\$ 102,937

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair of Criminal Justice and Associate Professor of Criminal Justice</u>								
\$ 64,333	\$ 64,333	1.	Hunter, Robert J.	999822	96	9	0.96	\$ 64,333
3,000	3,000		Academic Administration (College of Prof. Studies)		4			
\$ 67,333	\$ 67,333		Total Salary		100			
<u>2N900 Lecturer of Criminal Justice</u>								
\$ 36,060	\$ 0	2.	Kessler, Raymond G.	999873	100	9	1.00	\$ 0
<b>Voluntary Separation 7/31/13</b>								
<u>2N900 Lecturer of Criminal Justice</u>								
\$ 30,000	\$ 30,000	3.	Ware, Liza	999345	100	9	1.00	\$ 30,000
TOTAL FACULTY SALARIES								\$ 94,333
TOTAL FY15 FTE								2.96

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries .....	9	11200S-120840-FAC-10-37011	\$ 251,427		\$ 251,427		\$ 663,678	
Classified Salaries .....	12	11200S-120840-CLASS-10-37011	48,091		48,091		48,605	
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	620		620		700	
Maintenance and Operation .....	12	112000-120840-MOEXP-10-37011	16,030		16,030		26,329	
Travel.....	12	112000-120840-TRAVL-10-37011	25,668		25,668		28,152	
TOTAL BUDGET			\$ 341,836		\$ 341,836		\$ 767,464	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of Professional Studies and Professor of Physical Education</u>								
\$ 40,067	\$ 40,067	1.	Guerrero, Larry	999954	46	12	0.46	\$ 40,067
40,067	40,067		College of Professional Studies		46	12		
7,200	7,200		Academic Administration (College of Prof. Studies)		8	12		
\$ 87,334	\$ 87,334		Total Salary		100			
<u>2S000 Director of Teacher Education and Assistant Professor of Education</u>								
\$ 63,102	\$ 67,912	2.	Clouse, Scarlet	999331	93	12	0.93	\$ 67,912
4,810	4,810		Academic Administration (College of Prof. Studies)		7			
\$ 67,912	\$ 72,722		Total Salary		100			
<u>2S900 Chair of Education and Associate Professor of Education</u>								
\$ 58,500	\$ 58,500	3.	Hector, James	999409	95	9	0.95	\$ 58,500
3,000	3,000		College of Professional Studies		5			
\$ 61,500	\$ 61,500		Total Salary		100			
<u>2N900 Professor of Physical Education</u>								
\$ 81,814	\$ 81,814	4.	Grant, Roger H.	999875	97	9	0.97	\$ 81,814
<u>2N900 Associate Professor of Education</u>								
\$ 55,620	\$ 55,620	5.	Privitt, Galen W.	999433	100	9	1.00	\$ 55,620
<u>2N900 Assistant Professor</u>								
\$ 52,530	\$ 0	6.	Olive Tamara	999878			Resigned 8/31/14	
<u>2N900 Assistant Professor Kinesiology</u>								
\$ 0	\$ 45,000	7.	Kline, Crishele		100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor Counseling</u>								
\$ 0	\$ 45,000	8.	Feldmann, Taylor		100	9	1.00	\$ 45,000
<u>2N900 Instructor of Education</u>								
\$ 0	\$ 45,000	9.	Rodriguez, Diana		100	9	1.00	\$ 45,000
<u>2N900 Lecturer in Education and Interim Athletic Director &amp; Head Baseball Coach</u>								
\$ 36,879	\$ 25,836	10.	Mesker, Bobby	999867	44	9.0	0.44	\$ 25,836
2,500	9,200		Athletic Administration - Unpledged - Athletic Fee		16	12.0		
6,147	11,668		Athletics-Baseball Aux. Unpledged - SSF		20	10.5		
0	11,668		Athletics-Baseball Aux. Unpledged - Other		20	10.5		
6,146	0		Athletics-Cross Country Aux. Unpledged					
\$ 51,672	\$ 58,372		Total Salary		100			
<u>2N900 Lecturer in Education and Head Men's Basketball Coach</u>								
\$ 43,022	\$ 28,681	11.	Wright, Greg A.	999864	50	9.0	0.50	\$ 28,681
14,340	14,340		Athletics-Men Basketball-Aux. Unpledged - SSF		25	10.5		
0	14,341		Athletics-Men Basketball-Aux. Unpledged - Other		25	10.5		
\$ 57,362	\$ 57,362		Total Salary		100			

DEPARTMENT: Education



SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>FACULTY SALARIES</u>								
<u>2N900 Lecturer in Education and Head Women's Basketball Coach</u>								
\$ 40,170	\$ 0	12.	Marks, Chris				Resigned 6/17/14	
13,390	0		Athletics-Women Basketball-Aux. Unpled.					
\$ 53,560	\$ 0		Total Salary					
<u>2N900 Lecturer in Education and Head Women's Basketball Coach</u>								
\$ 0	\$ 25,000	13.	Vacant	999866	50	9.0	0.50 \$ 25,000	
0	12,500		Athletics-Basketball-Aux. Unpledged - SSF		25	10.5		
0	12,500		Athletics-Basketball-Aux. Unpledged - Other		25	10.5		
\$ 0	\$ 50,000		Total Salary		100			
<u>2N900 Lecturer/Asst Football Coach/Def Coord</u>								
\$ 36,295	\$ 0	14.	Trammell, Neil				Appointment Non-Renew	
5,469	0		Athletics-Football-Aux. Unpledged - SSF					
\$ 41,763	\$ 0		Total Salary					
<u>2N900 Lecturer/Asst Football Coach/Def Coord</u>								
\$ 0	\$ 23,750	15.	Williams, Kyle	999870	50	9.0	0.50 \$ 23,750	
0	11,875		Athletics-Football-Aux. Unpledged - SSF		25	10.5		
0	11,875		Athletics-Football-Aux. Unpledged - Other		25	10.5		
\$ 0	\$ 47,500		Total Salary		100			
<u>2N900 Lecturer in Education and Assistant Football Coach</u>								
\$ 37,101	\$ 0	16.	Littles, Demond				Appointment Non-Renew	
5,590	0		Athletics-Football-Aux. Unpledged - SSF					
\$ 42,691	\$ 0		Total Salary					
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 0	\$ 28,750	17.	McDonald, James	999865	50	9.0	0.50 \$ 28,750	
0	28,750		Athletics-Football-Aux. Unpledged - Athletic Fee		50	10.5		
\$ 0	\$ 57,500		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 0	\$ 21,750	18.	Stadler, Mark	999865	50	9.0	0.50 \$ 21,750	
0	10,875		Athletics-Football-Aux. Unpledged - SSF		25	10.5		
0	10,875		Athletics-Football-Aux. Unpledged - Other		25	10.5		
\$ 0	\$ 43,500		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 0	\$ 18,750	19.	Richardson, Clarence	999336	50	9.0	0.50 \$ 18,750	
0	9,375		Athletics-Football-Aux. Unpledged - SSF		25	10.5		
0	9,375		Athletics-Football-Aux. Unpledged - Other		25	10.5		
\$ 0	\$ 37,500		Total Salary		100			
<u>2N900 Lecturer in Education and Head Volleyball Coach</u>								
\$ 37,101	\$ 0	20.	Nolen McReavy, Marilyn				Appointment Non-Renew	
5,590	0		Athletics-Volleyball-Aux. Unpledged					
\$ 42,691	\$ 0		Total Salary					
<u>2N900 Lecturer in Education and Head Volleyball Coach</u>								
\$ 0	\$ 23,000	21.	Roberts, Dewayne	999869	50	9.0	0.50 \$ 23,000	
0	11,500		Athletics-Volleyball-Aux. Unpledged - SSF		25	10.5		
0	11,500		Athletics-Volleyball-Aux. Unpledged - Other		25	10.5		
\$ 0	\$ 46,000		Total Salary		100			
<u>2N900 Lecturer in Education and Head Athletic Trainer</u>								
\$ 58,496	\$ 29,248	22.	Prude, Charles D.	999868	50	9.0	0.50 \$ 29,248	
0	29,248		Athletics-Training-Aux. Unpledged - Other		50	10.5		
\$ 58,496	\$ 58,496		Total Salary		100			
<u>TOTAL FACULTY SALARIES</u>							<u>\$ 663,678</u>	

DEPARTMENT: Education  
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>Testing and Certification Coordinator</u>								
\$ 29,312	\$ 29,312	23.	Marsh, Matthew G	999452	100	12	1.00	\$ 29,312
460	700		Longevity					700
\$ 29,772	\$ 30,012		Total Salary					
<u>5N000 Secretary</u>								
\$ 0	\$ 0	24.	Dausman, Suzanne R.					
0	0		Longevity					
\$ 0	\$ 0		Total Salary					
\$ 19,293	\$ 19,293	25.	Cisneros, Norma	999747	100	12	1.00	\$ 19,293
0	0		Longevity					0
\$ 19,293	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 30,012
TOTAL FY15 FTE							13.75	

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

ORG (DEPT) - Industrial Technology: 120850

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120850-FAC-10-37011	\$ 30,600	\$ 30,600	\$ 88,978	
Classified Salaries .....	12	11200S-120850-CLASS-10-37011	0	0	19,779	
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	0	0	1,700	
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			\$ 45,780	\$ 45,780	\$ 125,637	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>Chair and Instructor Industrial Tech</u>								
\$ 31,518	\$ 31,518	1.	Wasserman, John Scott	999341	91	12	0.91	\$ 31,518
3,000	3,000		Academic Administration (College of Prof. Studies)		9			
\$ 34,518	\$ 34,518		Total Salary		100			
<u>2N900 Assoc Prof Business Admin</u>								
\$ 57,460	\$ 57,460	2.	Will, Mazie E.	999340	100	9	1.00	\$ 57,460
TOTAL FACULTY SALARIES								\$ 88,978
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Coordinator</u>								
\$ 19,779	\$ 19,779	3.	Carrillo, Virginia	999414	50	12	0.50	\$ 19,779
19,779	19,779		Sponsored Programs		50			
3,360	3,400		Longevity		100			1,700
\$ 42,918	\$ 42,958		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,479
TOTAL FY15 FTE							2.41	

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

ORG (DEPT) - Physical Education:

**Consolidated with Education**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120860-FAC-10-37011	\$ 558,385	\$ 558,385	\$ 0
Classified Salaries .....	12	11200S-120860-CLASS-10-37011	16,331	16,331	0
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	240	240	0
Maintenance and Operation .....	12	112000-120860-MOEXP-10-37011	20,598	20,598	0
Travel.....	12	112000-120860-TRAVL-10-37011	4,968	4,968	0
<b>TOTAL BUDGET</b>			<b>\$ 600,522</b>	<b>\$ 600,522</b>	<b>\$ 0</b>

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

ORG (DEPT) - Vocational Nursing: 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120870-FAC-10-37011	\$ 91,205	\$ 91,205	\$ 92,881
Classified Salaries .....	12	11200S-120870-CLASS-10-37011	9,647	9,647	11,418
Longevity Pay.....	12	11200S-120870-CLASS-10-37011	0	0	40
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
<b>TOTAL BUDGET</b>			<b>\$ 108,752</b>	<b>\$ 108,752</b>	<b>\$ 112,239</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 50,374	\$ 0	1.	Kuenstler, Donna M.			Resigned 10/18/13		
\$ 47,735	\$ 47,735	2.	Powell, Krista	999831	90	12	0.90	\$ 47,735
4,810	4,810		Academic Administration (College of Prof. Studies)		10			
\$ 52,545	\$ 52,545		Total Salary		100			
<u>2N000 Clinical Instructor</u>								
\$ 45,146	\$ 45,146	3.	Wright, Kristin B.	999950	100	12	1.00	\$ 45,146
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 92,881</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 0	\$ 0	4.	Cross, Lori			Transferred to Alumni Affairs 7/11/13		
\$ 11,418	\$ 11,418	5.	Estep, Joy A.	999414	50	12	0.50	\$ 11,418
11,418	11,418		McNair Grant - Restricted					
0	80		Longevity					40
\$ 22,836	\$ 22,916		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 11,458</b>
<b>TOTAL FY15 FTE</b>								<b>2.40</b>

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

ORG (DEPT) - Professional Studies DOE Contingency Fund: 120811

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			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
<b>TOTAL BUDGET</b>			<b>\$ 3,147</b>	<b>\$ 3,147</b>	<b>\$ 3,147</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries .....	9	11700S-220200-FAC-10-38011	\$ 410,201		\$ 410,201		\$ 367,675
Stipend.....	9	11700S-220200-ADMIN-10-38011	2,250		2,250		3,000
Student Assistants.....	12	11700S-220200-STU-10-38011	4,944		4,944		3,480
Maintenance and Operation .....	12	117000-220200-MOEXP-10-38011	12,635		12,635		12,635
Travel.....	12	117000-220200-TRAVL-10-38011	28,400		28,400		28,100
TOTAL BUDGET			\$ 458,430		\$ 458,430		\$ 414,890

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 75,804	\$ 75,804	1.	Carson, Terry (Includes cell phone allowance)	999816	97	9	0.97	\$ 75,804
	3,000		Academic Administration		3		0.03	3,000
\$ 78,804	\$ 78,804		Total Salary		100			
<u>2N900 Professor</u>								
\$ 85,526	\$ 0	2.	Wong, Hoi-Tay	999857		Retired 5/31/14		
\$ 94,929	\$ 94,929	3.	Stitts, Randall H.	999858	97	9	0.97	\$ 94,929
\$ 75,135	\$ 75,135	4.	Moura, Edison P.	999339	100	9	1.00	\$ 75,135
<u>2N900 Associate Professor</u>								
\$ 78,807	\$ 78,807	5.	Adames, Efrain	999466	100	9	1.00	\$ 78,807
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 43,000	6.	Vacant	999466	100	9	1.00	\$ 43,000
TOTAL FACULTY SALARIES								\$ 370,675
TOTAL FY15 FTE								4.97

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11700S-220300-FAC-10-38011	\$ 294,824	\$ 294,824	\$ 240,625
Stipend.....	9	11700S-220300-ADMIN-10-38011	4,060	4,060	4,810
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	28,412	28,412	29,312
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	2,160	2,160	2,360
TOTAL BUDGET			\$ 329,456	\$ 329,456	\$ 277,107

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S000 Chair &amp; Professor</u>								
\$ 82,524	\$ 82,524	1.	Moore, Dorman	999830	94	12	0.94	\$ 82,524
4,810	4,810		Academic Administration		6		0.06	4,810
\$ 87,334	\$ 87,334		Total Salary		100			
<u>2N900 Professor</u>								
\$ 53,112	\$ 53,112	2.	Quiz, Miriam Muniz	999854	100	9	1.00	\$ 53,112
\$ 66,434	\$ 0	3.	Wilson, Timothy L.-Y.	999538	Moved to IE			
\$ 0	\$ 54,859	4.	Gutierrez, Monica E.		100	9	1.00	\$ 54,859
<u>2N900 Associate Professor</u>								
\$ 51,469	\$ 0	5.	Gutierrez, Monica E.	999467	Promoted to Professor			
\$ 50,130	\$ 50,130	6.	Baulch, Clay E.	999848	100	9	1.00	\$ 50,130
<u>2N900 Assistant Professor</u>								
TOTAL FACULTY SALARIES								\$ 245,435
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Testing &amp; Cert. Coordinator</u>								
\$ 29,312	\$ 29,312	7.	Land, Susan	999812	100	12	1.00	\$ 29,312
2,120	2,360		Longevity Pay					2,360
\$ 31,432	\$ 31,672		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 31,672
TOTAL FY15 FTE							5.00	

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11700S-220600-FAC-10-38011	\$ 231,989	\$ 231,989	\$ 57,977
Stipend.....	9	11700S-220600-ADMIN-10-38011	2,250	2,250	3,000
TOTAL BUDGET			\$ 234,239	\$ 234,239	\$ 60,977

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
FACULTY SALARIES								
<u>2S900 Professor and Chair</u>								
\$ 57,977	\$ 57,977	1.	Roche, Sarah	999398	97	9	0.97	\$ 57,977
3,000	3,000		Academic Administration		3		0.03	3,000
\$ 60,977	\$ 60,977		Total Salary		100			
<u>2N900 Professor</u>								
\$ 66,571	\$ 0	2.	Stone, Gregory B.	999842	Moved to IE			
\$ 39,229	\$ 0	3.	Overfelt, Robert C., Jr. (Early Retirement)	999389	Moved to IE			
<u>2N900 Associate Professor</u>								
\$ 53,432	\$ 0	4.	Richter, Francine K.	999841	Transferred to Alpine 1/1/14			
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 0	5.	Vacant		Moved to IE			
TOTAL FACULTY SALARIES								\$ 60,977
TOTAL FY15 FTE								1.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	11700S-220700-FAC-10-38011	\$ 0	\$ 0	\$ 56,960
Travel.....	12	117000-220700-TRAVL-10-38011	20,800	20,800	0
TOTAL BUDGET			\$ 20,800	\$ 20,800	\$ 56,960

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Professor of Math</u>								
\$ 0	\$ 53,960	1.	Nicosia, Patricia	999815	100	9	1.00	\$ 53,960
0	3,000		Academic Administration					3,000
\$ 0	\$ 56,960		Total Salary					
TOTAL FACULTY SALARIES								\$ 56,960
TOTAL FY15 FTE								1.00

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries .....	3	11200S-140103-FAC-10-37011	\$ 84,075		\$ 84,075		\$ 33,055	
TOTAL BUDGET			\$ 84,075		\$ 84,075		\$ 33,055	

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

ORG (DEPT) - Unallocated Salaries RGC: 210105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries .....	3	11700S-140103-FAC-10-37011	\$ 69,737		\$ 69,737		\$ 0	
TOTAL BUDGET			\$ 69,737		\$ 69,737		\$ 0	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries .....	12	11200S-120102-CLASS-40-37015	\$ 13,190		\$ 13,190		\$ 13,640	
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	0		0		120	
Maintenance and Operation .....	12	112000-120102-MOEXP-40-37015	5,450		5,450		5,450	
TOTAL BUDGET			\$ 18,640		\$ 18,640		\$ 19,210	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 13,640	\$ 13,640	1.	Dragoo, Ana M.	999714	50	12	0.50	\$ 13,640
13,640	13,640		VPAA - Institutional Support		50	12		
0	240		Total Salary		100			120
\$ 27,280	\$ 27,520		TOTAL CLASSIFIED SALARIES					\$ 13,760
			TOTAL FY15 FTE				0.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Academic Admin. Faculty Stipend.....	12	11200S-120411-ADMIN-40-37015	\$ 4,500	\$ 4,500	\$ 6,000
Administrative Salaries Pool.....	12	11200S-120411-ADMIN-40-37015	46,612	46,612	47,732
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	6,200	6,200	7,200
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	24,348	24,348	21,348
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	0	0	0
Maintenance and Operation .....	12	112000-120411-MOEXP-40-37015	5,185	5,185	5,185
Travel.....	12	112000-120411-TRAVL-40-37015	6,185	6,185	6,185
TOTAL BUDGET			\$ 93,030	\$ 93,030	\$ 93,650

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean of Agriculture &amp; Natural Resource Sciences and Professor of NRM</u>								
\$ 47,732	\$ 47,732	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	45	12	0.45	\$ 47,732
51,305	51,305		Natural Resource Management		48	9		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		7	12	0.07	7,200
\$ 106,237	\$ 106,237		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,000	\$ 3,000	2.	Will, Paul A.	999818	3	9	0.03	\$ 3,000
74,796	74,796		Animal Science (ANSC)		97			
\$ 77,796	\$ 77,796		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,000	\$ 3,000	3.	Warnock, Bonnie	999474	4	9	0.04	\$ 3,000
56,363	56,363		Natural Resource Management (NRM)		96			
\$ 59,363	\$ 59,363		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 60,932
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 0	\$ 21,348	4.	Oesper, Julie	999741	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 0	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,348
TOTAL FY15 FTE							1.59	



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Academic Stipend.....	12	11200S-120610-ADMIN-40-37015	\$ 13,500	\$ 13,500	\$ 18,000
Administrative Salaries .....	12	11200S-120610-ADMIN-40-37015	50,161	50,161	51,666
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	6,200	6,200	7,200
Classified Salaries .....	12	11200S-120610-CLASS-40-37015	31,809	31,809	32,763
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	2,640	2,640	2,740
Maintenance and Operation .....	12	112000-120610-MOEXP-40-37015	4,977	4,977	4,977
Travel.....	12	112000-120610-TRAVL-40-37015	3,312	3,312	3,312
TOTAL BUDGET			\$ 112,599	\$ 112,599	\$ 120,658

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean of College of Arts &amp; Sciences</u>								
\$ 51,666	\$ 51,666	1.	Case, Jimmy Dale	999955	46	12	0.46	\$ 51,666
54,419	54,419		Behavioral & Social Sciences - Faculty		48	9		
7,200	7,200		Academic Administration		6		0.06	7,200
\$ 113,285	\$ 113,285		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,000	\$ 3,000	2.	Downing, James W.	999827	3	9	0.03	\$ 3,000
70,767	70,767		Behavioral & Soc. Sci.-Res.Instruction		97			
\$ 73,767	\$ 73,767		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,000	\$ 3,000	3.	Stein, Kathy	999833	3	9	0.03	\$ 3,000
46,261	48,801		Academic Center Excellence - IE		97			
\$ 49,261	\$ 51,801		Total Salary		100			
\$ 3,000	\$ 3,000	4.	Schwab, Gregory. - Academic Admin.	999396	4	9	0.04	\$ 3,000
74,191	74,191		Fine Arts & Communications		96	9		
\$ 77,191	\$ 77,191		Total Salary		100			
\$ 3,000	\$ 3,000	5.	Hileman, Sharon Lynn - Academic Admin.	999828	3	9	0.03	\$ 3,000
81,430	81,430		Languages and Literature		97	9		
\$ 84,430	\$ 84,430		Total Salary		100			
<u>2S900 Chair &amp; Associate Professor</u>								
\$ 3,000	\$ 3,000	6.	Ritzi, Christopher - Academic Admin.	999437	5	9	0.05	\$ 3,000
50,596	50,596		Biology		95			
\$ 53,596	\$ 53,596		Total Salary		100			
\$ 3,000	\$ 3,000	7.	Azuaje, Rafael	999408	5	9	0.05	\$ 3,000
67,249	67,249		Mathematics		95			
\$ 70,249	\$ 70,249		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 76,866
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 32,763	\$ 32,763	8.	Greer, Carol A.	999756	100	12	1.00	\$ 32,763
2,500	2,740		Longevity Pay					2,740
\$ 35,263	\$ 35,503		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 35,503
TOTAL FY15 FTE								1.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Academic Stipend.....	12	11200S-120810-ADMIN-40-37015	\$ 16,060	\$ 16,060	\$ 18,620
Administrative Salaries .....	12	11200S-120810-ADMIN-40-37015	46,000	46,000	40,067
Administrative Stipend.....	12	11200S-120810-ADMIN-40-37015	6,200	6,200	7,200
Classified Salaries .....	12	11200S-120810-CLASS-40-37015	21,348	21,348	21,348
Longevity Pay.....	12	11200S-120810-CLASS-40-37015	0	0	100
Maintenance and Operation .....	12	112000-120810-MOEXP-40-37015	3,320	3,320	3,320
<b>TOTAL BUDGET</b>			<b>\$ 92,928</b>	<b>\$ 92,928</b>	<b>\$ 90,655</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean and Professor</u>								
\$ 40,067	\$ 40,067	1.	Guerrero, Larry	999954	47	12	0.47	\$ 40,067
	40,067		Instructional Administration		47	12		
	7,200		Academic Administration (College of Prof. Studies)		6	12	0.06	7,200
\$ 87,334	\$ 87,334		<b>Total Salary</b>		<u>100</u>			
<u>2S900 Chair and Professor</u>								
\$ 3,000	\$ 3,000	2.	Green, William C. - Academic Admin	999465	4	9	0.04	\$ 3,000
	85,564		Business Administration		96			
\$ 88,564	\$ 88,564		<b>Total Salary</b>		<u>100</u>			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,000	\$ 3,000	3.	Hunter, Robert J.- Academic Admin.	999822	4	9	0.04	\$ 3,000
	64,333		Criminal Justice		96	9		
\$ 67,333	\$ 67,333		<b>Total Salary</b>		<u>100</u>			
<u>2S000 Director of Education and Assistant Professor</u>								
\$ 4,810	\$ 4,810	4.	Clouse, Scarlet	999331	7	9	0.07	\$ 4,810
	63,102		Education		93	9		
\$ 67,912	\$ 67,912		<b>Total Salary</b>		<u>100</u>			
<u>2S900 Chair of Education and Associate Professor of Education</u>								
\$ 2,250	\$ 3,000	5.	Hector, James	999409	5	9	0.05	\$ 3,000
	56,796		Education		95	9		
\$ 59,046	\$ 61,500		<b>Total Salary</b>		<u>100</u>			
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 4,810	\$ 4,810	6.	Powell, Krista - Academic Admin.	999831	6	12	0.06	\$ 4,810
	47,735		Vocational Nursing		94	9		
\$ 52,545	\$ 52,545		<b>Total Salary</b>		<u>100</u>			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 65,887</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 21,348	\$ 21,348	7.	Nunez, Mary Carmen	999539	100	12	1.00	\$ 21,348
	0		Longevity Pay					100
\$ 21,348	\$ 21,448		<b>Total Salary</b>					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 21,448</b>
<b>TOTAL FY15 FTE</b>							<b>1.79</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 27,740	\$ 27,740	\$ 22,092
Maintenance and Operation .....	12	112001-120442-MOEXP-10-37101	2,646	2,646	2,646
TOTAL BUDGET			\$ 30,386	\$ 30,386	\$ 24,738

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager</u>								
\$ 28,679	\$ 0	1.	Calderon, Geoffrey E.					
9,560	0		Animal Science					
\$ 38,239	\$ 0		Total Salary					
Terminated 6/30/14								
\$ 0	\$ 22,092	2.	Brooks, Jon	999949	75	12	0.75	\$ 22,092
0	7,364		ANRS Meats Lab		25			
\$ 0	\$ 29,456		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 22,092
TOTAL FY15 FTE								0.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-120412-CLASS-40-37105	\$ 46,965	\$ 46,965	\$ 46,631
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	360	360	480
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			\$ 55,076	\$ 55,076	\$ 54,862

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
CLASSIFIED SALARIES								
<u>7S000 Ranch Manager</u>								
\$ 0	\$ 29,936	1.	Snyder, Anthony (w/House and Utilities)	999603	100	12	1.00	\$ 29,936
0	480		Longevity Pay (Includes cell phone allowance)					480
\$ 0	\$ 30,416		Total Salary					
<u>7N000 Ranch Worker</u>								
\$ 0	\$ 16,695	2.	Vacant (w/apartment and utilities, cell phone)	999544	100	12	1.00	\$ 16,695
0	0		Longevity Pay					0
\$ 0	\$ 16,695		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 47,111
TOTAL FY15 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>	2013-14		2014-15
			<u>ORIGINAL</u>	<u>Budget 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>	2013-14		2014-15
			<u>ORIGINAL</u>	<u>Budget 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>	2013-14		2014-15
			<u>ORIGINAL</u>	<u>Budget 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>	2013-14		2014-15
			<u>ORIGINAL</u>	<u>Budget 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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120277-ADMIN-40-37015	\$ 18,329	\$ 18,329	\$ 16,882
Classified Salaries .....	12	11200S-120277-CLASS-40-37015	6,438	6,438	14,469
Longevity Pay.....	12	11200S-120277-CLASS-40-37015	412	412	192
TOTAL BUDGET			\$ 25,179	\$ 25,179	\$ 31,543

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00U CSI Project Director</u>								
\$ 0	\$ 0	1.	Crane, Helen	G99858	20	11	0.20	\$ 0
0	0		DOE CSI STEM - Restricted		80	12		
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>3N00U CSI computer Tech Coordinator</u>								
\$ 8,441	\$ 16,882	2.	Cabrera Zuniga, Jose	G99705	40	11	0.20	\$ 16,882
33,765	25,324		DOE CSI STEM - Restricted		60	12		
100	240		Longevity Pay		100			96
\$ 42,306	\$ 42,446		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 16,978
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technical Support Spec II</u>								
\$ 7,234	\$ 14,469	3.	Glenn, Thea	G99683	40	11	0.40	\$ 14,469
28,938	21,703		DOE CSI STEM - Restricted		60	12		
0	240		Longevity Pay		100			96
\$ 36,172	\$ 36,412		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 48,522
TOTAL FY15 FTE								0.80

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-120645-CLASS-40-37015	\$ 0	\$ 0	\$ 15,767
Longevity Pay.....	12	11200S-120645-CLASS-40-37015	0	0	115
TOTAL BUDGET			\$ 0	\$ 0	\$ 15,882

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
CLASSIFIED SALAREIS								
<u>GIS Lab Technician</u>								
\$ 0	\$ 7,767	1.	Bruecher, Taylor		25	11	0.25	\$ 7,767
	0		SAC Adelante Tejas STEM - Restricted		75	12		
	0		Longevity Pay		100			60
\$ 0	\$ 34,130		Total Salary					
<u>SACS Analytical Lab Technician</u>								
\$ 0	\$ 8,000	2.	Percoco, Rebecca		25	11	0.25	\$ 8,000
	0		SAC Adelante Tejas STEM - Restricted		75	12		
	0		Longevity Pay		100			55
\$ 0	\$ 35,127		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 15,882
TOTAL FY15 FTE								0.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120279-ADMIN-40-37015	\$ 8,096	\$ 8,096	\$ 25,014
Classified Salaries .....	12	11200S-120279-CLASS-40-37015	9,199	9,199	28,474
Longevity Pay.....	12	11200S-120279-CLASS-40-37015	510	510	1,728
TOTAL BUDGET			\$ 17,805	\$ 17,805	\$ 55,216

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Project Director</u>								
\$ 19,455	\$ 25,014	1.	Craig, Kendall B.	G99770	45	12	0.45	\$ 25,014
36,132	30,573		Transfer Access HITAP		55			
1,680	1,920		Longevity		100			864
\$ 57,267	\$ 57,507		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 25,878
<b>CLASSIFIED SALARIES</b>								
<u>4N000 Technical Specialist</u>								
\$ 12,913	\$ 16,603	2.	Villarreal, Manuel R.	G99767	45	12	0.45	\$ 16,603
23,982	20,292		Transfer Access HITAP		55			
1,440	1,680		Longevity		100			756
\$ 38,335	\$ 38,575		Total Salary					
<u>3N00C Data Tracking Specialist</u>								
\$ 9,233	\$ 11,871	3.	Sheffield, Sarah	G99769	45	12	0.45	\$ 11,871
17,146	14,508		Transfer Access HITAP		55			
0	240		Longevity		100			108
\$ 26,379	\$ 26,619		Total Salary					
<u>3N00C HITAP Transfer Specialist</u>								
\$ 7,922	\$ 0	4.	Missildine, Odell D	G99761	48	Resigned 7/31/17. Not Replacing position		
18,484	0		Transfer Access HITAP		52			
280	0		Longevity		100			
\$ 26,685	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,338
TOTAL FY15 FTE								1.35

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11700S-220100-ADMIN-40-38015	\$ 57,120	\$ 57,120	\$ 59,194
Classified Salaries .....	12	11700S-220100-CLASS-40-38015	90,326	90,326	101,370
Longevity Pay.....	12	11700S-220100-CLASS-40-38015	5,500	5,500	4,680
TOTAL BUDGET			\$ 152,946	\$ 152,946	\$ 165,244

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Associate Provost/Dean- RGC</u>								
\$ 59,194	\$ 59,194	1.	Sorrels, John Paul (Moved from Special Items)	999413	50	12	0.50	\$ 59,194
59,194	59,194		Associate Provost/Dean RGC - Inst Support		50			
640	640		Longevity Pay					640
\$ 119,027	\$ 119,027		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 59,834
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 21,770	\$ 0	2.	Williamson, Mary L					Retired 1/31/14
1,500	0		Longevity Pay					
\$ 23,270	\$ 0		Total Salary					
<u>5N000 Secretary of Education</u>								
\$ 0	\$ 19,293	3.	Armistead, Loretta	999733	100	12	1.00	\$ 19,293
0	360		Longevity Pay					360
\$ 0	\$ 19,653		Total Salary					
<u>5N000 Secretary of Business Admin</u>								
\$ 5,772	\$ 0	4.	Atkinson, Cassandra					Resigned 6/20/14
0	0		Longevity Pay					
\$ 5,772	\$ 0		Total Salary					
\$ 0	\$ 19,293	5.	Vacant	999728	100	12	1.00	\$ 19,293
0	0		Longevity Pay					0
\$ 0	\$ 19,293		Total Salary					
<u>5N000 Faculty Secretary</u>								
\$ 21,626	\$ 21,626	6.	Esparza, Concepcion	999724	100	12	1.00	\$ 21,626
2,400	2,640		Longevity Pay					2,640
\$ 24,026	\$ 24,266		Total Salary					
\$ 20,579	\$ 20,579	7.	Garrett, Chelsea	999455	100	12	1.00	\$ 20,579
180	240		Longevity Pay					240
\$ 20,759	\$ 20,819		Total Salary					
\$ 20,579	\$ 20,579	8.	Rodriguez, Audrey	999730	100	12	1.00	\$ 20,579
560	800		Longevity Pay					800
\$ 21,139	\$ 21,379		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 105,410
TOTAL FY15 FTE								5.50



LIBRARY  
 COMPARATIVE SUMMARY-ALPINE  
 2013-14 / 2014-15  
 STRATEGIC GOAL I

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine General Operations	\$ 345,878	\$ 304,192	\$ 41,686	\$ 358,349	\$ 316,663	\$ 41,686
Archives and Special Collections	45,782	45,214	568	47,258	46,690	568
<b>TOTAL</b>	<b>\$ 391,660</b>	<b>\$ 349,406</b>	<b>\$ 42,254</b>	<b>\$ 405,607</b>	<b>\$ 363,353</b>	<b>\$ 42,254</b>

LIBRARY  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2013-14 / 2014-15  
 STRATEGIC GOAL I

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 0	\$ 0	\$ 0	\$ 51,000	\$ 0	\$ 51,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,000</b>	<b>\$ 0</b>	<b>\$ 51,000</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121210-ADMIN-40-37015	\$ 193,418	\$ 193,418	\$ 196,239
Classified Salaries .....	12	11200S-121210-CLASS-40-37015	100,494	100,494	108,684
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	10,280	10,280	11,740
Maintenance and Operation .....	12	112000-121210-MOEXP-40-37015	37,132	37,132	37,132
Travel.....	12	112000-121210-TRAVL-40-37015	4,554	4,554	4,554
TOTAL BUDGET			\$ 345,878	\$ 345,878	\$ 358,349

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Dean of Library &amp; Info Tech</u>								
\$ 81,802	\$ 81,802	1.	Dowdey, Donald W.	999987	100	12	1.00	\$ 81,802
1,680	1,920		Longevity Pay					1,920
\$ 83,482	\$ 83,722		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>								
\$ 40,174	\$ 40,174	3.	Schreiber, Lori L.	999966	100	12	1.00	\$ 40,174
0	1,700		Longevity Pay					1,700
\$ 40,174	\$ 41,874		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 0	\$ 35,118	4.	Bergin, Edward A.	999779	100	12	1.00	\$ 35,118
0	960		Longevity Pay					960
\$ 0	\$ 36,078		Total Salary					
<u>3N00U Inter Library Loan Librarian</u>								
\$ 0	\$ 0	5.	Schreiber, Lori L.					
Promoted to Director of Library Tech 9/1/13								
\$ 39,145	\$ 39,145	6.	Williams, Barbara M.	999780	100	12	1.00	\$ 39,145
960	980		Longevity Pay					980
\$ 40,105	\$ 40,125		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 201,799
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Library Assistant</u>								
\$ 28,491	\$ 28,491	7.	Miranda, Maria	999716	100	12	1.00	\$ 28,491
2,100	2,340		Longevity Pay					2,340
\$ 30,591	\$ 30,831		Total Salary					
\$ 0	\$ 20,289	8.	Watson, Adam	999717	100	12	1.00	\$ 20,289

DEPARTMENT: Library - General Operations  
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>CLASSIFIED SALARIES</b>								
\$ 31,149	\$ 31,149	9.	Ramirez, Rosa C.	999715	100	12	1.00	\$ 31,149
2,600	2,640		Longevity Pay					2,640
\$ 33,749	\$ 33,789		Total Salary					
\$ 0	\$ 0	10.	<b>Vacant (Position Frozen)</b>	999719	100	12	1.00	\$ 0
<u>5S000 Library Support Specialist</u>								
\$ 22,372	\$ 28,755	11.	Slocumb, Cynthia R.	999371	100	12	1.00	\$ 28,755
960	1,200		Longevity Pay					1,200
\$ 23,332	\$ 29,955		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ <u>114,864</u>
<b>TOTAL FY15 FTE</b>							<u>10.00</u>	

EDUCATIONAL AND GENERAL: Program (Library): 40 (ORG) DEPT - Archives and Special Collections: 121212  
 FINANCIAL MANAGER: Don Dowdey

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-121212-CLASS-40-37015	\$ 41,854	\$ 41,854	\$ 41,854	\$ 43,110
Longevity Pay .....	12	11200S-121212-CLASS-40-37015	3,360	3,360	3,360	3,580
Maintenance and Operation .....	12	112000-121212-MOEXP-40-37015	568	568	568	568
<b>TOTAL BUDGET</b>			\$ <u>45,782</u>	\$ <u>45,782</u>	\$ <u>45,782</u>	\$ <u>47,258</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>1S000 Archivist</u>								
\$ 43,110	\$ 43,110	1.	Bell, Melleta C.	999768	100	12	1.00	\$ 43,110
3,360	3,580		Longevity Pay					3,580
\$ 46,470	\$ 46,690		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					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ <u>46,690</u>
<b>TOTAL FY15 FTE</b>							<u>2.00</u>	

EDUCATIONAL AND GENERAL: Program (Library): 40 (ORG) DEPT - Library RGC: 210104  
 FINANCIAL MANAGER: Paul Sorrels

**Budget moved to IE**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Library Service.....	12	117000-210104-MOEXP-40-38015	\$ 0	\$ 0	\$ 0	\$ 51,000
Books, Periodicals, & Binding ....	12	117000-210104-MOEXP-40-38015	0	0	0	0
<b>TOTAL BUDGET</b>			\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>51,000</u>

PHYSICAL PLANT OPERATIONS  
COMPARATIVE SUMMARY-ALPINE  
2013-14 / 2014-15  
STRATEGIC GOAL I, V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 112,145	\$ 107,735	\$ 4,410	\$ 114,990	\$ 110,580	\$ 4,410
Central Rec. & Supply	31,767	31,767	0	32,790	32,790	0
Vehicle Maintenance	38,183	38,183	0	74,902	74,902	0
Subtotal, General Services	<u>182,095</u>	<u>177,685</u>	<u>4,410</u>	<u>222,682</u>	<u>218,272</u>	<u>4,410</u>
Building Maintenance	290,046	183,324	106,722	291,882	185,160	106,722
Custodial Services	403,100	367,997	35,103	412,867	377,764	35,103
Grounds Maintenance	212,406	178,890	33,516	211,597	178,081	33,516
Utilities	270,679	204,529	66,150	298,831	232,681	66,150
Purchased Utilities	597,808	0	597,808	594,226	0	594,226
Chiller Repairs	17,916	0	17,916	17,928	0	17,928
<b>TOTAL</b>	<u>\$ 1,974,050</u>	<u>\$ 1,112,425</u>	<u>\$ 861,625</u>	<u>\$ 2,050,013</u>	<u>\$ 1,191,958</u>	<u>\$ 858,055</u>

PHYSICAL PLANT OPERATIONS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2013-14 / 2014-15  
STRATEGIC GOAL I, V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 721,272	\$ 0	\$ 721,272	\$ 1,162,645	\$ 0	\$ 1,162,645
<b>TOTAL</b>	<u>\$ 721,272</u>	<u>\$ 0</u>	<u>\$ 721,272</u>	<u>\$ 1,162,645</u>	<u>\$ 0</u>	<u>\$ 1,162,645</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130401-ADMIN-70-37128	\$ 52,501	\$ 52,501	\$ 54,076
Classified Salaries .....	12	11200S-130401-CLASS-70-37128	46,814	46,814	47,714
Longevity Pay.....	12	11200S-130401-CLASS-70-37128	3,820	3,820	4,190
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
<b>TOTAL BUDGET</b>			<b>\$ 112,145</b>	<b>\$ 112,145</b>	<b>\$ 114,990</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 31,833	\$ 31,833	1.	Natera, Edmundo	999956	50	12	0.50	\$ 31,833
31,833	31,833		Utilities		50			
2,640	2,880		Longevity Pay		100			1,440
<u>\$ 66,306</u>	<u>\$ 66,546</u>		Total Salary					
<u>1S000 General Services Superintendent</u>								
\$ 22,243	\$ 22,243	2.	Romero, Victor M.	999959	50	12	0.50	\$ 22,243
22,243	22,243		Custodial Services		50	12		
1,920	2,140		Longevity Pay		100			1,070
<u>\$ 46,406</u>	<u>\$ 46,626</u>		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 56,586</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary Physical Plant</u>								
\$ 28,421	\$ 28,421	3.	Serrano, Martha A.	999695	100	12	1.00	\$ 28,421
1,540	1,680		Longevity Pay					1,680
<u>\$ 29,961</u>	<u>\$ 30,101</u>		Total Salary					
<u>5N000 Secretary Physical Plant</u>								
\$ 0	\$ 19,293	4.	Ramon, Candes	999694	100	12	1.00	\$ 19,293
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 49,394</u>
<b>TOTAL FY14 FTE</b>							<u>3.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries .....	12	11200S-130403-CLASS-70-37127	\$ 30,087		\$ 30,087		\$ 30,990	
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	1,680		1,680		1,800	
TOTAL BUDGET			\$ 31,767		\$ 31,767		\$ 32,790	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY14 Mos.		
CLASSIFIED SALARIES								
<u>5S000 Receiving and Supply Supervisor</u>								
\$ 30,990	\$ 30,990	1.	Lara, Jessie P.	999669	100	12	1.00	\$ 30,990
	1,680		Longevity Pay					1,800
\$ 32,670	\$ 32,790		Total Salary					
<u>5N000 Receiving and Supply Assistant</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999696	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 32,790
TOTAL FY14 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries .....	12	11200S-130402-CLASS-70-37128	\$ 36,983		\$ 36,983		\$ 73,582	
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	1,200		1,200		1,320	
TOTAL BUDGET			\$ 38,183		\$ 38,183		\$ 74,902	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY14 Mos.		
CLASSIFIED SALARIES								
<u>6S000 Vehicle Maintenance Supervisor</u>								
\$ 31,516	\$ 31,516	1.	Orona, Sam G.	999651	100	12	1.00	\$ 31,516
	1,200		Longevity Pay					1,320
\$ 32,716	\$ 32,836		Total Salary					
\$ 5,464	\$ 0	2.	<u>6N000 Vehicle Mechanic</u> Haro, Baltazar					
Resigned 11/25/13								
\$ 0	\$ 23,706	3.	Boorse, Andrew	999662	100	12	1.00	\$ 23,706
\$ 0	\$ 0	4.	Nin, Robert					
Resigned 7/8/13								
\$ 0	\$ 18,360	5.	<u>6N000 Motor Pool Maintenance Worker</u> Williams, Jared	999661	100	12	1.00	\$ 18,360
TOTAL CLASSIFIED SALARIES								\$ 74,902
TOTAL FY14 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130404-ADMIN-70-37128	\$ 57,777	\$ 57,777	\$ 59,510
Classified Salaries .....	12	11200S-130404-CLASS-70-37128	112,652	112,652	113,815
Longevity Pay.....	12	11200S-130404-CLASS-70-37128	4,380	4,380	3,320
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			\$ 290,046	\$ 290,046	\$ 291,882

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2014-15 Amount
2013-14	2014-15							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Building Maintenance Superintendent</u>								
\$ 59,510	\$ 59,510	1.	Leyva, Arturo	999958	100	12	1.00	\$ 59,510
2,180	2,400		Longevity Pay					2,400
\$ 61,690	\$ 61,910		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 61,910
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Painter Supervisor</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999649	100	12	1.00	\$ 0
<u>6N000 Painter</u>								
\$ 24,917	\$ 24,917	3.	Leyva, Francisco O	999659	100	12	1.00	\$ 24,917
720	840		Longevity Pay					840
\$ 25,637	\$ 25,757		Total Salary					
\$ 22,496	\$ 22,496	4.	Navarrette, Edwardo	999660	100	12	1.00	\$ 22,496
0	80		Longevity Pay					80
\$ 22,496	\$ 22,576		Total Salary					
<u>6N000 Carpenter</u>								
\$ 19,037	\$ 0	5.	Miller, Milton K.					
Resigned 6/17/14								
\$ 0	\$ 23,706	6.	Vacant	999541	100	12	1.00	\$ 23,706
\$ 0	\$ 0	7.	<b>Vacant (Position Frozen)</b>	999995	100	12	1.00	\$ 0
<u>7N000 Maintenance Worker</u>								
\$ 27,799	\$ 0	8.	Ramirez, Joe Ray					
Resigned 8/31/13								
\$ 0	\$ 21,348	9.	Rodriguez, Steven R.	999642	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 0	\$ 21,348		Total Salary					
\$ 18,403	\$ 0	10.	Antee, Ellis					
0	0		Longevity Pay					
\$ 18,403	\$ 0		Total Salary					
\$ 0	\$ 21,348	11.	Vacant	999643	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 0	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 114,735
TOTAL FY14 FTE								8.00

ACCOUNT MANAGER: Jim Clouse

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130405-ADMIN-70-37128	\$ 21,595	\$ 21,595	\$ 22,243
Classified Salaries .....	12	11200S-130405-CLASS-70-37128	326,802	326,802	334,621
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	19,600	19,600	20,900
Maintenance and Operation .....	12	112000-130405-MOEXP-70-37128	35,103	35,103	35,103
TOTAL BUDGET			\$ 403,100	\$ 403,100	\$ 412,867

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 General Services Superintendent</u>								
\$ 22,243	\$ 22,243	1.	Romero, Victor	999959	50	12	0.50	\$ 22,243
			General Services		50	12		
			Longevity Pay		100			1,070
\$ 46,406	\$ 46,626		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 23,313
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Custodial Services Supervisor</u>								
\$ 15,960	\$ 15,960	2.	Urquidez, Margie D.	999602	50	12	0.50	\$ 15,960
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			1,050
\$ 33,840	\$ 34,020		Total Salary					
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	999601	50	12	0.50	\$ 0
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 17,029	\$ 17,929	4.	Lujan, Tony V.	999639	100	12	1.00	\$ 17,929
			Longevity Pay					480
\$ 17,289	\$ 18,409		Total Salary					
\$ 23,440	\$ 23,440	5.	Valenzuela, Rebecca M.	999638	100	12	1.00	\$ 23,440
			Longevity Pay					1,680
\$ 25,000	\$ 25,120		Total Salary					
\$ 20,467	\$ 20,467	6.	Espinoza, Belinda L.	999630	100	12	1.00	\$ 20,467
			Longevity Pay					1,200
\$ 21,447	\$ 21,667		Total Salary					
\$ 18,235	\$ 18,235	7.	Olivo, Norma H.	999637	100	12	1.00	\$ 18,235
			Longevity Pay					680
\$ 18,715	\$ 18,915		Total Salary					
\$ 17,929	\$ 17,929	8.	Salcido, Juana A.	999624	100	12	1.00	\$ 17,929
			Longevity Pay					480
\$ 18,349	\$ 18,409		Total Salary					



DEPARTMENT: Physical Plant - Custodial Services  
 SALARY ROSTER: (Continued)

2013-14		2014-15		Item No.	Title - Name	Pos No	% Time	FY14 Mos.	FY14 FTE	2014-15 Amount
CLASSIFIED SALARIES										
\$	18,882	\$	18,882	9.	Madrid, Velda A.	999622	100	12	1.00	\$ 18,882
	720		920		Longevity Pay					920
\$	19,602	\$	19,802		Total Salary					
\$	20,467	\$	20,467	10.	Reyes, Sally	999635	100	12	1.00	\$ 20,467
	1,920		1,980		Longevity Pay					1,980
\$	22,387	\$	22,447		Total Salary					
\$	0	\$	0	11.	<b>Vacant (Position Frozen)</b>	999634	100	12	1.00	\$ 0
	0		0		Longevity Pay					0
\$	0	\$	0		Total Salary					
\$	19,533	\$	19,533	12.	Dominguez, Carla	999633	100	12	1.00	\$ 19,533
	960		1,160		Longevity Pay					1,160
\$	20,493	\$	20,693		Total Salary					
\$	21,110	\$	21,110	13.	Cano, Celia H.	999619	100	12	1.00	\$ 21,110
	1,160		1,200		Longevity Pay					1,200
\$	22,270	\$	22,310		Total Salary					
\$	18,235	\$	18,235	14.	Navarrette, Gracie N.	999621	100	12	1.00	\$ 18,235
	480		660		Longevity Pay					660
\$	18,715	\$	18,895		Total Salary					
\$	22,784	\$	22,784	15.	Fuentez, Flora V.	999627	100	12	1.00	\$ 22,784
	2,880		2,920		Longevity Pay					2,920
\$	25,664	\$	25,704		Total Salary					
\$	22,748	\$	22,748	16.	Armendariz, Rosa	999626	100	12	1.00	\$ 22,748
	1,440		1,580		Longevity Pay					1,580
\$	24,188	\$	24,328		Total Salary					
\$	0	\$	0	17.	<b>Vacant (Position Frozen)</b>	999625	100	12	1.00	\$ 0
\$	18,882	\$	18,882	18.	Armendariz, Alfredo	999620	100	12	1.00	\$ 18,882
	1,660		1,680		Longevity Pay					1,680
\$	20,542	\$	20,562		Total Salary					
\$	22,784	\$	22,784	19.	Contreras, Napoleon	999618	100	12	1.00	\$ 22,784
	1,420		1,440		Longevity Pay					1,440
\$	24,204	\$	24,224		Total Salary					
\$	17,641	\$	18,541	20.	Sanchez-Gandara, Roberto	999615	100	12	1.00	\$ 18,541
	680		720		Longevity Pay					720
\$	18,321	\$	19,261		Total Salary					
\$	0	\$	0	21.	<b>Vacant (Position Frozen)</b>	999498	100	12	1.00	\$ 0
\$	17,641	\$	0	22.	Mata, Gina			Resigned 3/18/14		
\$	0	\$	16,695	23.	Jaquez, Michael J.	999636	100	12	1.00	\$ 16,695
	0		0		Longevity Pay					0
\$	0	\$	16,695		Total Salary					
TOTAL CLASSIFIED SALARIES									\$	354,451
TOTAL FY14 FTE									<u>20.50</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-130406-ADMIN-70-37128	\$	36,536	\$	36,536	\$ 37,632
Classified Salaries .....	12	11200S-130406-CLASS-70-37128		131,414		131,414	130,889
Longevity Pay.....	12	11200S-130406-CLASS-70-37128		6,340		6,340	4,960
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			\$	212,406	\$	212,406	\$ 211,597

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2014-15 Amount
2013-14	2014-15							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 37,632	\$ 37,632	1.	Smith, Kenneth J.	999957	100	12	1.00	\$ 37,632
	660		Longevity Pay					720
\$ 38,292	\$ 38,352		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,352
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 0	\$ 22,496	2.	Anderson, Chris W.	999600	100	12	1.00	\$ 22,496
	0		Longevity Pay					980
\$ 0	\$ 23,476		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 17,595	\$ 17,595	3.	Reyes, Dwayne K	999610	100	12	1.00	\$ 17,595
	40		Longevity Pay					240
\$ 17,635	\$ 17,835		Total Salary					
\$ 20,142	\$ 0	4.	Hernandez, George R.					Retired 1/31/14
\$ 0	\$ 16,695	5.	Vacant	999612	100	12	1.00	\$ 16,695
	0		Longevity Pay					0
\$ 0	\$ 16,695		Total Salary					
\$ 0	\$ 0	6.	Anderson, Chris W.					Promoted to Grounds Maint Supervisor 11/1/13
\$ 0	\$ 16,695	7.	Zapata, Miguel V.	999609	100	12	1.00	\$ 16,695
	0		Longevity Pay					0
\$ 0	\$ 16,695		Total Salary					
\$ 17,929	\$ 17,929	8.	Gattis, John B.	999608	100	12	1.00	\$ 17,929
	720		Longevity Pay					860
\$ 18,649	\$ 18,789		Total Salary					
\$ 0	\$ 0	9.	<b>Vacant (Position Frozen)</b>	999607	100	12	1.00	\$ 0
\$ 16,695	\$ 16,695	10.	Gonzales, Eric	999611	100	12	1.00	\$ 16,695
	580		Longevity Pay					720
\$ 17,275	\$ 17,415		Total Salary					
\$ 0	\$ 0	11.	<b>Vacant (Position Frozen)</b>	999614	100	12	1.00	\$ 0
\$ 22,784	\$ 22,784	12.	Spitzer, Paul M.	999613	100	12	1.00	\$ 22,784
	1,220		Longevity Pay					1,440
\$ 24,004	\$ 24,224		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 135,129
TOTAL FY14 FTE							10.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130407-ADMIN-70-37128	\$ 30,906	\$ 30,906	\$ 31,833
Classified Salaries .....	12	11200S-130407-CLASS-70-37128	160,228	160,228	186,733
Longevity Pay.....	12	11200S-130407-CLASS-70-37128	4,880	4,880	5,600
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
TOTAL BUDGET			\$ 270,679	\$ 270,679	\$ 298,831

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14 Mos.	FY14 FTE	2014-15 Amount
2013-14	2014-15				% Time			
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 31,833	\$ 31,833	1.	Natera, Edmundo	999956	50	12	0.50	\$ 31,833
31,833	31,833		Plant Support		50			
2,640	2,880		Longevity Pay		100			1,440
\$ 66,306	\$ 66,546		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 33,273
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Utilities Plant Supervisor</u>								
\$ 41,341	\$ 41,341	2.	Swires, David A.	999648	100	12	1.00	\$ 41,341
960	1,160		Longevity Pay					1,160
\$ 42,301	\$ 42,501		Total Salary					
<u>6S000 Electrician Supervisor</u>								
\$ 38,137	\$ 38,137	3.	Reyes, Adan G.	999502	100	12	1.00	\$ 38,137
720	840		Longevity Pay					840
\$ 38,857	\$ 38,977		Total Salary					
<u>6S000 Electrical Worker</u>								
\$ 0	\$ 0	4.	Vacant - Proposition Frozen	999656	100	12	1.00	\$ 0
<u>6N000 Heating and Refrigeration Mechanic</u>								
\$ 31,310	\$ 31,310	5.	Garcia, Ruben M	999654	100	12	1.00	\$ 31,310
1,080	1,200		Longevity Pay (Includes cell phone allowance)					1,200
\$ 32,390	\$ 32,510		Total Salary					
\$ 0	\$ 29,592	6.	Vacant	999527	100	12	1.00	\$ 29,592
0	0		Longevity Pay					0
\$ 0	\$ 29,592		Total Salary					
<u>6N000 Plumber</u>								
\$ 0	\$ 25,005	7.	Roman, Danny	999655	100	12	1.00	\$ 25,005
0	960		Longevity Pay					960
\$ 0	\$ 25,965		Total Salary					
<u>7N000 Maintenance Worker</u>								
\$ 0	\$ 0	8.	<b>Vacant - Position Frozen</b>	999604	100	12	1.00	\$ 0
\$ 0	\$ 21,348	9.	Vacant	999605	100	12	1.00	\$ 21,348
0	0		Longevity Pay (Includes cell phone allowance)					0
\$ 0	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 190,893
TOTAL FY14 FTE								8.50

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

(ORG) DEPT - Purchased Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity .....	12	112000-140108-7501-70-37128	\$ 184,248	\$	184,248	\$ 269,226
Electricity Commissions.....	12	112000-140108-7505-70-37128	111,000		111,000	56,000
Gas .....	12	112000-140108-7502-70-37128	105,000		105,000	91,000
Water .....	12	112000-140108-7507-70-37128	142,560		142,560	125,000
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	55,000		55,000	53,000
			<u>\$ 597,808</u>	<u>\$</u>	<u>597,808</u>	<u>\$ 594,226</u>

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 ACCOUNT MANAGER: Jim Clouse

(ORG) DEPT - Chiller Repairs: 130411

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-130411-MOEXP-70-37128	\$ 17,916	\$	17,916	\$ 17,928
			<u>\$ 17,916</u>	<u>\$</u>	<u>17,916</u>	<u>\$ 17,928</u>

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>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Space Rental .....	12	117000-210101-MOEXP-70-38158	\$ 721,272	\$	721,272	\$ 1,162,645
TOTAL BUDGET			<u>\$ 721,272</u>	<u>\$</u>	<u>721,272</u>	<u>\$ 1,162,645</u>

SPECIAL ITEMS  
COMPARATIVE SUMMARY-ALPINE  
2013-14/2014-15  
STRATEGIC GOAL I-V

DEPARTMENT	2013-14				2014-15			
	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	205,510	173,451	19,839	12,220	205,193	172,154	20,819	12,220
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-Art	2,900	0	2,900	0	2,900	0	2,900	0
IE-Biology, Geology and Physical Sciences	43,462	43,462	0	0	30,000	30,000	0	0
IE-Behavioral & Social Sciences	90,176	90,176	0	0	92,861	92,861	0	0
IE-Computer Science	123,116	116,080	5,236	1,800	51,698	45,000	4,898	1,800
IE-Controller	210,241	0	210,241	0	217,671	0	217,671	0
IE-Criminal Justice	76,224	53,942	22,282	0	78,962	55,560	23,402	0
IE-Education	195,263	195,263	0	0	201,120	201,120	0	0
IE-Environmental Science	31,845	0	31,845	0	28,875	0	28,875	0
IE-Equine	4,410	0	0	4,410	4,410	0	0	4,410
IE-Fine Arts & Communications	72,840	72,840	0	0	75,025	75,025	0	0
IE-Graduate Assistants	299,250	0	299,250	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	94,805	0	79,160	15,645	98,402	0	81,757	16,645
IE-Instit. Research & Effectiveness	124,560	0	103,860	20,700	107,783	0	87,083	20,700
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	128,994	0	111,883	17,111	131,542	0	114,431	17,111
IE-Office of Information Technology	261,568	0	172,278	89,290	383,392	0	194,102	189,290
IE-Position Advertising	5,000	0	0	5,000	5,000	0	0	5,000
IE-Scholarships Alpine	107,478	0	44,478	63,000	107,478	0	44,478	63,000
IE-Student Life	23,177	0	23,177	0	25,305	0	25,305	0
IE Unallocated Faculty Salaries-Alp	586,751	586,751	0	0	648,001	648,001	0	0
IE-Utilities	595,192	0	0	595,192	460,774	0	0	460,774
IE-Associate VP for Facilities	125,623	0	123,477	2,146	130,243	0	127,908	2,335
Subtotal, Institutional Enhancement	\$ 3,610,176	\$ 1,331,965	\$ 1,333,338	\$ 944,873	\$ 3,610,176	\$ 1,319,721	\$ 1,378,811	\$ 911,644

RESEARCH DEVELOPMENT  
COMPARATIVE SUMMARY-ALPINE  
2013-14/2014-15  
STRATEGIC GOAL I-V

DEPARTMENT	2013-14				2014-15			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	39,695	0	0	39,695	47,627	0	0	47,627
RD-Analytical Lab	7,000	0	0	7,000	7,000	0	0	7,000
RD-ANRS Faskin Ranch	16,000	0	11,250	4,750	4,750	0	0	4,750
RD-Archives	0	0	0	0	1,806	0	1,806	0
RD-Borderlands Research Institute	22,576	0	22,576	0	23,768	0	23,768	0
RD-Center for Big Bend Studies	14,070	0	14,070	0	14,403	0	14,403	0
RD-Environmental Science	10,615	0	10,615	0	9,625	0	9,625	0
RD-Rio Grande Research Center	32,787	0	32,787	0	33,764	0	33,764	0
Subtotal, Research Development	\$ 142,743	\$ 0	\$ 91,298	\$ 51,445	\$ 142,743	\$ 0	\$ 83,366	\$ 59,377

SPECIAL ITEMS  
COMPARATIVE SUMMARY-ALPINE - CONTINUED  
2013-14/2014-15  
STRATEGIC GOAL I-V

DEPARTMENT	2013-14				2014-15			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	65,240	0	65,036	204	65,250	0	64,885	365
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
Law Enforcement Academy	54,000	0	53,649	351	54,000	0	50,819	3,181
Minority & Small Bus. Dev. Ctr.	147,253	0	147,253	0	147,253	0	147,253	0
Revenue Bond Debt Service	2,671,198	0	0	2,671,198	2,441,623	0	0	2,441,623
SRSU Museum	104,250	0	90,797	13,453	104,250	0	97,394	6,856
<b>TOTAL</b>	<b>\$ 6,930,610</b>	<b>\$ 1,331,965</b>	<b>\$ 1,917,121</b>	<b>\$ 3,681,524</b>	<b>\$ 6,701,045</b>	<b>\$ 1,319,721</b>	<b>\$ 1,958,277</b>	<b>\$ 3,423,046</b>

SPECIAL ITEMS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2013-14/2014-15  
STRATEGIC GOAL I-V

DEPARTMENT	2013-14				2014-15			
	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	4,000	0	0	4,000	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	4,410	0	0	4,410	4,500	0	0	4,500
IE-Education-RGC	296,465	196,241	13,224	87,000	379,367	282,367	10,000	87,000
IE-Humanities-RGC	184,348	152,268	0	32,080	340,122	308,181	0	31,941
IE-Lease of Facilities-RGC	554,338	0	0	554,338	231,056	0	0	231,056
IE-Liberal Arts-RGC	0	0	0	0	0	0	0	0
IE-Natural & Behav Sciences RGC	385,805	361,495	2,250	22,060	357,725	314,865	0	42,860
IE-Nursing RGC	75,000	60,000	0	15,000	126,000	60,000	0	66,000
IE-Publications & Media Relations	134,027	0	66,697	67,330	134,067	0	66,737	67,330
IE-Recruiting-RGC	56,372	0	29,372	27,000	69,937	0	41,787	28,150
IE-Research Enhancement RGC	12,561	0	0	12,561	12,500	0	0	12,500
IE-Scholarships - RGC	52,650	0	52,650	0	52,650	0	31,770	20,880
IE-Telecommunications-RGC	101,841	0	0	101,841	0	0	0	0
IE-Technical Support RGC	113,193	0	81,193	32,000	212,939	0	79,098	133,841
IE-Unallocated Faculty-RGC	430,263	430,263	0	0	479,410	479,410	0	0
Subtotal, Institutional Enhancement	2,408,626	1,200,267	245,386	962,973	2,408,626	1,444,823	229,392	734,411
Small Business Dev. Ctr. - RGC	184,622	0	150,680	33,942	184,622	0	160,666	23,956
<b>TOTAL</b>	<b>\$ 2,593,248</b>	<b>\$ 1,200,267</b>	<b>\$ 396,066</b>	<b>\$ 996,915</b>	<b>\$ 2,593,248</b>	<b>\$ 1,444,823</b>	<b>\$ 390,058</b>	<b>\$ 758,367</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operations.....	12	132000-140104-MOEXP-60-30607	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 171,201	\$ 171,201	\$ 172,154
Stipend.....	12	13200S-120681-ADMIN-10-30601	2,250	2,250	0
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	19,679	19,679	20,579
Longevity Pay.....	12	13200S-120681-CLASS-10-30601	160	160	240
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	8,908	8,908	8,908
Travel.....	12	132000-120681-TRAVL-10-30601	3,312	3,312	3,312
TOTAL BUDGET			\$ 205,510	\$ 205,510	\$ 205,193

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b><u>FACULTY SALARIES</u></b>								
<b><u>2S000 Director and Associate Professor of English</u></b>								
\$ 0	\$ 48,801	1.	Stein, Kathy		100	9	1.00	\$ 48,801
0	3,000		Academic Administration - Resident Instruction					
\$ 0	\$ 51,801		Total Salary					
<b><u>2S000 Director and Assistant Professor</u></b>								
\$ 46,261	\$ 0	2.	Stein, Kathy	999833			Promoted to Associate Professor	
3,000	0		Academic Administration - Resident Instruction					
\$ 49,261	\$ 0		Total Salary					
<b><u>2N900 Lecturer of Developmental Mathematics</u></b>								
\$ 30,000	\$ 30,000	3.	Hardison, Alex	999920	100	9	1.00	\$ 30,000
<b><u>2N900 Lecturer in Reading</u></b>								
\$ 33,813	\$ 33,813	4.	Garcia, Christopher	999917	100	9	1.00	\$ 33,813
<b><u>2N900 Lecturer in English</u></b>								
\$ 34,463	\$ 34,463	5.	Vega, Julie M.	999912	100	9	1.00	\$ 34,463
<b><u>2N900 Lecturer, Head Coach - Women's Softball Compliance Officer</u></b>								
\$ 37,616	\$ 25,077	6.	Chambers, Sandra S.	999545	45	9.0		\$ 25,077
12,539	12,539		Athletics-Softball - Aux. Unpledged SSF		22	10.5		
	12,539		Athletics-Softball - Aux. Unpledged Other		22	10.5		
	6,000		Compliance Officer -Ath Softball - Aux. Unpledged Other		11	12.0		
\$ 50,155	\$ 56,155		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 172,154
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Secretary ACE</u></b>								
\$ 20,579	\$ 20,579	7	McAlister, Cynthia	999754	100	12	1.00	\$ 20,579
160	240		Longevity Pay					240
\$ 20,739	\$ 20,819		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,819
TOTAL FY15 FTE							5.00	

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	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Student Assistants .....	12	13200S-120101-STU-10-30601	\$ 80,182		\$ 80,182		\$ 80,182	
<b>TOTAL BUDGET</b>			<u>\$ 80,182</u>		<u>\$ 80,182</u>		<u>\$ 80,182</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - IE Academic Travel: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Travel.....	12	132000-120102-TRAVL-40-30605	\$ 9,038		\$ 9,038		\$ 9,038	
<b>TOTAL BUDGET</b>			<u>\$ 9,038</u>		<u>\$ 9,038</u>		<u>\$ 9,038</u>	

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

(ORG) DEPT - IE ADA Implementation: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			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	
<b>TOTAL BUDGET</b>			<u>\$ 9,483</u>		<u>\$ 9,483</u>		<u>\$ 9,483</u>	

Supplemental Data		Item	Title - Name		Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.							
<b>CLASSIFIED SALARIES</b>									
			<u>3N00C Sign Language Interpreter</u>						
\$ 0	\$ 0	1.	<b>Vacant (Position Frozen)</b>		999793	100	12	1.00	0
<b>TOTAL CLASSIFIED SALARIES</b>									\$ 0
<b>TOTAL FY15 FTE</b>									<u>1.00</u>

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	2013-14		Budget		2014-15	
			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	
<b>TOTAL BUDGET</b>			<u>\$ 1,653</u>		<u>\$ 1,653</u>		<u>\$ 1,653</u>	



EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Gregory Schwab

(ORG) DEPT - IE Art: 120651

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	13200S-120651-STU-10-30601	\$	2,900	2,900	\$ 2,900
Maintenance and Operation .....	12	132000-120651-MOEXP-10-30601		0	0	0
<b>TOTAL BUDGET</b>			\$	<u>2,900</u>	<u>2,900</u>	<u>\$ 2,900</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$	43,462	43,462	\$ 30,000
<b>TOTAL BUDGET</b>			\$	<u>43,462</u>	<u>43,462</u>	<u>\$ 30,000</u>

<u>Supplemental Data</u>		<u>Item</u>			FY15			2014-15
<u>2013-14</u>	<u>2014-15</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY15 Mos.</u>	<u>FY15 FTE</u>	<u>Amount</u>
<u>FACULTY SALARIES</u>								
			<u>2N900 Lecturer in Geology</u>					
\$ 0	\$ 30,000	1.	Kelsch, Jessie	999354	100	9	1.00	\$ 30,000
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 30,000</u>
<b>TOTAL FY15 FTE</b>								<u>1.00</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: James Downing

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$	90,176	90,176	\$ 92,861
<b>TOTAL BUDGET</b>			\$	<u>90,176</u>	<u>90,176</u>	<u>\$ 92,861</u>

<u>Supplemental Data</u>		<u>Item</u>			FY15			2014-15
<u>2013-14</u>	<u>2014-15</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY15 Mos.</u>	<u>FY15 FTE</u>	<u>Amount</u>
<u>FACULTY SALARIES</u>								
			<u>2N900 Assistant Professor of Political Science</u>					
\$ 46,350	\$ 46,330	1.	Watson, David	999901	100	9	1.00	\$ 46,330
			<u>2N900 Assistant Professor of Political Science &amp; Assistant Director of Institutional Research</u>					
\$ 46,531	\$ 46,531	2.	Moreland, Amy	999899	82	9	0.82	\$ 46,531
10,000	10,000		IE Institutional Research & Effectiveness (Stipend)		18	12		
\$ 56,531	\$ 56,531		Total Salary		100			
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 92,861</u>
<b>TOTAL FY15 FTE</b>								<u>1.82</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	13200S-120670-FAC-10-30601	\$ 116,080	\$ 116,080	\$ 45,000
Classified Salaries .....	12	13200S-120670-CLASS-10-30601	4,996	4,996	4,823
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	240	240	75
Scholarships .....	12	132000-120670-SCHOL-80-30609	1,800	1,800	1,800
TOTAL BUDGET			\$ 123,116	\$ 123,116	\$ 51,698

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	
<u>FACULTY SALARIES</u>							
<u>2N900 Associate Professor</u>							
\$ 0	\$ 0	1.	Azuaje, Rafael				Promoted to Chair 1/15/14
<u>2N900 Assistant Professor of Mathematics</u>							
\$ 43,000	\$ 45,000	2.	Funasaki, Eric T.		100	9	1.00 \$ 45,000
TOTAL FACULTY SALARIES							\$ 45,000
<u>CLASSIFIED SALARIES</u>							
<u>5N000 Secretary of Mathematics and Computer Science</u>							
\$ 3,166	\$ 0	3.	Calderon, Krisinda				Terminated 3/31/14
9,499	0		Mathematics - Resident Instruction				
560	0		Longevity				
\$ 13,225	\$ 0		Total Salary				
\$ 0	\$ 4,823	4.	Martinez, Alejandro	999750	25	12	0.25 \$ 4,823
0	14,470		Mathematics - Resident Instruction		75	12	
0	300		Longevity				75
\$ 0	\$ 19,593		Total Salary		100		
TOTAL CLASSIFIED SALARIES							\$ 4,898
TOTAL FY15 FTE							1.25

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	13200S-140301-ADMIN-60-30607	\$ 57,000	\$ 57,000	\$ 59,182
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	147,241	147,241	150,009
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	6,000	6,000	8,480
TOTAL BUDGET			\$ 210,241	\$ 210,241	\$ 217,671

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1N000 Senior Manager</u></b>								
\$ 0	\$ 59,182	1.	Jimenez, Oscar P.	999975	100	12	1.00	\$ 59,182
0	3,060		Longevity Pay					3,060
\$ 0	\$ 62,242		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 62,242
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5S000 Collections Supervisor</u></b>								
\$ 28,000	\$ 28,000	2.	Cardona, Hector	999667	100	12	1.00	\$ 28,000
0	20		Longevity Pay					20
\$ 28,000	\$ 28,020		Total Salary					
<b><u>5N000 Accounting Assistant</u></b>								
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	999687	100	12	1.00	0
\$ 20,289	\$ 20,289	4.	Sertuchi, Ruth	999686	100	12	1.00	\$ 20,289
240	480		Longevity Pay					480
\$ 20,529	\$ 20,769		Total Salary					
<b><u>5N000 Accounting Assistant Property &amp; Inventory</u></b>								
\$ 20,289	\$ 20,289	5.	Padilla, Blanca	999556	100	12	1.00	\$ 20,289
	1,440		Longevity Pay					1,440
\$ 20,289	\$ 21,729		Total Salary					
\$ 21,595	\$ 21,595	6.	Ramirez, Irma	999688	100	12	1.00	\$ 21,595
240	340		Longevity Pay					340
\$ 21,835	\$ 21,935		Total Salary					
\$ 26,610	\$ 26,610	7.	Wylie, Consuelo U.	999685	100	12	1.00	\$ 26,610
1,280	1,520		Longevity					1,520
\$ 27,890	\$ 28,130		Total Salary					
<b><u>5S000 Head Cashier</u></b>								
\$ 32,258	\$ 33,226	8.	Salas, Teresa A.	999666	100	12	1.00	\$ 33,226
1,380	1,620		Longevity					1,620
\$ 33,638	\$ 34,846		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 155,429
TOTAL FY15 FTE								8.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Robert Hunter

(ORG) DEPT - IE Criminal Justice: 120830

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	13200S-120830-FAC-10-30601	\$ 53,942	\$ 53,942	\$ 55,560	
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	21,082	21,082	21,982	
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	1,200	1,200	1,420	
TOTAL BUDGET			\$ 76,224	\$ 76,224	\$ 78,962	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY15		FY15 FTE	2014-15 Amount
<u>2013-14</u>	<u>2014-15</u>				<u>% Time</u>	<u>FY15 Mos.</u>		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor in Criminal Justice</u>								
\$ 55,560	\$ 55,560	1.	Rubenser, Lorie L.	999361	100	9	1.00	\$ 55,560
TOTAL FACULTY SALARIES								\$ 55,560
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary CJ</u>								
\$ 21,982	\$ 21,982	2.	Belles, Mary Sue	999745	100	12	1.00	\$ 21,982
	1,200		Longevity					1,420
\$ 23,182	\$ 23,402		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,402
TOTAL FY15 FTE							2.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Scarlet Clouse

(ORG) DEPT - IE Education: 120840

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 195,263	\$ 195,263	\$ 201,120	
TOTAL BUDGET			\$ 195,263	\$ 195,263	\$ 201,120	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY15		FY15 FTE	2014-15 Amount
<u>2013-14</u>	<u>2014-15</u>				<u>% Time</u>	<u>FY15 Mos.</u>		
<u>FACULTY SALARIES</u>								
<u>2N900 Associate Professor of Education</u>								
\$ 60,854	\$ 60,854	1.	Schlosser, Rebecca Ann	999357	100	9	1.00	\$ 60,854
<u>2N900 Assistant Professor of Education</u>								
\$ 46,350	\$ 46,350	2.	Tucker, Barbara	999880	100	9	1.00	\$ 46,350
\$ 46,350	\$ 46,350	3.	Qvarnstrom, Jeanne	999469	100	9	1.00	\$ 46,350
\$ 47,566	\$ 47,566	4.	Seawell, Rita P	999874	100	9	1.00	\$ 47,566
TOTAL FACULTY SALARIES								\$ 201,120
TOTAL FY15 FTE							4.00	

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

(ORG) DEPT - IE Environmental Science: 120632

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120632-FAC-10-30601	\$ 0	\$ 0	\$ 0
Classified Salaries .....	12	13200S-120632-CLASS-10-30601	29,865	29,865	28,875
Longevity Pay.....	12	13200S-120632-CLASS-10-30601	1,980	1,980	0
TOTAL BUDGET			\$ 31,845	\$ 31,845	\$ 28,875

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15 Amount	
2013-14	2014-15				% Time	FY15 Mos.		FY15 FTE
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician Biology</u>								
\$ 24,311	\$ 0	1.	Manning, Patricia R.					
8,104	0		RD Environmental Science					
1,980	0		Longevity Pay					
\$ 34,395	\$ 0		Total Salary					
\$ 0	\$ 28,875	2.	Little, Karen	999766	75	12	0.75	\$ 28,875
0	9,625		RD Environmental Science		25			
0	0		Longevity Pay		100			0
\$ 0	\$ 38,500		Total Salary					
TOTAL CLASSIFIED SALARIES							\$ 28,875	
TOTAL FY15 FTE							0.75	

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

(ORG) DEPT - IE Equine: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-120443-MOEXP-10-30601	\$ 4,410	\$ 4,410	\$ 4,410
TOTAL BUDGET			\$ 4,410	\$ 4,410	\$ 4,410

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Gregory Schwab

DEPT - IE Fine Arts and Communications: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 72,840	\$ 72,840	\$ 75,025
TOTAL BUDGET			\$ 72,840	\$ 72,840	\$ 75,025

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15 Amount	
2013-14	2014-15				% Time	FY15 Mos.		FY15 FTE
<u>FACULTY SALARIES</u>								
<u>2N900 Visiting Lecturer of Music</u>								
\$ 30,900	\$ 30,900	1.	Potts, Lana	999921	100	9	1.00	\$ 30,900
<u>2N900 Lecturer of Music</u>								
\$ 44,125	\$ 44,125	2.	Dobbins, Christopher	999388	100	9	1.00	\$ 44,125
TOTAL FACULTY SALARIES							\$ 75,025	
TOTAL FY15 FTE							2.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - IE Graduate Assistants: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 299,250	\$ 299,250	\$ 321,750
TOTAL BUDGET			\$ 299,250	\$ 299,250	\$ 321,750

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	2013-14	Budget	2014-15
			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
TOTAL BUDGET			\$ 13,235	\$ 13,235	\$ 13,235

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

(ORG) DEPT - IE Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	13200S-140400-ADMIN-60-30607	\$ 44,029	\$ 44,029	\$ 45,350
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	31,871	31,871	32,827
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	3,260	3,260	3,580
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607	8,230	8,230	8,230
Travel.....	12	132000-140400-TRAVL-60-30607	7,415	7,415	8,415
TOTAL BUDGET			\$ 94,805	\$ 94,805	\$ 98,402

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U Assistant Director of HR</u>								
\$ 45,350	\$ 45,350	1.	Collier, Gail K.	999420	100	12	1.00	\$ 45,350
2,160	2,380		Longevity Pay					2,380
\$ 47,510	\$ 47,730		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>47,730</u>
<b>CLASSIFIED SALARIES</b>								
<u>5S000 Payroll Supervisor</u>								
\$ 32,827	\$ 32,827	2.	Devoll, Karlin	999664	100	12	1.00	\$ 32,827
1,100	1,200		Longevity Pay					1,200
\$ 33,927	\$ 34,027		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>34,027</u>
TOTAL FY15 FTE							<u>2.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121500-ADMIN-60-30607	\$ 102,640	\$ 102,640	\$ 85,643
Classified Salaries.....	12	13200S-121500-CLASS-60-30607	0	0	0
Longevity Pay.....	12	13200S-121500-CLASS-60-30607	1,220	1,220	1,440
Maintenance and Operation .....	12	132000-121500-MOEXP-60-30607	6,550	\$ 6,550	6,550
Travel.....	12	132000-121500-TRAVL-60-30607	14,150	\$ 14,150	14,150
TOTAL BUDGET			\$ 124,560	\$ 124,560	\$ 107,783

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1N000 Director of Inst Research</u>								
\$ 73,440	\$ 75,643	1.	Jones, John D.	999976	100	12	1.00	\$ 75,643
1,200	1,440		Longevity Pay					1,440
\$ 74,640	\$ 77,083		Total Salary					
<u>2N900 Assistant Director of Institutional Research</u>								
\$ 10,000	\$ 10,000	2.	Moreland, Amy (Stipend)	999899	18	12	0.18	\$ 10,000
46,531	46,531		IE Behavioral & Social Sciences		82	9		
\$ 56,531	\$ 56,531		Total Salary		100			
<u>3N00U Tech Support Spec Data Analyst</u>								
\$ 24,720	\$ 0	3.	Oesper, David	G99672	Transferred to another state agency 5/31/14			
20,600	0		Post Bach - Restricted					
220	0		Longevity Pay					
\$ 45,320	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 87,083
TOTAL FY15 FTE								1.18

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-120213-MOEXP-60-30607	\$ 88,200	\$ 88,200	\$ 88,200
TOTAL BUDGET			\$ 88,200	\$ 88,200	\$ 88,200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 70,236	\$ 70,236	\$ 72,344
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	0	0	440
Student Assistants .....	12	13200S-121210-STU-40-30605	41,647	41,647	41,647
Maintenance and Operation .....	12	132000-121210-MOEXP-40-30605	14,875	14,875	14,875
Travel.....	12	132000-121210-TRAVL-40-30605	2,236	2,236	2,236
TOTAL BUDGET			\$ 128,994	\$ 128,994	\$ 131,542

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Education Coordination Librarian</u>								
\$ 36,172	\$ 36,172	1.	Galindo, Jacob	999526	100	12	1.00	\$ 36,172
0	220		Longevity					220
\$ 36,172	\$ 36,392		Total Salary					
<u>3N00U Collection Develop Librarian</u>								
\$ 36,172	\$ 36,172	2.	Gomez, Amanda L.	999778	100	12	1.00	\$ 36,172
0	220		Longevity					220
\$ 36,172	\$ 36,392		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 72,784
TOTAL FY15 FTE								2.00



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		2014-15
			ORIGINAL	Budget ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-116000-ADMIN-60-30607	\$ 89,829	\$ 89,829	\$ 103,783
Classified Salaries .....	12	13200S-116000-CLASS-60-30607	61,204	61,204	70,474
Longevity Pay.....	12	13200S-116000-CLASS-60-30607	6,020	6,020	4,620
Student Assistants.. .....	12	13200S-116000-STU-60-30607	15,225	15,225	15,225
Maintenance and Operation .....	12	132000-116000-MOEXP-60-30607	85,150	85,150	185,150
Travel.....	12	132000-116000-TRAVL-60-30607	4,140	4,140	4,140
<b>TOTAL BUDGET</b>			<b>\$ 261,568</b>	<b>\$ 261,568</b>	<b>\$ 383,392</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Integration Analyst Library</u></b>								
\$ 43,783	\$ 43,783	1.	Sanders, John L. (Includes cell phone allowance)	999777	100	12	1.00	\$ 43,783
2,480	2,640		Longevity Pay					2,640
\$ 46,263	\$ 46,423		Total Salary					
<b><u>3N00U Director Infrastructure Serv</u></b>								
\$ 0	\$ 60,000	2.	Freidline, Gregory	999380	100	12	1.00	\$ 60,000
0	240		Longevity Pay					240
\$ 0	\$ 60,240		Total Salary					
<b><u>3N00U Assistant Director Enterprise Architect</u></b>								
\$ 47,300	\$ 0	3.	Freidline, Gregory	999379	Promoted 11/1/13			
200	0		Longevity Pay					
\$ 47,500	\$ 0		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 106,663</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>4N000 Technology Support Specialist II</u></b>								
\$ 0	\$ 35,118	4.	Vacant		100	12	1.00	\$ 35,118
0	0		Longevity Pay					0
\$ 0	\$ 35,118		Total Salary					
<b><u>4N000 Technology Assistant OIT</u></b>								
\$ 10,743	\$ 0	5.	Floyd, Kandace	999760	Resigned 7/3/14			
120	0		Longevity Pay					
\$ 10,863	\$ 0		Total Salary					
<b><u>3N00C OIT Instructional Technical Specialist</u></b>								
\$ 0	\$ 0	6.	<b>Vacant - Position Frozen</b>	999800				
<b><u>4N000 Communications/Electronics Technician OIT</u></b>								
\$ 35,356	\$ 35,356	7.	Conant, Steve G. (Includes cell phone allowance)	999653	100	12	1.00	\$ 35,356
1,680	1,740		Longevity Pay					1,740
\$ 37,036	\$ 37,096		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 72,214</b>
<b>TOTAL FY15 FTE</b>							<b>4.00</b>	

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

(ORG) DEPT - IE Position Advertising: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607	\$ 5,000		\$ 5,000		\$ 5,000	
<b>TOTAL BUDGET</b>			<u>\$ 5,000</u>		<u>\$ 5,000</u>		<u>\$ 5,000</u>	

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>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</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>			<u>\$ 107,478</u>		<u>\$ 107,478</u>		<u>\$ 107,478</u>	

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

(ORG) DEPT - IE Student Life: 121111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Administrative Salaries.....	12	13200S-121111-ADMIN-50-30606	\$ 23,177		\$ 23,177		\$ 24,645	
Classified Salaries.....	12	13200S-121111-CLASS-50-30606	0		0		660	
<b>TOTAL BUDGET</b>			<u>\$ 23,177</u>		<u>\$ 23,177</u>		<u>\$ 25,305</u>	

<u>Supplemental Data</u>		<u>Item</u>	<u>Title - Name</u>		FY15	FY15	FY15	2014-15
<u>2013-14</u>	<u>2014-15</u>	<u>No.</u>			<u>%</u>	<u>Mos.</u>	<u>FTE</u>	<u>Amount</u>
			<u>ADMINISTRATIVE SALARIES</u>					
			<u>IM000 AVP for Student Affairs</u>					
			<u>and Dean of Student Life</u>					
\$ 24,645	\$ 24,645	1.	Dominguez, Leo G.	999988	25	12	0.25	\$ 24,645
49,289	49,289		Student Life - Student Services		50	12		
24,645	24,645		Student Dev. - Unpledged Aux. Ent.		25	12		
2,400	2,640		Longevity Pay (Designated)		100			660
\$ 100,978	\$ 101,218		Total Salary					
			<b>TOTAL ADMINISTRATIVE SALARIES</b>					<u>\$ 25,305</u>
			<b>TOTAL FY15 FTE</b>				<u>0.25</u>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Faculty Salaries .....	12	13200S-140103-FAC-10-30601	\$ 586,751		\$ 586,751		\$ 648,001	
<b>TOTAL BUDGET</b>			<u>\$ 586,751</u>		<u>\$ 586,751</u>		<u>\$ 648,001</u>	

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

(ORG) DEPT - IE Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Electricity .....	12	132000-140108-7501-70-30608	\$ 480,752	\$ 480,752	\$ 355,774
Gas .....	12	132000-140108-7502-70-30608	45,000	45,000	40,000
Water .....	12	132000-140108-7507-70-30608	19,440	19,440	18,000
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	50,000	50,000	47,000
TOTAL BUDGET			\$ 595,192	\$ 595,192	\$ 460,774

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

(ORG) DEPT - IE Associate VP for Facilities: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 98,176	\$ 98,176	\$ 101,347
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	22,081	22,081	22,981
Longevity Pay.....	12	13200S-130100-CLASS-60-30607	3,220	3,220	3,580
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	1,235	1,235	1,235
Travel.....	12	132000-130100-TRAVL-60-30607	911	911	1,100
TOTAL BUDGET			\$ 125,623	\$ 125,623	\$ 130,243

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate VP for Facilities, Planning, Construction and Operations</u>								
\$ 101,347	\$ 101,347	1.	Clouse, Jimmy W. (Includes cell phone allowance)	999979	100	12	1.00	\$ 101,347
2,620	2,860		Longevity Pay					2,860
\$ 103,967	\$ 104,207		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 104,207
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Associate VP Facilities</u>								
\$ 22,981	\$ 22,981	2.	Pauls, Luticia R.	999543	100	12	1.00	\$ 22,981
480	720		Longevity Pay					720
\$ 23,461	\$ 23,701		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,701
TOTAL FY15 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries .....	12	15209S-121212-CLASS-40-30915	\$ 63,196		\$ 63,196		\$ 63,080
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,840		1,840		1,805
Maintenance and Operation .....	12	152009-121212-MOEXP-40-30915	204		204		365
TOTAL BUDGET			\$ 65,240		\$ 65,240		\$ 65,250

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Associate Archivist</u>								
\$ 30,161	\$ 28,470	1.	Garza, Florence J.	999806	94	12	0.94	\$ 28,470
	0		RD Archives of the Big Bend		6			
	1,840		Longevity Pay		100			1,805
\$ 32,001	\$ 32,081		Total Salary					
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999807	25	12	0.25	\$ 0
	0		Archives of the Big Bend - Special Items		75			
	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
<u>9NTH0 Field Representatives</u>								
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	TH9994	25	12	0.25	\$ 0
<u>5N00P Archival Field Representatives</u>								
\$ 14,225	\$ 14,225	4.	Gallego, B.J.	999672	50	12	0.50	\$ 14,225
<u>3N00C Archival Photography Assistant</u>								
\$ 20,385	\$ 20,385	5.	Howard, Michael J.	999807	75	12	0.75	\$ 20,385
TOTAL CLASSIFIED SALARIES								\$ 64,885
TOTAL FY15 FTE								2.69

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15203S-121700-ADMIN-20-30202	\$ 71,962	\$ 71,962	\$ 74,121
Classified Salaries .....	12	15203S-121700-CLASS-20-30202	42,400	42,400	41,232
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	4,420	4,420	4,647
Student Assistants .....	12	15203S-121700-STU-20-30202	1,218	1,218	0
TOTAL BUDGET			\$ 120,000	\$ 120,000	\$ 120,000

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Center for Big Bend Studies</u>								
\$ 74,121	\$ 74,121	1.	Cloud, Andy W.	999985	100	12	1.00	\$ 74,121
	3,280		Longevity Pay					3,360
\$ 77,401	\$ 77,481		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 77,481
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Journalist</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999802	100	12	1.00	\$ 0
<u>3N00C Scientific Illustrator for Center of Big Bend Studies</u>								
\$ 26,379	\$ 27,279	3.	Wetterauer, Letitia K.	999801	100	12	1.00	\$ 27,279
	780		Longevity Pay					960
\$ 27,159	\$ 28,239		Total Salary					
<u>3N00C Administrative Coordinator</u>								
\$ 16,021	\$ 13,953	4.	Chisholm, Susan	999427	43	12	0.43	\$ 13,953
	13,760		RD Center for Big Bend Studies		43			
	2,000		TAP Grant		14			
	720		Longevity Pay		100			327
\$ 32,501	\$ 33,494		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 42,519
TOTAL FY15 FTE							3.43	

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - Chihuahua Desert Research: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			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	2013-14		Budget	2014-15
			ORIGINAL		ADJUSTED	BUDGET
Administrative Salaries .....	12	15211S-120835-ADMIN-30-30253	\$ 33,660		\$ 33,660	\$ 30,000
Classified Salaries .....	12	15211S-120835-CLASS-30-30253	19,679		19,679	20,579
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	310		310	240
Maintenance and Operation .....	12	152011-120835-MOEXP-30-30253	351		351	3,181
TOTAL BUDGET			\$ 54,000		\$ 54,000	\$ 54,000

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 31,000	\$ 0	1.	Dragoo, Lloyd D		Resigned 6/22/14			
31,000	0		LEA Designated Funds					
154	0		Longevity Pay					
\$ 62,154	\$ 0		Total Salary					
\$ 0	\$ 30,000	2.	Vacant	999973	50	11	0.50	\$ 30,000
0	30,000		LEA Designated Funds		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 60,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 30,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary LEA</u>								
\$ 19,679	\$ 20,579	3.	Holguin, Lizet A.	999744	100	12	1.00	\$ 20,579
220	240		Longevity Pay		100			240
\$ 19,899	\$ 20,819		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,819
TOTAL FY15 FTE								1.50

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 121,449	\$ 121,449	\$ 123,856
Classified Salaries .....	12	15213S-120880-CLASS-30-30243	20,064	20,064	16,245
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	5,740	5,740	7,152
Maintenance and Operation .....	12	152013-120880-MOEXP-30-30243	0	0	0
TOTAL BUDGET			\$ 147,253	\$ 147,253	\$ 147,253

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Big Bend Region Minority and Small Business Development Center</u>								
\$ 64,192	\$ 65,623	1.	Wilson, David (Includes cell phone allowance)	999968	100	12	1.00	\$ 65,623
2,860	2,880		Longevity Pay					2,880
\$ 67,052	\$ 68,503		Total Salary					
<u>3N00U Senior Business Development Specialist</u>								
\$ 57,257	\$ 58,233	2.	Garcia, Loretta L. (Includes cell phone allowance)	G99710	100	12	1.00	\$ 58,233
2,880	3,120		Longevity Pay					3,120
\$ 60,137	\$ 61,353		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 129,856
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Program Support Specialist</u>								
\$ 20,732	\$ 16,245	3.	Conant, Lori	G99723	60	12	0.60	\$ 16,245
6,547	11,034		SBA Grant (Restricted)		40	12		
1,820	1,920		Longevity Pay					1,152
\$ 29,099	\$ 29,199		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 17,397
TOTAL FY15 FTE								2.60

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - Research Development: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	152023-120102-MOEXP-20-30632	\$ 39,695	\$ 39,695	\$ 47,627
TOTAL BUDGET			\$ 39,695	\$ 39,695	\$ 47,627

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	152005-120640-MOEXP-20-30632	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 7,000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632	\$ 11,250	\$ 11,250	\$ 0
Longevity Pay.....	3	15216S-120415-CLASS-20-30632	0	0	0
Maintenance and Operation .....	12	152016-120415-MOEXP-20-30632	4,750	4,750	4,750
TOTAL BUDGET			\$ 16,000	\$ 16,000	\$ 4,750

Supplemental Data		Item	Title - Name		Pos No	FY15 %	FY15	FY15	2014-15
2013-14	2014-15	No.				Time	Mos.	FTE	Amount
<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 FY15 FTE									0.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	152023-121212-CLASS-40-30632	\$ 0	\$ 0	\$ 1,691
Longevity Pay.....	12	152023-121212-CLASS-40-30632	0	0	115
TOTAL BUDGET			\$ 0	\$ 0	\$ 1,806

Supplemental Data		Item	Title - Name		Pos No	FY15 %	FY15	FY15	2014-15
2013-14	2014-15	No.				Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Associate Archivist</u>									
\$ 0	\$ 1,691	1.	Garza, Florence J.		999806	6	12	0.06	\$ 1,691
30,161	28,470		Archives of the Big Bend			94			
1,680	1,920		Longevity Pay			100			115
\$ 31,841	\$ 32,081		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 1,806
TOTAL FY15 FTE									0.06



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15206S-120473-ADMIN-20-30632	\$ 17,710	\$ 17,710	\$ 18,902
Student Salaries .....	12	15206S-120473-STU-20-30632	4,866	4,866	4,866
<b>TOTAL BUDGET</b>			<b>\$ 22,576</b>	<b>\$ 22,576</b>	<b>\$ 23,768</b>

Supplemental Data		Item	Title - Name		Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15	No.				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>									
<b>2N900 Professor of Natural Resource Management &amp; Director of Borderlands Research</b>									
\$ 15,902	\$ 15,902	1.	Harveson, Louis A. (Includes cell phone allowance.		999489	23	9	0.25	\$ 15,902
49,583	16,528		Resident Instruction - NRM			24	9		
0	33,055		Endowed Director of BRI - Restricted			49	9		
3,000	3,000		Admin Stipend for Director of BRI			4	9		\$ 3,000
<u>\$ 68,485</u>	<u>\$ 68,485</u>		<b>Total Salary</b>			<u>100</u>			
<b>TOTAL ADMINISTRATIVE SALARIES</b>									<u>\$ 18,902</u>
<b>TOTAL FY15 FTE</b>									<u>0.25</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	15204S-121700-CLASS-20-30632	\$ 13,760	\$ 13,760	\$ 14,076
Longevity Pay.....	12	15204S-121700-CLASS-20-30632	310	310	327
<b>TOTAL BUDGET</b>			<b>\$ 14,070</b>	<b>\$ 14,070</b>	<b>\$ 14,403</b>

Supplemental Data		Item	Title - Name		Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15	No.				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALARIES</b>									
<b>3N00C Administrative Coordinator</b>									
\$ 14,076	\$ 14,076	1.	Chisholm, Susan		999427	43	12	0.43	14,076
16,367	13,953		Center for Big Bend Studies			43			
2,291	4,705		TAP			14			
720	760		Longevity Pay			100			327
<u>\$ 33,454</u>	<u>\$ 33,494</u>		<b>Total Salary</b>						
<b>TOTAL CLASSIFIED SALARIES</b>									<u>\$ 14,403</u>
<b>TOTAL FY15 FTE</b>									<u>0.43</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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	15224S-120632-CLASS-20-30632	\$ 9,955	\$ 9,955	\$ 9,625
Longevity Pay.....	12	15224S-120632-CLASS-20-30632	660	660	0
TOTAL BUDGET			\$ 10,615	\$ 10,615	\$ 9,625

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician</u>								
\$ 8,104	\$ 0	1.	Manning, Patricia R.					
24,311	0		IE Environmental Science					
1,980	0		Longevity Pay					
\$ 34,395	\$ 0		Total Salary					
\$ 0	\$ 9,625	2.	Little, Karen	999766	25	12	0.25	\$ 9,625
0	28,875		RD Environmental Science		75			
0	0		Longevity Pay		100			0
\$ 0	\$ 38,500		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 9,625
TOTAL FY15 FTE								0.25

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	9	15208S-120644-ADMIN-20-30632	\$ 32,787	\$ 32,787	\$ 33,764
TOTAL BUDGET			\$ 32,787	\$ 32,787	\$ 33,764

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Professor and Director of Rio Grande Research Center</u>								
\$ 33,764	\$ 33,764	1.	Urbanczyk, Kevin M. (Includes cell phone)	999548	50	9	0.50	\$ 33,764
33,764	33,764		Resident Instruction - Biology, Geology and Physical Sci.		50			
\$ 67,527	\$ 67,527		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 33,764
TOTAL FY15 FTE								0.50

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	152017-140101-MOEXP-60-37137	\$ 2,671,198	\$ 2,671,198	\$ 2,441,623
TOTAL BUDGET			\$ 2,671,198	\$ 2,671,198	\$ 2,441,623

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	15221S-121600-ADMIN-30-30233	\$ 40,800	\$ 40,800	\$ 42,024	
Classified Salaries .....	12	15221S-121600-CLASS-30-30233	47,017	47,017	51,980	
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	2,980	2,980	3,390	
Maintenance and Operation .....	12	152021-121600-MOEXP-30-30233	13,453	13,453	6,856	
TOTAL BUDGET			\$ 104,250	\$ 104,250	\$ 104,250	

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum of Big Bend</u>								
\$ 42,024	\$ 42,024	1.	Jackson, Elizabeth M.	999965	70	12	0.70	\$ 42,024
	0		Museum Restricted Funds (Salary Change)		30			
	1,360		Longevity Pay		100			1,440
\$ 43,384	\$ 61,440		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,464
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curator of Public Programming</u>								
\$ 32,258	\$ 33,226	2.	Bones, Mary E.	999805	100	12	1.00	\$ 33,226
	1,440		Longevity Pay					1,620
\$ 33,698	\$ 34,846		Total Salary					
<u>3N00C Museum Activities Coordinator</u>								
\$ 18,754	\$ 18,754	3.	Acosta, Noemi	999803	75	12	0.75	\$ 18,754
	6,251		Restricted Funds		25			
	240		Longevity Pay					330
\$ 25,245	\$ 25,445		Total Salary		100			
<u>3N000 Secretary Museum</u>								
\$ 0	\$ 0	4.	Acosta, Noemi	999428	Promoted to Museum Activities Coordinator 9/1/13			
TOTAL CLASSIFIED SALARIES								\$ 53,930
TOTAL FY15 FTE							2.45	

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

(ORG) DEPT - Institutional Enhancement RGC:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operations.....	12	137000-140104-MOEXP-60-31417
TOTAL BUDGET		

<u>2013-14</u>		<u>Budget</u>	<u>2014-15</u>
<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0		\$ 0	\$ 0
\$ 0		\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel.....	12	137000-220101-TRAVL-40-31415
TOTAL BUDGET		

<u>2013-14</u>		<u>Budget</u>	<u>2014-15</u>
<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 4,000		\$ 4,000	\$ 5,000
\$ 4,000		\$ 4,000	\$ 5,000

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel.....	12	137000-110100-TRAVL-60-31417
TOTAL BUDGET		

<u>2013-14</u>		<u>Budget</u>	<u>2014-15</u>
<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,353		\$ 3,353	\$ 3,353
\$ 3,353		\$ 3,353	\$ 3,353

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

(ORG) DEPT - IE Computing RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	13700S-220100-STU-10-31411
Maintenance and Operation .....	12	137000-220100-MOEXP-10-31411
TOTAL BUDGET		

<u>2013-14</u>		<u>Budget</u>	<u>2014-15</u>
<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0		\$ 0	\$ 0
4,410		4,410	4,500
\$ 4,410		\$ 4,410	\$ 4,500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 196,241	\$ 196,241	\$ 282,367
Student Assistants .....	12	13700S-220300-STU-10-31411	13,224	13,224	10,000
Maintenance and Operation .....	12	137000-220300-MOEXP-10-31411	53,000	53,000	53,000
Travel.....	12	137000-220300-TRAV-10-31411	34,000	34,000	34,000
TOTAL BUDGET			\$ 296,465	\$ 296,465	\$ 379,367

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor</u>								
\$ 0	\$ 0	1.	<b>Position Frozen</b>		100	9	1.00	\$ 0
<u>2N900 Professor of Education at RGC</u>								
\$ 52,577	\$ 52,577	2.	Quiz, Fernando Z.	999851	100	9	1.00	\$ 52,577
\$ 71,262	\$ 71,262	3.	Russell, Todd T.	999338	100	9	1.00	\$ 71,262
\$ 66,434	\$ 66,434	4.	Wilson, Timothy L.-Y.	999538	100	9	1.00	\$ 66,434
\$ 45,722	\$ 47,094	5.	Stocks, Gina	999852	100	9	1.00	\$ 47,094
<u>2N900 Assistant Professor of Education at RGC</u>								
\$ 30,000	\$ 45,000	6.	Gear, Maria		100	9	1.00	\$ 45,000
TOTAL FACULTY SALARIES								\$ 282,367
TOTAL FY15 FTE								<u>6.00</u>

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	13700S-220600-FAC-10-31411	\$ 152,268	\$ 152,268	\$ 308,181
Maintenance and Operation .....	12	137000-220600-MOEXP-10-31411	7,380	7,380	7,241
Travel.....	12	137000-220600-TRAVL-10-31411	24,700	24,700	24,700
TOTAL BUDGET			\$ 184,348	\$ 159,648	\$ 340,122

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	Amount
<b><u>FACULTY SALARIES</u></b>								
<b><u>2N900 Professor of English</u></b>								
\$ 53,554	\$ 53,554	1.	Walden, Donald	999453	100	9	1.00	\$ 53,554
<b><u>2N900 Professor of History at RGC</u></b>								
\$ 55,175	\$ 56,830	2.	Hernandez, Jorge A.	999458	100	9	1.00	\$ 56,830
<b><u>2N900 Professor BASS</u></b>								
\$ 82,000	\$ 0	3.	Vela, Joel	999453		Retired 5/31/13		
<b><u>2N900 Professor of Spanish &amp; Linguistics at RGC</u></b>								
\$ 0	\$ 68,568	4.	Stone, Gregory B.	999842	100	9	1.00	\$ 68,568
\$ 0	\$ 39,229	5.	Overfelt, Robert C., Jr. (Early Retirement)	999389	50	9	0.50	\$ 39,229
<b><u>2N900 Assistant Professor</u></b>								
<b><u>Vacant (Position Frozen)</u></b>								
\$ 0	\$ 0	6.		999486	100	9	1.00	\$ 0
<b><u>2N900 Assistant Professor</u></b>								
\$	\$ 45,000	7.	Vacant		100	9	1.00	\$ 45,000
<b><u>2N900 Assistant Professor</u></b>								
\$	\$ 45,000	8.	Vacant		100	9	1.00	\$ 45,000
TOTAL FACULTY SALARIES								\$ 308,181
TOTAL FY15 FTE								6.50

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 554,338	\$ 554,338	\$ 231,056
TOTAL BUDGET			\$ 554,338	\$ 554,338	\$ 231,056

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	13700S-220700-FAC-10-31411	\$ 361,495	\$ 361,495	\$ 314,865
Academic Admin Stipend.....	12	13700S-220700-ADMIN-10-31411	2,250	2,250	0
Maintenance and Operation .....	12	137000-220700-MOEXP-10-31411	22,060	22,060	42,860
TOTAL BUDGET			\$ 385,805	\$ 385,805	\$ 357,725

Supplemental Data		Item No.	Title - Name	Pos No	FY15			
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	2014-15 Amount
<b><u>FACULTY SALARIES</u></b>								
<b><u>Chair and Professor of Math</u></b>								
\$ 0	\$ 0	1.	Nicosia, Patricia	999815	Moved to Resident Instruction			
0	0		Academic Administration					
\$ 0	\$ 0		Total Salary					
<b><u>2N900 Professor of Criminal Justice at RGC</u></b>								
\$ 63,382	\$ 65,283	2.	Byxbe, Ferris	999835	100	9	1.00	\$ 65,283
<b><u>2N900 Professor of Criminal Justice</u></b>								
\$ 52,275	\$ 57,233	3.	Urbina, Martin	999333	100	9	1.00	\$ 57,233
<b><u>2N900 Professor of Psychology/ Director of QEP</u></b>								
\$ 0	\$ 41,281	4.	Wynne, Wesley D.		75	9	0.75	\$ 41,281
0	16,841		RGC QEP Director		25	12		
\$ 0	\$ 58,122				100			
<b><u>2N900 Professor of Biology at RGC</u></b>								
\$ 0	\$ 54,457	5.	Foley, Daniel H. III		100	9	1.00	\$ 54,457
<b><u>2N900 Associate Professor of Psychology</u></b>								
\$ 37,891	\$ 0	6.	Wynne, Wesley D.	999470	Promoted to Professor			
16,841	0		RGC QEP Director					
\$ 54,732	\$ 0							
<b><u>2N900 Associate Professor of Biology</u></b>								
\$ 51,067	\$ 0	7.	Foley, Daniel H. III	999471	Promoted to Professor			
<b><u>2N900 Associate Professor of Psychology at RGC</u></b>								
\$ 0	\$ 50,080	8.	Culver, Tiffany		100	9	1.00	\$ 50,080
<b><u>2N900 Assistant Professor of History</u></b>								
\$ 0	\$ 0	9.	<b>Vacant (Position Frozen)</b>	999486	100	9	1.00	\$ 0
<b><u>2N900 Assistant Professor of Mathematics at RGC</u></b>								
\$ 46,531	\$ 46,531	10.	Ortiz, Michael	999359	100	9	1.00	\$ 46,531
<b><u>2N900 Assistant Professor of Psychology</u></b>								
\$ 47,540	\$ 0	11.	Culver, Tiffany	999457	Promoted to Associate Professor			
<b><u>2N900 Visiting Assistant Professor of Chemistry</u></b>								
\$ 0	\$ 0	12.	<b>Vacant (Position Frozen)</b>	999429	100	9	1.00	\$ 0
TOTAL FACULTY SALARIES								\$ 314,865
TOTAL FY15 FTE								7.75

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

(ORG) DEPT - IE Nursing RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL		ADJUSTED	BUDGET
Faculty Salaries.....	9	13700S-220500-FAC-70-31418	\$	60,000	\$	60,000
Maintenance and Operation.....	12	137000-220500-MOEXP-70-31418		5,000		56,000
Travel.....	12	137000-220500-TRAVL-70-31418		10,000		10,000
TOTAL BUDGET			\$	<u>75,000</u>	\$	<u>126,000</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15
2013-14	2014-15				% Time	FY15 Mos.	
<u>FACULTY SALARIES</u>							
<u>Director of Nursing</u>							
	60,000	1.	Goosen, Geri (Contracted Services)			9	\$ <u>60,000</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL		ADJUSTED	BUDGET
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$	54,807	\$	54,807
Classified Salaries.....	12	13700S-260500-CLASS-60-31417		0		0
Student Assistants.....	12	13700S-260500-STU-60-31417		11,890		11,890
Longevity Pay.....	12	13700S-260500-CLASS-60-31417		0		40
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417		57,330		57,330
Travel.....	12	137000-260500-TRAVL-60-31417		10,000		10,000
TOTAL BUDGET			\$	<u>134,027</u>	\$	<u>134,067</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15				
2013-14	2014-15				% Time	FY15 Mos.		FY15 FTE	Amount		
<u>ADMINISTRATIVE SALARIES</u>											
<u>IS000 Director of Media/Public Relations</u>											
\$	54,807	\$	54,807	1.	Nelson, Laura	999535	100	12	1.00	\$	54,807
	0		40		Longevity Pay						40
\$	54,807	\$	54,847		Total Salary						
TOTAL ADMINISTRATIVE SALARIES										\$	<u>54,847</u>
TOTAL FY15 FTE											<u>1.00</u>



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	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 28,412		\$ 28,412		\$ 29,312
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	960		960		1,180
Student Assistants .....	12	13700S-240200-STU-50-31416	11,295		11,295		11,295
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	17,000		17,000		17,150
Travel.....	12	137000-240200-TRAVL-50-31416	10,000		10,000		11,000
<b>TOTAL BUDGET</b>			<b>\$ 67,667</b>		<b>\$ 67,667</b>		<b>\$ 69,937</b>

Supplemental Data		Item	Title - Name		Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.							
<b>CLASSIFIED SALARIES</b>									
<b>Student Services Specialist Recruiter</b>									
\$ 29,312	\$ 29,312	1.	Tamez, Juan		999423	100	12	1.00	29,312
940	1,180		Longevity Pay						1,180
\$ 30,252	\$ 30,492		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>									<b>\$ 30,492</b>
<b>TOTAL FY15 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	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 12,561		\$ 12,561		\$ 12,500
<b>TOTAL BUDGET</b>			<b>\$ 12,561</b>		<b>\$ 12,561</b>		<b>\$ 12,500</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	2013-14		Budget		2014-15
			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: Paul Sorrels/David Gibson

(ORG) DEPT - IE Technical Support RGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	13700S-116000-ADMIN-60-31417	\$ 72,865	\$ 72,865	\$ 71,290
Longevity Pay.....	12	13700S-116000-CLASS-60-31417	720	720	200
Student Assistants.....	12	13700S-116000-STU-60-31417	7,608	7,608	7,608
Maintenance and Operation .....	12	137000-116000-MOEXP-60-31417	25,300	25,300	124,657
Travel.....	12	137000-116000-TRAVL-60-31417	6,700	6,700	9,184
<b>TOTAL BUDGET</b>			<b>\$ 113,193</b>	<b>\$ 113,193</b>	<b>\$ 212,939</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>ADMINISTRATIVE SALARIES</b>								
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 35,118	\$ 35,118	1.	Rodriguez, Francisco	999763	100	12	1.00	\$ 35,118
0	0		Longevity Pay					0
\$ 35,118	\$ 35,118		Total Salary					
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 32,192	\$ 36,172	2.	Garza, Juan	999761	100	12	1.00	\$ 36,172
0	200		Longevity Pay					200
\$ 32,192	\$ 36,372		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 71,490</b>
<b>TOTAL FY15 FTE</b>								<b>2.00</b>

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

(ORG) DEPT - IE -Telecommunications RGC: 116001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	13700S-116001-STU-40-31415	\$ 0	\$ 0	\$ 0
Maintenance and Operation.....	12	137000-116001-MOEXP-40-31415	99,357	99,357	0
Travel.....	12	137000-116001-TRAVL-40-31415	2,484	2,484	0
<b>TOTAL BUDGET</b>			<b>\$ 101,841</b>	<b>\$ 101,841</b>	<b>\$ 0</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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 430,263	\$ 430,263	\$ 479,410
<b>TOTAL BUDGET</b>			<b>\$ 430,263</b>	<b>\$ 430,263</b>	<b>\$ 479,410</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343	\$ 61,680	61,680	\$ 68,756
Classified Salaries.....	12	15703S-270000-CLASS-30-31343	87,120	87,120	89,690
Longevity Pay.....	12	15703S-270000-CLASS-30-31343	1,880	1,880	2,220
Maintenance and Operation .....	12	157003-270000-MOEXP-30-31343	33,942	33,942	23,956
TOTAL BUDGET			\$ 184,622	\$ 184,622	\$ 184,622

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 SBDC Director</u>								
\$ 63,756	\$ 68,756	1.	Pena, Elizabeth (Includes cell phone allowance)	G99980	100	12	1.00	\$ 68,756
1,680	1,740		Longevity Pay					1,740
\$ 65,436	\$ 70,496		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 70,496
<u>CLASSIFIED SALARIES</u>								
<u>3N00U Business Development Specialist SBDC RGC</u>								
\$ 44,845	\$ 44,845	2.	Gonzalez, Kevin (Includes cell phone allowance)	G99903	100	12	1.00	\$ 44,845
100	240		Longevity Pay					240
\$ 44,945	\$ 45,085		Total Salary					
\$ 44,845	\$ 44,845	3.	Garza, Maria L.(Includes cell phone allowance)	G99902	100	11	1.00	\$ 44,845
100	240		Longevity Pay					240
\$ 44,945	\$ 45,085		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 90,170
TOTAL FY15 FTE							3.00	

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-ALPINE  
 2013-14/ 2014-15  
 STRATEGIC GOAL I,V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,397,094	\$ 0	\$ 1,397,094	\$ 1,429,061	\$ 0	\$ 1,429,061
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 - Library Books	196,000	0	196,000	196,000	0	196,000
<b>TOTAL</b>	<b>\$ 1,593,094</b>	<b>\$ 0</b>	<b>\$ 1,593,094</b>	<b>\$ 1,625,061</b>	<b>\$ 0</b>	<b>\$ 1,625,061</b>

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2013-14/ 2014-15  
 STRATEGIC GOAL I,V

DEPARTMENT	2014-15			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Univ. HEAF RGC	\$ 295,380	\$ 0	\$ 295,380	\$ 295,380	\$ 0	\$ 295,380
HEAF Library Books RGC	150,000	0	150,000	150,000	0	150,000
<b>TOTAL</b>	<b>\$ 445,380</b>	<b>\$ 0</b>	<b>\$ 445,380</b>	<b>\$ 445,380</b>	<b>\$ 0</b>	<b>\$ 445,380</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>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,397,094		\$ 1,397,094		\$ 1,429,061	
TOTAL BUDGET			\$ 1,397,094		\$ 1,397,094		\$ 1,429,061	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	162000-120211-MOEXP-60-30508	\$ 0		\$ 0		\$ 0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 0	

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>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0		\$ 0		\$ 0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 0	

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>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0		\$ 0		\$ 0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 0	

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

(ORG) DEPT - HEAF Provost & VPASA: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0		\$ 0		\$ 0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 0	

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

(ORG) DEPT - HEAF - President: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0		\$ 0		\$ 0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 0	

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

(ORG) DEPT - HEAF Library Books: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget		2014-15	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000		\$ 196,000		\$ 196,000	
TOTAL BUDGET			\$ 196,000		\$ 196,000		\$ 196,000	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		2014-15
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-140115-MOEXP-60-31328	\$ 295,380	\$ 295,380	\$ 295,380
TOTAL BUDGET			\$ 295,380	\$ 295,380	\$ 295,380

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

(ORG) DEPT - HEAF Library Books RGC: 210104

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		2014-15
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-210104-MOEXP-60-31328	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL BUDGET			\$ 150,000	\$ 150,000	\$ 150,000

SERVICE DEPARTMENTS  
BUDGET SUMMARY-ALPINE  
2014-15  
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
Print Shop	0	114,044	114,044	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>\$ 850,116</b>	<b>\$ 850,116</b>	<b>\$ 15,000</b>

SERVICE DEPARTMENTS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2014-15  
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: Don Dowdey

ORG (DEPT) - Archives Copy Service: 121212

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	1,200	1,200	1,200
\$	1,200	1,200	1,200

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: Gregory Schwab

ORG (DEPT) - Art Department Stores: 120651

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	4,000	4,000	4,000
\$	4,000	4,000	4,000

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Don Dowdey

ORG (DEPT) - Audiovisual Media Service: 121210

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12      192013-141210-MOEXP-60-SVC  
 TOTAL BUDGET

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	3,500	3,500	3,500
\$	3,500	3,500	3,500

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Lisa George

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

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	30,000	30,000	30,000
\$	30,000	30,000	30,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Jim Clouse

ORG (DEPT) - General Stores: 130403

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	120,000	120,000	120,000
\$	120,000	120,000	120,000

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: John Wasserman

ORG (DEPT) - Industrial Arts Stores: 120850

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	5,000	5,000	5,000
\$	5,000	5,000	5,000



SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Johnnie Holbrooks

ORG (DEPT) - Key Service: 130500

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	1,500	1,500	1,500
\$	1,500	1,500	1,500

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Don Dowdey

ORG (DEPT) - Library Copy Service: 121210

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	12,000	12,000	12,000
\$	12,000	12,000	12,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Jim Clouse

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

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	30,000	30,000	30,000
\$	30,000	30,000	30,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Jim Clouse

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

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	40,000	40,000	40,000
\$	40,000	40,000	40,000

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Don Dowdey

ORG (DEPT) - Interlibrary Loan Service: 121210

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	1,000	1,000	1,000
\$	1,000	1,000	1,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Stephen Lang

ORG (DEPT) - Photography Service: 130231

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

	2013-14	Budget	2014-15
	ORIGINAL	ADJUSTED	BUDGET
\$	3,094	3,094	3,094
\$	3,094	3,094	3,094

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leticia Gonzales

ORG (DEPT) - Post Office: 140600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	192014-150600-MOEXP-60-SVC
TOTAL BUDGET		

	2013-14	Budget	2014-15
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	6,000	6,000	6,000
\$	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Publication Services: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Classified Salaries .....	12	192025-130231-CLASS-60-SVC
Longevity Pay .....	12	192025-130231-CLASS-60-SVC
Staff Benefits .....	12	192025-130231-BENE-60-SVC
Maintenance and Operation .....	12	192025-130231-MOEXP-60-SVC
Travel .....	12	192025-130231-TRAVL-60-SVC
TOTAL BUDGET		

	2013-14	Budget	2014-15
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	55,136	55,136	50,000
	1,480	1,480	0
	19,297	19,297	10,694
	52,000	52,000	52,000
	1,350	1,350	1,350
\$	<u>129,263</u>	<u>129,263</u>	<u>114,044</u>

<u>Supplemental Data</u>		<u>Item</u>	<u>Title - Name</u>		<u>Pos No</u>	<u>FY15</u>	<u>FY15</u>	<u>FY15</u>	<u>2014-15</u>
<u>2013-14</u>	<u>2014-15</u>	<u>No.</u>				<u>%</u>	<u>Mos.</u>	<u>FTE</u>	<u>Amount</u>
<u>CLASSIFIED SALARIES</u>									
<u>6S000 Printing Service Coordinator</u>									
\$ 33,055	\$ 0	1.	Mendias, Lauren H.						
1,200	0		Longevity Pay						
\$ 34,255	\$ 0		Total Salary						
\$ 0	\$ 30,000	2.	Vacant		999652	100	12	1.00	30,000
0	0		Longevity Pay						0
\$ 0	\$ 30,000		Total Salary						
<u>6N000 Print Production Specialist</u>									
\$ 13,853	\$ 0	3.	Stolz, Robert R.						
Transfer to OIT on 4/1/14									
\$ 0	\$ 20,000	4.	Vacant		999663	100	12	1.00	20,000
0	0		Longevity Pay						0
\$ 0	\$ 20,000		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 50,000
TOTAL FY15 FTE									2.00

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Lisa George

ORG (DEPT) - Procurement Card Purchases: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	192039-140301--MOEXP-60-SVC
TOTAL BUDGET		

	2013-14	Budget	2014-15
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	369,000	369,000	369,000
\$	<u>369,000</u>	<u>369,000</u>	<u>369,000</u>

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		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<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		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	5,878	\$ 5,878	\$ 5,878
	5,500	5,500	10,900
	700	700	1,000
\$	12,078	\$ 12,078	\$ 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		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	183,200	\$ 183,200	\$ 177,400
	7,200	7,200	0
\$	190,400	\$ 190,400	\$ 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		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	7,000	\$ 7,000	\$ 18,000
	7,000	7,000	18,000
\$	7,000	\$ 7,000	\$ 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		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	45,000	\$ 45,000	\$ 63,000
\$	45,000	\$ 45,000	\$ 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		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	410	\$ 410	\$ 410
\$	410	\$ 410	\$ 410

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE  
2014-15  
STRATEGIC GOAL I-V

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2014	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2015
A.D.A. Implementation - DT	\$ 15,000	\$ 0	\$ 10,000	\$ 0	\$ 5,000
Administrative Charges (AC)	0	20,000	0	(20,000)	0
Admin. Computer Hardware/Software DT	0	0	79,000	79,000	0
Alumni Affairs DT	0	0	89,443	89,443	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	23,000	20,000	0	3,000
Application Fee	155,000	20,000	19,000	0	156,000
Bank Service Charges - DT	0	0	15,000	15,000	0
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	25,000	7,000	4,900	0	27,100
Biology Lab Manual	0	0	0	0	0
Class Action Settlement Reserve	10,000	0	0	0	10,000
Centennial School Operations	240,000	115,000	70,445	0	284,555
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	45,000	10,000	7,056	0	47,944
Computer Access Charges Reserve	54,000	0	0	0	54,000
Computer Resource Center	175,000	277,000	270,135	0	181,865
Controller-Install. Fee for Tuition	245,000	18,000	0	0	263,000
Designated Tuition (General Use Fee) - Alpine	0	4,551,000	0	(4,513,511)	37,489
Distance Learning Fee	200,000	294,000	211,586	(100,000)	182,414
Employee Training-Alpine-DT	3,000	0	7,000	4,000	0
Equine Science Program	2,500	0	1,470	0	1,030
Excet Review Course DT	0	0	32,894	32,894	0
Facilities Use Fee	110,000	12,000	2,940	0	119,060
Faculty Assembly - DT	0	0	3,740	3,740	0
Faculty Development - DT	0	0	6,370	6,370	0
Faskin Ranch Operation	13,000	3,750	2,450	0	14,300
Financial Aid Administrative Expense	30,000	7,000	16,700	0	20,300
Financial Aid Set Aside- Designated Tuition	0	0	546,000	546,000	0
Foreign Student Application Fee	14,000	1,000	980	0	14,020
Freshman Orientation	60,000	60,000	14,447	0	105,553
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	5,000	0	4,900	0	100
DT Reserve for Budget Transfers	375,000	0	0	(375,000)	0
Human Resources-Minority Recruitment - DT	0	0	3,430	1,430	(2,000)
Information Technology Management	0	0	402,000	402,000	0
Advancement & Univ. Relations - DT	0	0	78,993	78,993	0
International Education Fee	57,000	4,300	4,600	0	56,700
Indirect Cost Recovery - Research	25,000	22,000		(72,503)	(25,503)
Indirect Cost Recovery - Non- Research	425,000	107,000		(88,474)	443,526
Late Fees for Tuition & Mandatory Fees	200,000	12,000	19,600	0	192,400
Law Enforcement Academy	0	71,000	66,411	0	4,589
Library Fee	40,000	311,000	324,000	0	27,000
Mathematics Serv	4,000	0	980	0	3,020
Merit Increase Reserve DT	0	0	250,000	250,000	0
Office of Sponsored Programs- ICR	0	0	107,710	107,710	0
Parking and Traffic Control	205,000	40,000	12,000	0	233,000
PASS Program DT	40,000	0	0	0	40,000
President's Contingency Fund - DT/AC	0	0	394,386	394,386	0
Property Insurance DT	0	0	60,000	60,000	0
QEP Implementation Alpine - DT	15,000	0	108,157	93,157	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	53,267	53,267	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	3,000	3,000	0
System Office Transfer-Alpine-DT	0	0	154,000	154,000	0

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE CONTINUED  
2014-15

Tax Relief Act 1997 - Reporting - DT	0	0	1,000	1,000	0
Technology Services Charges	30,000	662,000	0	(692,000)	0
Tx Pub. Ed. Grants-Resident-Alpine	150,000	266,085	266,085	0	150,000
Tx Pub. Ed. Grants-Non-Res.-Alpine	20,000	7,857	7,857	0	20,000
Thesis Processing Fee	3,000	1,000	980	0	3,020
UACH-Master of Business Administration	25,000	40,000	43,000	0	22,000
Undergraduate Travel - DT	0	0	3,528	3,528	0
University Academic Scholarship DT	0	0	0	0	0
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
	<u>0</u>	<u>0</u>	<u>14,975</u>	<u>14,975</u>	<u>0</u>
TOTAL	\$ <u>3,731,500</u>	\$ <u>6,967,992</u>	\$ <u>3,909,060</u>	\$ <u>(3,380,830)</u>	\$ <u>3,409,602</u>

DESIGNATED FUNDS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2014-15  
STRATEGIC GOAL I-V

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2014	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2015
Administrative Computer Hardware/Software - RGC	\$ 10,000	\$ 0	\$ 42,000	\$ 32,000	\$ 0
Bank Service Charges - RGC DT	0	0	1,000	1,000	0
Commencement - RGC	10,000	6,000	13,230	0	2,770
Computer Access Charges - RGC	110,000	101,000	168,825	0	42,175
Contingency-RGC - DT	1,000	0	14,000	13,000	0
Designated Tuition (DT) - RGC	500,000	1,200,000	0	(1,397,393)	302,607
Distance Learning Fee	200,000	127,000	80,000	(133,000)	114,000
Employee Training-RGC - DT	2,000	0	3,000	1,000	0
Financial Assistance Set Aside DT	0	0	85,000	85,000	0
Faculty Senate - RGC DT	0	0	4,000	4,000	0
DT Reserve for Budget Transfers	600,000	0	0	0	600,000
Indirect Cost Recovery - Research	0	0	0	0	0
Information Technology Management-RGC	0	0	268,000	268,000	0
Installment Fees for Tuition - RGC	160,000	6,000	11,760	0	154,240
International Education Fee - RGC	38,000	2,600	2,950	0	37,650
Late Fees for Tuition - RGC	106,000	3,000	6,860	0	102,140
Library Use Fee - RGC	75,000	33,000	33,000	0	75,000
Merit Increase Reserve - RGC DT	0	0	70,000	70,000	0
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	0	0	34,349	34,349	0
QEP Writing Center RGC - DT	0	0	30,050	30,050	0
Reserve for Uninsured Losses-RGC - DT	25,000	0	0	0	25,000
RGC Exctet Improvement DT	7,000	0	0	0	7,000
SORM Workers Compensation Assessment DT	3,000	0	1,000	0	2,000
Student Services - RGC	5,000	0	1,764	0	3,236
System Office Transfer-RGC-DT	0	0	46,000	46,000	0
Technology Services Charges	0	280,000	0	(280,000)	0
Title V Coop Grant Management - RGC	1,000	0	0	0	1,000
Tx Pub. Ed. Grants - Resident - RGC	100,000	113,940	113,940	0	100,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	1,188	1,188	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
	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
TOTAL	\$ <u>1,957,500</u>	\$ <u>1,873,728</u>	\$ <u>1,053,416</u>	\$ <u>(1,208,994)</u>	\$ <u>1,568,818</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Charges: 140101

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

2013-14		Budget	2014-15
<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: David Gibson

(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		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 100,000	\$ 100,000	\$ 79,000	\$ 79,000
\$ 100,000	\$ 100,000	\$ 79,000	\$ 79,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Karen Brown

(ORG) DEPT - Alumni Affairs: 130240

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	17214S-130240-ADMIN-60-DES	\$ 41,008	\$ 41,008	\$ 41,008	\$ 42,408
Classified Salaries .....	12	17214S-130240-CLASS-60-DEs	0	0	0	9,647
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	192	192	192	192
Student Assistant.....	12	17214S-130240-STU-60-DES	10,000	10,000	10,000	10,000
Staff Benefits .....	12	17214S-130240-BENEF-60-DES	10,809	10,809	10,809	11,243
Maintenance and Operation .....	12	172143-130240-MOEXP-60-DES	11,353	11,353	11,353	11,353
Travel.....	12	172143-130240-TRAVL-60-DES	4,600	4,600	4,600	4,600
<b>TOTAL BUDGET</b>			<b>\$ 77,962</b>	<b>\$ 77,962</b>	<b>\$ 77,962</b>	<b>\$ 89,443</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1N000 Director of Alumni Affairs/Coordinator of Advancement</u>								
\$ 41,008	\$ 42,408	1.	Brown, Karen (Includes cell phone allowance)	999370	80	12	0.80	\$ 42,408
10,472	10,602		Advancement		20			
240	240		Longevity Pay		100			192
\$ 51,720	\$ 53,250		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 42,600</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N00P Alumni Secretary</u>								
\$ 0	\$ 9,647	2.	Cross, Lori	999329	50	12	0.50	\$ 9,647
0	0		Longevity Pay					0
\$ 0	\$ 9,647		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 9,647</b>
<b>TOTAL FY15 FTE</b>								<b>1.30</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	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172201-120441-MOEXP-10-DES	\$ 9,702	\$ 9,702	\$ 9,702	\$ 9,702
<b>TOTAL BUDGET</b>			<b>\$ 9,702</b>	<b>\$ 9,702</b>	<b>\$ 9,702</b>	<b>\$ 9,702</b>

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Will

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172207-120441-MOEXP-10-DES	\$ 3,087	\$ 3,087	\$ 3,087	\$ 3,087
<b>TOTAL BUDGET</b>			<b>\$ 3,087</b>	<b>\$ 3,087</b>	<b>\$ 3,087</b>	<b>\$ 3,087</b>

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Will

(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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Lisa George

(ORG) DEPT - Bank Service Charges: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172111-140302-MOEXP-60-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 980	\$ 980	\$ 980	\$ 980	\$ 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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 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	172014-150631-MOEXP-10-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 1,470	\$ 1,470	\$ 1,470	\$ 0	\$ 0
\$ 1,470	\$ 1,470	\$ 1,470	\$ 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>		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0	0
\$ 0	\$ 0	\$ 0	0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jim Clouse

(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>		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 17,982	\$ 17,982	\$ 17,982	18,882
720	720	720	940
9,062	9,062	9,062	9,223
8,500	8,500	8,500	8,500
24,000	24,000	24,000	21,000
8,000	8,000	8,000	8,900
2,000	2,000	2,000	2,000
1,000	1,000	1,000	1,000
\$ 71,264	\$ 71,264	\$ 71,264	70,445

<u>Supplemental Data</u>		<u>Item</u>	<u>FY15</u>				<u>2014-15</u>	
<u>2013-14</u>	<u>2014-15</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY15 Mos.</u>	<u>FY15 FTE</u>	<u>Amount</u>
<b>CLASSIFIED SALARIES</b>								
<u>7N000 Custodial Worker</u>								
\$ 17,982	\$ 18,882	1.	Delgado, Christina	999640	100	12	1.00	\$ 18,882
720	940		Longevity Pay					940
\$ 18,702	\$ 19,822		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ 19,822
<b>TOTAL FY15 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>		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0	0
\$ 0	\$ 0	\$ 0	0

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Quint Thurman

(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>		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</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	2013-14	Budget	2014-15
			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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	17226S-116000-CLASS-60-DES	\$ 62,025	\$ 62,025	\$ 62,925
Longevity Pay.....	12	17226S-116000-CLASS-60-DES	1,020	1,020	1,200
Student Assistants .....	12	17226S-116000-STU-60-DES	36,250	36,250	36,250
Staff Benefits .....	12	17226S-116000-BENEF-60-DES	24,052	24,052	27,170
Maintenance and Operation .....	12	172226-116000-MOEXP-60-DES	142,590	142,590	142,590
TOTAL BUDGET			\$ 265,937	\$ 265,937	\$ 270,135

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>CLASSIFIED SALARIES</b>								
<u>4N000 Technology Support Specialist II OIT</u>								
\$ 35,118	\$ 0	1.	Long, Jason					
			Longevity Pay					
\$ 35,118	\$ 0		Total Salary					
\$ 0	\$ 35,118	2.	Smith, Shana	999536	100	12	1.00	\$ 35,118
			Longevity Pay					0
\$ 0	\$ 35,118		Total Salary					
<u>4N000 Project/Security Coord OIT</u>								
\$ 0	\$ 0	3.	<b>Vacant - Position Frozen</b>	999757				
<u>Administrative Assistant CIO</u>								
\$ 26,907	\$ 27,807	4.	Estrada, Elizabeth	999382	100	12	1.00	\$ 27,807
			Longevity Pay					1,200
\$ 27,927	\$ 29,007		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 64,125
TOTAL FY15 FTE								2.00

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Lisa George

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	172117-140301-STU-60-DES
Staff Benefits .....	12	172117-140301-BENE-60-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 0	\$	0	\$	0
0		0		0
\$ 0	\$	0	\$	0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172109-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 0	\$	0	\$	0
0		0		0
\$ 0	\$	0	\$	0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172165-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
100,000	\$	100,000	\$	100,000
100,000	\$	100,000	\$	100,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - Distance Learning Academic Support: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	17231S-120212-CLASS-60-DES	\$ 78,221	78,221	\$ 77,789
Longevity Pay.....	12	17231S-120212-CLASS-60-DES	1,140	1,140	940
Staff Benefits .....	12	17231S-120212-BENE-60-DES	33,874	33,874	32,857
<b>TOTAL BUDGET</b>			<b>\$ 113,235</b>	<b>\$ 113,235</b>	<b>\$ 111,586</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>CLASSIFIED SALARIES</b>								
<u>3N000 Recruiter Transfer Specialist</u>								
\$ 25,505	\$ 26,405	1.	Carey, Jena R.	999516	100	12	1.00	\$ 26,405
720	880		Longevity					880
\$ 26,225	\$ 27,285		Total Salary					
<u>3N00C Receuiter Transfer Specialist</u>								
\$ 25,005	\$ 26,619	2.	Gomez, Jacqueline (Includes cell phoe allowance)	999426	100	12	1.00	\$ 25,005
0	60		Longevity					60
\$ 25,005	\$ 26,679		Total Salary					
\$ 27,711	\$ 0	3.	Fonseca Williams, Monica K. (Includes cell phone allowance)					
420	0		Longevity					
\$ 28,131	\$ 0		Total Salary					
\$ 0	\$ 26,379	4.	Vacant	999425	100	12	1.00	\$ 26,379
0	0		Longevity					0
\$ 0	\$ 26,379		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 78,729</b>
<b>TOTAL FY15 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
Maintenance and Operation .....	12	172042-116000-MOEXP-60-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation .....	12	172091-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 7,000	\$ 7,000	\$ 7,000
\$ 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
Maintenance and Operation .....	12	172041-120443-MOEXP-10-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 1,470	\$ 1,470	\$ 1,470
\$ 1,470	\$ 1,470	\$ 1,470

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Larry Guerrero

(ORG) DEPT - Excet Review Course: 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Classified Salaries.....	12	17213S-120840-CLASS-10-DES
Longevity Pay.....	12	17213S-120840-CLASS-10-DES
Staff Benefits.....	12	17213S-120840-BENE-10-DES
Maintenance and Operation .....	12	172133-120840-MOEXP-10-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 32,170	\$ 32,170	\$ 19,679
20	20	0
8,907	8,907	9,202
4,013	4,013	4,013
\$ 45,110	\$ 45,110	\$ 32,894

Supplemental Data		Item	Title - Name		Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.							
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary Education</u>									
\$ 4,197	\$ 0	1.	Brownell, Gloria			Resigned 11/13/13			
20	0		Longevity Pay					\$	0
\$ 4,217	\$ 0		Total Salary						
\$ 8,294	\$ 0	2.	Villarreal, Lori			Resigned 5/31/14		\$	
0	0		Longevity Pay						
\$ 8,294	\$ 0		Total Salary						
\$ 19,679	\$ 19,679	3.	Vacant		999746	100	12	1.00	\$ 19,679
0	0		Longevity Pay						0
\$ 19,679	\$ 19,679		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 19,679
TOTAL FY15 FTE									1.00

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Facilities Use Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172179-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	2,940	\$ 2,940	\$ 2,940
\$	<u>2,940</u>	<u>\$ 2,940</u>	<u>\$ 2,940</u>

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>
Maintenance and Operation .....	12	172061-120102-MOEXP-40-DES
TOTAL BUDGET		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,740	\$ 3,740	\$ 3,740
\$	<u>3,740</u>	<u>\$ 3,740</u>	<u>\$ 3,740</u>

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Faculty Development GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172057-120102-MOEXP-40-DES
TOTAL BUDGET		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	6,370	\$ 6,370	\$ 6,370
\$	<u>6,370</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>

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>
Maintenance and Operation .....	12	172195-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	2,450	\$ 2,450	\$ 2,450
\$	<u>2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>

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>
Maintenance and Operation .....	12	172063-121410-MOEXP-50-DES
TOTAL BUDGET		

	<u>2013-14</u>	<u>Budget</u>	<u>2014-15</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	16,700	\$ 16,700	\$ 16,700
\$	<u>16,700</u>	<u>\$ 16,700</u>	<u>\$ 16,700</u>

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>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172012-140101-MOEXP-50-DES	\$ 490,000	\$	490,000	\$ 546,000
Maintenance and Operation .....	12	172012-140101-MOEXP-50-DES (Pending)	0		0	0
<b>TOTAL BUDGET</b>			<b>\$ 490,000</b>	<b>\$</b>	<b>490,000</b>	<b>\$ 546,000</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Foreign Student Application Fee: 121300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172071-121300-MOEXP-60-DES	\$ 980	\$	980	\$ 980
<b>TOTAL BUDGET</b>			<b>\$ 980</b>	<b>\$</b>	<b>980</b>	<b>\$ 980</b>

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>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172069-120212-MOEXP-50-DES	\$ 14,447	\$	14,447	\$ 14,447
<b>TOTAL BUDGET</b>			<b>\$ 14,447</b>	<b>\$</b>	<b>14,447</b>	<b>\$ 14,447</b>

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>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172212-140101-MOEXP-60-DES	\$ 0	\$	0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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>	2013-14		Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172015-120640-MOEXP-10-DES	\$ 4,900	\$	4,900	\$ 4,900
<b>TOTAL BUDGET</b>			<b>\$ 4,900</b>	<b>\$</b>	<b>4,900</b>	<b>\$ 4,900</b>

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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
\$ 0	\$ 0	\$ 0	\$ 0	
\$ 0	\$ 0	\$ 0	\$ 0	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Judy A. Perry

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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
\$ 3,430	\$ 3,430	\$ 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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
\$ 390,500	\$ 390,500	\$ 390,500	\$ 402,000	
\$ 390,500	\$ 390,500	\$ 390,500	\$ 402,000	



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - Advancement and University Relations GUF: 130210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	17208S-130210-ADMIN-60-DES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	10,472	10,472	10,472	10,602
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	48	48	48	48
Staff Benefits .....	12	17208S-130210-BENE-60-DES	15,307	15,307	15,307	6,027
Maintenance and Operation .....	12	172085-130210-MOEXP-60-DES	12,348	12,348	12,348	12,348
Travel.....	12	172085-130210-TRAVL-60-DES	4,968	4,968	4,968	4,968
<b>TOTAL BUDGET</b>			<b>\$ 88,143</b>	<b>\$ 88,143</b>	<b>\$ 88,143</b>	<b>\$ 78,993</b>

Supplemental Data		Item	Title - Name		Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.							
<b>ADMINISTRATIVE SALARIES</b>									
<u>1M000 Associate VP for Advancement and University Relations</u>									
\$ 82,707	\$ 0	1.	Dominguez, Leo G.		999986	Transferred to Student Life 7/1/13			
5,000	0		Student Life - Student Services		Stipend	Position eliminated			
2,500	0		IE Student Life						
2,500	0		Student Development - Unpledged Aux						
2,160	0		Longevity Pay						
\$ 94,867	\$ 0		Total Salary						
<u>Title pending</u>									
\$ 0	\$ 45,000	2.	Vacant				25	12	0.25 \$ 45,000
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 45,000</b>	
<u>Coordinator of Advancement and University Relations</u>									
\$ 10,472	\$ 10,602	3.	Karen Brown		999370		20	12	0.20 \$ 10,602
41,008	42,408		Alumni Relations (includes cell phone allowance)				80		
240	240		Longevity Pay				100		48
\$ 51,720	\$ 53,250		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 10,650</b>	
<b>TOTAL FY15 FTE</b>								<b>0.45</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172139-140101-MOEXP-60-DES	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
<b>TOTAL BUDGET</b>			<b>\$ 4,600</b>	<b>\$ 4,600</b>	<b>\$ 4,600</b>	<b>\$ 4,600</b>

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	2013-14	Budget	2014-15
			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: Vacant

ORG (DEPT) - Law Enforcement Academy: 120835

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	172033-120835-ADMIN-10-DES	\$ 31,000	\$ 31,000	\$ 30,000
Longevity Pay.....	12	172033-120835-CLASS-60-DES	77	77	0
Staff Benefits .....	12	172033-120835-BENE-10-DES	8,056	8,056	8,811
Maintenance and Operation.....	12	172033-120835-MOEXP-10-DES	27,600	27,600	27,600
TOTAL BUDGET			\$ 66,733	\$ 66,733	\$ 66,411

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
ADMINISTRATIVE SALARIES								
<u>1S000 Law Enforcement Academy Director</u>								
\$ 31,000	\$ 0	1.	Dragoo, Lloyd					
31,000	0		Law Enforcement Academy Special Items					
154	0		Longevity Pay					
\$ 62,154	\$ 0		Total Salary					
\$ 0	\$ 30,000	2.	Vacant	999973	50	12	0.50	\$ 30,000
0	30,000		Law Enforcement Academy Special Items		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 60,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 30,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Don Dowdey

ORG (DEPT) - Library Fee: 121210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2014-15
			BUDGET	ADJUSTED	BUDGET
Maintenance and Operation.....	12	172186-121210-MOEXP-60-DES	\$ 324,000	\$ 324,000	\$ 324,000
TOTAL BUDGET			\$ 324,000	\$ 324,000	\$ 324,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Rafael Azuaje

ORG (DEPT) -Mathematics Serv: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	172019-120670-MOEXP-10-DES	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) -Merit Increase Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	172209-140101-MOEXP-60-DES	\$ 400,000	\$ 400,000	\$ 250,000
TOTAL BUDGET			\$ 400,000	\$ 400,000	\$ 250,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Marilyn McGhee

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	17224S-120180-ADMIN-20-DES	\$ 45,900	\$ 45,900	\$ 47,277
Classified Salaries.....	12	17224S-120180-CLASS-20-DES	38,406	38,406	19,779
Longevity Pay.....	12	17224S-120180-CLASS-20-DES	4,800	4,800	3,200
Student Salaries.....	12	17224S-120180-STU-20-DES	5,800	5,800	5,800
Staff Benefits .....	12	17224S-120180-BENE-20-DES	20,599	20,599	20,889
Maintenance and Operation .....	12	172240-120180-MOEXP-20-DES	10,765	10,765	10,765
TOTAL BUDGET			\$ 126,270	\$ 126,270	\$ 107,710

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Sponsored Programs</u>								
\$ 45,900	\$ 47,277	1.	McGhee, Marilyn L.	999418	100	12	1.00	\$ 47,277
	1,440		Longevity Pay					1,500
\$ 47,340	\$ 48,777		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 48,777
TOTAL FY15 FTE								
CLASSIFIED SALARIES								
<u>5N000 Admin Coordinator</u>								
\$ 38,406	\$ 19,779	2.	Carrillo, Virginia	999374	50	12	0.50	\$ 19,779
	0		Industrial Technology					
	3,360		Longevity Pay		100			1,700
\$ 41,766	\$ 42,958		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,479
TOTAL FY15 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	2013-14	Budget	2014-15
			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	2013-14	Budget	2014-15
			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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	17207S-110100-ADMIN-60-DES	\$ 196,522	\$ 196,522	\$ 234,617
Longevity Pay.....	12	17207S-110100-CLASS-60-DES	315	315	0
Student Assistants .....	12	17207S-110100-STU-60-DES	6,157	6,157	6,157
Staff Benefits .....	12	17207S-110100-BENE-60-DES	32,849	32,849	31,752
Maintenance and Operation .....	12	172077-110100-MOEXP-60-DES	97,020	97,020	97,020
Travel.....	12	172077-110100-TRAVL-60-DES	24,840	24,840	24,840
TOTAL BUDGET			\$ 357,703	\$ 357,703	\$ 394,386

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
ADMINISTRATIVE SALARIES								
<u>1E000 President</u>								
\$ 196,529	\$ 0	1.	Maestas, Ricardo (w/house and utilities, cell phone)				Resigned 8/31/14	
66,179	0		President - Institutional Support					
420	0		Longevity Pay					
\$ 263,128	\$ 0		Total Salary					
\$ 0	\$ 234,617	2.	Kibler, William L.(Includes cell phone allowance)	999990	76	12	0.76 \$ 234,617	
0	66,103		President - Institutional Support					
0			Longevity		100		0	
\$ 0	\$ 300,720		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$ 234,617	
TOTAL FY15 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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172221-140101-MOEXP-60-DES	\$ 60,000	\$ 60,000	\$ 60,000
TOTAL BUDGET			\$ 60,000	\$ 60,000	\$ 60,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: John Jones

ORG (DEPT) - QEP Implementation Alpine: 120149

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	17216S-120149-CLASS-60-DES	\$ 29,456	\$ 29,456	\$ 50,542
Longevity.....	12	17216S-120149-CLASS-60-DES	240	240	300
Graduate Student .....	12	17216S-120149-GRAD-60-DES	14,000	14,000	14,000
Staff Benefits .....	12	17216S-120149-BENE-60-DES	12,643	12,643	21,956
Maintenance and Operation .....	12	172160-120149-MOEXP-60-DES	21,359	21,359	21,359
TOTAL BUDGET			\$ 77,698	\$ 77,698	\$ 108,157

Supplemental Data		Item			FY15		FY15	FY15	2014-15
2013-14	2014-15	No.	Title - Name	Pos No	% Time	FY15 Mos.	FTE	Amount	
CLASSIFIED SALARIES									
<u>2S000 QEP Coordinator and</u>									
<u>2N900 Professor of Art</u>									
\$ 20,186	\$ 20,186	1.	Fairlie, Carol	Q99990	25	12	0.25	\$ 20,186	
45,418	45,418		Fine Arts and Communications - Resident Instruction		75				
\$ 65,604	\$ 65,604		Total Salary		100				
<u>5N000 Support Specialist Inst Effect</u>									
\$ 29,456	\$ 30,356	2.	Newman, Elizabeth	999347	100	12	1.00	\$ 30,356	
240	300		Longevity Pay					300	
\$ 29,696	\$ 30,656		Total Salary						
TOTAL CLASSIFIED SALARIES								\$	50,842
TOTAL FY15 FTE								1.25	

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172093-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mary Beth Marks

ORG (DEPT) - Recruiting GUF Alpine: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	172157-120212-MOEXP-50-DES	\$ 26,460	\$ 26,460	\$ 26,460
TOTAL BUDGET			\$ 26,460	\$ 26,460	\$ 26,460

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Lisa George

ORG (DEPT) - Research Support - ICR: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 34,740	\$ 34,740	\$ 35,782
Longevity Pay.....	12	17215S-140301-CLASS-60-DES	1,020	1,020	1,200
Staff Benefits .....	12	17215S-140301-BENE-60-DES	11,527	11,527	11,703
Maintenance and Operation .....	12	172150-140301-MOEXP-60-DES	4,582	4,582	4,582
<b>TOTAL BUDGET</b>			<b>\$ 51,869</b>	<b>\$ 51,869</b>	<b>\$ 53,267</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
CLASSIFIED SALARIES								
<u>3N00C Grant Accountant</u>								
\$ 34,740	\$ 35,782	1.	Young, John	999786	100	12	1.00	\$ 35,782
1,020	1,200		Longevity Pay					1,200
\$ 35,760	\$ 36,982		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 36,982</b>
<b>TOTAL FY15 FTE</b>								<b>1.00</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			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	2013-14	Budget	2014-15
			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: Lisa George

ORG (DEPT) - SRSU Salvage Sale: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	172115-140301-MOEXP-60-DES	\$ 4,900	\$ 4,900	\$ 4,900
<b>TOTAL BUDGET</b>			<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>

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		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,000	\$ 3,000	\$ 3,000
<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

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		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 152,000	\$ 152,000	\$ 154,000
<u>\$ 152,000</u>	<u>\$ 152,000</u>	<u>\$ 154,000</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Lisa George

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		

2013-14	Budget	2014-15
<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>

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		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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		

2014-15	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 274,752	\$ 274,752	\$ 266,085
<u>\$ 274,752</u>	<u>\$ 274,752</u>	<u>\$ 266,085</u>
	Fall	\$ 120,015
	Spring	110,025
	Summer	36,045
	Total	<u>\$ 266,085</u>

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

2014-15		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 6,080	\$ 6,080		\$ 7,857
\$ 6,080	\$ 6,080		\$ 7,857
		Fall	\$ 3,780
		Spring	3,159
		Summer	918
		Total	\$ 7,857

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Thesis Processing Fee: 120102

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

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 980	\$ 980		\$ 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>
Maintenance and Operation.....	12	172021-120820-MOEXP-10-DES
TOTAL BUDGET		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 43,000	\$ 43,000		\$ 43,000
\$ 43,000	\$ 43,000		\$ 43,000

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Undergraduate Travel - GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	172059-120102-TRAVL-40-DES
TOTAL BUDGET		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 3,528	\$ 3,528		\$ 3,528
\$ 3,528	\$ 3,528		\$ 3,528

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER:

ORG (DEPT) - University Academic Scholarship: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172131-110100-MOEXP-80-DES
TOTAL BUDGET		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 0	\$ 0		\$ 0
\$ 0	\$ 0		\$ 0

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>
Maintenance and Operation .....	12	172051-130100-MOEXP-60-DES
Travel.....	12	172051-130100-TRAVL-60-DES
TOTAL BUDGET		

2013-14		Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 2,800	\$ 2,800		\$ 2,800
2,200	2,200		2,200
\$ 5,000	\$ 5,000		\$ 5,000



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

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>	2013-14		2014-15	
			<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>	2013-14		2014-15	
			<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: Denise Groves

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>	2013-14		2014-15	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	172067-120211-MOEXP-50-DES	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Travel.....	12	172067-120211-TRAVL-50-DES	6,475	6,475	6,475	6,475
TOTAL BUDGET			\$ 14,975	\$ 14,975	\$ 14,975	\$ 14,975

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Gibson

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		2014-15	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	177073-116000-MOEXP-60	\$ 55,000	\$ 55,000	\$ 42,000	\$ 42,000
TOTAL BUDGET			\$ 55,000	\$ 55,000	\$ 42,000	\$ 42,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Lisa George

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14		2014-15	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	177045-230101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 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>	2013-14		2014-15	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	177011-220100-MOEXP-60-DES	\$ 13,230	\$ 13,230	\$ 13,230	\$ 13,230
TOTAL BUDGET			\$ 13,230	\$ 13,230	\$ 13,230	\$ 13,230

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries.....	12	17726S-116000-CLASS-60-DES	\$ 37,016	\$	37,016	\$ 38,112
Longevity Pay.....	12	17726S-116000-CLASS-60-DES	720		720	740
Student Assistants.....	12	17726S-116000-STU-60-DES	20,000		20,000	20,000
Staff Benefits .....	12	17726S-116000-BENEF-60-DES	11,812		11,812	11,973
Maintenance and Operation .....	12	177226-116000-MOEXP-60-DES	98,000		98,000	98,000
<b>TOTAL BUDGET</b>			<b>\$ 167,548</b>	<b>\$</b>	<b>167,548</b>	<b>\$ 168,825</b>

Supplemental Data		Item	Title - Name		Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.							
CLASSIFIED SALARIES									
<u>4N000 Technical Support Specialist II RGC</u>									
\$ 37,016	\$ 38,112	1.	Hernandez, George R.		999764	100	12	1.00	\$ 38,112
	720		Longevity Pay (Includes cell phone allowance)						740
\$ 37,736	\$ 38,852		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 38,852
TOTAL FY15 FTE									1.00

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC Contingency - GUF: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	177005-220100-MOEXP-10-DES	\$ 7,000	\$	7,000	\$ 8,000
Travel.....	12	177005-220100-TRAVL-10-DES	5,000		5,000	6,000
<b>TOTAL BUDGET</b>			<b>\$ 12,000</b>	<b>\$</b>	<b>12,000</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	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	177019-140101-MOEXP-60-DES	\$ 0	\$	0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$</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	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	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>\$</b>	<b>80,000</b>	<b>\$ 80,000</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Delia Ramirez

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

BUDGET CATEGORY    MONTHS    FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    177009-230100-MOEXP-60  
 TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 3,000	\$ 3,000	\$ 3,000
<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY    MONTHS    FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    177???-140101-MOEXP-50-DES  
 TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 54,000	\$ 54,000	\$ 85,000
<u>\$ 54,000</u>	<u>\$ 54,000</u>	<u>\$ 85,000</u>

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Faculty Senate - RGC: 220100

BUDGET CATEGORY    MONTHS    FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    177027-220100-MOEXP-40-DES  
 TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 4,000	\$ 4,000	\$ 4,000
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY    MONTHS    FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    177051-140101-MOEXP-60-DES  
 TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 260,332	\$ 260,332	\$ 268,000
<u>\$ 260,332</u>	<u>\$ 260,332</u>	<u>\$ 268,000</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY    MONTHS    FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation..... 12    177015-140101-MOEXP-60-DES  
 TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 11,760	\$ 11,760	\$ 11,760
<u>\$ 11,760</u>	<u>\$ 11,760</u>	<u>\$ 11,760</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGORY    MONTHS    FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation..... 12    177035-140101-MOEXP-60-DES  
 TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 2,950	\$ 2,950	\$ 2,950
<u>\$ 2,950</u>	<u>\$ 2,950</u>	<u>\$ 2,950</u>

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		

2013-14	Budget	2014-15
<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		

2013-14	Budget	2014-15
<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		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 100,000	\$ 100,000	\$ 70,000
\$ 100,000	\$ 100,000	\$ 70,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101

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

2013-14	Budget	2014-15
<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: Wesley Wynne

ORG (DEPT) - QEP Implementation RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	17702S-220199-ADMIN-60-DES	\$ 12,022	\$ 12,022	\$ 16,841
Classified Salaries .....	12	17702S-220199-CLASS-60-DES	0	0	0
Staff Benefits .....	12	17702S-220199-BENE-60-DES	3,327	3,327	4,023
Maintenance and Operation .....	12	177002-220199-MOEXP-60-DES	6,220	6,220	9,466
Travel.....	12	177002-220199-TRAVL-60-DES	4,019	4,019	4,019
TOTAL BUDGET			\$ 25,588	\$ 25,588	\$ 34,349

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
ADMINISTRATIVE SALARIES								
<u>2S000 RGC QEP Director</u>								
\$ 12,022	\$ 16,841	1.	Wynne, Wesley D.(received release time)	Q99998	25	12	0.25	\$ 16,841
TOTAL ADMINISTRATIVE SALARIES								\$ 16,841
<u>5N000 Secretary</u>								
\$ 0	\$ 0	2.	Vacant	Q99997	50	12	0.50	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY15 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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Student Salaries.....	12	17732S-220199-STU-60-DES	\$ 27,550	\$ 27,550	\$ 28,800
Maintenance and Operation .....	12	177032-220199-MOEXP-60-DES	2,612	2,612	1,250
TOTAL BUDGET			\$ 30,162	\$ 30,162	\$ 30,050

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	177007-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC ExCet Improvement: 220103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	177039-220103-MOEXP-10-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
<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) - SORM Workers Compensation Assessment-RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	177049-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,000	\$ 1,000	\$ 1,000
\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program  
 FINANCIAL MANAGER: Claudia Wright

ORG (DEPT) Student Services RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	177071-250100-MOEXP-50-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,764	\$ 1,764	\$ 1,764
\$ 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>
Maintenance and Operation .....	12	177013-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 30,000	\$ 30,000	\$ 46,000
\$ 30,000	\$ 30,000	\$ 46,000

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>
Maintenance and Operation .....	12	177033-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
\$ 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>
Maintenance and Operation .....	12	177053-210100-MOEXP-60-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<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 - RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships .....	12	177021-140101-MOEXP-80-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 114,345	\$	114,345	\$	113,940
\$ 114,345	\$	114,345	\$	113,940
		Fall	\$	45,630
		Spring		43,875
		Summer		24,435
		Total	\$	113,940

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>
Maintenance and Operation .....	12	177057-140101-MOEXP-60-DES
TOTAL BUDGET		

2013-14		Budget	2014-15	
<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 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		

2013-14		Budget	2014-15	
<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 932	\$	932	\$	1,188
\$ 932	\$	932	\$	1,188
		Fall	\$	567
		Spring		459
		Summer		162
		Total	\$	1,188

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		

2013-14		Budget	2014-15	
<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

2013-14		Budget	2014-15	
<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  
 2014-15  
 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, 2014	\$ 200,000	\$ 0	\$ 0	\$ 90,000	\$ 110,000	\$ 0	\$ 0
PLUS ESTIMATED REVENUES:							
Fees							
Fall 2014	661,000	330,000	71,000	52,000	96,000	112,000	
Spring 2015	604,000	299,000	65,000	46,000	93,000	101,000	
Summer I, 2015	116,000	60,000	13,000	10,000	19,000	14,000	
Summer II, 2015	97,000	50,000	11,000	9,000	16,000	11,000	
Total Fees	<u>1,478,000</u>	<u>739,000</u>	<u>160,000</u>	<u>117,000</u>	<u>224,000</u>	<u>238,000</u>	<u>0</u>
OTHER INCOME:							
Athletic Admissions	3,250	3,250					
Athletic Facility Rental	0	0					
Athletic Game Guarantees	2,000	2,000					
Brand Sales	1,000	1,000					
FFA & 4H Contest	0						
Interest Income	5,000	4,000					1,000
Livestock Sales	0						
Museum Gift Shop	32,000						32,000
Parking Fines	5,000						5,000
Program Council Fees	200		200				
Recreational Sports Memberships	28,000				28,000		
Returned Check Service	1,500						1,500
Rodeo Admissions	2,000	2,000					
Skyline Advertising	6,000	6,000					
Stall Rental	0	0					
Theatre Productions	10,000	10,000					
University Center Game Room	300		300				
University Center Use Fees	5,000		5,000				
Vending Machine Commissions	7,000						7,000
Total Estimated Revenues-Alpine	<u>1,586,250</u>	<u>767,250</u>	<u>165,500</u>	<u>117,000</u>	<u>252,000</u>	<u>0</u>	<u>46,500</u>
TOTAL AVAILABLE	<u>\$ 1,786,250</u>	<u>\$ 767,250</u>	<u>\$ 165,500</u>	<u>\$ 207,000</u>	<u>\$ 362,000</u>	<u>\$ 238,000</u>	<u>\$ 46,500</u>



	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	ATHLETIC FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:							
Athletics (\$1,115,384)							
Administration	\$ 78,698	\$ 56,792				\$ 21,906	\$ 0
Administration Recruiting	12,500						12,500
Sports Information	40,726						40,726
Baseball	73,436	39,145				13,646	20,645
Basketball - Men	75,505	41,002				9,500	25,003
Basketball - Women	70,272	38,896				7,980	23,396
Football	344,217	98,473				91,065	154,679
Jackson Field Complex	28,554	28,554					
Kokernot Field Complex	28,554	28,554					
Softball Field	7,500	7,500					
Tennis	33,042	10,000				8,073	14,969
Track	57,425	17,000				38,925	1,500
Training	68,461	19,000				6,900	42,561
Volleyball	56,114	33,229				1,156	21,729
Women's Softball	77,586	33,793				21,500	22,293
Women's Soccer	62,794						62,794
Ambassadors	0	0					
Bank Service Charges	7,500	5,500					2,000
Brand	6,600	6,600					
Campus Activities	32,389	32,389					
Counseling Center	42,413	42,413					
FFA & 4H Contest	3,531	0					3,531
Freshman Leadership	2,500	2,500					
Homecoming	3,500	3,500					
Lobo Den	1,000	1,000					
Intercollegiate Rodeo	69,358	69,358					
Intercollegiate Rodeo NIRA	31,960	31,960					
Museum Gift Shop	28,776						28,776
Recreational Sports Facility	151,315				151,315		
Recreational Sports Facility-Physical Plant	77,072				77,072		
Recreational Sports Facility-Physical Plant Utilities	49,500				49,500		
Sage	10,500	10,500					
Skyline	35,646	35,646					
Speech Team	0	0					
Student Advisory Board	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	39,000		39,000				
University Center Program Council	121,232		121,232				
University Center Services	33,957		25,289				8,668
Student Development	36,874	36,874					
Student Government Association	10,200	10,200					
Student Support Services	1,000	1,000					
Student Medical Service	116,572			116,572			
Student Service Fee Contingency	19,000	19,000					
Theatre of the Big Bend	25,000	25,000					
University Funds for Organizations	9,000	9,000					
TOTAL EXPENDITURES - ALPINE	\$ 2,134,929	\$ 798,378	\$ 235,671	\$ 116,572	\$ 277,887	\$ 220,651	\$ 485,770
TRANSFERRED FROM DESIGNATED	549,441	40,000	70,171	0	0	0	439,270
ESTIMATED UNALLOCATED BALANCE August 31, 2015	\$ 200,762	\$ 8,872	\$ 0	\$ 90,428	\$ 84,113	\$ 17,349	\$ 0

AUXILIARY ENTERPRISES - UNPLEDGED  
 BUDGET SUMMARY - RIO GRANDE COLLEGE  
 2014-15

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2014	\$ 895,000	\$ 825,000	\$ 0	\$ 0	\$ 70,000
PLUS ESTIMATED REVENUES:					
Fall 2014	92,000	92,000			
Spring 2015	87,000	87,000			
Summer I, 2015	25,000	25,000			
Summer II, 2015	22,000	22,000			
Interest Income	6,000	6,000			
TOTAL Estimated Revenues - RGC	232,000	232,000	0	0	0
TOTAL AVAILABLE - RGC	1,057,000	1,057,000	0	0	70,000
LESS BUDGETED EXPENDITURES:					
Bank Service Charges-RGC	500	500			
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 Services - RGC	180,926	180,926			
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	391,974	391,974	0	0	0
ESTIMATED UNALLOCATED BALANCE August 31, 2015	\$ 735,026	\$ 665,026	\$ 0	\$ 0	\$ 70,000

AUXILIARY ENTERPRISES - UNPLEGDED  
 COMPARATIVE SUMMARY-ALPINE  
 2013-14/ 2014-15  
 STRATEGIC GOAL II,V

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration	\$ 62,121	\$ 40,454	\$ 21,667	\$ 56,792	\$ 31,348	\$ 25,444
Administration - Athletic Fee	60,580	43,500	17,080	21,906	14,200	7,706
Administration Recruiting - Other	12,500	0	12,500	12,500	0	12,500
Sports Information	40,985	25,745	15,240	40,726	25,285	15,441
Baseball	31,964	5,968	25,996	39,145	11,668	27,477
Baseball - Athletic Fee	13,646	0	13,646	13,646	0	13,646
Baseball - Other	5,500	0	5,500	21,531	12,293	9,238
Basketball - Men	40,907	13,923	26,984	41,002	14,340	26,662
Basketball - Men - Athletic Fee	9,500	0	9,500	9,500	0	9,500
Basketball - Men - Other	7,000	0	7,000	25,003	14,341	10,662
Basketball - Women	39,888	13,000	26,888	38,896	12,500	26,396
Basketball - Women - Athletic Fee	7,980	0	7,980	7,980	0	7,980
Basketball - Women - Other	7,500	0	7,500	24,415	13,390	11,025
Football	105,177	32,125	73,052	98,473	32,125	66,348
Football - Athletic Fee	67,141	26,500	40,641	91,065	46,250	44,815
Football - Other	9,000	0	9,000	154,679	112,125	42,554
Jackson Field Complex	28,922	12,010	16,912	28,554	12,560	15,994
Kokernot Field Complex	28,922	12,010	16,912	28,554	12,560	15,994
Softball Field	8,000	0	8,000	7,500	0	7,500
Tennis	10,400	0	10,400	10,000	0	10,000
Tennis - Athletic Fee	8,073	0	8,073	8,073	0	8,073
Tennis - Other	2,500	0	2,500	14,969	11,250	3,719
Track	34,855	11,593	23,262	17,000	0	17,000
Track - Athletic Fee	24,400	0	24,400	38,925	11,416	27,509
Track - Other	1,500	0	1,500	1,500	0	1,500
Training	20,500	0	20,500	19,000	0	19,000
Training - Athletic Fee	6,900	0	6,900	6,900	0	6,900
Training - Other	4,000	0	4,000	42,561	29,248	13,313
Volleyball	37,014	11,500	25,514	33,229	11,500	21,729
Volleyball - Athletic Fee	1,156	0	1,156	1,156	0	1,156
Volleyball - Other	7,000	0	7,000	21,729	11,500	10,229
Women's Softball	35,185	12,174	23,011	33,793	12,539	21,254
Women's Softball-Athletic Fee	21,500	0	21,500	21,500	0	21,500
Women's Softball-Athletic Other	56,739	12,500	44,239	16,589	12,539	4,050
Women's Soccer - Other	0	0	0	62,794	15,000	47,794
Ambassadors	0	0	0	0	0	0
Bank Service Charges	7,500	0	7,500	7,500	0	7,500
Brand (University Yearbook)	7,100	5,500	1,600	6,600	5,000	1,600
Campus Activities	32,676	19,755	12,921	32,389	20,267	12,122
Counseling Center	45,289	27,545	17,744	42,413	26,338	16,075
FFA & 4H Contest	3,531	0	3,531	3,531	0	3,531
Freshman Leadership	2,600	0	2,600	2,500	0	2,500
Homecoming	3,500	0	3,500	3,500	0	3,500
Lobo Den	3,000	0	3,000	1,000	0	1,000
Intercollegiate Rodeo	90,494	38,750	51,744	69,358	27,000	42,358
Intercollegiate Rodeo NIRA	31,600	0	31,600	31,960	0	31,960
Museum Gift Shop	28,776	3,186	25,590	28,776	3,186	25,590
Recreational Sports Facility	118,690	83,124	35,566	151,315	111,024	40,291
Recreational Sports Facility-Physical Plant	68,333	36,048	32,285	77,072	37,268	39,804
Recreational Sports Facility-Physical Plant Utilities	51,000	0	51,000	49,500	0	49,500
Sage (Student Magazine)	10,500	3,500	7,000	10,500	3,500	7,000
Skyline (University Newspaper)	37,397	17,916	19,481	35,646	18,309	17,337
Speech Team	0	0	0	0	0	0
Student Advisory Board	4,000	0	4,000	4,000	0	4,000
University Center - Game Room	15,550	11,500	4,050	15,550	11,500	4,050
University Center - Phys. Plant	34,300	0	34,300	34,600	0	34,600
University Center - Phys. Plant Utilities	40,000	0	40,000	39,000	0	39,000
University Center Program Council	118,852	48,003	70,849	121,232	49,714	71,518
University Center Services	33,785	25,192	8,593	33,957	25,289	8,668
Student Development	35,155	26,627	8,528	36,874	28,044	8,830
Student Government Association	13,000	5,000	8,000	10,200	5,000	5,200
Student Support Services	1,000	0	1,000	1,000	0	1,000
Student Medical Service	109,880	36,496	73,384	116,572	37,642	78,930
Student Service Fee Contingency	19,000	0	19,000	19,000	0	19,000
Theatre of the Big Bend	20,000	0	20,000	25,000	0	25,000
University Funds for Organizations	8,000	0	8,000	9,000	0	9,000
<b>TOTAL</b>	<b>\$ 1,853,463</b>	<b>\$ 661,144</b>	<b>\$ 1,192,319</b>	<b>\$ 2,131,130</b>	<b>\$ 889,058</b>	<b>\$ 1,242,072</b>

AUXILIARY ENTERPRISES - UNPLEDGED  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2013-14/ 2014-15

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges-RGC	\$ 500	0	\$ 500	\$ 500	0	\$ 500
Leadership Retreat-RGC	2,900	0	2,900	2,900	0	2,900
Program Development - RGC	27,960	0	27,960	25,000	0	25,000
RGC Advertising	25,000	0	25,000	25,000	0	25,000
Student Academic Tools - RGC	34,400		34,400	35,100	0	35,100
Student Services - RGC	168,187	100,127	68,060	180,926	103,327	77,599
Student Development - RGC	25,000	0	25,000	22,425	0	22,425
Student Copy Service - RGC	10,388	0	10,388	10,128	0	10,128
Student Government-RGC	21,251	7,431	13,820	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>\$ 382,902</b>	<b>\$ 107,558</b>	<b>\$ 275,344</b>	<b>\$ 391,974</b>	<b>\$ 111,206</b>	<b>\$ 280,768</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130301-ADMIN-90-AUX	\$ 17,160	\$ 17,160	\$ 0
Administration Stipend.....	12	31203S-130301-ADMIN-90-AUX	7,790	7,790	0
Classified Salaries .....	12	31203S-130301-CLASS-90-AUX	5,444	5,444	21,348
Longevity Pay.....	12	31203S-130301-CLASS-90-AUX	60	60	0
Student Assistants .....	12	31203S-130301-STU-90-AUX	10,000	10,000	10,000
Staff Benefits .....	12	31203S-130301-BENEF-90-AUX	3,567	3,567	9,444
Maintenance and Operation .....	12	312003-130301-MOEXP-90-AUX	11,600	11,600	9,500
Equipment.....	12	312003-130301-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130301-TRAVL-90-AUX	6,500	6,500	6,500
<b>TOTAL BUDGET</b>			<b>\$ 62,121</b>	<b>\$ 62,121</b>	<b>\$ 56,792</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15		2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	
<b><u>ADMINISTRATIVE SALARIES</u></b>							
<b><u>2N900 Athletic Director/Asst Professor of Physical Ed</u></b>							
\$ 17,160	\$ 0	1.	Whitley, Kay E.				Voluntary Separation 9/30/13
53,718	0		Education - Resident Instruction				
3,730	0		Athletics - Admin				
\$ 74,608	\$ 0		Total Salary				
<b><u>9NTM0 Interim Athletic Director/Head Football Coach</u></b>							
\$ 0	\$ 0	2.	Tyree, John				Appointment Non-Renew, 12/1/13
5,319	0		Athletics-Football-Aux. Unpledged - SSF				
12,110	0		Athletics-Football-Aux. Unpledged - Athletic Fee				
\$ 17,429	\$ 0		Total Salary				
<b>TOTAL ADMINISTRATIVE SALARIES</b>							<b>\$ 0</b>
<b><u>CLASSIFIED SALARIES</u></b>							
<b><u>5N000 Administrative Secretary Athletics</u></b>							
\$ 5,921	\$ 0	3.	Moss, Janice				Transferred to ANRS 12/3/13
\$ 0	\$ 21,348	4.	O'Shaughnessy, Kara N.	999743	100	12	1.00 \$ 21,348
0	0		Longevity Pay				0
\$ 0	\$ 21,348		Total Salary				
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$ 21,348</b>
<b>TOTAL FY15 FTE</b>							<b>1.00</b>

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

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31212S-130301-ADMIN-90-AUX	\$ 38,500	\$ 38,500	\$ 9,200
Student Assistants .....	12	31212S-130301-STU-90-AUX	5,000	5,000	5,000
Staff Benefits .....	12	31212S-130301-BENEF-90-AUX	12,155	12,155	2,781
Maintenance and Operation .....	12	312012-130301-MOEXP-90-AUX	3,250	3,250	3,250
Travel.....	12	312012-130301-TRAVL-90-AUX	1,675	1,675	1,675
TOTAL BUDGET			\$ 60,580	\$ 60,580	\$ 21,906

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>9NTM0 Interim Athletic Director/Head Football Coach</u>								
\$ 0	\$ 0	1.	Tyree, John					
5,319	0		Athletics-Football-Aux. Unpledged - SSF					
12,110	0		Athletics-Football-Aux. Unpledged - Athletic Fee					
\$ 17,429	\$ 0		Total Salary					
<u>2N900 Interim Athletic Director &amp; Head Baseball Coach and Lecturer in Education</u>								
\$ 2,500	\$ 9,200	2.	Mesker, Bobby	999867	16	12.0	0.16	\$ 9,200
36,879	25,836		Education - Resident Instruction		44	9.0		
6,147	11,668		Athletics-Baseball-Aux. Unpledged SSF		20	10.5		
0	11,668		Athletics-Baseball-Aux. Unpledged Other		20	10.5		
6,146	0		Athletics-Cross Country-Aux. Unpledged					
\$ 51,672	\$ 58,372		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 9,200
TOTAL FY15 FTE							0.16	

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

ORG (DEPT) - Athletics Administration Recruiting Other: 130302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	312009-130302-TRAVL-90-AUX	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL BUDGET			\$ 12,500	\$ 12,500	\$ 12,500

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

DEPARTMENT: Athletic Sports Information Other: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 25,505	\$ 25,505	\$ 25,005	
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	240	240	280	
Staff Benefits .....	12	31209S-130305-BENEF-90-AUX	9,740	9,740	9,941	
Maintenance and Operation .....	12	312009-130305-MOEXP-90-AUX	3,500	3,500	3,500	
Travel.....	12	312009-130305-TRAVL-90-AUX	2,000	2,000	2,000	
TOTAL BUDGET			\$ 40,985	\$ 40,985	\$ 40,726	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Sports Information Specialist</u>								
\$ 0	\$ 0	1.	Kennedy, Christopher			Resigned 8/31/13		
\$ 22,921	\$ 25,005	2.	Geringer, Dave	999813	100	12	1.00	\$ 25,005
220	280		Longevity Pay					280
\$ 23,141	\$ 25,285		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,285
TOTAL FY15 FTE								1.00

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

(ORG) DEPT - Athletics Baseball SSF: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	31203S-130310-ADMIN-90-AUX	\$ 5,968	\$ 5,968	\$ 11,668	
Staff Benefits .....	12	31203S-130310-BENEF-90-AUX	1,634	1,634	3,477	
Maintenance and Operation .....	12	312003-130310-MOEXP-90-AUX	4,400	4,400	4,000	
Equipment.....	12	312003-130310-EQUIP-90-AUX	0	0	0	
Travel.....	12	312003-130310-TRAVL-90-AUX	20,000	20,000	20,000	
TOTAL BUDGET			\$ 32,002	\$ 32,002	\$ 39,145	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Interim Athletic Director &amp; Head Baseball Coach and Lecturer in Education</u>								
\$ 6,147	\$ 11,668	1.	Mesker, Bobby	999867	20	10.5	0.20	\$ 11,668
36,879	25,836		Education - Resident Instruction		44	9.0		
0	11,668		Athletics-Baseball-Aux. Unpledged Other		20	10.5		
2,500	9,200		Athletics-Admin Aux. Unpledged Athletic Fee		16	12.0		
6,146	0		Athletics-Cross Country-Aux. Unpledged					
\$ 51,672	\$ 58,372		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 11,668
TOTAL FY15 FTE								0.20

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

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation .....	12	312012-130310-MOEXP-90-AUX	\$ 4,686		\$ 4,686		\$ 4,686
Travel.....	12	312012-130310-TRAVL-90-AUX	8,960		8,960		8,960
TOTAL BUDGET			\$ 13,646		\$ 13,646		\$ 13,646

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

(ORG) DEPT - Athletics Baseball Other: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31209S-130310-ADMIN-90-AUX	\$ 0		\$ 0		\$ 11,668
Staff Benefits .....	12	31209S-130310-BENEF-90-AUX	0		0		3,477
Maintenance and Operation .....	12	312009-130310-MOEXP-90-AUX	5,500		5,500		5,500
TOTAL BUDGET			\$ 5,500		\$ 5,500		\$ 20,645

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Interim Athletic Director &amp; Head Baseball Coach and Lecturer in Education</u>								
\$ 0	\$ 11,668	1.	Mesker, Bobby	999867	20	10.5	0.20	\$ 11,668
36,879	25,836		Education - Resident Instruction		44	9.0		
6,147	11,668		Athletics-Baseball-Aux. Unpledged SSF		20	10.5		
2,500	9,200		Athletics-Admin Aux. Unpledged Athletic Fee		16	12.0		
6,146	0		Athletics-Cross Country-Aux. Unpledged					
\$ 51,672	\$ 58,372		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 11,668
TOTAL FY15 FTE								0.20

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

(ORG) DEPT - Athletics Basketball Men SSF: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31203S-130320-ADMIN-90-AUX	\$ 13,923		\$ 13,923		\$ 14,340
Staff Benefits .....	12	31203S-130320-BENEF-90-AUX	3,563		3,563		3,662
Maintenance and Operation .....	12	312003-130320-MOEXP-90-AUX	3,500		3,500		3,000
Equipment.....	12	312003-130320-EQUIP-90-AUX	0		0		0
Travel.....	12	312003-130320-TRAVL-90-AUX	20,000		20,000		20,000
TOTAL BUDGET			\$ 40,986		\$ 40,986		\$ 41,002

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Men's Basketball Coach and Lecturer in Education</u>								
\$ 13,923	\$ 14,340	1.	Wright, Greg A.	999864	25	10.5	0.25	14,340
0	14,341		Athletics-Basketball-Aux. Unpledged Other		25	10.5		
41,768	28,681		Education-Resident Instruction		50	9.0		
\$ 55,691	\$ 57,362		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 14,340
TOTAL FY15 FTE								0.25



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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312012-130320-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500
Travel.....	12	312012-130320-TRAVL-90-AUX	6,000	6,000	6,000
TOTAL BUDGET			\$ 9,500	\$ 9,500	\$ 9,500

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

(ORG) DEPT - Athletics Basketball Men Other: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31209S-130320-ADMIN-90-AUX	\$ 0	\$ 0	\$ 14,341
Staff Benefits .....	12	31209S-130320-BENEF-90-AUX	0	0	3,662
Maintenance and Operation .....	12	312009-130320-MOEXP-90-AUX	7,000	7,000	7,000
Travel.....	12	312009-130320-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 25,003

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Men's Basketball Coach and Lecturer in Education</u>								
\$ 0	\$ 14,341	1.	Wright, Greg A.	999864	25	10.5	0.25	14,341
14,341	14,340		Athletics-Basketball-Aux. Unpledged-SSF		25	10.5		
43,021	28,681		Education-Resident Instruction		50	9.0		
\$ 57,362	\$ 57,362		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 14,341
TOTAL FY15 FTE							0.25	

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

(ORG) DEPT - Athletics Basketball Women SSF: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130330-ADMIN-90-AUX	\$ 13,000	\$ 13,000	\$ 12,500
Staff Benefits .....	12	31203S-130330-BENEF-90-AUX	3,469	3,469	3,396
Maintenance and Operation .....	12	312003-130330-MOEXP-90-AUX	6,000	6,000	5,500
Equipment.....	12	312003-130330-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130330-TRAVL-90-AUX	17,500	17,500	17,500
TOTAL BUDGET			\$ 39,969	\$ 39,969	\$ 38,896

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Women's Basketball Coach and Lecturer in Education</u>								
\$ 13,390	\$ 0	1.	Marks, Chris					
40,170	0		Education-Resident Instruction					
\$ 53,560	\$ 0		Total Salary					
<u>2N900 Head Women's Basketball Coach and Lecturer in Education</u>								
\$ 0	\$ 12,500	2.	Vacant	999866	25	10.5	0.25	\$ 12,500
0	12,500		Athletics-Basketball-Aux. Unpledged Other		25	10.5		
0	25,000		Education-Resident Instruction		50	10.5		
\$ 0	\$ 50,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 12,500
TOTAL FY15 FTE							0.25	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation .....	12	312012-130330-MOEXP-90-AUX	\$ 980		\$ 980		\$ 980	
Travel.....	12	312012-130330-TRAVL-90-AUX	7,000		7,000		7,000	
TOTAL BUDGET			\$ 7,980		\$ 7,980		\$ 7,980	

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

(ORG) DEPT - Athletics Basketball Women Other: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries .....	12	31209S-130330-ADMIN-90-AUX	\$ 0		\$ 0		\$ 12,500	
Staff Benefits .....	12	31209S-130330-BENEF-90-AUX	0		0		3,396	
Maintenance and Operation .....	12	312009-130330-MOEXP-90-AUX	7,500		7,500		7,500	
Travel.....	12	312009-130330-TRAVL-90-AUX	0		0		0	
TOTAL BUDGET			\$ 7,500		\$ 7,500		\$ 23,396	

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Women's Basketball Coach and Lecturer in Education</u>								
\$ 13,390	\$ 0	1.	Marks, Chris					
40,170	0		Education-Resident Instruction					
\$ 53,560	\$ 0		Total Salary					
<u>2N900 Head Women's Basketball Coach and Lecturer in Education</u>								
\$ 0	\$ 12,500	2.	Vacant	999866	25	10.5	0.25	\$ 12,500
0	12,500		Athletics-Basketball-Aux. Unpledged SSF		25	10.5		
0	25,000		Education-Resident Instruction		50	10.5		
\$ 0	\$ 50,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 12,500
TOTAL FY15 FTE							0.25	

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

(ORG) DEPT - Athletics Football SSF: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130340-ADMIN-90-AUX	\$ 32,125	\$ 32,125	\$ 32,125
Staff Benefits .....	12	31203S-130340-BENEF-90-AUX	12,675	12,675	9,348
Maintenance and Operation .....	12	312003-130340-MOEXP-90-AUX	0	0	0
Equipment.....	12	312003-130340-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130340-TRAVL-90-AUX	60,900	60,900	57,000
TOTAL BUDGET			\$ 105,700	\$ 105,700	\$ 98,473

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>9NTM0 Interim Athletic Director/Head Football Coach</u>								
\$ 5,319	\$ 0	1.	Tyree, John					
12,110	0		Athletics-Football-Aux. Unpledged - Athletic Fee					
0	0		Athletics Admin					
\$ 17,429	\$ 0		Total Salary					
<u>2N900 Asst Football Coach/Def Coord and Lecturer</u>								
\$ 5,469	\$ 0	2.	Trammell, Neil					
36,295	0		Education-Resident Instruction					
\$ 41,764	\$ 0		Total Salary					
<u>2N900 Asst Football Coach/Def Coord and Lecturer</u>								
\$ 0	\$ 11,875	3.	Williams, Kyle	999870	25	10.5	0.25	11,875
0	11,875		Athletics-Football-Aux. Unpledged - Other		25	10.5		
0	23,750		Education-Resident Instruction		50	9		
\$ 0	\$ 47,500		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer in Education</u>								
\$ 5,590	\$ 0	4.	Littles, Demond					
37,101	0		Education-Resident Instruction					
\$ 42,691	\$ 0		Total Salary					
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 0	\$ 10,875	5.	Stadler, Mark	999865	25	10.5	0.25	10,875
0	10,875		Athletics-Football-Aux. Unpledged - Other		25	10.5		
0	21,750		Education-Resident Instruction		50	9		
\$ 0	\$ 43,500		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 0	\$ 9,375	6.	Richardson, Clarence	999336	25	10.5	0.25	9,375
0	9,375		Athletics-Football-Aux. Unpledged - Other		25	10.5		
0	18,750		Education-Resident Instruction		50	9		
\$ 0	\$ 37,500		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 32,125
TOTAL FY15 FTE								0.75

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

(ORG) DEPT - Athletics Football Athletic Fee: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31212S-130340-ADMIN-90-AUX	\$ 9,000		\$ 9,000		\$ 28,750
Student Assistants .....	12	31212S-130340-STU-90-AUX	17,500		17,500		17,500
Staff Benefits .....	12	31212S-130340-BENEF-90-AUX	3,285		3,285		7,333
Maintenance and Operation .....	12	312012-130340-MOEXP-90-AUX	7,000		7,000		7,000
Equipment.....	12	312012-130340-EQUIP-90-AUX	16,582		16,582		16,582
Travel.....	12	312012-130340-TRAVL-90-AUX	13,900		13,900		13,900
<b>TOTAL BUDGET</b>			<b>\$ 67,267</b>		<b>\$ 37,482</b>		<b>\$ 91,065</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>ADMINISTRATIVE SALARIES</b>								
<b>9NTM0 Interim Athletic Director/Head Football Coach</b>								
\$ 12,110	\$ 0	1.	Tyree, John					
	5,319		Athletics-Football-Aux. Unpledged - SSF					
\$ 17,429	\$ 0		Total Salary					
<b>2N900 Lecturer &amp; Asst FootBall Coach</b>								
\$ 0	\$ 28,750	2.	McDonald, James	999865	50	10.5	0.50	28,750
	0		Education-Resident Instruction		50	9		
\$ 0	\$ 57,500		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 28,750</b>
<b>TOTAL FY15 FTE</b>							<b>0.50</b>	

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

(ORG) DEPT - Athletics Football Other: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31209S-130340-ADMIN-90-AUX	\$ 0		\$ 0		\$ 112,125
Staff Benefits .....	12	31209S-130340-BENEF-90-AUX	0		0		33,554
Maintenance and Operation .....	12	312009-130340-MOEXP-90-AUX	9,000		9,000		9,000
Travel.....	12	312009-130340-TRAVL-90-AUX	0		0		0
<b>TOTAL BUDGET</b>			<b>\$ 9,000</b>		<b>\$ 9,000</b>		<b>\$ 154,679</b>

\$ 0	\$ 80,000	1.	<b>2N900 Head Football Coach</b> Pearce, John	999328	100	10.5	1.00	80,000
<b>2N900 Asst Football Coach/Def Coord and Lecturer</b>								
\$ 0	\$ 11,875	2.	Williams, Kyle	999870	25	10.5	0.25	11,875
	11,875		Athletics-Football-Aux. Unpledged - SSF		25	10.5		
	0		Education-Resident Instruction		50	9		
\$ 0	\$ 47,500		Total Salary		100			
<b>2N900 Assistant Football Coach and Lecturer</b>								
\$ 0	\$ 10,875	3.	Stadler, Mark	999865	25	10.5	0.25	10,875
	10,875		Athletics-Football-Aux. Unpledged - SSF		25	10.5		
	0		Education-Resident Instruction		50	9		
\$ 0	\$ 43,500		Total Salary		100			
<b>2N900 Assistant Football Coach and Lecturer</b>								
\$ 0	\$ 9,375	4.	Richardson, Clarence	999336	25	10.5	0.25	9,375
	9,375		Athletics-Football-Aux. Unpledged - SSF		25	10.5		
	0		Education-Resident Instruction		50	9		
\$ 0	\$ 37,500		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 112,125</b>
<b>TOTAL FY15 FTE</b>							<b>1.75</b>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	31203S-130408-CLASS-90-AUX	\$ 11,720	\$ 11,720	\$ 11,720
Longevity Pay.....	12	31203S-130408-CLASS-90-AUX	740	740	840
Staff Benefits .....	12	31203S-130408-BENEF-90-AUX	6,291	6,291	4,994
Maintenance and Operation .....	12	312003-130408-MOEXP-90-AUX	11,000	11,000	11,000
TOTAL BUDGET			\$ 29,751	\$ 29,751	\$ 28,554

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 11,720	\$ 11,720	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,720
	11,720		Kokernot Field		50	12		
	1,480		Longevity Pay		100			840
\$ 24,920	\$ 25,120		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 12,560
TOTAL FY15 FTE								0.50

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

(ORG) DEPT - Athletics Kokernot Field SSF: 130409

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	31203S-130409-CLASS-90-AUX	\$ 11,720	\$ 11,720	\$ 11,720
Longevity Pay.....	12	31203S-130409-CLASS-90-AUX	740	740	840
Staff Benefits .....	12	31203S-130409-BENEF-90-AUX	6,291	6,291	4,994
Maintenance and Operation .....	12	312003-130409-MOEXP-90-AUX	11,000	11,550	11,000
TOTAL BUDGET			\$ 29,751	\$ 30,301	\$ 28,554

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 11,720	\$ 11,720	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,720
	11,720		Jackson Field		50	12		
	1,480		Longevity Pay		100			840
\$ 24,920	\$ 25,120		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 12,560
TOTAL FY15 FTE								0.50

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

(ORG) DEPT - Softball Field SSF: 130410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-130410-MOEXP-90-AUX	\$ 8,000	\$ 8,000	\$ 7,500
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 7,500

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

(ORG) DEPT - Athletics Tennis SSF: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-130350-MOEXP-90-AUX	\$ 400	\$ 400	\$ 0
Travel.....	12	312003-130350-TRAVL-90-AUX	10,000	10,000	10,000
TOTAL BUDGET			\$ 10,400	\$ 10,400	\$ 10,000

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

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312012-130350-MOEXP-90-AUX	\$ 1,350	\$ 1,350	\$ 1,350
Travel.....	12	312012-130350-TRAVL-90-AUX	6,723	6,723	6,723
TOTAL BUDGET			\$ 8,073	\$ 8,073	\$ 8,073

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

(ORG) DEPT - Athletics Tennis Other: 130350

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31209S-130350-ADMIN-90-AUX	\$ 0	\$ 0	\$ 11,250
Staff Benefits .....	12	31209S-130350-BENEF-90-AUX			1,219
Maintenance and Operation .....	12	312009-130350-MOEXP-90-AUX	2,500	2,500	2,500
Travel.....	12	312009-130350-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 14,969

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
\$	\$ 11,250	1.	<u>3N00U Interim Tennis Coach</u> DeLaO, Dee Dee	TM9641	25	10.5	0.25	11,250

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

(ORG) DEPT - Athletics Track SSF: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130360-ADMIN-90-AUX	\$ 11,593	\$ 11,593	\$ 0
Staff Benefits .....	12	31203S-130360-BENEF-90-AUX	4,339	4,339	0
Maintenance and Operation .....	12	312003-130360-MOEXP-90-AUX	0	0	0
Equipment.....	12	312003-130360-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130360-TRAVL-90-AUX	19,100	19,100	17,000
TOTAL BUDGET			\$ 35,032	\$ 35,032	\$ 17,000

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Asst Football Coach/Def Coord and Lecturer</u>								
\$ 36,295	\$ 0	1.	Trammell, Neil					Appointment Non-Renew
5,469	0		Education-Resident Instruction					
\$ 41,764	\$ 0		Total Salary					
<u>2N900 Interim Athletic Director &amp; Head Baseball Coach and Lecturer in Education</u>								
\$ 6,146	\$ 0	2.	Mesker, Bobby	999867				
36,879	25,836		Education - Resident Instruction		44	9.0		
6,147	11,668		Athletics-Baseball-Aux. Unpledged SSF		20	10.5		
0	11,668		Athletics-Baseball-Aux. Unpledged Other		20	10.5		
2,500	9,200		Athletics Admin - Athletic Fee		16	12.0		
\$ 51,672	\$ 58,372		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY15 FTE							0.00	

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

(ORG) DEPT - Athletics Track Athletic Fee: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31212S-130360-ADMIN-90-AUX	\$ 0	\$ 0	\$ 11,416
Staff Benefits .....	12	31212S-130360-BENEF-90-AUX	0	0	3,109
Maintenance and Operation .....	12	312012-130360-MOEXP-90-AUX	8,500	8,500	8,500
Travel.....	12	312012-130360-TRAVL-90-AUX	15,900	15,900	15,900
TOTAL BUDGET			\$ 24,400	\$ 24,400	\$ 38,925

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Track Coach &amp; Rec Sports Director</u>								
\$ 0	\$ 11,250	1.	Washington, Antuan T.	999962	23	10.5	0.23	\$ 11,250
0	37,564		Recreational Programs Director		77			
0	720		Longevity Pay		100			166
\$	\$ 49,534		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 11,416
TOTAL FY15 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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312009-130360-MOEXP-90-AUX	\$ 1,500	\$ 1,500	\$ 1,500
Travel.....	12	312009-130360-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 1,500	\$ 1,500	\$ 1,500



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

(ORG) DEPT - Athletics Training Program SSF: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	312003-130370-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 20,500	\$ 20,500	\$ 19,000
\$ 20,500	\$ 20,500	\$ 19,000

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	312012-130370-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 6,900	\$ 6,900	\$ 6,900
\$ 6,900	\$ 6,900	\$ 6,900

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

(ORG) DEPT - Athletics Training Program Other: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries .....	12	31209S-130370-ADMIN-90-AUX
Staff Benefits .....	12	31209S-130370-BENEF-90-AUX
Maintenance and Operation .....	12	312009-130370-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 29,248
0	0	9,313
4,000	4,000	4,000
\$ 4,000	\$ 4,000	\$ 42,561

Supplemental Data		Item	Title - Name		Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
<u>2013-14</u>	<u>2014-15</u>	<u>No.</u>							
<u>ADMINISTRATIVE SALARIES</u>									
<u>2N900 Head Athletic Trainer and Lecturer in Education</u>									
\$ 0	\$ 29,248	1.	Prude, Charles D.			50	10.5	0.50	\$ 29,248
58,496	29,248		Education - Resident Instruction			50	9		
\$ 58,496	\$ 58,496		Total Salary			100			
TOTAL ADMINISTRATIVE SALARIES									\$ 29,248
TOTAL FY15 FTE								<u>0.50</u>	

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

(ORG) DEPT - Athletics Volleyball SSF: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130380-ADMIN-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500
Staff Benefits .....	12	31203S-130380-BENEF-90-AUX	4,823	4,823	3,229
Maintenance and Operation .....	12	312003-130380-MOEXP-90-AUX	2,599	2,599	199
Travel.....	12	312003-130380-TRAVL-90-AUX	18,301	18,301	18,301
TOTAL BUDGET			\$ 37,223	\$ 37,223	\$ 33,229

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Volleyball Coach and Lecturer in Education</u>								
\$ 11,500	\$ 0	1.	Nolen McReavvy, Marilyn					
34,500	0		Education-Resident Instruction					
\$ 46,000	\$ 0		Total Salary					
<u>2N900 Head Volleyball Coach and Lecturer in Education</u>								
\$ 0	\$ 11,500	2.	Roberts, Dewayne	999869	25	10.5	0.250	
	11,500		Athletics-Volleyball Aux. Unpledged-Other		25	10.5		
0	23,000		Education-Resident Instruction		50	9.0		
\$ 0	\$ 46,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES							\$ 11,500	
TOTAL FY15 FTE							0.250	

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

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312012-130380-MOEXP-90-AUX	\$ 1,156	\$ 1,156	\$ 1,156
Travel.....	12	312012-130380-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 1,156	\$ 1,156	\$ 1,156

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

(ORG) DEPT - Athletics Volleyball Other: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31209S-130380-ADMIN-90-AUX	\$ 0	\$ 0	\$ 11,500
Staff Benefits .....	12	31209S-130380-BENEF-90-AUX	0	0	3,229
Maintenance and Operation .....	12	312009-130380-MOEXP-90-AUX	7,000	7,000	7,000
Travel.....	12	312009-130380-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 21,729

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Volleyball Coach and Lecturer in Education</u>								
\$ 0	\$ 11,500	1.	Roberts, Dewayne	999869	25	10.5	0.250	
	11,500		Athletics-Volleyball Aux. Unpledged-SSF		25	10.5		
0	23,000		Education-Resident Instruction		50	10.5		
\$ 0	\$ 46,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES							\$ 11,500	
TOTAL FY15 FTE							0.250	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130390-ADMIN-90-AUX	\$ 12,174	\$ 12,174	\$ 12,539
Staff Benefits .....	12	31203S-130390-BENEF-90-AUX	4,920	4,920	3,754
Maintenance and Operation .....	12	312003-130390-MOEXP-90-AUX	0	0	0
Equipment.....	12	312003-130390-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130390-TRAVL-90-AUX	18,300	18,300	17,500
TOTAL BUDGET			\$ 35,394	\$ 35,394	\$ 33,793

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Softball Coach/Compliance Officer and Lecturer in Educaiton</u>								
\$ 12,539	\$ 12,539	1.	Chambers, Sandra	999545	22	10.5	0.22	12,539
0	12,539		Athletics-Women's Softball Aux. Unpledged-Other		22	10.5		
0	6,000		Athletics-Women's Softball Aux. Unpledged-Other		11	12.0		
37,616	25,077		Academic Center for Excellence - Special Items		45	9		
\$ 50,155	\$ 56,155		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 12,539
TOTAL FY15 FTE							0.220	

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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312012-130390-MOEXP-90-AUX	\$ 10,300	\$ 10,300	\$ 10,300
Travel.....	12	312012-130390-TRAVL-90-AUX	11,200	11,200	11,200
TOTAL BUDGET			\$ 21,500	\$ 21,500	\$ 21,500

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31209S-130390-ADMIN-90-AUX	\$ 0	\$ 0	\$ 18,539
Staff Benefits .....	12	31209S-130390-BENEF-90-AUX	0	0	3,754
TOTAL BUDGET			\$ 0	\$ 0	\$ 22,293

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Softball Coach/Compliance Officer and Lecturer in Educaiton</u>								
\$ 12,539	\$ 12,539	1.	Chambers, Sandra	999545	22	10.5	0.22	12,539
0	12,539		Athletics-Women's Softball Aux. Unpledged-SSF		22	10.5		
0	6,000		Athletics-Women's Softball Aux. Unpledged-Other		11	12.0		6,000
37,616	25,077		Academic Center for Excellence - Special Items		45	9		
\$ 50,155	\$ 56,155		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 18,539
TOTAL FY15 FTE								0.220

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31209S-130395-ADMIN-90-AUX	\$ 12,500	\$ 12,500	\$ 15,000
Staff Benefits .....	12	31209S-130395-BENEF-90-AUX	239	239	3,794
Equipment.....	12	312009-130395-EQUIP-90-AUX	16,000	16,000	16,000
Maintenance and Operation .....	12	312009-130395-MOEXP-90-AUX	5,000	5,000	5,000
Travel.....	12	312009-130395-TRAVL-90-AUX	23,000	23,000	23,000
TOTAL BUDGET			\$ 56,739	\$ 56,739	\$ 62,794

\$ 12,500	\$ 0	1.	<u>2N900 Head Coach - Women's Soccer</u> Southhall, Solomon					
<u>2N900 Head Coach - Women's Soccer and 3N00C Recreational Sports Assistant</u>								
\$ 0	\$ 15,000	2.	Koontz, Don	999323	50	10.5	0.50	15,000
0	15,000		Recreational Sports Facility		50	10.5		
\$ 0	\$ 30,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 15,000
TOTAL FY15 FTE								0.500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Mary Beth Marks

(ORG) DEPT - Ambassadors: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	201213	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-120212-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Lisa George

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312009-140302-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL BUDGET			\$ 7,500	\$ 7,500	\$ 7,500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Stephen Lang

(ORG) DEPT - Brand University Yearbook: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	31203S-130231-STU-90-AUX	\$ 5,500	\$ 5,500	\$ 5,000
Maintenance and Operation .....	12	312003-130231-MOEXP-90-AUX	1,600	1,600	1,600
TOTAL BUDGET			\$ 7,100	\$ 7,100	\$ 6,600

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$ 7,587	\$ 7,587	\$ 7,814
Classified Salaries .....	12	31203S-121160-CLASS-90-AUX	6,646	6,646	6,871
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	522	522	582
Student Assistants .....	12	31203S-121160-STU-90-AUX	5,000	5,000	5,000
Staff Benefits .....	12	31203S-121160-BENEF-90-AUX	4,921	4,921	5,122
Maintenance and Operation .....	12	312003-121160-MOEXP-90-AUX	8,000	8,000	7,000
Travel.....	12	312003-121160-TRAVL-90-AUX	0	0	0
Equipment.....	12	312003-121160-EQUIP-90-AUX	0	0	0
TOTAL BUDGET			\$ 32,676	\$ 32,676	\$ 32,389

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 7,815	\$ 7,814	1.	Blake, Jeffery	999417	21	12	0.21	\$ 7,814
23,446	23,447		Sully Productions		64	12		
5,634	5,634		University Center		15	12		
480	700		Longevity Pay		100			147
37,375	37,595		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 7,961
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 6,871	\$ 6,871	2.	Bigard, Barbara J.	999416	25	12	0.25	6,871
20,614	20,614		Sully Productions		75	12		
1,680	1,740		Longevity Pay		100			435
\$ 29,165	\$ 29,225		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,306
TOTAL FY15 FTE								0.46

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

(ORG) DEPT - Cheer Squad: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			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: Vacant

(ORG) DEPT - Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	31203S-120231-CLASS-90-AUX	\$ 27,908	\$ 27,908	\$ 26,338
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX	450	450	0
Staff Benefits .....	12	31203S-120231-BENEF-90-AUX	10,244	10,244	8,575
Maintenance and Operation .....	12	312003-120231-MOEXP-90-AUX	5,600	5,600	5,600
Travel.....	12	312003-120231-TRAVL-90-AUX	1,900	1,900	1,900
TOTAL BUDGET			\$ 46,102	\$ 46,102	\$ 42,413

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
\$ 21,731	\$ 0	1.	<u>3N00C Counselor</u> Duffy, Grace P.					
\$ 0	\$ 26,338	2.	Vacant	999773	75	12	0.75	26,338
0	8,780		Counseling and Advising Center		25			
0	0		Longevity Pay		100			0
\$ 0	\$ 35,118		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,338
TOTAL FY15 FTE								0.75

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	312003-121115-MOEXP-90-AUX	\$ 2,600	\$ 2,600	\$ 2,500
TOTAL BUDGET			\$ 2,600	\$ 2,600	\$ 2,500

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

(ORG) DEPT - Homecoming: 121116

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	312003-121116-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Helen Crane

(ORG) DEPT - Lobo Den: 120232

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	312003-120232-MOEXP-90-AUX	\$ 3,000	\$ 3,000	\$ 1,000
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 1,000

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

(ORG) DEPT - Intercollegiate Rodeo: 120413

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-120413-ADMIN-90-AUX	\$ 33,750	\$ 33,750	\$ 22,000
Longevity.....	12	31203S-120413-CLASS-90-AUX	0	0	0
Student Assistants .....	12	31203S-120413-STU-90-AUX	5,000	5,000	5,000
Staff Benefits .....	12	31203S-120413-BENEF-90-AUX	16,744	16,744	6,358
Maintenance and Operation .....	12	312003-120413-MOEXP-90-AUX	17,000	17,000	18,000
Travel.....	12	312003-120413-TRAVL-90-AUX	18,000	18,000	18,000
TOTAL BUDGET			\$ 90,494	\$ 90,494	\$ 69,358

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2N000 Rodeo Coach/Ranch Manager</u>								
\$ 17,500	\$ 22,000	1.	Gernentz, Jacob	999438	50	9	0.50	22,000
17,500	22,000		Resident Instruction		50	9		
0	0		Longevity Pay					0
\$ 0	\$ 44,000		Total Salary		100			
<u>2N900 Lecturer/Horse Team Coach</u>								
\$ 11,250	\$ 0	2.	Vacant		0	9	0.00	0
3,750	0		Ranch Horse Team Coach - Unpledged		0	9		
\$ 15,000	\$ 0		Total Salary		0			
TOTAL ADMINISTRATIVE SALARIES								\$ 22,000
TOTAL FY15 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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-120414-MOEXP-90-AUX	\$ 31,600	\$ 31,600	\$ 31,960
TOTAL BUDGET			\$ 31,600	\$ 31,600	\$ 31,960

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Elizabeth Jackson

(ORG) DEPT - Museum Gift Shop: 121600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31207S-121150-AMDIN-90-AUX	\$ 37,564	\$ 37,564	\$ 37,564
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	0	0	15,000
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	560	560	720
Student Assistants.....	12	31207S-121150-STU-90-AUX	45,000	45,000	57,740
Staff Benefits .....	12	31207S-121150-BENEF-90-AUX	11,546	11,546	17,851
Maintenance and Operation .....	12	312007-121150-MOEXP-90-AUX	21,720	21,720	16,300
Travel.....	12	312007-121150-TRAVL-90-AUX	2,300	2,300	6,140
TOTAL BUDGET			\$ 118,690	\$ 118,690	\$ 151,315

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Recreational Programs Director</u>								
\$ 37,564	\$ 37,564	1.	Washington, Antuan	999962	100	12	1.00	\$ 37,564
0	11,250		Track					
560	720		Longevity Pay					720
\$ 38,124	\$ 49,534		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,284
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Recreational Sports Assistant</u>								
<u>2N900 Head Coach - Women's Soccer and</u>								
\$ 0	\$ 15,000	2.	Koontz, Don	999703	100	12	1.00	\$ 15,000
0	15,000		Womens Soccer - Aux Unpledged - Ohter					
\$ 0	\$ 30,000		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 15,000
TOTAL FY15 FTE							2.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 36,228	\$ 36,228	\$ 36,228
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	720	720	1,040
Staff Benefits .....	12	31207S-130401-BENEF-90-AUX	17,285	17,285	18,104
Maintenance & Operations.....	12	312007-130401-MOEXP-90-AUX	15,000	15,000	21,700
TOTAL BUDGET			\$ 69,233	\$ 69,233	\$ 77,072

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Custodial Worker</u>								
\$ 19,533	\$ 19,533	1.	Sandate, Elvia R.	999631	100	12	1.00	19,533
720	960		Longevity Pay					960
\$ 20,253	\$ 20,493		Total Salary					
\$ 16,695	\$ 16,695	2.	Portillo, Aaron	999632	100	12	1.00	16,695
0	80		Longevity Pay					80
\$ 16,695	\$ 16,775		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 37,268
TOTAL FY15 FTE								2.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Electricity.....	12	312007-140108-7501-90-AUX	8,000	8,000	9,500
Gas.....	12	312007-140108-7502-90-AUX	19,000	19,000	17,000
Water.....	12	312007-140108-7507-90-AUX	12,000	12,000	11,000
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	12,000	12,000	12,000
TOTAL BUDGET			\$ 51,000	\$ 51,000	\$ 49,500

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			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	6,000
Travel.....	12	312003-120660-TRAVL-90-AUX	1,000	1,000	1,000
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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	31203S-130232-CLASS-90-AUX	\$ 6,120	\$ 6,120	\$ 6,189
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	96	96	120
Student Assistants .....	12	31203S-130232-STU-90-AUX	11,700	11,700	12,000
Staff Benefits .....	12	31203S-130232-BENEF-90-AUX	2,781	2,781	2,947
Equipment.....	12	312003-130232-EQUIP-90-AUX	0	0	1,000
Maintenance and Operation .....	12	312003-130232-MOEXP-90-AUX	13,700	13,700	10,390
Travel.....	12	312003-130232-TRAVL-90-AUX	3,000	3,000	3,000
TOTAL BUDGET			\$ 37,397	\$ 37,397	\$ 35,646

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Asst. Director of News and Information</u>								
\$ 0	\$ 0	1.	Vacant (Position Frozen)	999789	100	12	1.00	\$ 0
<u>3N00C Student Publication Supervisor</u>								
\$ 6,303	\$ 6,189	2.	Zinsmeyer, Cheryl D.	999435	20	12	0.20	\$ 6,189
24,643	24,757		Institutional Support		80			
480	600		Longevity Pay		100			120
\$ 31,426	\$ 31,546		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,309
TOTAL FY15 FTE								1.20

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Gregory Schwab

(ORG) DEPT - Speech Team: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	312003-120651-TRAVL-90-AUX	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - Student Advisory Board: 121114

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			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: Jeffery Blake

(ORG) DEPT - University Center Game Room: 140802

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	31205S-140802-STU-90-AUX
Maintenance and Operation .....	12	312005-140802-MOEXP-90-AUX
TOTAL BUDGET		

	2013-14	Budget	2014-15
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	11,500	11,500	11,500
	4,050	4,050	4,050
\$	<u>15,550</u>	<u>15,550</u>	<u>15,550</u>

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

(ORG) DEPT - University Center Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	312005-130401-MOEXP-90-AUX
TOTAL BUDGET		

	2013-14	Budget	2014-15
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	34,300	34,300	34,600
\$	<u>34,300</u>	<u>34,300</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>
Electricity.....	12	312005-140108-7501-90-AUX
Gas.....	12	312005-140108-7502-90-AUX
Water.....	12	312005-140108-7507-90-AUX
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX
TOTAL BUDGET		

	2013-14	Budget	2014-15
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	15,000	15,000	15,000
	16,000	16,000	15,000
	4,000	4,000	4,000
	5,000	5,000	5,000
\$	<u>40,000</u>	<u>40,000</u>	<u>39,000</u>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - Sully Productions: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 22,763		\$ 22,763		\$ 23,613
Classified Salaries .....	12	31205S-121160-CLASS-90-AUX	19,939		19,939		20,614
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	1,567		1,567		1,753
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734		3,734		3,734
Staff Benefits .....	12	31205S-121160-BENEF-90-AUX	14,813		14,813		15,482
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			\$ 118,852		\$ 118,852		\$ 121,232

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>IM000 Director of University Center/Campus Act</u>								
\$ 23,446	\$ 23,613	1.	Blake, Jeffery	999417	64	12	0.64	\$ 23,613
7,815	7,748		Campus Activities		21	12		
5,634	5,534		University Center		15			
480	700		Longevity Pay					448
<u>37,375</u>	<u>37,595</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								\$ <u>24,061</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 20,614	\$ 20,614	2.	Bigard, Barbara J.	999416	75	12	0.75	20,614
6,871	6,871		Campus Activities		25	12		
1,680	1,740		Longevity Pay		100			1,305
<u>\$ 29,165</u>	<u>\$ 29,225</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>21,919</u>
TOTAL FY15 FTE							<u>1.39</u>	

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - University Center Services: 140801

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31205S-140801-ADMIN-90-AUX	\$ 5,470	\$ 5,470	\$ 5,534
Classified Salaries.....	12	31205S-140801-CLASS-90-AUX	0	0	0
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	72	72	105
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650	19,650	19,650
Staff Benefits .....	12	31205S-140801-BENEF-90-AUX	1,693	1,693	1,768
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			\$ 33,785	\$ 33,785	\$ 33,957

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 5,634	\$ 5,534	1.	Blake, Jeffery	999417	15	12	0.15	\$ 5,534
7,815	7,748		Campus Activities		21			
23,446	23,613		Sully Productions		64			
480	700		Longevity Pay					105
<u>37,375</u>	<u>37,595</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								\$ <u>5,639</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C UC Services Coordinator</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999792	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ <u>0</u>
TOTAL FY15 FTE							<u>1.15</u>	

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

(ORG) DEPT - Student Development: 121112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-121112-ADMIN-90-AUX	\$ 23,177	\$ 23,177	\$ 24,644
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	0	0	0
Student Assistants .....	12	31203S-121112-STU-90-AUX	3,450	3,450	3,400
Staff Benefits .....	12	31203S-121112-BENEF-90-AUX	3,778	3,778	6,630
Maintenance and Operation .....	12	312003-121112-MOEXP-90-AUX	4,750	4,750	2,200
Travel.....	12	312003-121112-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 35,155	\$ 35,155	\$ 36,874

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for Student Affairs</u>								
<u>and Dean of Student Life</u>								
\$ 24,645	\$ 24,644	1.	Dominguez, Leo G.	Stipend Only	25	12	0.25	\$ 24,644
24,645	24,645		IE - Student Life		25	12		
49,289	49,289		Student Services		50	12		
2,400	2,640		Longevity Pay (Designated)		100			
\$ 100,979	\$ 101,218		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 24,644
TOTAL FY15 FTE								0.25

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

(ORG) DEPT - Student Government Association: 121117

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-13	Budget	2014-15
			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	8,000	8,000	5,200
TOTAL BUDGET			\$ 13,000	\$ 13,000	\$ 10,200

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

(ORG) DEPT - Student Support Services 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-120273-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

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

(ORG) DEPT - Student Medical Service: 121130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 35,536	\$ 35,536	\$ 36,602
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	960	960	1,040
Staff Benefits .....	12	31201S-121130-BENEF-90-AUX	5,274	5,274	5,440
Maintenance and Operation .....	12	312001-121130-MOEXP-90-AUX	65,000	65,000	72,740
Travel.....	12	312001-121130-TRAVL-90-AUX	3,110	3,110	750
TOTAL BUDGET			\$ 109,880	\$ 109,880	\$ 116,572

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>IM000 Health Services Coordinator</u>								
\$ 36,602	\$ 36,602	1.	Hughes III, John C.	999776	100	12	1.00	\$ 36,602
960	1,040		Longevity Pay					1,040
\$ 37,562	\$ 37,642		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 37,642
TOTAL FY15 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	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-140101-MOEXP-90-AUX	\$ 19,000	\$ 19,000	\$ 19,000
TOTAL BUDGET			\$ 19,000	\$ 19,000	\$ 19,000

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

(ORG) DEPT - Theater of the Big Bend: 120653

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-120653-MOEXP-90-AUX	\$ 20,000	\$ 20,000	\$ 25,000
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 25,000

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

(ORG) DEPT - University Funds for Organizations: 121111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	312003-121111-MOEXP-90-AUX	\$ 8,000	\$ 8,000	\$ 9,000
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 9,000



AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Lisa George

(ORG) - Bank Service Charges RGC: 230001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	317003-230101-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 500	\$ 500	\$ 500
\$ 500	\$ 500	\$ 500

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>
Maintenance and Operation.....	12	317001-250106-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 2,900	\$ 2,900	\$ 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>
Maintenance and Operation .....	12	317001-250109-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 27,960	\$ 27,960	\$ 25,000
\$ 27,960	\$ 27,960	\$ 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>
Maintenance and Operation .....	12	317001-260500-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 25,000	\$ 25,000	\$ 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		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 25,000	\$ 25,000	\$ 22,425
\$ 25,000	\$ 25,000	\$ 22,425

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Tools RGC: 250107

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	317001-250107-MOEXP-90-AUX	\$ 34,400	\$ 34,400	\$ 35,100
TOTAL BUDGET			\$ 34,400	\$ 34,400	\$ 35,100

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Services RGC: 250101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 56,267	\$ 56,267	\$ 58,067
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX	27,591	27,591	28,491
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	3,600	3,600	4,100
Student Assistants .....	12	31701S-250101-STU-90-AUX	12,669	12,669	12,669
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	34,000	34,000	42,399
Maintenance and Operation.....	12	317001-250101-MOEXP-90-AUX	22,100	22,100	23,500
Travel.....	12	317001-250101-TRAVL-90-AUX	11,960	11,960	11,700
TOTAL BUDGET			\$ 168,187	\$ 168,187	\$ 180,926

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15	FY15	2014-15
				%	FY15			
2013-14	2014-15	No.		Time	Mos.			
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Student Services Specialist - Del Rio</u>								
\$ 28,755	\$ 28,755	1.	Sanchez, Rosa	999422	100	12	1.00	\$ 28,755
1,200	1,440		Longevity Pay					1,440
\$ 29,955	\$ 30,195		Total Salary					
<u>3N00C Student Services Specialist Recruiter - Eagle Pass</u>								
\$ 29,312	\$ 29,312	2.	Garza, Celso	999424	100	12	1.00	\$ 29,312
240	320		Longevity Pay					320
\$ 29,552	\$ 29,632		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 59,827
<u>5N000 Administrative Secretary</u>								
\$ 28,491	\$ 28,491	3.	Biddick Kathy M.	999727	100	12	1.00	\$ 28,491
2,160	2,340		Longevity Pay					2,340
\$ 30,651	\$ 30,831		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 30,831
TOTAL FY15 FTE								3.00

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Copy Service RGC: 250103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	317001-250103-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 10,388	\$ 10,388	\$ 10,128
\$ 10,388	\$ 10,388	\$ 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>
Student Assistants .....	12	31701S-250105-STU-90-AUX
Maintenance and Operation .....	12	317001-250105-MOEXP-90-AUX
Travel.....	12	317001-250105-TRAVL-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 7,431	\$ 7,431	\$ 7,879
5,000	5,000	7,000
8,820	8,820	7,800
\$ 21,251	\$ 21,251	\$ 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>
Maintenance and Operation .....	12	317001-250108-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 15,140	\$ 15,140	\$ 15,140
\$ 15,140	\$ 15,140	\$ 15,140

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Publications RGC: 250102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	317001-250102-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,840	\$ 3,840	\$ 3,840
\$ 3,840	\$ 3,840	\$ 3,840

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

(ORG) DEPT - Student Service Fee Contingency RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	317001-140101-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 24,500	\$ 24,500	\$ 24,500
\$ 24,500	\$ 24,500	\$ 24,500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - University Funds for Organizations RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	317001-250100-MOEXP-90-AUX
TOTAL BUDGET		

2013-14	Budget	2014-15
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 23,836	\$ 23,836	\$ 23,836
\$ 23,836	\$ 23,836	\$ 23,836

RPRISES - PLEDGED  
 BUDGET SUMMARY  
 2014-15  
 STRATEGIC GOAL I, II, V

	TOTAL	FALL	SPRING	SUMMER I	SUMMER II
ESTIMATED UNALLOCATED BALANCE August 31, 2014	\$ 0				
PLUS ESTIMATED REVENUES:					
Student Housing					
Graves-Pierce	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fletcher Hall	10,000	0	0	0	10,000
Lobo Village - Residence Hall	1,888,000	1,005,000	830,000	38,000	15,000
Lobo Village - Efficiency	329,000	126,000	126,000	35,000	42,000
Lobo Village - Family	244,000	83,000	97,000	31,000	33,000
Mountainside	0	0	0	0	0
Guest/Special Events	75,000	10,000	10,000	25,000	30,000
Housing Application Fee	13,000	0	10,000	3,000	0
Housing Damages	35,000	15,000	12,000	5,000	3,000
Total, Student Housing	2,594,000	1,239,000	1,085,000	137,000	133,000
Bookstore (Commissions)	25,000				
Food Service (\$1,192,000)					
Dining Hall	1,165,000				
Cash Sales	9,000				
Catering	18,000				
Swimming Pool	3,000				
Interest on Demand Deposits	5,000				
Laundry Vending	0				
Miscellaneous Income	500				
Installment Fees - Room & Board	750				
Late Fees - Room and Board	750				
	25,000				
TOTAL ESTIMATED REVENUES	\$ 3,821,000				
TOTAL AVAILABLE	\$ 3,821,000				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	14,830
Bank Service Charges		11,000
Food Service		1,020,000
Accounting Services		26,655
Human Resources		106,000
Plant Support Services		
General Services		139,171
Custodial		130,556
Purchased Utilities		411,500
TV Programming		52,800
Student Housing (\$378,708)		
Administration		148,868
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	\$	2,295,262
		<hr/>
TOTAL AVAILABLE OVER (UNDER)		
BUDGETED EXPENDITURES		1,525,738
		<hr/>
TRANSFER TO DEBT SERVICE RESERVE		(1,525,738)
		<hr/>
ESTIMATED UNALLOCATED BALANCE		
August 31, 2015	\$	<u><u>0</u></u>

RPRISES - PLEDGED  
COMPARATIVE SUMMARY  
2013-14/ 2014-15

DEPARTMENT	2013-14			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 14,446	\$ 7,450	\$ 6,996	\$ 14,830	\$ 7,715	\$ 7,115
Bank Service Charges	11,000	0	11,000	11,000	0	11,000
Controller	26,655	0	26,655	26,655	0	26,655
Food Service	1,006,000	0	1,006,000	1,020,000	0	1,020,000
Human Resources	71,500	0	71,500	106,000	0	106,000
Plant Support Services						
General Services	122,645	60,294	62,351	139,171	92,196	46,975
Custodial	129,684	93,337	36,347	130,556	92,960	37,596
Purchased Utilities	446,000	0	446,000	411,500	0	411,500
TV Programming	52,800	0	52,800	52,800	0	52,800
Student Housing (\$347,511)						
Administration	147,463	99,241	48,222	148,868	99,211	49,657
Residence Hall Programming	5,292	0	5,292	5,692	0	5,692
Fletcher Hall	9,620	800	8,820	11,600	800	10,800
Graves-Pierce	5,292	0	5,292	5,292	0	5,292
Lobo Village - Residence Hall	125,862	9,600	116,262	139,578	21,600	117,978
Lobo Village - Efficiency	27,086	6,800	20,286	27,086	6,800	20,286
Lobo Village - Family	17,994	3,000	14,994	20,394	5,400	14,994
Mountainside	11,466	0	11,466	11,500	0	11,500
Swimming Pool	12,740	12,740	0	12,740	12,740	0
<b>TOTAL</b>	<b>\$ 2,243,545</b>	<b>\$ 293,262</b>	<b>\$ 1,950,283</b>	<b>\$ 2,295,262</b>	<b>\$ 339,422</b>	<b>\$ 1,955,840</b>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-140101-CLASS-90-AUX	\$ 7,150	\$ 7,150	\$ 7,375
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	300	300	340
Staff Benefits .....	12	35201S-140101-BENE-90-AUX	2,586	2,586	2,705
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	4,410	4,410	4,410
TOTAL BUDGET			\$ 14,446	\$ 14,446	\$ 14,830

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant VP Finance &amp; Operations</u>								
\$ 7,375	\$ 7,375	1.	Jamison, Tammy	999699	25	12	0.25	\$ 7,375
22,125	22,125		VP for Finance & Operations - Pledged		75	12		
1,200	1,360		Longevity Pay		100			340
\$ 30,700	\$ 30,860		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,715
TOTAL FY15 FTE								0.25

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Lisa George

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Lisa George

(ORG) DEPT - Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-140301-CLASS-90-AUX	\$ 0	\$ 0	\$ 0
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	0	0	0
Staff Benefits .....	12	35201S-140301-BENE-90-AUX	0	0	0
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			\$ 26,655	\$ 26,655	\$ 26,655

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Cashier</u>								
\$ 0	\$ 0	1.	<b>Vacant (Position Frozen)</b>	999683	100	12	1.00	\$ 0
0	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY15 FTE								1.00

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

(ORG) DEPT - Food Service Administration: 140109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Contract Services .....	12	352001-140109-MOEXP-90-AUX	\$ 1,006,000	\$ 1,006,000	\$ 1,020,000
TOTAL BUDGET			\$ 1,006,000	\$ 1,006,000	\$ 1,020,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Judy A. Perry

(ORG) DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Insurance-Retirees .....	12	352001-140400-MOEXP-90-AUX	\$ 71,500	\$ 71,500	\$ 106,000
TOTAL BUDGET			\$ 71,500	\$ 71,500	\$ 106,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Plant Support Services - General: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130404-CLASS-90-AUX	\$ 51,314	\$ 51,314	\$ 79,346
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	1,080	1,080	960
Student Assistants .....	12	35201S-130404-STU-90-AUX	7,900	7,900	11,890
Staff Benefits .....	12	35201S-130404-BENE-90-AUX	47,492	47,492	33,275
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,789	12,789	12,800
Travel.....	12	352001-130404-TRAVL-90-AUX	2,070	2,070	900
TOTAL BUDGET			\$ 122,645	\$ 122,645	\$ 139,171

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>6S000 Carpenter Supervisor</u>								
\$ 22,559	\$ 0	1.	Maples, Cory J.					
1,080	0		Longevity Pay			Resigned 5/31/14		
\$ 23,639	\$ 0		Total Salary					
\$ 0	\$ 27,855	2.	Vacant	999650	100	12	1.00	\$ 27,855
0	0		Longevity Pay					0
\$ 0	\$ 27,855		Total Salary					
<u>6N000 Electrician</u>								
\$ 28,755	\$ 28,995	3.	Upshaw, Bert	999656	100	12	1.00	\$ 28,995
0	960		Longevity Pay					960
\$ 28,755	\$ 29,955		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				
<u>6N000 Carpenter</u>								
\$ 0	\$ 0	6.	<b>Vacant (Position Frozen)</b>	999658	100	12	1.00	0
TOTAL CLASSIFIED SALARIES								\$ 80,306
TOTAL FY15 FTE								4.00



AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Plant Support Services-Custodial: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130405-CLASS-90-AUX	\$ 89,357	\$ 89,357	\$ 89,650
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	3,980	3,980	3,310
Staff Benefits .....	12	35201S-130405-BENE-90-AUX	36,347	36,347	37,596
<b>TOTAL BUDGET</b>			<b>\$ 129,684</b>	<b>\$ 129,684</b>	<b>\$ 130,556</b>

Supplemental Data	Item	Title - Name	Pos No	FY15	FY15	FY15	2014-15
				%			
2013-14	2014-15	No.		Time			
<b>CLASSIFIED SALARIES</b>							
<u>7S000 Custodial Services Supervisor</u>							
			999602				
\$ 15,960	\$ 15,960	1. Urquidez, Margie D.		50	12	0.50	\$ 15,960
15,960	15,960	Physical Plant - Custodial Services		50	12		
1,920	2,100	Longevity Pay		100			1,050
\$ 33,840	\$ 34,020	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>							
\$ 19,533	\$ 19,533	3. Rodriguez, Robert M.	999617	100	12	1.00	\$ 19,533
960	1,040	Longevity Pay					1,040
\$ 20,493	\$ 20,573	Total Salary					
\$ 19,533	\$ 19,533	4. Rodriguez, Elva	999623	100	12	1.00	\$ 19,533
960	980	Longevity Pay					980
\$ 20,493	\$ 20,513	Total Salary					
\$ 0	\$ 0	5. <b>Vacant (Position Frozen)</b>	999628	100	12	1.00	\$ 0
\$ 16,695	\$ 16,695	6. Zubia, Cecilia	999616	100	12	1.00	\$ 16,695
0	0	Longevity Pay					0
\$ 16,695	\$ 16,695	Total Salary					
\$ 17,929	\$ 17,929	7. Celaya, Margarito S.	999629	100	12	1.00	\$ 17,929
140	240	Longevity Pay					240
\$ 18,069	\$ 18,169	Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>							\$ 92,960
<b>TOTAL FY15 FTE</b>							<u>6.00</u>

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

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Electricity .....	12	352001-140108-7501-90-AUX	\$ 200,000	\$ 200,000	\$ 200,000
Electricity Commissions.....	12	352001-140108-7505-90-AUX	39,000	39,000	20,000
Gas .....	12	352001-140108-7502-90-AUX	30,000	30,000	28,500
Water .....	12	352001-140108-7507-90-AUX	114,000	114,000	103,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	63,000	63,000	60,000
<b>TOTAL BUDGET</b>			<b>\$ 446,000</b>	<b>\$ 446,000</b>	<b>\$ 411,500</b>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - TV Programming: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140500-MOEXP-90-AUX	\$ 52,800	\$ 52,800	\$ 52,800
<b>TOTAL BUDGET</b>			<b>\$ 52,800</b>	<b>\$ 52,800</b>	<b>\$ 52,800</b>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Housing Administration: 121171

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	35201S-121171-ADMIN-90-AUX	\$ 43,017	\$ 43,017	\$ 44,308
Classified Salaries .....	12	35201S-121171-CLASS-90-AUX	50,464	50,464	47,680
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	1,960	1,960	2,220
Student Assistants .....	12	35201S-121171-STU-90-AUX	3,800	3,800	5,003
Staff Benefits .....	12	35201S-121171-BENE-90-AUX	33,848	33,848	35,283
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
<b>TOTAL BUDGET</b>			<b>\$ 147,463</b>	<b>\$ 147,463</b>	<b>\$ 148,868</b>

Supplemental Data		Item No.	Title - Name	Pos Num	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Residential Living</u>								
\$ 44,308	\$ 44,308	1.	Chaszar, Mark W	999963	100	12	1.00	\$ 44,308
	960		Longevity Pay					1,100
\$ 45,268	\$ 45,408		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 45,408</b>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Asst. Director of Residential Living</u>								
\$ 2,784	\$ 0	2.	Gonzales, Jessica					
	40		Longevity Pay					
\$ 2,824	\$ 0		Total Salary					
Resigned 9/30/13								
\$ 25,005	\$ 25,005	3.	Edmonson, Amarette	999791	100	12	1.00	\$ 25,005
	0		Longevity Pay					0
\$ 30,653	\$ 25,005		Total Salary					
\$ 0	\$ 0	4.	<b>Vacant (Position Frozen)</b>	999790	100	12	1.00	\$ 0
<u>5N000 Administrative Secretary Residential Living</u>								
\$ 22,675	\$ 22,675	5.	Ritzi, Clare M	999704	100	12	1.00	22,675
	960		Longevity Pay					1,120
\$ 23,635	\$ 23,795		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 48,800</b>
<b>TOTAL FY15 FTE</b>							<b>4.00</b>	

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Residence Hall Programming: 121182

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,692
<b>TOTAL BUDGET</b>			<b>\$ 5,292</b>	<b>\$ 5,292</b>	<b>\$ 5,692</b>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Fletcher Hall: 121174

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	35201S-121174-STU-90-AUX	\$ 800	\$ 800	\$ 800
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	8,820	8,820	10,800
<b>TOTAL BUDGET</b>			<u>\$ 9,620</u>	<u>\$ 9,620</u>	<u>\$ 11,600</u>

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

(ORG) DEPT - Graves-Pierce Residence Hall: 121175

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,292
<b>TOTAL BUDGET</b>			<u>\$ 5,292</u>	<u>\$ 5,292</u>	<u>\$ 5,292</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Residence Hall: 121179

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121179-STU-90-AUX	\$ 9,600	\$ 9,600	\$ 21,600
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	113,778	113,778	113,778
Travel.....	12	352001-121179-TRAVL-90-AUX	2,484	2,484	4,200
<b>TOTAL BUDGET</b>			<u>\$ 125,862</u>	<u>\$ 125,862</u>	<u>\$ 139,578</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Efficiency: 121177

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121177-STU-90-AUX	\$ 6,800	\$ 6,800	\$ 6,800
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX	20,286	20,286	20,286
<b>TOTAL BUDGET</b>			<u>\$ 27,086</u>	<u>\$ 27,086</u>	<u>\$ 27,086</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Family: 121178

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121178-STU-90-AUX	\$ 3,000	\$ 3,000	\$ 5,400
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	14,994	14,994	14,994
<b>TOTAL BUDGET</b>			<u>\$ 17,994</u>	<u>\$ 17,994</u>	<u>\$ 20,394</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Mountainside Hall Maintenance: 130412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....		352001-130412-MOEXP-90-AUX	\$ 11,466	\$ 11,466	\$ 11,500
<b>TOTAL BUDGET</b>			<u>\$ 11,466</u>	<u>\$ 11,466</u>	<u>\$ 11,500</u>

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

(ORG) DEPT - Recreational Sports: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2014-15
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121150-CLASS-90-AUX	\$ 12,740	\$ 12,740	\$ 12,740
<b>TOTAL BUDGET</b>			<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

**FOR INFORMATIONAL PURPOSES ONLY**  
**RESTRICTED FUNDS/GRANTS**  
**ALPINE**  
**2014-15**  
**STRATEGIC GOAL I, II**

DEPARTMENT	2014-15		
	TOTAL	SALARIES	MAINT & EQUIP
Borderlands Research Institute	\$ 143,188	\$ 143,188	\$ 0
Center for Big Bend Studies	305,427	227,769	77,658
DOE-CSI Sul Ross STEM	694,022	407,503	286,519
DOE-Gear Up	772,000	397,045	374,955
DOE Transfer Access HITAP	478,114	189,000	289,114
McNair	220,000	76,169	143,831
DOE Postbaccalaureate PPOHA	15,692	15,692	0
SAC - ADelante Tejas	462,130	198,190	263,940
SR Child Care Center	81,291	81,291	0
Sul Ross State University Museum	71,972	71,972	0
Trio Student Support	228,254	186,214	42,040
Trio Talent Search	220,273	169,855	50,418
Upward Bound	291,452	165,651	125,801
Small Business Development Center	237,188	185,809	51,379
<b>TOTAL</b>	<b>\$ 4,077,815</b>	<b>\$ 2,372,160</b>	<b>\$ 1,705,655</b>

**RESTRICTED FUNDS/GRANTS**  
**RIO GRANDE COLLEGE**  
**2014-15**  
**STRATEGIC GOAL I, II**

DEPARTMENT	2014-15		
	TOTAL	SALARIES	MAINT & EQUIP
Small Business Development Center	\$ 314,689	\$ 253,102	\$ 61,587
Title V RGC	0	0	0
<b>TOTAL</b>	<b>\$ 314,689</b>	<b>\$ 253,102</b>	<b>\$ 61,587</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	272074-120473-FAC-20-RES	\$ 0	\$ 0	\$ 33,055
Administrative Salaries.....	12	272125-120473-CLASS-20-RES	0	0	40,000
Classified Salaries .....	12	272125-120473-CLASS-20-RES	0	0	33,600
Longevity Pay.....	12	272125-121700-CLASS-20-RES	0	0	1,180
Staff Benefits.....	12	272125-121700-BENEF-20-RES	0	0	35,353
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 143,188</b>

**Various grant funds are used to pay employees**

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Endowed Director of BRI &amp; Professor of NRM</u>								
<u>Director of Borderlands Research</u>								
\$ 0	\$ 33,055	1.	Harveson, Louis A.	999489	49	9	0.49	\$ 33,055
49,583	16,528		Natural Resource Management - Res Instruction		24	9		
15,902	15,902		Borderlands Research Institute (Includes cell phone allowance)		23	9		
3,000	3,000		Admin.Stipend for Director of BRI - RD Special Items		4	9		
\$ 68,485	\$ 68,485		Total Salary		100			
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 33,055</b>
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U BRI Research Scientist</u>								
\$ 40,000	\$ 40,000	2.	O'Shaughnessy, Ryan	G99643	100	12	1.00	\$ 40,000
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 40,000</b>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C BRI Administrative Coordinator</u>								
\$ 33,600	\$ 33,600	3.	Gray, Sara J.	G99643	100	12	1.00	\$ 33,600
960	1,180		Longevity					1,180
\$ 34,560	\$ 34,780		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 34,780</b>
<b>TOTAL FY15 FTE</b>							<b>2.49</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	272125-121700-ADMIN-20-RES	\$ 155,750	\$ 155,750	\$ 134,973	
Classified Salaries .....	12	272125-121700-CLASS-20-RES	99,108	99,108	86,470	
Longevity Pay.....	12	272125-121700-CLASS-20-RES	4,860	4,860	6,326	
Staff Benefits.....	12	272125-121700-BENEF-20-RES	84,205	84,205	77,658	
<b>TOTAL BUDGET</b>			<b>\$ 343,923</b>	<b>\$ 343,923</b>	<b>\$ 305,427</b>	

**Various grant funds are used to pay employees**

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Cultural Resources Manager Coordinator</u>								
\$ 49,077	\$ 49,077	1.	Cason, Samuel S.	G99790	100	12	1.00	\$ 49,077
	720		Longevity					740
\$ 49,797	\$ 49,817		Total Salary					
<u>1S000 Senior Project Archaeologist</u>								
\$ 51,839	\$ 51,839	2.	Keller, David W.	G99964	100	12	1.00	\$ 51,839
	1,440		Longevity					1,560
\$ 53,279	\$ 53,399		Total Salary					
<u>3N00U Project Archaeologist</u>								
\$ 0	\$ 0	3.	<b>Vacant - Position Frozen</b>	G99963	100	12	1.00	
<u>3N00U Archaeologist III</u>								
\$ 34,057	\$ 34,057	4.	Walter, Richard W.	G99877	100	12	1.00	\$ 34,057
	1,120		Longevity					1,200
\$ 35,177	\$ 35,257		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 138,473</b>
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Archaeologist II</u>								
\$ 27,527	\$ 27,527	5.	Gray, Robert W.	G99962	100	12	1.00	\$ 27,527
	960		Longevity					1,040
\$ 28,487	\$ 28,567		Total Salary					
\$ 26,711	\$ 26,711	6.	Peel Reeda L.	G99959	100	12	1.00	\$ 26,711
	720		Longevity					720
\$ 27,431	\$ 27,431		Total Salary					
\$ 27,527	\$ 27,527	7.	Boren, Roger D.	G99874	100	12	1.00	\$ 27,527
	820		Longevity					960
\$ 28,347	\$ 28,487		Total Salary					
<u>3N00U Archaeologist I</u>								
\$ 0	\$ 0	8.	<b>Vacant - Position Frozen</b>	G99960				
<u>3N00C Administrative Coordinator</u>								
\$ 16,021	\$ 4,705	9.	Chisholm, Susan	999427	14	12	0.14	\$ 4,705
	13,760		RD Center for Big Bend Studies		43			
	2,000		CBBS Special Line Items		43			
	520		Longevity Pay		100			106
\$ 32,301	\$ 33,494		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 89,296</b>
<b>TOTAL FY15 FTE</b>								<b>7.14</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET	
Administrative Salaries.....	12	232654-120277-ADMIN-40-RES	90,228	90,228	87,616	
Classified Salaries .....	12	232654-120277-CLASS-40-RES	53,801	53,801	37,282	
Longevity Pay.....	12	232654-120277-CLASS-40-RES	1,958	1,958	1,958	
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	27,914	
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>\$ 694,022</b>	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00U Director of CSI/Postbaccalaureate</u>								
\$ 32,500	\$ 62,292	1.	Austin, Rhonda L.	G99806	50	12	1.00	\$ 62,292
	32,500		DOE-Postbaccalaureate (PPOHA) (Grant ends 9/30/14)		50	1		
	1,440		Longevity Pay		100			1,410
\$ 66,440	\$ 66,440		Total Salary					
<u>3N00U CSI computer Tech Coordinator</u>								
\$ 33,765	\$ 25,324	2.	Cabrera Zuniga, Jose		60	12	1.00	\$ 25,324
	8,441		DOE-CSI-STEM Resident Instruction		40			
	100		Longevity Pay		100			144
\$ 42,306	\$ 42,446		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 89,170
<b>CLASSIFIED SALARIES</b>								
<u>Articulation Pipeline Coordinator</u>								
\$ 15,579	\$ 15,579	3.	Carvajal, Rachel R.	G99809	50	12	1.00	\$ 15,579
	15,579		SAC Adelante Tejas STEM		50			
	480		Longevity Pay		100			260
\$ 31,638	\$ 31,678		Total Salary					
<u>4N000 Technical Support Spec II</u>								
\$ 28,938	\$ 21,703	4.	Glenn, Thea	G99683	60	12	0.60	\$ 21,703
	7,234		DOE-CSI-STEM Resident Instruction		40			
	0		Longevity Pay		100			144
\$ 36,172	\$ 36,412		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 37,686
TOTAL FY15 FTE								3.60

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232613-120271-ADMIN-40-RES	121,842	121,842	49,920
Classified Salaries .....	12	232613-120271-CLASS-40-RES	137,013	137,013	199,824
Longevity Pay.....	12	232613-120271-CLASS-40-RES	3,180	3,180	3,180
Staff Benefits.....	12	232613-120271-BENEF-40-RES	74,477	74,477	87,521
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>\$ 772,000</b>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Gear Up</u>								
\$ 49,920	\$ 49,920	1.	Clingman, Patrick (Includes cell phone allowance	G99947	100	12	1.00	\$ 49,920
480	600		Longevity Pay					600
\$ 50,400	\$ 50,520		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 50,520
<u>3N00C Gear Up Asst Project Director</u>								
\$ 33,214	\$ 33,214	2.	Gonzalez, Monica (Includes cell phone allowance	G99709	100	12	1.00	\$ 33,214
720	780		Longevity Pay					780
\$ 33,934	\$ 33,994		Total Salary					
<u>3N00C Gear Up Assess Manager</u>								
\$ 32,333	\$ 32,333	3.	Ramirez, Melissa (Includes cell phone allowance	G99716	100	12	1.00	\$ 32,333
480	660		Longevity Pay					660
\$ 32,813	\$ 32,993		Total Salary					
<u>5N000 Gear Up Data Tracking Spec Alpine</u>								
\$ 27,279	\$ 27,279	4.	Hernandez, Rolando B.	G99720	100	12	1.00	\$ 27,279
480	480		Longevity Pay					
\$ 27,759	\$ 27,759		Total Salary					
<u>3N00C Gear Up Outreach Coord Del Rio</u>								
\$ 29,235	\$ 29,235	5.	Hernandez, Mary L. (Includes cell phone allowan	G99721	100	12	1.00	\$ 29,235
0	200		Longevity Pay					200
\$ 29,235	\$ 29,435		Total Salary					
\$ 29,235	\$ 29,235	6.	Hernandez, Martha (Includes cell phone allowanc	G99722	100	12	1.00	\$ 29,235
0	220		Longevity Pay					220
\$ 29,235	\$ 29,455		Total Salary					
\$ 28,335	\$ 29,235	7.	Martinez, Analisa R. (Includes cell phone allowai	G99724	100	12	1.00	\$ 29,235
0	200		Longevity Pay					
\$ 28,335	\$ 29,435		Total Salary					
<u>5N000 Gear Up Secretary</u>								
\$ 19,293	\$ 19,293	8.	Owens, Rockland O.	G99946	100	12	1.00	\$ 19,293
720	720		Longevity Pay					720
\$ 20,013	\$ 20,013		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 202,404
TOTAL FY15 FTE								8.00



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	232635-120279-ADMIN-40-RES	\$ 105,920	\$ 105,920	\$ 100,860	
Classified Salaries .....	12	232635-120279-CLASS-40-RES	53,588	53,588	34,800	
Longevity Pay.....	12	232635-120279-CLASS-40-RES	6,080	6,080	4,992	
Staff Benefits.....	12	232635-120279-BENEF-40-RES	49,677	49,677	48,348	
Maintenance and Operation.....	12	232635-120279-MOEXP-40-RES	234,299	234,299	267,556	
Travel.....	12	232635-120279-TRAVL-40-RES	21,558	21,558	21,558	
<b>TOTAL BUDGET</b>			<b>\$ 471,122</b>	<b>\$ 471,122</b>	<b>\$ 478,114</b>	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1N000 Project Director</u>								
\$ 36,132	\$ 30,573	1.	Craig, Kendall	G99770	55	12	0.55	\$ 30,573
	19,455		Resident Instruction - HITAP		45			
	1,680		Longevity Pay		100			1,056
\$ 57,267	\$ 57,507		Total Salary					
<u>3N00U Activity Director</u>								
\$ 31,833	\$ 31,833	2.	Kelsch, Jessica M.	G99768	50	12	0.50	\$ 31,833
<u>3N00U HITAP Instructional Designer</u>								
\$ 38,454	\$ 38,454	3.	Vega, Estella	G99760	100	12	1.00	\$ 38,454
	2,680		Longevity Pay					2,880
\$ 41,134	\$ 41,334		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 104,796
<b>CLASSIFIED SALARIES</b>								
<u>4N000 Transfer Specialist</u>								
\$ 23,982	\$ 20,292	4.	Villarreal, Manuel R.	G99767	55	12	0.55	\$ 20,292
	12,913		Resident Instruction - HITAP		45			
	1,440		Longevity		100			924
\$ 38,335	\$ 38,575		Total Salary					
<u>5N000 HITAP Transfer Specialist</u>								
\$ 18,484	\$ 0	5.	Missildine, Odell D.	G99761	52	Resigned 7/31/17. Not Replacing position		
	7,922		Resident Instruction - HITAP		48			
	280		Longevity		100			
\$ 26,685	\$ 0		Total Salary					
<u>3N00C Data Tracking Specialist</u>								
\$ 17,146	\$ 14,508	6.	Sheffield, Sarah	G99769	55	12	0.55	\$ 14,508
	9,233		Resident Instruction-HITAP		45			
	0		Longevity Pay		100			132
\$ 26,379	\$ 26,619		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 35,856
TOTAL FY15 FTE								3.15

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			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	11,418	
Longevity Pay.....	12	232682-120275-CLASS-50-RES	1,260	1,260	1,480	
Staff Benefits.....	12	232682-120275-BENE-50-RES	25,650	25,650	17,951	
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	
<b>TOTAL BUDGET</b>			<b>\$ 208,477</b>	<b>\$ 208,477</b>	<b>\$ 220,000</b>	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3S00U Director of McNair Grant</u></b>								
\$ 45,320	\$ 45,320	1.	Bennett, Mary R.	G99891	100	12	1.00	\$ 45,320
	1,260		Longevity Pay					1,440
\$ 46,580	\$ 46,760		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 46,760</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N00P McNair Grant Secretary</u></b>								
\$ 11,418	\$ 11,418	2.	Estep, Joy A.	G99892	50	12	0.50	\$ 11,418
	11,418		Vocational Nursing - Resident Instruction		50			
	0		Longevity Pay		100			40
\$ 22,836	\$ 22,916		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 11,458</b>
<b>TOTAL FY15 FTE</b>							<b>1.50</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	232605-120278-ADMIN-40-RES	\$ 75,800	\$ 75,800	\$ 9,870	
Classified Salaries.....	12	232605-120278-CLASS-40-RES	26,750	26,750	1,608	
Faculty Salaries.....	12	232605-120278-CLASS-40-RES	31,541	31,541	0	
Longevity Pay.....	12	232605-120278-CLASS-40-RES	1,476	1,476	150	
Staff Benefits.....	12	232605-120278-BENEF-40-RES	31,224	31,224	4,064	
Maintenance and Operations.....	12	232605-120278-MOEXP-40-RES	306,995	306,995	0	
Travel.....	12	232605-120278-MOEXP-40-RES	38,292	38,292	0	
TOTAL BUDGET			\$ 512,078	\$ 512,078	\$ 15,692	

**Grant scheduled to end on 9/30/14**

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Director of PPOHA</u>								
\$ 32,500	\$ 2,708	1.	Austin, Rhonda L	G99806	50	1	0.50	\$ 2,708
32,500	62,292		DOE-CSI-STEM		50	12		
1,440	1,440		Longevity Pay		100			30
\$ 66,440	\$ 66,440		Total Salary					
<u>3N00U Graduate Cntr Developer</u>								
\$ 20,329	\$ 4,235	2.	Bogus, Sandra J.	G99805	100	1	1.00	\$ 4,235
30,493	46,587		Student Services - PPOHA			11		
1,060	1,200		Longevity Pay					100
\$ 51,882	\$ 52,022		Total Salary					
<u>3N00U Tech Support Spec Data Analyst</u>								
\$ 48,240	\$ 0	3.	Oesper, David	G99672				Resigned 5/31/14
<u>3N00U Web Programmer</u>								
\$ 0	\$ 2,927	4.	Brautigam, Albert B.	G99800	100	1	1.00	\$ 2,927
TOTAL ADMINISTRATIVE SALARIES								\$ 10,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 1,608	5.	White, Maria J.	G99648	100	1	1.00	\$ 1,608
0	17,685		Student Services - PPOHA			11		
240	340		Longevity Pay					20
\$ 19,533	\$ 19,633		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 1,628
TOTAL FY15 FTE							3.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET	
Administrative Salaries.....	12	232663-120645-ADM-40-RES	107,801	107,801	108,571	
Classified Salaries .....	12	232663-120645-CLASS-40-RES	117,097	117,097	53,030	
Longevity Pay.....	12	232663-120645-CLASS-40-RES	1,240	1,240	1,305	
Staff Benefits.....	12	232663-120645-BENE-40-RES	48,731	48,731	35,284	
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>\$ 462,130</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>1S000 SAC Project Director Adelante</u>								
\$ 54,871	\$ 54,871	1.	Hopper, Leslie (Includes cell phone allowance)	G99717	100	12	1.00	\$ 54,871
860	960		Longevity Pay					960
\$ 55,731	\$ 55,831		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>55,831</u>
<b>CLASSIFIED SALARIES</b>								
<u>3N00C SAC Data Rack Spec Adelante</u>								
\$ 26,379	\$ 0	2.	Santa Cruz, Matthew	G99706		Resigned 8/31	0.00	\$ 0
40	0		Longevity Pay					0
\$ 26,419	\$ 0		Total Salary					
<u>4N000 SACS Analytical Lab Technician</u>								
\$ 34,907	\$ 26,907	3.	Percoco, Rebecca J.	G99675	75	12	0.75	\$ 26,907
0	8,000		SAC Adelante Tejas STEM - Res Instrution		25	11		
0	220		Longevity Pay		100			165
\$ 34,907	\$ 35,127		Total Salary					
<u>GIS Lab Technician</u>								
\$ 33,890	\$ 26,123	4.	Bruecher, Taylor	G99639	75	12	0.75	\$ 26,123
0	7,767		SAC Adelante Tejas STEM - Res Instrution		25	11		
0	240		Longevity Pay		100			180
\$ 33,890	\$ 34,130		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 53,375</u>
<b>TOTAL FY15 FTE</b>								<u>2.50</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries .....	12	232057-120250-CLASS-50-RES	51,424	51,424	53,224
Longevity Pay.....	12	232057-120250-CLASS-50-RES	2,000	2,000	2,160
Staff Benefits.....	12	232057-120250-BENE-50-RES	24,423	24,423	25,907
TOTAL BUDGET			\$ 77,847	\$ 77,847	\$ 81,291

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<b>CLASSIFIED SALARIES</b>								
<b>3S00C ECDC Director</b>								
\$ 29,501	\$ 29,501	1.	Cordova, Laura C.	999524	100	12	1.00	\$ 29,501
	1,200		Longevity Pay					1,200
\$ 30,701	\$ 30,701		Total Salary					
<b>3N00C Preschool Specialist</b>								
\$ 0	\$ 0	2.	<b>Vacant - Position Frozen</b>	G99811				
<b>3N00C ECDC Assistant Director</b>								
\$ 23,723	\$ 23,723	3.	Cross, Linda	999523	100	12	1.00	\$ 23,723
	800		Longevity Pay					960
\$ 24,523	\$ 24,683		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 55,384
TOTAL FY15 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET	
Administrative Salaries .....	12	272???-121600-CLASS-40-RES	0	0		17,976
Classified Salaries .....	12	272???-121600-CLASS-40-RES	35,226	35,226		37,467
Longevity Pay.....	12	272???-121600-CLASS-40-RES	1,260	1,260		1,882
Staff Benefits.....	12	272???-121600-BENEF-40-RES	12,819	12,819		14,647
<b>TOTAL BUDGET</b>			<b>\$ 49,305</b>	<b>\$ 49,305</b>		<b>\$ 71,972</b>

**Various grant funds are used to pay employees**

Supplemental Data		Item No.	Title - Name	Pos No	FY15			2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.	FY15 FTE	
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Museum of Big Bend</u></b>								
\$ 0	\$ 17,976	1.	Jackson, Elizabeth M.	999965	30	12	0.30	\$ 17,976
42,024	42,024		Museum - Special Items		70			
1,360	1,440		Longevity Pay		100			432
\$ 43,384	\$ 61,440		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 18,408</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Curator</u></b>								
\$ 31,216	\$ 31,216	2.	Walter, Matthew J.	999804	100	12	1.00	\$ 31,216
1,200	1,340		Longevity Pay					1,340
\$ 32,416	\$ 32,556		Total Salary					
<b><u>3N00C Curator of Education - Museum</u></b>								
\$ 0	\$ 0	3.	<b>Vacant - Position Frozen</b>					
<b><u>3N00C Museum Activities Coordinator</u></b>								
\$ 6,251	\$ 6,251	4.	Acosta, Noemi	999803	25	12	0.25	\$ 6,251
18,754	18,754		Restricted Funds		75			
240	440		Longevity Pay					110
\$ 25,245	\$ 25,445		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 38,917</b>
<b>TOTAL FY15 FTE</b>							<b>1.55</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232624-120273-ADMIN-50-RES	\$ 41,000	\$ 41,000	\$ 41,000
Classified Salaries .....	12	232624-120273-CLASS-50-RES	85,136	85,136	84,812
Longevity Pay.....	12	232624-120273-CLASS-50-RES	4,800	4,800	4,800
Staff Benefits.....	12	232624-120273-BENEF-50-RES	39,281	39,281	46,902
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
<b>TOTAL BUDGET</b>			<b>\$ 219,016</b>	<b>\$ 219,016</b>	<b>\$ 228,254</b>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Student Support Services</u></b>								
\$ 41,000	\$ 41,000	1.	Castillo, Elizabeth	G99927	100	12	1.00	\$ 41,000
	1,200		Longevity Pay					1,440
\$ 42,200	\$ 42,440		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 42,440</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Retention Specialist</u></b>								
\$ 18,913	\$ 0	2.	Sanchez, Dominique Y.					
Transferred to Lobo Den 4/6/14								
\$ 5,393	\$ 29,456	3.	Loya, Judith	G99926	100	12	1.00	\$ 29,456
	60		Longevity Pay					720
\$ 5,453	\$ 30,176		Total Salary					
\$ 27,408	\$ 0	4.	Ross, Andrew					
	200		Longevity Pay					
\$ 27,608	\$ 0		Total Salary					
\$ 0	\$ 29,456	5.	Vacant	G99926	100	12	1.00	\$ 29,456
	0		Longevity Pay					0
\$ 0	\$ 29,456		Total Salary					
<b><u>5N000TrioGrant Data Specialist/Secretary</u></b>								
\$ 23,970	\$ 25,900	6.	Garcia, JoAnn R.	G99764	100	12	1.00	\$ 25,900
	2,400		Longevity Pay					2,640
\$ 26,370	\$ 28,540		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 88,172</b>
<b>TOTAL FY15 FTE</b>								<b>4.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232643-120274-ADMIN-50-RES	\$ 36,300	\$ 36,300	\$ 37,375
Classified Salaries .....	12	232643-120274-CLASS-50-RES	79,138	79,138	80,406
Longevity Pay.....	12	232643-120274-CLASS-50-RES	3,840	3,840	2,700
Staff Benefits.....	12	232643-120274-BENEF-50-RES	41,747	41,747	42,846
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>\$ 220,273</b>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Talent Search</u></b>								
\$ 37,375	\$ 37,375	1.	Hoelscher, Ida J. (Includes cell phone allowance)	G99934	100	12	1.00	\$ 37,375
	1,920		Longevity Pay					2,140
\$ 39,295	\$ 39,515		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 39,515</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Talent Search Coordinator</u></b>								
\$ 29,235	\$ 29,235	2.	Baeza, Luis A. (Includes cell phone allowance)	G99933	100	12	1.00	\$ 29,235
	240		Longevity Pay					320
\$ 29,475	\$ 29,555		Total Salary					
\$ 11,583	\$ 0	3.	Anchondo, Samuel (Includes cell phone allowance)					
						Resigned 1/10/14		
\$ 12,008	\$ 28,335	4.	Herrera, Deannady (Includes cell phone allowanc	G99940	100	12	1.00	\$ 28,335
	140		Longevity Pay					240
\$ 12,148	\$ 28,575		Total Salary					
<b><u>5N000 Talent Search Secretary</u></b>								
\$ 9,988	\$ 0	5.	DeLeon, Melissa L.					
						Resigned 1/23/14		
<b><u>5N000 Talent Search Data Spec/Sec</u></b>								
\$ 10,337	\$ 22,836	6.	Perdue, Jamie A.	G99718	100	12	1.00	\$ 22,836
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 80,966</b>
<b>TOTAL FY15 FTE</b>							<b>4.00</b>	



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL		ADJUSTED	BUDGET
Administrative Salaries .....	12	232672-120240-ADMIN-40-RES	\$ 40,297		\$ 40,297	\$ 41,986
Classified Salaries .....	12	232672-120240-CLASS-40-RES	56,401		56,401	64,763
Longevity Pay.....	12	232672-120240-CLASS-40-RES	5,920		5,920	6,200
Staff Benefits.....	12	232672-120240-BENE-40-RES	35,916		35,916	39,212
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	\$ 291,452

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Upward Bound Director</u>								
\$ 41,986	\$ 41,986	1.	Vega, Barbara (includes cell phone allowance)	G99942	100	12	1.00	\$ 41,986
	1,360		Longevity Pay					1,440
\$ 43,346	\$ 43,426		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,426
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curriculum Coordinator</u>								
\$ 36,956	\$ 36,956	2.	Rodriguez, Emma M (Includes cell phone allowa	G99941	100	12	1.00	\$ 36,956
	1,920		Longevity Pay					2,000
\$ 38,876	\$ 38,956		Total Salary					
<u>5N000 Upward Bound Data Track Spec</u>								
\$ 27,807	\$ 27,807	3.	Rojo, Dora	G99939	100	12	1.00	\$ 27,807
	2,640		Longevity Pay					2,760
\$ 30,447	\$ 30,567		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 69,523
TOTAL FY15 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries (Federal).....	12	232300-120880-ADMIN-30-RES	\$ 0	\$ 0	\$ 89,210
Classified Salaries (Federal).....	12	232300-120880-CLASS-30-RES	68,437	68,437	50,957
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	3,308
Staff Benefits (Federal).....	12	232300-120880-BENE-30-RES	18,601	18,601	42,334
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
TOTAL BUDGET			\$ 237,188	\$ 237,188	\$ 237,188

Supplemental Data		Item No.	Title - Name	Pos No	FY15		FY15 FTE	2014-15 Amount
2013-14	2014-15				% Time	FY15 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Business Development Specialist</u>								
\$ 44,605	\$ 44,605	1.	Long, Patricia K. (Includes cell phone allowance)	G99970	100	12	1.00	\$ 44,605
	360		Longevity Pay					480
\$ 44,965	\$ 45,085		Total Salary					
<u>3N00U Business Development Specialist RBP</u>								
\$ 42,840	\$ 44,605	2.	Winkles, Kenneth W (Includes cell phone allowa	G99791	100	12	1.00	\$ 44,605
	240		Longevity Pay					480
\$ 43,080	\$ 45,085		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 90,170
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Business Training Specialist</u>								
\$ 38,760	\$ 39,923	3.	Miller, Dennis J.	G99900	100	12	1.00	\$ 39,923
	1,440		Longevity Pay					1,580
\$ 40,200	\$ 41,503		Total Salary					
<u>5N000 Program Support Specialist</u>								
\$ 11,034	\$ 11,034	4.	Conant, Lori	G99723	40	12	0.40	\$ 11,034
	16,245		SBDC Speical Items		60			
	1,920		Longevity Pay		100			768
\$ 29,199	\$ 29,199		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,305
TOTAL FY15 FTE							3.40	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	237106-270000-ADMIN-30-RES	\$ 0	\$ 0	\$ 179,398	
Classified Salaries (Federal) .....	12	237106-270000-CLASS-30-RES	110,760	110,760	0	
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	2,760	
Staff Benefits (Federal).....	12	237106-270000-BENEF-30-RES	29,680	29,680	56,944	
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 (Federal)..	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	
<b>TOTAL BUDGET</b>			<b>\$ 312,096</b>	<b>\$ 312,096</b>	<b>\$ 314,689</b>	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<b>3N00U Senior Business Development Specialist RGC</b>								
\$ 51,190	\$ 51,190	1.	Gomez, Cynthia Y. (Includes cell phone allowanc	G99680	100	12	1.00	\$ 51,190
960	1,080		Longevity Pay					1,080
\$ 52,150	\$ 52,270		Total Salary					
<b>3N00U Business Development Specialist RGC</b>								
\$ 44,845	\$ 44,845	2.	Ramirez, Hector A. (Includes cell phone allowanc	G99894	100	12	1.00	\$ 44,845
100	240		Longevity Pay					240
\$ 44,945	\$ 45,085		Total Salary					
\$ 42,720	\$ 42,720	3.	Vega, Karen (Includes cell phone allowance)	G99814	100	12	1.00	\$ 42,720
<b>3N00U Business Training Specialist RGC</b>								
\$ 40,643	\$ 40,643	4.	Brown, Maricela (Includes cell phone allowance)	G99719	100	12	1.00	\$ 40,643
1,440	1,440		Longevity Pay					1,440
\$ 42,083	\$ 42,083		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 182,158</b>
<b>TOTAL FY15 FTE</b>								<b>4.00</b>

RENEWALS AND REPLACEMENTS  
BUDGET SUMMARY  
2014-15

RESERVE	ESTIMATED BALANCE AUG. 31, 2014	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2015
Facilities and Equipment Renewal	\$ 67,500	\$ 1,000	\$ 0	\$ 0	\$ 68,500
TOTAL	<u>\$ 67,500</u>	<u>\$ 1,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 68,500</u>

Sul Ross State University  
Faculty Workload Policy  
Effective September 1, 2014

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

**A. Normal Teaching Loads**

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
  - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
  - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.

## Faculty Workload Policy (Continued)

2. Individual Instruction. Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.
  - a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.

- b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
- c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

### **B. Adjustments and Exceptions to the Normal Teaching Loads**

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President, and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.

## Faculty Workload Policy (Continued)

4. Instructors in an organized class which is team taught will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.
6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

### **C. Scholarly and Artistic Endeavor**

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

### **D. Professional Growth and Activities**

Professional growth and participation in professional activities are required of all members of the faculty. Professional growth and professional activities include but are not limited to attendance at professional meetings, holding office in professional organizations, service on professional committees, participation in workshops, seminars, or courses, and self-study.

## **E. Participation in Non-Teaching Activities**

Participation in non-teaching activities includes such activities as University service, advising of students, and public service.

1. University service includes but is not limited to committee service, recruitment, curriculum development, orientation, registration, commencement, and development of grant proposals.
2. Advising and counseling of students includes but is not limited to academic advising, preparation of degree plans, scheduling of classes, career counseling, and referral to appropriate University or community services. This category also includes advising and sponsoring student organizations.
3. Public service includes but is not limited to service to schools, government agencies, private enterprise, and community service for which the faculty member receives no remuneration.

## **F. Responsibility for Implementing and Reporting**

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs and members of the faculty must agree upon the workload and weights of various responsibilities and designate these on the Faculty Evaluation Form FE-4 (located in the Faculty Handbook) at the beginning of each academic year. The Chairs are accountable to the Deans.
2. Reductions in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. The President will provide reports as may be required to the Board of Regents, Texas State University System, and other state agencies.

Faculty Workload Policy (Continued)

## **G. Policy on Independent Study and Arrangement Courses**



1. This policy will apply to those classes which are not classified as organized classes in which students earn semester hour credit under designations which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one independent study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study which details the work to be done by the student. This outline of study should include a description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.

The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 12<sup>th</sup> class day (or 4<sup>th</sup> class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

## **H. Office Hours**

1. Each faculty member is expected to schedule, maintain, and post a reasonable number of office hours each week in order to effectively assist and advise students. Office hours should be conducted on campus and scheduled in such a manner, including number of office hours and time/day of the week, as to maximize student access.