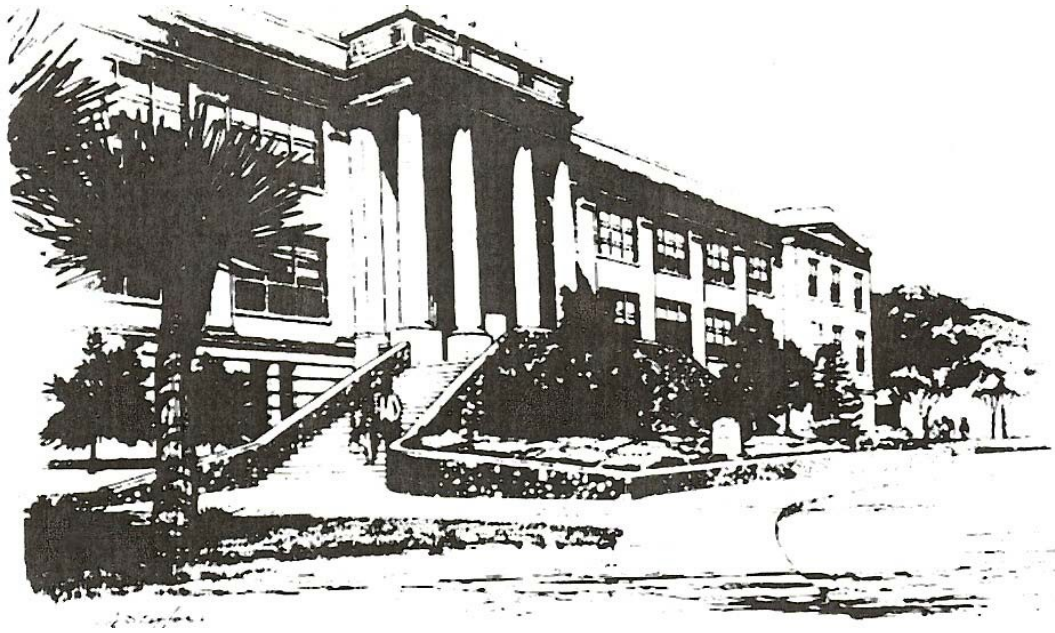


# SUL ROSS STATE UNIVERSITY

*A Member of the Texas State University System*

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



## **Operating Budget Fiscal Year 2018**





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

Office of The President  
PO Box C-100

Phone (432) 837-8000  
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July 19, 2017

Members of the Board of Regents  
Texas State University System

Ladies and Gentlemen:

Presented herewith are our recommendations for the annual budget of Sul Ross State University for the fiscal year beginning September 1, 2017, which has been prepared in accordance with your previous instructions. All activities of the University that are budgeted have been included.

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

Sincerely yours,

Bill Kibler  
President

Cesario Valenzuela  
Vice President for Finance & Operations

BK/CV:kl

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

Operating Budget  
2017-18

SUL ROSS STATE UNIVERSITY  
Budget Procedures & Guidelines  
FY 2018

The FY 2018 budget has been structured to insure compliance with state law and all regulations and policies of the Board of Regents, Texas State University System, and Sul Ross State University (SRSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SRSU budgeting process. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

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

Budget Guidelines:

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

## Budget Procedures & Guidelines - FY 2018 (Continued)

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

### Section 6.03. EXCESS OBLIGATIONS PROHIBITED.

- a.) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.
  - b.) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.
  - c.) A determination made by the Texas Building and Procurement Commission under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.
  - d.) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.
  - e.) This provision is specified pursuant to Section 10, Article XVI, Texas Constitution.
- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must generally be used for any item bought by the University. Purchase orders are issued by the Purchasing Department after receiving a purchase requisition from the Financial Manager through the University's automated purchasing system.
- C. Period of Funding: The funds made available in the FY 2018 budget are for the period of September 1, 2017, through August 31, 2018, and may not be used for any other period.
- D. Funds Available: These funds are to cover the expenditures for the entire year. By acceptance of the role, the Financial Manager has the responsibility for planning the expenditures to carry out the operations for the complete 2018 fiscal year and staying within the budget limits of the fund.

## Budget Procedures & Guidelines - FY 2018 (Continued)

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

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

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

Budget Procedures & Guidelines - FY 2018 (Continued)

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

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

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

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

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

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

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,339,000	973,000	366,000
Non-Resident	104,000	89,000	15,000
Less: TPEG - Resident	(200,850)	(145,950)	(54,900)
TPEG - Non-Resident	(3,120)	(2,670)	(450)
Net Tuition - Fall	<u>1,239,030</u>	<u>913,380</u>	<u>325,650</u>
Tuition - Spring			
Resident	1,248,000	881,000	367,000
Non-Resident	119,000	99,000	20,000
Less: TPEG - Resident	(187,200)	(132,150)	(55,050)
TPEG - Non-Resident	(3,570)	(2,970)	(600)
Net Tuition - Spring	<u>1,176,230</u>	<u>844,880</u>	<u>331,350</u>
Tuition - Summer I			
Resident	253,000	140,000	113,000
Non-Resident	26,000	20,000	6,000
Less: TPEG - Resident	(37,950)	(21,000)	(16,950)
TPEG - Non-Resident	(780)	(600)	(180)
Net Tuition - Summer I	<u>240,270</u>	<u>138,400</u>	<u>101,870</u>
Tuition - Summer II			
Resident	226,000	131,000	95,000
Non-Resident	33,000	30,000	3,000
Less: TPEG - Resident	(33,900)	(19,650)	(14,250)
TPEG - Non-Resident	(990)	(900)	(90)
Net Tuition - Summer II	<u>224,110</u>	<u>140,450</u>	<u>83,660</u>
Board Authorized Tuition	<u>142,000</u>	<u>110,000</u>	<u>32,000</u>
Net Tuition	2,878,860	2,147,110	874,530
Publications Fees	88,000	55,000	33,000
Laboratory Fees	8,000	8,000	
Late Registration/Cancellation Fees	22,000	16,000	6,000
Reinstatement Fees		18,000	5,000
Post Office Fees	14,000	14,000	
Student Teaching Fees	13,000	3,000	10,000
Analytical Laboratory	0	0	
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	22,000	15,000	7,000
Library Fines	2,000	2,000	
<b>TOTAL OTHER E &amp; G INCOME</b>	<u>\$ 3,049,860</u>	<u>\$ 2,280,110</u>	<u>\$ 935,530</u>

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

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

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

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charge \$	2,500	\$ 0	\$ 2,500	\$ 2,500	\$ 0	\$ 2,500
VPFO Grants Consulta	18,050	0	18,050	18,050	0	18,050
Business Operations - I	237,353	204,553	32,800	230,438	201,813	28,625
Institutional Membersh	9,900	0	9,900	9,900	0	9,900
Vice President - RGC	175,611	149,111	26,500	43,887	28,387	15,500
OIT Customer Service	46,971	46,971	0	0	0	0
<b>TOTAL</b>	<b>\$ 490,385</b>	<b>\$ 400,635</b>	<b>\$ 89,750</b>	<b>\$ 304,775</b>	<b>\$ 230,200</b>	<b>\$ 74,575</b>

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

(ORG) DEPT - President: 110100

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

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

G) DEPT - Executive VP & Provost Academic & Student Affairs: 120101

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

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

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

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

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

(ORG) DEPT - Bank Service Charges: 140302

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

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

(ORG) DEPT - VPFO Grants Consultants: 140102

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

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

(ORG) DEPT - Accounting Services: 140301

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

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

(ORG) DEPT - Human Resources: 140400

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

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

(ORG) DEPT - Institutional Memberships: 140130

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

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

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

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

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

(ORG) DEPT - News and Information: 130231

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

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

(ORG) DEPT - Office of Information Technology: 116000

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

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

(ORG) DEPT - OIT Customer Service Alpine: 116001

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

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

(ORG) DEPT - Post Office: 140600

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

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

(ORG) DEPT - Publications: 120103

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

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Johnnie Holbrooks

(ORG) DEPT - Public Safety: 130500

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

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

(ORG) DEPT - Purchasing: 140700

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



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

(ORG) DEPT - Bank Service Charges RGC: 230101

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

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

(ORG) DEPT - VPFO Grants Consultants RGC: 140102

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

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

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

(ORG) DEPT - Institutional Memberships RGC: 140130

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

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

(ORG) DEPT- Vice President RGC: 210100

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

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

(ORG) DEPT - OIT Customer Service RGC: 116001

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

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

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

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

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

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

(ORG) DEPT - Vice President Enrollment Management: 120211

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

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

(ORG) DEPT - Recruiting and Admissions: 120212

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

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

(ORG) DEPT - Career Services and Testing: 121140

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

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

(ORG) DEPT - Financial Assistance 121410

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

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

(ORG) DEPT - Records/Registration: 121300

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

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

(ORG) DEPT - One Stop Shop: 121301

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

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

(ORG) DEPT - Student Life: 121111

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

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

(ORG) DEPT - Admissions and Records RGC: 240100

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

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

(ORG) DEPT - Student Financial Aid RGC: 250200

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

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

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

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

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

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

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

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

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

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

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



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

DEPARTMENT	2016-17				2017-18			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$347,649	\$281,072	\$52,954	\$13,623	\$333,539	\$288,746	\$31,170	\$13,623
ANSC - Farrier Tech	2,155	0	0	2,155	\$2,155	0	0	\$2,155
ANSC - AHM	3,308	0	0	3,308	\$3,308	0	0	\$3,308
Natural Resource Management (NRM)	321,088	291,299	19,679	10,110	300,446	\$270,657	19,679	10,110
College of Arts and Sciences								
Behavioral & Social Sciences	387,140	349,328	21,273	16,539	357,503	340,964	0	16,539
Biology, Geology & Physical Sciences	654,540	572,420	23,171	58,949	605,151	527,167	23,211	54,773
Fine Arts & Communications	740,893	678,620	19,679	42,594	744,161	681,408	20,159	42,594
Languages and Literature	482,494	445,261	21,479	15,754	438,307	400,944	21,659	15,704
Mathematics	303,271	276,077	15,955	11,239	215,251	204,012	0	11,239
Arts & Sciences DOE Contingency	4,554	0	0	4,554	4,554	0	0	4,554
Vocational Nursing	115,697	96,379	11,418	7,900	53,879	48,379	0	5,500
College of Professional Studies								
Business Administration	347,357	302,007	24,143	21,207	345,060	302,007	24,243	18,810
Criminal Justice	157,456	148,852	0	8,604	134,372	125,768	0	8,604
Education	440,421	343,978	55,387	41,056	363,712	287,184	55,472	21,056
Kinesiology and Human Performance	397,685	374,420	9,840	13,425	298,399	275,134	9,840	13,425
Industrial Technology	125,360	74,047	36,133	15,180	73,043	21,630	36,233	15,180
Professional Studies DOE Contingency	3,147	0	0	3,147	3,147	0	0	3,147
Unallocated Salaries Alpine	0	0	0	0	460,099	460,099	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	<u>\$4,834,215</u>	<u>\$4,233,760</u>	<u>\$311,111</u>	<u>\$289,344</u>	<u>\$4,736,086</u>	<u>\$4,234,099</u>	<u>\$241,666</u>	<u>\$260,321</u>
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	19,771	0	15,771	4,000	21,788	0	17,788	4,000
College of Agricultural and Natural Resource Sciences (ANRS)	136,984	0	125,614	11,370	114,183	0	102,813	11,370
College of Arts & Sciences	142,030	0	133,810	8,220	133,673	0	125,453	8,220
College of Graduate Studies	64,234	0	64,234	0	64,234	0	64,234	0
College of Education & Professional Studies	135,572	0	132,252	3,320	176,957	0	171,137	5,820
DOE CSI STEM	17,650	0	17,650	0	44,125	0	44,125	0
Postbaccalaureate	0	0	0	0	34,708	0	34,708	0
Title V-Lobo Road to Success	0	0	0	0	38,165	0	38,165	0
Subtotal, Instructional Administration	<u>516,241</u>	<u>0</u>	<u>489,331</u>	<u>26,910</u>	<u>627,833</u>	<u>0</u>	<u>598,423</u>	<u>29,410</u>
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	25,750	0	23,104	2,646	26,124	0	23,478	2,646
University Ranch	58,691	0	50,940	7,751	58,911	0	51,160	7,751
University Ranch - Cattle	10,654	0	0	10,654	10,654	0	0	10,654
University Ranch - Equine	8,646	0	0	8,646	8,646	0	0	8,646
University Ranch - Sheep/Goat	4,101	0	0	4,101	4,101	0	0	4,101
University Ranch - Swine	8,394	0	0	8,394	8,394	0	0	8,394
Subtotal, Organized Activities	<u>116,236</u>	<u>0</u>	<u>74,044</u>	<u>42,192</u>	<u>116,830</u>	<u>0</u>	<u>74,638</u>	<u>42,192</u>
TOTAL	<u>\$5,466,692</u>	<u>\$4,233,760</u>	<u>\$874,486</u>	<u>\$358,446</u>	<u>\$5,480,749</u>	<u>\$4,234,099</u>	<u>\$914,727</u>	<u>\$331,923</u>

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

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

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

ORG (DEPT) - Animal Science (ANSC): 120441

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

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

ORG (DEPT) - ANSC Farrier Tech: 120446

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<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	
<b>TOTAL BUDGET</b>			<b>\$ 2,155</b>	<b>\$ 2,155</b>	<b>\$ 2,155</b>	

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

ORG (DEPT) - ANSC AHM: 120447

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<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	
<b>TOTAL BUDGET</b>			<b>\$ 3,308</b>	<b>\$ 3,308</b>	<b>\$ 3,308</b>	

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

ORG (DEPT) - Natural Resource Management (NRM): 120471

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

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

ORG (DEPT) - Behavioral & Social Sciences: 120620

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

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

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

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

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

ORG (DEPT) - Fine Arts and Communications: 120651

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

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

ORG (DEPT) - Languages and Literature: 120660

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

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

ORG (DEPT) - Mathematics: 120670

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,554	\$	4,554
<b>TOTAL BUDGET</b>			<b>\$ 4,554</b>	<b>\$ 4,554</b>	<b>\$</b>	<b>4,554</b>

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

ORG (DEPT) - Vocational Nursing: 120870

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

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

ORG (DEPT) - Business Administration: 120820

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

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

ORG (DEPT) - Criminal Justice: 120830

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

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

ORG (DEPT) - Education: 120840

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

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

G (DEPT) - Dept of Kinesiology & Human Performance: 120860

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

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

ORG (DEPT) - Industrial Technology: 120850

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

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

(DEPT) - Professional Studies DOE Contingency Fund: 120811

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

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

ORG (DEPT) - RGC Business Administration: 220200

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Faculty Salaries .....	9	11700S-220200-FAC-10-38011	\$ 378,553		\$ 378,553		\$ 378,553	
Stipend.....	9	11700S-220200-ADMIN-10-38011	0		0		0	
Student Assistants.....	12	11700S-220200-STU-10-38011	0		0		0	
Maintenance and Operation .....	12	117000-220200-MOEXP-10-38011	9,635		9,635		9,635	
Travel.....	12	117000-220200-TRAVL-10-38011	28,400		28,400		28,100	
TOTAL BUDGET			\$ 416,588		\$ 416,588		\$ 416,288	

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

ORG (DEPT) - RGC Education: 220300

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

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

ORG (DEPT) - RGC Department of Humanities: 220600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Faculty Salaries .....	9	11700S-220600-FAC-10-38011	\$ 62,130		\$ 62,130		\$ 62,130	
Stipend.....	9	11700S-220600-ADMIN-10-38011	0		0		0	
TOTAL BUDGET			\$ 62,130		\$ 62,130		\$ 62,130	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget		2017-18	
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>	
Faculty Salaries.....	9	11700S-220700-FAC-10-38011	\$ 57,824		\$ 57,824		\$ 57,824	
Stipend.....	12	117000-220700-ADMIN-10-38011	0		0		0	
TOTAL BUDGET			\$ 57,824		\$ 57,824		\$ 57,824	

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

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

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

ORG (DEPT) - Unallocated Salaries RGC: 210105

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

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

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

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

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40  
 FINANCIAL MANAGER: Robert J. Kinucan

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

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



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

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

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

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

ORG (DEPT) - College of Graduate Studies: 120910

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

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

DEPT) - College of Education and Professional Studies: 120810

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

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

ORG (DEPT) - ANRS Meats Laboratory: 120442

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

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

ORG (DEPT) - University Ranch: 120412

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

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

ORG (DEPT) - University Ranch: 120412

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

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

ORG (DEPT) - University Ranch Cattle: 120444

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

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

ORG (DEPT) - University Ranch Equine: 120443

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

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

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

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

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

ORG (DEPT) - University Ranch Swine: 120445

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

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

ORG (DEPT) - DOE CSI STEM: 120277

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

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

ORG (DEPT) - Postbaccalaureate (PPOHA): 120278

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

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

ORG (DEPT) - DOE Title V-Lobo Road to Success: 120276

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

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

ORG (DEPT) - Dean RGC: 220100

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

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

ORG (DEPT) - Castroville Campus RGC: 220800

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

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

ORG (DEPT) - DOE PPOHA RGC Access S Tx Border: 275101

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

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

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

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

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

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

(ORG) DEPT - Library General Operation: 121210

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

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

(ORG) DEPT - Archives and Special Collections: 121212

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

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

(ORG) DEPT - Library RGC: 210104

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

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

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

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

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

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

(ORG) DEPT - Plant Support Services General: 130401

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

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

(ORG) DEPT - Central Receiving and Supply: 130403

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

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

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

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

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

(ORG) DEPT - Building Maintenance: 130404

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

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

(ORG) DEPT - Custodial Services: 130405

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

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

(ORG) DEPT - Grounds Maintenance: 130406

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

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

(ORG) DEPT - Utilities: 130407

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

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



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

(ORG) DEPT - Chiller Repairs: 130411

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128

2016-17		Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 17,928	\$ 17,928	\$ 18,000	\$ 18,000
<u>\$ 17,928</u>	<u>\$ 17,928</u>	<u>\$ 18,000</u>	<u>\$ 18,000</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>
Space Rental .....	12	117000-210101-MOEXP-70-38158
TOTAL BUDGET		

2016-17		Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 1,086,165	\$ 1,086,165	\$ 1,424,433	\$ 1,424,433
<u>\$ 1,086,165</u>	<u>\$ 1,086,165</u>	<u>\$ 1,424,433</u>	<u>\$ 1,424,433</u>

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

DEPARTMENT	2016-17				2017-18			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Institutional Enhancement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
IE-Academic Center for Excellence	261,863	228,965	20,679	12,219	262,063	228,965	20,879	12,219
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	9,038	0	0	9,038	9,000	0	0	9,000
IE-Accreditation	0	0	0	0	0	0	0	0
IE-ADA Implementation	9,483	0	3,250	6,233	9,483	0	3,250	6,233
IE-Agriculture & Natural Res Science	1,653	0	0	1,653	1,653	0	0	1,653
IE-Analytical Lab	38,010	0	34,010	4,000	42,226	0	38,226	4,000
IE-ANRS Faskin Ranch	4,000	0	0	4,000	4,000	0	0	4,000
IE-Art	2,900	0	2,900	0	2,900	0	2,900	0
IE-Biology, Geology and Physical Sciences	31,600	31,600	0	0	67,764	67,764	0	0
IE-Behavioral & Social Sciences	101,466	101,466	0	0	121,038	121,038	0	0
IE-Borderlands Research Institute	23,368	0	23,368	0	36,289	12,921	23,368	0
IE-Computer Science	53,567	49,627	2,140	1,800	51,427	49,627	0	1,800
IE- Accounting Services	235,928	0	235,928	0	242,369	0	242,369	0
IE-Criminal Justice	74,701	57,804	16,897	0	59,538	59,538	0	0
IE-Education	231,031	231,031	0	0	112,711	112,711	0	0
IE-Environmental Science	41,648	0	41,648	0	41,728	0	41,728	0
IE-Equine	4,410	0	0	4,410	4,410	0	0	4,410
IE-Fine Arts & Communications	125,400	125,400	0	0	125,400	125,400	0	0
IE-Graduate Assistants	321,750	0	321,750	0	285,826	0	285,826	0
IE-Honors Program	13,235	0	0	13,235	12,795	0	0	12,795
IE-Human Resources	117,965	0	85,165	32,800	118,245	0	85,445	32,800
IE-Instit. Research & Effectiveness	71,840	0	71,840	0	71,840	0	71,840	0
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	105,763	0	93,527	12,236	78,309	0	66,073	12,236
IE-Office of Information Technology	425,048	0	235,758	189,290	387,893	0	198,603	189,290
IE-Position Advertising	5,000	0	0	5,000	0	0	0	0
IE-Scholarships Alpine	107,478	0	44,478	63,000	0	0	0	0
IE-Physical Plant	30,333	0	30,333	0	30,333	0	30,333	0
IE Unallocated Faculty Salaries-Alp	624,500	624,500	0	0	139,901	139,901	0	0
IE-Utilities	258,140	0	0	258,140	0	0	0	0
IE-Director Facilities Planning & Constr.	50,943	0	47,643	3,300	62,801	0	59,501	3,300
Subtotal, Institutional Enhancement	\$ 3,550,443	\$ 1,450,393	\$ 1,391,495	\$ 708,554	\$ 2,550,324	\$ 917,865	\$ 1,250,523	\$ 381,936

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

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

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

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

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

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

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

(ORG) DEPT - Institutional Enhancement: 140104

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operations.....	12	132000-140104-MOEXP-60-30607
TOTAL BUDGET		

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Faculty Salaries.....	12	13200S-120681-FAC-10-30601
Stipend.....	12	13200S-120681-ADMIN-10-30601
Classified Salaries.....	12	13200S-120681-CLASS-10-30601
Longevity Pay.....	12	13200S-120681-CLASS-10-30601
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601
Travel.....	12	132000-120681-TRAVL-10-30601
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 213,965	\$ 213,965	\$ 213,965	\$ 228,965
0	0	0	0
20,679	20,679	20,679	20,679
0	0	0	200
8,907	8,907	8,907	8,907
3,312	3,312	3,312	3,312
\$ 246,863	\$ 246,863	\$ 246,863	\$ 262,063

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

(ORG) DEPT - IE Academic Student Assistants: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	13200S-120101-STU-10-30601
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182
\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182

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

(ORG) DEPT - IE Academic Travel: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel.....	12	132000-120102-TRAVL-40-30605
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 9,038	\$ 9,038	\$ 9,038	\$ 9,000
\$ 9,038	\$ 9,038	\$ 9,038	\$ 9,000

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

(ORG) DEPT - IE ADA Implementation: 120231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants.....	12	13200S-120231-STU-50-30607
Maintenance and Operation .....	12	132000-120231-MOEXP-50-30607
Travel.....	12	132000-120231-TRAVL-50-30607
TOTAL BUDGET		

<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
3,250	3,250	3,250	3,250
3,749	3,749	3,749	3,749
2,484	2,484	2,484	2,484
\$ 9,483	\$ 9,483	\$ 9,483	\$ 9,483

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120411-FAC-10-30601	\$ 0	\$ 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): 20  
 FINANCIAL MANAGER: Kevin Urbanczyk

(ORG) DEPT - IE - Analytical Lab: 120644

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

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

(ORG) DEPT - IE ANRS Faskin Ranch: 120415

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

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

(ORG) DEPT - IE Art: 120651

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 31,600	\$ 31,600	\$ 67,764	67,764
<b>TOTAL BUDGET</b>			<u>\$ 31,600</u>	<u>\$ 31,600</u>		<u>\$ 67,764</u>

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

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

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

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

(ORG) DEPT - IE Borderlands Research Institute: 120473

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

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

(ORG) DEPT - IE Computer Science: 120670

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

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

(ORG) DEPT - IE Accounting Services: 140301

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

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-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	13200S-120830-FAC-10-30601	\$ 57,804	\$ 57,804	\$ 59,538	
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	15,917	15,917	0	
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	980	980	0	
TOTAL BUDGET			\$ 74,701	\$ 74,701	\$ 59,538	

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>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 231,031	\$ 231,031	\$ 231,031	\$ 112,711
TOTAL BUDGET			\$ 231,031	\$ 231,031	\$ 231,031	\$ 112,711

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

(ORG) DEPT - IE Environmental Science: 120632

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

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

(ORG) DEPT - IE Equine: 120443

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

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

DEPT - IE Fine Arts and Communications: 120651

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

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

(ORG) DEPT - IE Graduate Assistants: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 321,750	\$ 321,750	\$ 321,750	\$ 285,826
TOTAL BUDGET			\$ 321,750	\$ 321,750	\$ 321,750	\$ 285,826

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

(ORG) DEPT - IE Honors Program: 120682

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

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

(ORG) DEPT - IE Human Resources: 140400

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

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

(ORG) DEPT - IE Institutional Research: 121500

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

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

(ORG) DEPT IE Institutional Marketing: 120213

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	132000-120213-MOEXP-60-30607	\$ 88,200	\$ 88,200	\$ 88,200	
<b>TOTAL BUDGET</b>			<b>\$ 88,200</b>	<b>\$ 88,200</b>	<b>\$ 88,200</b>	



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

(ORG) DEPT - IE Library: 121210

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

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

(ORG) ) DEPT - IE Office of Information Technology: 116000

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

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

(ORG) DEPT - IE Position Advertising: 140400

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

**Moved to IE Human Resources**

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

(ORG) DEPT - IE Scholarships Alpine: 140105

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

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

(ORG) DEPT - IE Physical Plant: 130401

BUDGET CATEGORY	MONTHS	FUND-OR	2016-17		Budget		2017-18
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-130401-ADMIN-70-30608	\$ 29,613		\$ 29,613		\$ 29,613
Longevity Pay.....	12	13200S-130401-CLASS-70-30608	720		720		720
<b>TOTAL BUDGET</b>			<u>\$ 30,333</u>		<u>\$ 30,333</u>		<u>\$ 30,333</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>	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	12	13200S-140103-FAC-10-30601	\$ 624,500	\$ 624,500	\$ 139,901
<b>TOTAL BUDGET</b>			<u>\$ 624,500</u>	<u>\$ 624,500</u>	<u>\$ 139,901</u>

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

(ORG) DEPT - IE Utilities: 140108

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

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

(ORG) DEPT - IE Director for Campus Planning & Construction: 130100

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

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

(ORG) DEPT - Archives of the Big Bend: 121212

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

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

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

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

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

(ORG) DEPT - Chihuahua Desert Research: 120102

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

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

(ORG) DEPT - Criminal Justice Academy: 120835

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

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

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

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

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

(ORG) DEPT - Research Development: 120102

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	152023-121212-ADMIN-20-30802	\$ 9,283	\$ 9,283	\$ 9,283	\$ 18,715
Classified Salaries .....	12	152023-121212-CLASS-20-30802	13,504	13,504	13,504	0
Longevity Pay.....	12	152023-121212-CLASS-20-30802	0	0	0	10
TOTAL BUDGET			\$ 22,787	\$ 22,787	\$ 22,787	\$ 18,725

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

(ORG) DEPT - RD Borderlands Research Institute: 120473

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

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

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

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

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

(ORG) DEPT - RD Grad Research Assistants: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Graduate Research Assistants	12	152-120631-MOEXP-30802	\$ 0	\$ 0	\$ 35,924
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,924</b>

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

(ORG) DEPT - Revenue Bond Debt Service: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	152017-140101-MOEXP-60-37137	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

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

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

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Travel.....	12	137000-220101-TRAVL-40-31415
TOTAL BUDGET		

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

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-OR</u>
Travel.....	12	137000-110100-TRAVL-60-31417
TOTAL BUDGET		

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,353	3,353	3,000
\$	<u>3,353</u>	<u>3,353</u>	<u>3,000</u>

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

(ORG) DEPT - IE Computing RGC: 220100

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

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
	4,500	4,500	0
\$	<u>4,500</u>	<u>4,500</u>	<u>0</u>

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

(ORG) DEPT - IE Education RGC: 220300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Faculty Salaries.....	9	13700S-220300-FAC-10-31411
Student Assistants .....	12	13700S-220300-STU-10-31411
Maintenance and Operation .....	12	137000-220300-MOEXP-10-31411
Travel.....	12	137000-220300-TRAV-10-31411
TOTAL BUDGET		

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	307,031	307,031	325,190
	5,000	5,000	5,000
	48,000	48,000	48,000
	38,000	38,000	38,000
\$	<u>398,031</u>	<u>398,031</u>	<u>416,190</u>

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

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

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

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

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

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

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

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

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

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

(ORG) DEPT - IE Nursing RGC:

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$ 59,212	\$ 59,212	\$ 59,212	
Classified Salaries.....	12	13700S-260500-CLASS-60-31417	0	0	0	
Student Assistants .....	12	13700S-260500-STU-60-31417	0	0	0	
Longevity Pay.....	12	13700S-260500-CLASS-60-31417	260	260	260	
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	57,330	57,330	57,330	
Travel.....	12	137000-260500-TRAVL-60-31417	10,000	10,000	10,000	
<b>TOTAL BUDGET</b>			<b>\$ 126,802</b>	<b>\$ 126,802</b>	<b>\$ 126,802</b>	

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

(ORG) DEPT - IE Recruiting RGC: 240200

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

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

(ORG) DEPT - IE Research Enhancement RGC: 220102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 10,000	\$ 10,000	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

(ORG) DEPT - IE Scholarships RGC: 140105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants .....	12	13700S-140105-STU-80-31419	\$ 31,770	\$ 31,770	\$ 0	\$ 0
Scholarships.....	12	137000-140105-SCHOL-80-31419	20,880	20,880	0	0
<b>TOTAL BUDGET</b>			<b>\$ 52,650</b>	<b>\$ 52,650</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

(ORG) DEPT - IE Technical Support RGC: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries	12	13700S-116000-ADMIN-60-31417	\$ 76,617	\$ 76,617	\$ 76,617	\$ 76,617
Longevity Pay.....	12	13700S-116000-CLASS-60-31417	440	440	540	540
Student Assistants.....	12	13700S-116000-STU-60-31417	7,608	7,608	0	0
Maintenance and Operation .....	12	137000-116000-MOEXP-60-31417	124,657	124,657	124,657	124,657
Travel.....	12	137000-116000-TRAVL-60-31417	9,184	9,184	9,184	9,184
<b>TOTAL BUDGET</b>			<b>\$ 218,506</b>	<b>\$ 218,506</b>	<b>\$ 210,998</b>	<b>\$ 210,998</b>

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

DEPT - IE Unallocated Faculty RGC: 140103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	<u>2016-17</u>		<u>Budget</u>	<u>2017-18</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 400,000	\$ 400,000	\$ 98,786	
TOTAL BUDGET			\$ 400,000	\$ 400,000	\$ 98,786	

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

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

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



HIGHER EDUCATION FUND  
 COMPARATIVE SUMMARY-ALPINE  
 2016-17/ 2017-18  
 STRATEGIC GOAL I,V

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEF-Alpine	\$ 1,227,682	\$ 0	\$ 1,227,682	\$ 1,848,415	\$ 0	\$ 1,848,415
HEF - VP Finance & Operations	0	0	0	0	0	0
HEF - Provost & VPASA	0	0	0	0	0	0
HEF - President	0	0	0	0	0	0
HEF-Director for Campus Planning	0	0	0	58,826	58,826	0
HEF - Library Books	196,000	0	196,000	228,282	0	228,282
<b>TOTAL</b>	<b>\$ 1,423,682</b>	<b>\$ 0</b>	<b>\$ 1,423,682</b>	<b>\$ 2,135,523</b>	<b>\$ 58,826</b>	<b>\$ 2,076,697</b>

HIGHER EDUCATION FUND  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2016-17/ 2017-18  
 STRATEGIC GOAL I,V

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Univ. HEF RGC	\$ 123,825	\$ 0	\$ 123,825	\$ 260,738	\$ 0	\$ 260,738
HEF Library Books RGC	150,000	0	150,000	150,000	0	150,000
<b>TOTAL</b>	<b>\$ 273,825</b>	<b>\$ 0</b>	<b>\$ 273,825</b>	<b>\$ 410,738</b>	<b>\$ 0</b>	<b>\$ 410,738</b>

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

(ORG) DEPT - Annual HEF-Alpine: 140106

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

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

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

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

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

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

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

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

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

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

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

(ORG) DEPT - HEF Provost & VPASA: 120101

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

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

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

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

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

(ORG) DEPT - HEF - President: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(ORG) DEPT - HEF Library Books: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 196,000	\$ 228,282
<b>TOTAL BUDGET</b>			<u>\$ 196,000</u>	<u>\$ 196,000</u>	<u>\$ 196,000</u>	<u>\$ 228,282</u>

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

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

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

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

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

(ORG) DEPT - HEF Library Books RGC: 210104

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

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

SERVICE DEPARTMENTS  
BUDGET SUMMARY-ALPINE  
2017-18  
STRATEGIC GOAL I

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2017	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2018
Archives Copy Service	\$ 0	\$ 1,200	\$ 1,200	\$ 0
Art Department Stores	0	4,000	4,000	0
Audiovisual Media Service	0	3,500	3,500	0
Controller-Credit Card Purchases	0	30,000	30,000	0
General Stores	0	120,000	120,000	0
Industrial Arts Stores	0	5,000	5,000	0
Key Service	0	1,500	1,500	0
Library Copy Service	5,000	12,000	12,000	5,000
Motor Pool - Service Fleet	0	30,000	30,000	0
Motor Pool - Rental Fleet	10,000	40,000	40,000	10,000
On-Line Library Service	0	1,000	1,000	0
Photography Service	0	3,094	3,094	0
Post Office	0	6,000	6,000	0
Publication Services	0	114,043	114,043	0
Procurement Card Purchases	0	369,000	369,000	0
Telephone Services	0	92,000	92,000	0
Testing Service - Alpine	0	17,778	17,778	0
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 850,115</b>	<b>\$ 850,115</b>	<b>\$ 15,000</b>

SERVICE DEPARTMENTS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2017-18  
STRATEGIC GOAL I

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2017	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2018
Business Operations Service-RGC	\$ 0	\$ 177,400	\$ 177,400	\$ 0
RGC Master Card	0	18,000	18,000	0
Motor Pool - RGC	0	13,000	13,000	0
Testing Service - RGC	0	410	410	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 208,810</b>	<b>\$ 208,810</b>	<b>\$ 0</b>

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

ORG (DEPT) - Archives Copy Service: 121212

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

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

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - Art Department Stores: 120651

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

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

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - Audiovisual Media Service: 121210

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

ORG (DEPT) - General Stores: 130403

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

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

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: John Wasserman

ORG (DEPT) - Industrial Arts Stores: 120850

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Johnnie Holbrooks

ORG (DEPT) - Key Service: 130500

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

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

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

ORG (DEPT) - Library Copy Service: 121210

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

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

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leo Dominguez

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

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

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

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

ORG (DEPT) - Interlibrary Loan Service: 121210

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Stephen Lang

ORG (DEPT) - Photography Service: 130231

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Leticia Gonzales

ORG (DEPT) - Post Office: 140600

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

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

ORG (DEPT) - Publication Services: 130231

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Procurement Card Purchases: 140301

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - OIT Telephone Services: 140500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	192029-140500-MOEXP-60-SVC	\$ 92,000	\$ 92,000	\$ 92,000
TOTAL BUDGET			\$ 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>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Hourly Wages.....	12	192001-121140-CLASS-40-SVC	\$ 5,878	\$ 5,878	\$ 5,878
Maintenance and Operation .....	12	192001-121140-MOEXP-40-SVC	10,900	10,900	10,900
Travel.....	12	192001-121140-TRAVL-40-SVC	1,000	1,000	1,000
TOTAL BUDGET			\$ 17,778	\$ 17,778	\$ 17,778

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Business Services RGC: 230100

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - RGC Master Card: 230100

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

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

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Motor Pool RGC: 230100

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

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

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

ORG (DEPT) - Testing Services RGC: 220100

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

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



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

DEPARTMENT	ESTIMATED BALANCE				ESTIMATED BALANCE
	SEPT. 1, 2017	REVENUES	EXPENDITURES	TRANSFERS	AUG. 31, 2018
A.D.A. Implementation - DT	\$ 15,000	\$ 0	\$ 10,000	\$ 0	\$ 5,000
Administrative Charges (AC)	0	15,000	0	(15,000)	0
Admin. Computer Hardware/Software DT	0	0	87,000	87,000	0
Alumni Affairs DT	0	0	86,698	86,698	0
Animal Science Course Fee DT	0	0	9,702	9,702	0
Animal Equine Science Course Fee DT	0	0	3,087	3,087	0
ANRS Meats Laboratory	0	25,000	20,000	0	5,000
Application Fee	200,000	30,000	19,000	0	211,000
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	12,000	3,000	4,900	0	10,100
Biology Lab Manual	8,000	3,000	0	0	11,000
Class Action Settlement Reserve	10,000	0	0	0	10,000
Centennial School Operations	250,000	100,000	83,493	0	266,507
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	60,000	15,000	7,056	0	67,944
Computer Access Charges Reserve	40,000	0	0	35,000	75,000
Computer Resource Center	150,000	300,000	247,574	(35,000)	167,426
Controller-Install. Fee for Tuition	300,000	20,000	0	0	320,000
Designated Tuition - Alpine	100,000	6,171,000	0	(5,916,779)	354,221
Distance Learning Fee	100,000	585,000	307,135	(175,000)	202,865
Education Services	80,000	25,000	20,000	0	85,000
Employee Training-Alpine-DT	0	0	7,000	7,000	0
Equine Science Program	0	0	0	0	0
Facilities Use Fee	125,000	10,000	2,500	0	132,500
Faculty Assembly - DT	0	0	3,740	3,740	0
Faculty Development - DT	0	0	6,370	6,370	0
Faskin Ranch Operation	25,000	3,750	2,450	0	26,300
Financial Aid Administrative Expense	17,000	7,000	16,700	0	7,300
Financial Aid Set Aside- Designated Tuition	0	0	635,000	635,000	0
Foreign Student Application Fee	15,000	500	980	0	14,520
Freshman Orientation	80,000	70,000	35,000	0	115,000
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	10,000	15,000	25,000	0	0
DT Reserve for Budget Transfers	615,000	0	0	(615,000)	0
Human Resources-Minority Recruitment - DT	0	0	3,430	3,430	0
Information Technology Management - Tech Fees	0	0	423,000	423,000	0
Institutional Effectiveness - DT	0	0	180,842	180,842	0
VP for External Affairs - DT	0	0	285,256	285,256	0
International Education Fee	45,000	4,764	1,000	(18,784)	29,980
International Studies	0	0	18,784	18,784	0
Indirect Cost Recovery - Research	0	33,000	0	(33,000)	0
Indirect Cost Recovery - Non- Research	400,000	81,000	0	(182,975)	298,025
Late Fees for Tuition & Mandatory Fees	235,000	15,000	19,600	0	230,400
Law Enforcement Academy	0	40,000	28,589	0	11,411
Library Fee	75,000	338,000	328,551	0	84,449
Mathematics Serv	3,000	0	980	0	2,020
Merit Increase Reserve DT	0	0	211,000	211,000	0
Office of Sponsored Programs- ICR	0	0	129,986	129,986	0
Parking and Traffic Control	225,000	35,000	12,000	0	248,000
PASS Program DT	40,000	0	0	0	40,000
President's Contingency Fund - DT/AC	0	0	451,437	451,437	0
Property Insurance DT	0	0	72,000	72,000	0
QEP Implementation Alpine - DT	0	0	15,121	15,121	0
Real Property Insurance Res. Fund-DT	200,000	0	0	0	200,000
Recruiting Alpine DT	0	0	26,460	26,460	0

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE CONTINUED  
2017-18

Research Support - ICR	0	0	85,990	85,990	0
Res. for Uninsured Losses-Alpine-DT	288,000	0	0	0	288,000
SACSCOC Audit	0	0	49,000	49,000	0
SORM Workers Compensation Assessment DT	0	0	9,000	9,000	0
SRSU Salvage Sale	30,000	5,000	4,900	0	30,100
Staff Council - DT	0	0	2,000	2,000	0
System Office Transfer-Alpine-DT	0	0	177,000	177,000	0
Tax Relief Act 1997 - Reporting - DT	1,000	0	1,000	0	0
Technology Services Charges	75,000	737,000	0	(723,000)	89,000
Tx Pub. Ed. Grants-Resident-Alpine	200,000	286,875	286,875	0	200,000
Tx Pub. Ed. Grants-Non-Res.-Alpine	15,000	6,426	6,426	0	15,000
Thesis Processing Fee	2,000	1,000	500	0	2,500
UACH-Master of Business Administration	5,000	0	0	0	5,000
Director Facilities Cont.. Fund-DT	0	0	6,000	6,000	0
VP for Academic Affairs Cont. Fund-DT	0	0	17,640	17,640	0
VP for Finance and Operations Cont. Fund-DT	0	0	15,876	15,876	0
VP for Enrollment Mgmt. Cont. Fund-DT	0	0	14,975	14,975	0
	<u>0</u>	<u>0</u>	<u>14,975</u>	<u>14,975</u>	<u>0</u>
TOTAL	\$ <u>4,254,000</u>	\$ <u>8,981,315</u>	\$ <u>4,526,583</u>	\$ <u>(4,646,145)</u>	\$ <u>4,062,587</u>

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

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2017	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2018
Administrative Computer Hardware/Software - R	0	\$ 0	\$ 47,000	\$ 47,000	\$ 0
Bank Service Charges - RGC DT	0	0	1,000	1,000	0
Commencement - RGC	15,000	6,000	13,230	0	7,770
Computer Access Charges - RGC	35,000	128,000	133,661	0	29,339
Contingency-RGC - DT	0	0	14,000	14,000	0
Designated Tuition (DT) - RGC	500,000	1,694,000	0	(1,594,919)	599,081
Distance Learning Fee	150,000	254,000	95,000	(150,000)	159,000
Employee Training-RGC - DT	2,000	0	3,000	1,000	0
Financial Assistance Set Aside DT	0	0	126,000	126,000	0
Faculty Senate - RGC DT	0	0	4,000	4,000	0
DT Reserve for Budget Transfers	275,000	0	0	(275,000)	0
Indirect Cost Recovery - Research	0	0	0	0	0
Information Technology Management-RGC	0	0	281,000	281,000	0
Installment Fees for Tuition - RGC	200,000	7,000	11,760	0	195,240
International Education Fee - RGC	45,000	2,764	2,950	0	44,814
Late Fees for Tuition - RGC	123,000	5,000	6,860	0	121,140
Library Use Fee - RGC	95,000	37,000	33,000	0	99,000
Merit Increase Reserve - RGC DT	0	0	39,000	39,000	0
Nursing RGC	0	0	0	0	0
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	0	0	27,009	27,009	0
QEP Writing Center RGC - DT	0	0	33,800	33,800	0
Reserve for Uninsured Losses-RGC - DT	25,000	0	0	0	25,000
RGC Exctet Improvement DT	7,000	0	0	0	7,000
SACSCOC Audit	0	0	26,000	26,000	0
SORM Workers Compensation Assessment DT	0	0	1,000	1,000	0
Staff Council RGC-DT	0	0	1,750	1,750	0

Student Services - RGC	3,000	0	1,764	0	1,236
System Office Transfer-RGC-DT	0	0	47,000	47,000	0
Technology Services Charges	200,000	334,000	0	(381,000)	153,000
Title V Coop Grant Management - RGC	1,000	0	0	0	1,000
Tx Pub. Ed. Grants - Resident - RGC	125,000	127,035	127,035	0	125,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	1,188	1,188	0	0
Undergraduate Travel RGC DT	0	0	4,500	4,500	0
Vice President RGC Contingency - DT	0	0	15,000	15,000	0
	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
TOTAL	\$ <u>1,801,000</u>	\$ <u>2,595,987</u>	\$ <u>1,099,507</u>	\$ <u>(1,729,860)</u>	\$ <u>1,567,620</u>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Charges: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Dave Gibson

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Aida Luevanos

(ORG) DEPT - Alumni Affairs: 130240

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17214S-130240-ADMIN-60-DES	\$ 37,557	\$ 37,557	\$ 37,557	\$ 37,557
Classified Salaries .....	12	17214S-130240-CLASS-60-DEs	10,590	10,590	10,590	10,590
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	500	500	720	720
Student Assistant.....	12	17214S-130240-STU-60-DES	8,000	8,000	8,000	8,000
Staff Benefits .....	12	17214S-130240-BENEF-60-DES	13,698	13,698	13,878	13,878
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
TOTAL BUDGET			\$ 86,298	\$ 86,298	\$ 86,698	\$ 86,698

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

(ORG) DEPT - Animal Science Course Fee: 120441

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Christopher Estep

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

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Christopher Estep

(ORG) DEPT - ANRS Meats Lab: 120442

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Application Fee: 140101

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Collecting Service: 120631

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Centennial School Operations: 130401

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

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>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172141-121150-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	0

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Commencement - Alpine: 120102

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172053-140101-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Computer Resource Center: 116000

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Mary Beth Marks

(ORG) DEPT - Distance Learning Academic Support: 120212

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - OIT Distance Learning: 116000

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Barbara Tucker

(ORG) DEPT - Education Services: 120840

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Equine Science Program: 120443

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Facilities Use Fee: 140101

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Joseph Velasco

(ORG) DEPT - Faculty Assembly GUF: 120102

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



DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Faculty Development GUF: 120102

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 6,370	\$ 6,370	\$ 6,370
\$ 6,370	\$ 6,370	\$ 6,370

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Faskin Ranch Operation: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 2,450	\$ 2,450	\$ 2,450
\$ 2,450	\$ 2,450	\$ 2,450

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mickey Corbett

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172063-121410-MOEXP-50-DES
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 16,700	\$ 16,700	\$ 16,700
\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES (Pending)
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 582,000	\$ 582,000	\$ 635,000
0	0	0
\$ 582,000	\$ 582,000	\$ 635,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Foreign Student Application Fee: 121300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Helen Crane

ORG (DEPT) - Freshman Orientation: 120212

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 35,000	\$ 35,000	\$ 35,000
\$ 35,000	\$ 35,000	\$ 35,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - General University Reserve: 140101

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

ORG (DEPT) - Geology Field Camp: 120640

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Gail Collier

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - DT-Institutional Effectiveness: 121501

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: James Worley

ORG (DEPT) - Vice President for External Affairs GUF: 130210

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000	
<b>TOTAL BUDGET</b>			<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Esther Rumsey

ORG (DEPT) - International Studies: 120102

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Hamin Shabazz

ORG (DEPT) - Law Enforcement Academy: 120835

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

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

ORG (DEPT) - Library: 121210

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Angela Brown

ORG (DEPT) -Mathematics Serv: 120670

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) -Merit Increase Reserve: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Marilyn McGhee

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172121-130100-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 12,000
<b>TOTAL BUDGET</b>			<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: William Kibler

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeanne Qvarnstorm

ORG (DEPT) - QEP Implementation Alpine: 120149

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mary Beth Marks

ORG (DEPT) - Recruiting GUF Alpine: 120212

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - Research Support - ICR: 140301

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

ORG (DEPT) - SRSU Salvage Sale: 140301

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - Staff Council: 110100

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Scholarships .....	12	172127-140101-MOEXP-80-DES	\$ 287,820	\$ 287,820	\$ 286,875	\$ 286,875
TOTAL BUDGET			\$ 287,820	\$ 287,820	\$ 286,875	\$ 286,875
				Fall	\$ 131,355	
				Spring	118,935	
				Summer	36,585	
				Total	\$ 286,875	

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Scholarships .....	12	172129-140101-MOEXP-80-DES	\$ 7,263	\$ 7,263	\$ 6,426	\$ 6,426
TOTAL BUDGET			\$ 7,263	\$ 7,263	\$ 6,426	\$ 6,426
				Fall	\$ 2,403	
				Spring	2,673	
				Summer	1,350	
				Total	\$ 6,426	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Thesis Processing Fee: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172073-120102-MOEXP-60-DES	\$ 980	\$ 980	\$ 500	\$ 500
TOTAL BUDGET			\$ 980	\$ 980	\$ 500	\$ 500



DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: William Green

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172021-120820-MOEXP-10-DES	\$ 43,000	\$ 43,000	\$	0
TOTAL BUDGET			\$ 43,000	\$ 43,000	\$	0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Scott Grubitz

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES	2,800	2,800		2,800
Travel.....	12	172051-130100-TRAVL-60-DES	2,200	2,200		3,200
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$	6,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jimmy Case

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<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
TOTAL BUDGET			\$ 17,640	\$ 17,640	\$	17,640

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<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
TOTAL BUDGET			\$ 15,876	\$ 15,876	\$	15,876

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Mary Beth Marks

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<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
Travel.....	12	172067-120211-TRAVL-50-DES	6,475	6,475		6,475
TOTAL BUDGET			\$ 14,975	\$ 14,975	\$	14,975

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Santiago Castillo

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

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

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

ORG (DEPT) - Commencement - RGC: 220100

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

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: David Gibson

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

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

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

ORG (DEPT) - RGC Contingency - GUF: 220100

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

This is for academic support only

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Dave Gibson

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	177042-140101-MOEXP-60-DES
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 80,000	\$ 80,000	\$ 95,000
\$ 80,000	\$ 80,000	\$ 95,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Delia Ramirez

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Maintenance and Operation ..	12	177009-230100-MOEXP-60-DES
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,000	\$ 3,000	\$ 3,000
\$ 3,000	\$ 3,000	\$ 3,000

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Maintenance and Operation ..	12	177???-140101-MOEXP-50-DES
TOTAL BUDGET		

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 104,000	\$ 104,000	\$ 126,000
\$ 104,000	\$ 104,000	\$ 126,000

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Veronica Mendez

ORG (DEPT) - Faculty Senate - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>
Maintenance and Operation ..	12	177027-220100-MOEXP-40-DES
TOTAL BUDGET		

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 276,000	\$ 276,000	\$ 281,000
\$ 276,000	\$ 276,000	\$ 281,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

2016-17	Budget	2017-18
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 11,760	\$ 11,760	\$ 11,760
\$ 11,760	\$ 11,760	\$ 11,760

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES	\$ 33,000	\$ 33,000	\$ 33,000
TOTAL BUDGET			\$ 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-OR</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177061-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 39,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 39,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101

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

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

ORG (DEPT) - QEP Implementation RGC: 220199

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Sarah Roche

ORG (DEPT) - QEP Writing Center RGC: 220199

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

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>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177007-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

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

ORG (DEPT) - RGC ExCet Improvement: 220103

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program  
 FINANCIAL MANAGER: Jimmy Case, Interim

ORG (DEPT) Staff Council RGC: 210100

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

DESIGNATED FUNDS: Program  
 FINANCIAL MANAGER: Claudia Wright

ORG (DEPT) Student Services RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177071-250100-MOEXP-50-DES	\$ 1,764	\$ 1,764	\$ 1,764	\$ 1,764
TOTAL BUDGET			\$ 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>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 44,000	\$ 44,000	\$ 47,000	\$ 47,000
TOTAL BUDGET			\$ 44,000	\$ 44,000	\$ 47,000	\$ 47,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-OR</u>	2016-17		2017-18	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177053-210100-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships .....	12	177021-140101-MOEXP-80-DES	\$ 120,420	\$ 120,420	\$ 127,035
TOTAL BUDGET			\$ 120,420	\$ 120,420	\$ 127,035
				Fall	\$ 49,410
				Spring	49,545
				Summer	28,080
				Total	\$ 127,035

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

DESIGNATED FUNDS: Program 80  
 FINANCIAL MANAGER: Cesario Valenzuela

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

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

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

ORG (DEPT) - Undergraduate Travel - RGC: 220100

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

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

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

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

AUXILIARY - UNPLEGDED  
BUDGET SUMMARY - ALPINE  
2017-18  
STRATEGIC GOAL 2,5

	TOTAL	STUDENT SERVICE FEE	STUDENT CENTER FEE	MEDICAL SERVICES FEE	RECREATIONAL SPORTS FEE	ATHLETIC FEE	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2017	\$ 340,000	\$ 90,000	\$ 0	\$ 125,000	\$ 100,000	\$ 25,000	\$ 0
PLUS ESTIMATED REVENUES:							
Fees							
Fall 2016	921,000	373,000	81,000	66,000	161,000	240,000	
Spring 2017	813,000	328,000	72,000	61,000	140,000	212,000	
Summer I, 2017	139,000	59,000	13,000	11,000	29,000	27,000	
Summer II, 2017	131,000	56,000	12,000	11,000	27,000	25,000	
Total Fees	2,004,000	816,000	178,000	149,000	357,000	504,000	0
OTHER INCOME:							
Athletic Admissions	3,250	0					3,250
Athletic Facility Rental	0	0					
Athletic Game Guarantees	12,000	0					12,000
Brand Sales	1,000	1,000					
Interest Income	5,000	4,000					1,000
Museum Gift Shop	32,000						32,000
Parking Fines	4,000						4,000
Program Council Fees	200		200				
Recreational Sports Memberships	30,000				30,000		
Returned Check Service	1,500						1,500
Rodeo Admissions	2,000	2,000					
Skyline Advertising	3,000	3,000					
Theatre Productions	0	0					
University Center Game Room	300		300				
University Center Use Fees	5,000		5,000				
Vending Machine Commissions	7,000						7,000
Total Estimated Revenues-Alpine	2,110,250	826,000	183,500	149,000	387,000	504,000	60,750
TOTAL AVAILABLE	\$ 2,450,250	\$ 916,000	\$ 183,500	\$ 274,000	\$ 487,000	\$ 529,000	\$ 60,750



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

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

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

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

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

AUXILIARY ENTERPRISES - UNPLEDGED  
COMPARATIVE SUMMARY-ALPINE CONTINUED

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Recreational Sports Facility	172,745	116,003	56,742	171,398	116,285	55,113
Recreational Sports Facility-Physical Plant	90,921	41,299	49,622	88,587	41,619	46,968
Recreational Sports Facility-Physical Plant Utilities	47,000	0	47,000	54,000	0	54,000
Sage (Student Magazine)	10,500	3,500	7,000	10,500	3,500	7,000
Skyline (University Newspaper)	39,250	20,430	18,820	41,375	21,554	19,821
Student Advisory Board	4,000	0	4,000	4,600	0	4,600
Sully Ultimate Frisbee	4,000	0	4,000	4,000	0	4,000
University Center - Game Room	15,550	11,500	4,050	15,550	11,500	4,050
University Center - Phys. Plant	34,600	0	34,600	34,600	0	34,600
University Center - Phys. Plant Utilities	38,000	0	38,000	43,000	0	43,000
Sully Productions	121,703	46,956	74,747	121,980	47,118	74,862
University Center Services	34,614	25,722	8,892	33,748	25,725	8,023
Student Development	78,911	55,283	23,628	79,724	55,363	24,361
Student Government Association	12,450	5,000	7,450	12,450	5,000	7,450
Student Support Services	1,500	0	1,500	1,500	0	1,500
Student Medical Service	119,845	40,503	79,342	120,029	40,663	79,366
Student Service Fee Contingency	21,323	0	21,323	21,000	0	21,000
Theatre of the Big Bend	15,000	0	15,000	15,000	0	15,000
Undergraduate Travel	3,528	0	3,528	3,528	0	3,528
University Funds for Organizations	9,000	0	9,000	9,000	0	9,000
<b>TOTAL</b>	<u>\$ 2,574,056</u>	<u>\$ 1,151,555</u>	<u>\$ 1,422,501</u>	<u>\$ 3,074,244</u>	<u>\$ 1,363,418</u>	<u>\$ 1,710,826</u>

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

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

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

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

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

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

ORG (DEPT) - Athletics Administration Other: 130301

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

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

DEPARTMENT: Athletics Insurance Other: 13030?

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

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

DEPARTMENT: Athletics Insurance Medical Fee: 13030?

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

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

DEPARTMENT: Athletics Transportation Other: 13030?

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

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

DEPARTMENT: Athletics Motor Coach Other: 130306

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

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

DEPARTMENT: Athletics-ASC Compliance Other: 130308

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

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

DEPARTMENT: Athletic Sports Information Athletic Fee: 130305

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

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

DEPARTMENT: Athletic Sports Information Other: 130305

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

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

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

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

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

(ORG) DEPT - Athletics Baseball Other: 130310

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

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

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

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

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

(ORG) DEPT - Athletics Basketball Men Other: 130320

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



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

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

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

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

(ORG) DEPT - Athletics Basketball Women Other: 130330

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

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

(ORG) DEPT - Athletics Football Athletic Fee: 130340

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

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

(ORG) DEPT - Athletics Football Other: 130340

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

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

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

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

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

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

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

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

(ORG) DEPT - Athletics Kokemot Field Other: 130409

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

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

(ORG) DEPT - Softball Field Other: 130410

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

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

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

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

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

(ORG) DEPT - Athletics Tennis Other: 130350

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

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

(ORG) DEPT - Athletics Track Athletic Fee: 130360

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

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

(ORG) DEPT - Athletics Track Other: 130360

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

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

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

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

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

(ORG) DEPT - Athletics Cross Country Other: 130

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

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

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

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

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

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

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

(ORG) DEPT - Athletics Volleyball Other: 130380

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

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130390-MOEXP-90-AUX	\$ 4,000	\$ 4,000	\$ 6,000
Equipment .....	12	312012-130390-EQUIP-90-AUX	5,647	5,647	5,000
Travel.....	12	312012-130390-TRAVL-90-AUX	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 9,647</b>	<b>\$ 9,647</b>	<b>\$ 11,000</b>

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

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

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

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Equipment.....	12	312012-130395-EQUIP-90-AUX	3,000	3,000	3,280
Maintenance and Operation ..	12	312012-130395-MOEXP-90-AUX	3,000	3,000	5,000
<b>TOTAL BUDGET</b>			<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 8,280</b>

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

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

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

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Graduate Assistants .....	12	31212S-?????-GRAD-90-AUX	0	0	8,000	8,000
Equipment.....	12	312012-?????-EQUIP-90-AUX	0	0	10,000	10,000
Maintenance and Operation ..	12	312012-?????-MOEXP-90-AUX	0	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 18,000</b>	

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

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

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

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

(ORG) DEPT - Advising and Orientation 120232

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31203S-120232-ADMIN-90-AUX	\$ 58,349	\$ 58,349	\$ 47,949	47,949
Classified Salaries .....	12	31203S-120232-CLASS-90-AUX	62,579	62,579	59,975	59,975
Student Assistant	12	31203S-120232-STUDENT-90-AUX	0	0	2,400	2,400
Longevity Pay.....	12	31203S-120232-CLASS-90-AUX	3,400	3,400	2,900	2,900
Staff Benefits .....	12	31203S-120232-BENEF-90-AUX	43,186	43,186	38,481	38,481
Equipment.....	12	312003-120232-EQUIP-90-AUX	5,000	5,000	5,000	5,000
Maintenance and Operation ..	12	312003-120232-MOEXP-90-AUX	9,749	9,749	12,429	12,429
Travel.....	12	312003-120232-TRAVL-90-AUX	3,300	3,300	3,300	3,300
<b>TOTAL BUDGET</b>			<b>\$ 185,563</b>	<b>\$ 185,563</b>	<b>\$ 172,434</b>	

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

(ORG) DEPT - Ambassador Scholarship: 121119

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships.....	12	312003-121119-SCHOL-90-AUX
TOTAL BUDGET		

	2013-14	Budget	2017-18
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
\$	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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

(ORG) DEPT - Ballet Folklorico SSF: 120652

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	312003-120652-MOEXP-90-AUX
TOTAL BUDGET		

	2016-17	Budget	2017-18
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
\$	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

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

(ORG) DEPT - Bank Service Charges SSF: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	312003-140302-MOEXP-90-AUX
TOTAL BUDGET		

	2016-17	Budget	2017-18
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
\$	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>

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

(ORG) DEPT - Bank Service Charges Other: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	312009-140302-MOEXP-90-AUX
TOTAL BUDGET		

	2016-17	Budget	2017-18
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
\$	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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

(ORG) DEPT - Brand University Yearbook: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	31203S-130231-STU-90-AUX
Equipment.....	12	31203S-130231-EQUIP-90-AUX
Maintenance and Operation ..	12	312003-130231-MOEXP-90-AUX
TOTAL BUDGET		

	2016-17	Budget	2017-18
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>6,960</u>	<u>6,960</u>	<u>7,000</u>
	<u>1,200</u>	<u>1,200</u>	<u>1,750</u>
	<u>1,200</u>	<u>1,200</u>	<u>1,175</u>
\$	<u>9,360</u>	<u>9,360</u>	<u>9,925</u>

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

(ORG) DEPT - Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$ 8,303	\$ 8,303	\$ 8,303
Classified Salaries .....	12	31203S-121160-CLASS-90-AUX	5,712	5,712	5,712
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	257	257	312
Student Assistants .....	12	31203S-121160-STU-90-AUX	5,000	5,000	5,000
Staff Benefits .....	12	31203S-121160-BENEF-90-AUX	6,192	6,192	6,231
Maintenance and Operation ..	12	312003-121160-MOEXP-90-AUX	8,300	8,300	8,300
Travel.....	12	312003-121160-TRAVL-90-AUX	0	0	0
Equipment.....	12	312003-121160-EQUIP-90-AUX	2,000	2,000	0
<b>TOTAL BUDGET</b>			<b>\$ 35,764</b>	<b>\$ 35,764</b>	<b>\$ 33,858</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER:

(ORG) DEPT - Cheer Squad: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-121150-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
Equipment.....	12	312003-121150-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-121150-TRAVL-90-AUX	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

(ORG) DEPT - Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-120231-ADMIN-90-AUX	\$ 78,919	\$ 78,919	\$ 78,919
Classified Salaries .....	12	31203S-120231-CLASS-90-AUX	20,793	20,793	0
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX	2,520	2,520	1,720
Staff Benefits .....	12	31203S-120231-BENEF-90-AUX	44,161	44,161	33,770
Student Assistants .....	12	31203S-120231-STU-90-AUX	4,350	4,350	4,350
Maintenance and Operation ..	12	312003-120231-MOEXP-90-AUX	6,860	6,860	6,860
Travel.....	12	312003-120231-TRAVL-90-AUX	2,314	2,314	2,314
<b>TOTAL BUDGET</b>			<b>\$ 159,917</b>	<b>\$ 80,998</b>	<b>\$ 127,933</b>

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

(ORG) DEPT - Excet Review Course 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	31203S-120840-CLASS-90-AUX	\$ 20,793	\$ 20,793	\$ 19,679
Longevity Pay.....	12	31203S-120840-CLASS-90-AUX	240	240	0
Staff Benefits .....	12	31203S-120840-BENEF-90-AUX	10,473	10,473	10,332
Maintenance and Operation ..	12	312003-120840-MOEXP-90-AUX	4,013	4,013	4,013
<b>TOTAL BUDGET</b>			<b>\$ 35,519</b>	<b>\$ 35,519</b>	<b>\$ 34,024</b>



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>	2016-17	Budget	2017-18
			<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
<b>TOTAL BUDGET</b>			<b>\$ 3,531</b>	<b>\$ 3,531</b>	<b>\$ 3,531</b>

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>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121115-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500
Scholarships.....	12	312003-121115-SCHOL-90-AUX	24,000	24,000	24,000
<b>TOTAL BUDGET</b>			<b>\$ 27,500</b>	<b>\$ 27,500</b>	<b>\$ 27,500</b>

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

(ORG) DEPT - Homecoming: 121116

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121116-MOEXP-90-AUX	\$ 4,000	\$ 4,000	\$ 5,000
<b>TOTAL BUDGET</b>			<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 5,000</b>

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

(ORG) DEPT - Lobo Den: 120232

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120233-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 0</b>

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

(ORG) DEPT - Intercollegiate Rodeo: 120413

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31203S-120413-ADMIN-90-AUX	\$ 23,113	\$ 23,113	\$ 23,113
Longevity.....	12	31203S-120413-CLASS-90-AUX	120	120	230
Student Assistants .....	12	31203S-120413-STU-90-AUX	5,000	5,000	5,000
Staff Benefits .....	12	31203S-120413-BENEF-90-AUX	7,074	7,074	7,118
Maintenance and Operation ..	12	312003-120413-MOEXP-90-AUX	20,000	20,000	20,000
Travel.....	12	312003-120413-TRAVL-90-AUX	20,000	20,000	20,000
<b>TOTAL BUDGET</b>			<b>\$ 75,307</b>	<b>\$ 75,307</b>	<b>\$ 75,461</b>

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

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120414-MOEXP-90-AUX	\$ 32,000	\$ 32,000	\$ 33,000
TOTAL BUDGET			\$ 32,000	\$ 32,000	\$ 33,000

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

(ORG) DEPT - Museum Gift Shop: 121600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31207S-121150-ADMIN-90-AUX	\$ 40,252	\$ 40,252	\$ 40,252
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	17,249	17,249	17,249
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	762	762	1,044
Student Assistants.....	12	31207S-121150-STU-90-AUX	57,740	57,740	57,740
Staff Benefits .....	12	31207S-121150-BENEF-90-AUX	19,302	19,302	17,673
Maintenance and Operation ..	12	312007-121150-MOEXP-90-AUX	16,300	16,300	16,300
Travel.....	12	312007-121150-TRAVL-90-AUX	6,140	6,140	6,140
Equipment.....	12	312007-121150-EQUIP-90-AUX	15,000	15,000	15,000
TOTAL BUDGET			\$ 172,745	\$ 172,745	\$ 171,398

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 39,619	\$ 39,619	\$ 39,619
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	1,680	1,680	2,000
Staff Benefits .....	12	31207S-130401-BENEF-90-AUX	27,922	27,922	25,268
Maintenance & Operations....	12	312007-130401-MOEXP-90-AUX	21,700	21,700	21,700
TOTAL BUDGET			\$ 90,921	\$ 90,921	\$ 88,587

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

RG) DEPT - Recreational Sports Facility Physical Plant Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Electricity.....	12	312007-140108-7501-90-AUX	13,000	13,000	15,000
Gas.....	12	312007-140108-7502-90-AUX	13,000	13,000	16,000
Water.....	12	312007-140108-7507-90-AUX	10,000	10,000	12,000
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	11,000	11,000	11,000
<b>TOTAL BUDGET</b>			<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ 54,000</b>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	31203S-120660-STU-90-AUX	3,500	3,500	3,500
Maintenance and Operation ..	12	312003-120660-MOEXP-90-AUX	6,100	6,100	7,000
Travel.....	12	312003-120660-TRAVL-90-AUX	900	900	0
<b>TOTAL BUDGET</b>			<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>

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

(ORG) DEPT - Skyline (Student Paper): 130232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	31203S-130232-CLASS-90-AUX	6,762	6,762	7,362
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	168	168	192
Student Assistants .....	12	31203S-130232-STU-90-AUX	13,500	13,500	14,000
Staff Benefits .....	12	31203S-130232-BENEF-90-AUX	3,320	3,320	2,571
Equipment.....	12	312003-130232-EQUIP-90-AUX	1,500	1,500	1,750
Maintenance and Operation ..	12	312003-130232-MOEXP-90-AUX	11,000	11,000	11,500
Travel.....	12	312003-130232-TRAVL-90-AUX	3,000	3,000	4,000
<b>TOTAL BUDGET</b>			<b>\$ 39,250</b>	<b>\$ 39,250</b>	<b>\$ 41,375</b>

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

(ORG) DEPT - Student Advisory Board: 121114

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	312003-121114-TRAVL-90-AUX	4,000	4,000	4,600
<b>TOTAL BUDGET</b>			<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,600</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Joey Velasco

(ORG) DEPT - Sully Ultimate Frisbee - SSF: 120656

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-120656-MOEXP-90-AUX	3,000	3,000	3,000
Travel.....	12	312003-120656-EQUIP-90-AUX	1,000	1,000	1,000
<b>TOTAL BUDGET</b>			<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 4,000</b>

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

(ORG) DEPT - University Center Game Room: 140802

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	31205S-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500
Maintenance and Operation ..	12	312005-140802-MOEXP-90-AUX	4,050	4,050	4,050
TOTAL BUDGET			\$ 15,550	\$ 15,550	\$ 15,550

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

(ORG) DEPT - University Center Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312005-130401-MOEXP-90-AUX	\$ 34,600	\$ 34,600	\$ 34,600
TOTAL BUDGET			\$ 34,600	\$ 34,600	\$ 34,600

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

(ORG) DEPT - University Center Physical Plant Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Electricity.....	12	312005-140108-7501-90-AUX	\$ 15,000	\$ 15,000	\$ 14,000
Gas.....	12	312005-140108-7502-90-AUX	14,000	14,000	16,000
Water.....	12	312005-140108-7507-90-AUX	4,000	4,000	5,000
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX	5,000	5,000	8,000
TOTAL BUDGET			\$ 38,000	\$ 38,000	\$ 43,000

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

(ORG) DEPT - Sully Productions: 121160

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 25,304	\$ 25,304	\$ 25,304
Classified Salaries .....	12	31205S-121160-CLASS-90-AUX	17,136	17,136	17,136
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	782	782	944
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734	3,734	3,734
Staff Benefits .....	12	31205S-121160-BENEF-90-AUX	18,711	18,711	18,826
Maintenance and Operation ..	12	312005-121160-MOEXP-90-AUX	53,000	53,000	53,000
Travel.....	12	312005-121160-TRAVL-90-AUX	3,036	3,036	3,036
TOTAL BUDGET			\$ 121,703	\$ 121,703	\$ 121,980

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

(ORG) DEPT - University Center Services: 140801

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	31205S-140801-ADMIN-90-AUX	\$ 5,931	\$ 5,931	\$ 5,931
Classified Salaries.....	12	31205S-140801-CLASS-90-AUX	0	0	0
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	141	141	144
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650	19,650	19,650
Staff Benefits .....	12	31205S-140801-BENEF-90-AUX	1,992	1,992	1,123
Maintenance and Operation ..	12	312005-140801-MOEXP-90-AUX	5,400	5,400	5,400
Travel.....	12	312005-140801-TRAVL-90-AUX	1,500	1,500	1,500
<b>TOTAL BUDGET</b>			<b>\$ 34,614</b>	<b>\$ 34,614</b>	<b>\$ 33,748</b>

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

(ORG) DEPT - Student Development SSF : 121112

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31203S-121112-ADMIN-90-AUX	\$ 29,613	\$ 29,613	\$ 29,613
Classified Salaries .....	12	31203S-121112-CLASS-90-AUX	22,775	22,775	22,775
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	720	720	800
Student Assistants .....	12	31203S-121112-STU-90-AUX	2,175	2,175	2,175
Staff Benefits .....	12	31203S-121112-BENEF-90-AUX	16,828	16,828	17,561
Maintenance and Operation ..	12	312003-121112-MOEXP-90-AUX	4,300	4,300	4,300
Travel.....	12	312003-121112-TRAVL-90-AUX	2,500	2,500	2,500
<b>TOTAL BUDGET</b>			<b>\$ 78,911</b>	<b>\$ 78,911</b>	<b>\$ 79,724</b>

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

(ORG) DEPT - Student Government Association: 121117

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-13	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31203S-121117-STU-90-AUX	\$ 5,000	\$ 5,000	\$ 5,000
Maintenance and Operation ..	12	312003-121117-MOEXP-90-AUX	7,450	7,450	7,450
<b>TOTAL BUDGET</b>			<b>\$ 12,450</b>	<b>\$ 12,450</b>	<b>\$ 12,450</b>

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

(ORG) DEPT - Student Support Services 120273

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120273-MOEXP-90-AUX	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTAL BUDGET</b>			<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>

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

(ORG) DEPT - Student Medical Service: 121130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 39,223	\$ 39,223	\$ 39,223
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	1,280	1,280	1,440
Staff Benefits .....	12	31201S-121130-BENEF-90-AUX	5,852	5,852	5,876
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	72,740	72,740	72,740
Travel.....	12	312001-121130-TRAVL-90-AUX	750	750	750
<b>TOTAL BUDGET</b>			<b>\$ 119,845</b>	<b>\$ 119,845</b>	<b>\$ 120,029</b>

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

(ORG) DEPT - Student Medical Service: 121130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 39,223	\$ 39,223	\$ 39,223
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	1,280	1,280	1,440
Staff Benefits .....	12	31201S-121130-BENEF-90-AUX	5,852	5,852	5,876
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	72,740	72,740	72,740
Travel.....	12	312001-121130-TRAVL-90-AUX	750	750	750
<b>TOTAL BUDGET</b>			<b>\$ 119,845</b>	<b>\$ 119,845</b>	<b>\$ 120,029</b>

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

(ORG) DEPT - Student Service Fee Contingency: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-140101-MOEXP-90-AUX	\$ 21,323	\$ 21,323	\$ 21,000
<b>TOTAL BUDGET</b>			<b>\$ 21,323</b>	<b>\$ 21,323</b>	<b>\$ 21,000</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 15,000	\$ 15,000	\$ 15,000
<b>TOTAL BUDGET</b>			<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Undergraduate Travel SSF : 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel .....	12	312003-120102-TRAVL-90-AUX	\$ 3,528	\$ 3,528	\$ 3,528
<b>TOTAL BUDGET</b>			<b>\$ 3,528</b>	<b>\$ 3,528</b>	<b>\$ 3,528</b>

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

(ORG) DEPT - University Funds for Organizations: 121111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

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

(ORG) - Bank Service Charges RGC: 230001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL BUDGET			\$ 500	\$ 500	\$ 500	\$ 500

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) - Furniture Purchases RGC-SSF: 210110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-210110-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

DEPARTMENT: Leadership Retreat-RGC

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900

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

(ORG) DEPT - Program Development RGC: 250109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - RGC Advertising: 260500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17		Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

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

(ORG) DEPT - Student Development RGC: 250110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	22,425	\$ 22,425	\$ 22,425
\$	<u>22,425</u>	<u>\$ 22,425</u>	<u>\$ 22,425</u>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Mentors RGC-SSF: 250111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants .....	12	317001-250111-STU-90-AUX
TOTAL BUDGET		

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	8,352	\$ 8,352	\$ 8,352
\$	<u>8,352</u>	<u>\$ 8,352</u>	<u>\$ 8,352</u>

AUXILIARY: Program (Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Organization Travel RGC-SSF: 250112

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel .....	12	317001-250112-TRAVL-90-AUX
TOTAL BUDGET		

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<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>

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

(ORG) DEPT - Student Tools RGC: 250107

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	35,100	\$ 35,100	\$ 35,100
\$	<u>35,100</u>	<u>\$ 35,100</u>	<u>\$ 35,100</u>

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

(ORG) DEPT - Student Services RGC: 250101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX
Student Assistants .....	12	31701S-250101-STU-90-AUX
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX
Travel.....	12	317001-250101-TRAVL-90-AUX
TOTAL BUDGET		

	<u>2016-17</u>	<u>Budget</u>	<u>2017-18</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	60,908	\$ 60,908	\$ 60,908
	30,462	30,462	30,642
	3,380	3,380	3,620
	12,669	12,669	12,669
	43,079	43,079	40,496
	23,500	23,500	23,500
	11,700	11,700	11,700
\$	<u>185,698</u>	<u>\$ 185,698</u>	<u>\$ 183,535</u>



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>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$ 10,128	\$ 10,128	\$ 10,128
<b>TOTAL BUDGET</b>			<u>\$ 10,128</u>	<u>\$ 10,128</u>	<u>\$ 10,128</u>

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

(ORG) DEPT - Student Government RGC: 250105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31701S-250105-STU-90-AUX	\$ 7,879	\$ 7,879	\$ 7,879
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	7,000	7,000	7,000
Travel.....	12	317001-250105-TRAVL-90-AUX	7,800	7,800	7,800
<b>TOTAL BUDGET</b>			<u>\$ 22,679</u>	<u>\$ 22,679</u>	<u>\$ 22,679</u>

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

(ORG) DEPT - Student Growth Activities RGC: 250108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 15,140	\$ 15,140	\$ 15,140
<b>TOTAL BUDGET</b>			<u>\$ 15,140</u>	<u>\$ 15,140</u>	<u>\$ 15,140</u>

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

(ORG) DEPT - Student Publications RGC: 250102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 3,840	\$ 3,840	\$ 3,840
<b>TOTAL BUDGET</b>			<u>\$ 3,840</u>	<u>\$ 3,840</u>	<u>\$ 3,840</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-140101-MOEXP-90-AUX	\$ 24,500	\$ 24,500	\$ 24,500
<b>TOTAL BUDGET</b>			<u>\$ 24,500</u>	<u>\$ 24,500</u>	<u>\$ 24,500</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 23,836	\$ 23,836	\$ 23,836
<b>TOTAL BUDGET</b>			<u>\$ 23,836</u>	<u>\$ 23,836</u>	<u>\$ 23,836</u>

AUXILIARY ENTERPRISES - PLEDGED  
2016-17/ 2017-18 SUMMARY  
2016-17/ 2017-18  
STRATEGIC GOAL 2,3,5

	<u>TOTAL</u>	<u>FALL</u>	<u>SPRING</u>	<u>SUMMER I</u>	<u>SUMMER II</u>
ESTIMATED UNALLOCATED BALANCE					
August 31, 2017	\$ 500,000				
PLUS ESTIMATED REVENUES:					
Student Housing					
Graves-Pierce	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fletcher Hall	180,000	94,000	80,000	0	6,000
Lobo Village - Residence Hall	2,141,000	1,140,000	925,000	34,000	42,000
Lobo Village - Efficiency	344,000	146,000	152,000	23,000	23,000
Lobo Village - Family	236,000	96,000	100,000	20,000	20,000
Mountainside	0	0	0	0	0
Guest/Special Events	38,000	3,000	3,000	16,000	16,000
Housing Application Fee	28,000	5,000	8,000	15,000	0
Housing Damages	33,000	12,000	13,000	5,000	3,000
Total, Student Housing	<u>3,000,000</u>	<u>1,496,000</u>	<u>1,281,000</u>	<u>113,000</u>	<u>110,000</u>
Bookstore (Commissions)	0				
Food Service (\$1,555,700)					
Dining Hall	1,553,000				
Cash Sales	900				
Catering	1,800				
Swimming Pool	3,000				
Interest on Demand Deposits	4,000				
Miscellaneous Income	500				
Installment Fees - Room & Board	0				
Late Fees - Room and Board	<u>0</u>				
 TOTAL ESTIMATED REVENUES	 \$ <u>4,563,200</u>				
 TOTAL AVAILABLE	 \$ <u>5,063,200</u>				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$ 15,820
Bank Service Charges	11,000
Food Service	1,352,000
Accounting Services	42,029
Human Resources	163,000
Plant Support Services	
General Services	106,084
Custodial	170,869
Purchased Utilities	423,000
Student Housing (\$573,391)	
Administration	213,291
Residence Hall Programming	15,400
Wifi & TV Programming	197,458
Fletcher Hall	16,600
Graves-Pierce	5,292
Lobo Village - Residence Hall	74,000
Lobo Village - Efficiency	18,200
Lobo Village - Family	18,500
Mountainside	14,650
Swimming Pool	12,740
	<hr/>
TOTAL BUDGETED EXPENDITURES	\$ <u>2,869,933</u>
TOTAL AVAILABLE OVER (UNDER)	
BUDGETED EXPENDITURES	<u>2,193,267</u>
TRANSFER TO DEBT SERVICE	(1,015,650)
TRANSFER TO ACCESS SCHOLARSHIP FUND	(280,000)
TOTAL TRANSFERS	<u>(1,295,650)</u>
ESTIMATED UNALLOCATED BALANCE	
August 31, 2018	\$ <u>897,617</u>

AUXILIARY ENTERPRISES - PLEDGED  
 COMPARATIVE SUMMARY  
 2016-17/ 2017-18  
 STRATEGIC GOAL 2,3,5

DEPARTMENT	2016-17			2017-18		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 11,385	\$ 8,323	\$ 3,062	\$ 11,420	\$ 8,343	\$ 3,077
V.P. Finance & Operations Budget	4,410	0	4,410	4,400	0	4,400
Bank Service Charges	11,000	0	11,000	11,000	0	11,000
Accounting Services	42,216	10,348	31,868	42,029	10,588	31,441
Food Service	1,265,000	0	1,265,000	1,352,000	0	1,352,000
Human Resources	152,000	0	152,000	163,000	0	163,000
Plant Support Services						
General Services	186,551	124,064	62,487	106,084	69,331	36,753
Custodial	142,895	102,120	40,775	170,869	119,849	51,020
Purchased Utilities	395,000	0	395,000	423,000	0	423,000
Wifi & TV Programming	196,800	0	196,800	197,458	0	197,458
Student Housing						
Administration	193,493	131,028	62,465	213,291	132,948	80,343
Residence Hall Programming	5,292	0	5,292	15,400	0	15,400
Fletcher Hall	11,600	800	10,800	16,600	5,100	11,500
Graves-Pierce	5,292	0	5,292	5,292	0	5,292
Lobo Village - Residence Hall	139,578	21,600	117,978	74,000	22,800	51,200
Lobo Village - Efficiency	27,086	6,800	20,286	18,200	6,800	11,400
Lobo Village - Family	20,394	5,400	14,994	18,500	7,200	11,300
Mountainside	11,500	0	11,500	14,650	0	14,650
Swimming Pool	12,740	12,740	0	12,740	12,740	0
<b>TOTAL</b>	<b>\$ 2,834,232</b>	<b>\$ 423,223</b>	<b>\$ 2,411,009</b>	<b>\$ 2,869,933</b>	<b>\$ 395,699</b>	<b>\$ 2,474,234</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-140101-CLASS-90-AUX	\$ 7,923	\$ 7,923	\$ 7,923
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	400	400	420
Staff Benefits .....	12	35201S-140101-BENE-90-AUX	3,062	3,062	3,077
TOTAL BUDGET			\$ 11,385	\$ 11,385	\$ 11,420

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

(ORG) DEPT - Vice Pres for Finance & Operations Budget: 140120

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140120-MOEXP-90-AUX	\$ 4,410	\$ 4,410	\$ 4,400
TOTAL BUDGET			\$ 4,410	\$ 4,410	\$ 4,400

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Santiago Castillo

(ORG) DEPT - Bank Service Charges: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Santiago Castillo

(ORG) DEPT - Accounting Services: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-140301-CLASS-90-AUX	\$ 10,348	\$ 10,348	\$ 10,348
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	0	0	240
Staff Benefits .....	12	35201S-140301-BENE-90-AUX	5,213	5,213	5,241
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	21,521	21,521	20,000
Travel.....	12	352001-140301-TRAVL-90-AUX	5,134	5,134	6,200
TOTAL BUDGET			\$ 42,216	\$ 42,216	\$ 42,029

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

(ORG) DEPT - Food Service Administration: 140109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Contract Services .....	12	352001-140109-MOEXP-90-AUX	\$ 1,265,000	\$ 1,265,000	\$ 1,352,000
TOTAL BUDGET			\$ 1,265,000	\$ 1,265,000	\$ 1,352,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - Human Resources: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Insurance-Retirees .....	12	352001-140400-MOEXP-90-AUX	\$ 152,000	\$ 152,000	\$ 163,000
TOTAL BUDGET			\$ 152,000	\$ 152,000	\$ 163,000

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-130404-CLASS-90-AUX	\$ 110,614	\$ 110,614	\$ 56,961
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	1,560	1,560	480
Student Assistants .....	12	35201S-130404-STU-90-AUX	11,890	11,890	11,890
Staff Benefits .....	12	35201S-130404-BENE-90-AUX	48,787	48,787	23,278
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,800	12,800	12,800
Travel.....	12	352001-130404-TRAVL-90-AUX	900	900	675
<b>TOTAL BUDGET</b>			<b>\$ 186,551</b>	<b>\$ 186,551</b>	<b>\$ 106,084</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-130405-CLASS-90-AUX	\$ 97,400	\$ 97,400	\$ 114,429
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	4,720	4,720	5,420
Staff Benefits .....	12	35201S-130405-BENE-90-AUX	40,775	40,775	51,020
<b>TOTAL BUDGET</b>			<b>\$ 142,895</b>	<b>\$ 142,895</b>	<b>\$ 170,869</b>

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

(ORG) DEPT - Purchased Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity .....	12	352001-140108-7501-90-AUX	\$ 191,000	\$ 191,000	\$ 200,000
Electricity Commissions.....	12	352001-140108-7505-90-AUX	18,000	18,000	0
Gas .....	12	352001-140108-7502-90-AUX	25,000	25,000	44,000
Water .....	12	352001-140108-7507-90-AUX	104,000	104,000	99,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	57,000	57,000	80,000
<b>TOTAL BUDGET</b>			<b>\$ 395,000</b>	<b>\$ 395,000</b>	<b>\$ 423,000</b>

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

(ORG) DEPT - Wifi & TV Programming: 140500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-116000-MOEXP-90-AUX	\$ 196,800	\$ 196,800	\$ 197,458
<b>TOTAL BUDGET</b>			<b>\$ 196,800</b>	<b>\$ 196,800</b>	<b>\$ 197,458</b>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Housing Administration: 121171

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	35201S-121171-ADMIN-90-AUX	\$ 51,000	\$ 51,000	\$ 51,480
Classified Salaries .....	12	35201S-121171-CLASS-90-AUX	74,785	74,785	75,785
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	240	240	680
Student Assistants .....	12	35201S-121171-STU-90-AUX	5,003	5,003	5,003
Staff Benefits .....	12	35201S-121171-BENE-90-AUX	48,091	48,091	48,443
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	12,304	12,304	27,600
Travel.....	12	352001-121171-TRAVL-90-AUX	2,070	2,070	4,300
<b>TOTAL BUDGET</b>			<b>\$ 193,493</b>	<b>\$ 193,493</b>	<b>\$ 213,291</b>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Residence Hall Programming: 121182

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 12,700
Travel.....	12	352001-121182-TRAVL-90-AUX	0	0	2,700
<b>TOTAL BUDGET</b>			<u>\$ 5,292</u>	<u>\$ 5,292</u>	<u>\$ 15,400</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Fletcher Hall: 121174

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2016-17	Budget	2017-18
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	35201S-121174-STU-90-AUX	\$ 800	\$ 800	\$ 5,100
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	10,800	10,800	11,500
<b>TOTAL BUDGET</b>			<u>\$ 11,600</u>	<u>\$ 11,600</u>	<u>\$ 16,600</u>

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

(ORG) DEPT - Graves-Pierce Residence Hall: 121175

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,292
<b>TOTAL BUDGET</b>			<u>\$ 5,292</u>	<u>\$ 5,292</u>	<u>\$ 5,292</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Residence Hall: 121179

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121179-STU-90-AUX	\$ 21,600	\$ 21,600	\$ 22,800
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	113,778	113,778	47,000
Travel.....	12	352001-121179-TRAVL-90-AUX	4,200	4,200	4,200
<b>TOTAL BUDGET</b>			<u>\$ 139,578</u>	<u>\$ 139,578</u>	<u>\$ 74,000</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Efficiency: 121177

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121177-STU-90-AUX	\$ 6,800	\$ 6,800	\$ 6,800
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX	20,286	20,286	11,400
<b>TOTAL BUDGET</b>			<u>\$ 27,086</u>	<u>\$ 27,086</u>	<u>\$ 18,200</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Bradley Gwatney

(ORG) DEPT - Lobo Village Family: 121178

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121178-STU-90-AUX	\$ 5,400	\$ 5,400	\$ 7,200
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	14,994	14,994	11,300
<b>TOTAL BUDGET</b>			<u>\$ 20,394</u>	<u>\$ 20,394</u>	<u>\$ 18,500</u>

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

(ORG) DEPT - Mountainside Hall Maintenance: 130412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-130412-MOEXP-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500
Travel .....	12	352001-130412-TRAVL-90-AUX	0	0	3,150
TOTAL BUDGET			<u>\$ 11,500</u>	<u>\$ 11,500</u>	<u>\$ 14,650</u>

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

(ORG) DEPT - Swimming Pool: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2016-17
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121150-CLASS-90-AUX	\$ 12,740	\$ 12,740	\$ 12,740
TOTAL BUDGET			<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>



Sul Ross State University  
Faculty Workload Policy  
Effective September 1, 2017

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

**A. Normal Teaching Loads**

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
  - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
  - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.

## Faculty Workload Policy (Continued)

2. **Individual Instruction.** Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.
  - a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.
  - b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
  - c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

### **B. Adjustments and Exceptions to the Normal Teaching Loads**

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President, and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.

## Faculty Workload Policy (Continued)

4. Instructors in an organized class which is team taught will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.
6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

### **C. Scholarly and Artistic Endeavor**

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

### **D. Professional Growth and Activities**

Professional growth and participation in professional activities are required of all members of the faculty. Professional growth and professional activities include but are not limited to attendance at professional meetings, holding office in professional organizations, service on professional committees, participation in workshops, seminars, or courses, and self-study.

## **E. Participation in Non-Teaching Activities**

Participation in non-teaching activities includes such activities as University service, advising of students, and public service.

1. University service includes but is not limited to committee service, recruitment, curriculum development, orientation, registration, commencement, and development of grant proposals.
2. Advising and counseling of students includes but is not limited to academic advising, preparation of degree plans, scheduling of classes, career counseling, and referral to appropriate University or community services. This category also includes advising and sponsoring student organizations.
3. Public service includes but is not limited to service to schools, government agencies, private enterprise, and community service for which the faculty member receives no remuneration.

## **F. Responsibility for Implementing and Reporting**

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs and members of the faculty must agree upon the workload and weights of various responsibilities and designate these on the Faculty Evaluation Form FE-4 (located in the Faculty Handbook) at the beginning of each academic year. The Chairs are accountable to the Deans.
2. Reductions in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. The President will provide reports as may be required to the Board of Regents, Texas State University System, and other state agencies.

Faculty Workload Policy (Continued)

## **G. Policy on Independent Study and Arrangement Courses**

1. This policy will apply to those classes which are not classified as organized classes in which students earn semester hour credit under designations which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one independent study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study which details the work to be done by the student. This outline of study should include a description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.

The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 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.