

Budget Narrative Justifications 2012 Base Augmentation

I. Program Coordinator position as base augmentation

The Veterans Services has hired a Program Coordinator who has started employ on October 10th 2011. The 2011/12 budget reflected a one-time approval for Program Coordinator. The 2013 budget is requested an augmented base pay of **\$31, 443.00**. In addition, benefits for this position is an additional **\$4,150.48** which is a total of **\$35,593.48**

II. Reclassification of Program Director 1 to Program Director 2 (Question is this for one-time 2012 or base 2013)

This circumstance comes under the relocation of the Program Director 1 from Student Affairs transfer to Enrollment Management. Under this new Division, additional duties will be allocated to merge both Veterans Services and Veteran Certification operations. In March 2011, training for Veteran Certification was completed and submitted by the Texas Veterans Commission for the now Program Director.. The present Program Director 1 led the SAO Audit involving teams of Student Affairs and Enrollment management through the audit for Veterans Affairs in Higher Education in May 2010. In keeping with the current Directors under the leadership of the Associate Vice President of Enrollment Management Stephen Soutullo, and additional responsibilities, this reclassification is being requested. Additional 20% salary request is \$10,057.00. The present Program Director I duties have drastically changed to Program Director 2 responsibilities to include:

- Overseeing a program and center (Veterans Resource Center)
- Manages budget and engages in strategic planning
- Hires and directs activities of staff
- Implements new programs and projects
- Represents department and center to internal and external constituents

Old Salary/Benefits \$50,287.92

FICA	3118.00	
Unemp	226.00	
TRS	3017.00	
Workers Comp	277.00	
Total		6638.00

New Salary/Benefits \$60,344.92 (20% increase)

FICA	3742.00
Unemp	272.00
TRS	3621.00
Workers Comp	332.00

Total **7967.00**

Difference in salary Program Director Salary **\$10,057.00**

Additional benefits on new salary (Program Director 2) \$ **1393.00**

Total **\$11,450.00**

Program Director 2 & Program Coordinator

Total Salary Request One-Time \$ **41,490.00**

Total Benefits Salary request One-Time \$ **5,542.48**

Total Salary/Benefits \$47,032

Budget Narrative Justifications One-Time 2012

I. **Reclassification of Program Director 1 to Program Director 2 (Question is this for one-time 2012 or base 2013) Objective #2 Request reclassification of Director 1 to Director 2 position.**

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Unemp	272.00	
TRS	3621.00	
Workers Comp	332.00	
Total		7967.00

Difference in salary \$ 10,057.00

Additional benefits on new salary (Program Director 2) \$ 1393.00

Additional benefits on base salary 2013 (Program Coordinator)

Total Salary & Benefits request \$ 14,768.28

II. Replacement of printers at Veterans Services

The printers that the Veterans Services has had since my employ in 2005 have never been replaced. The official computer –site for veterans at 268 University Center is a major facility for the primary usage by student veteran population, secondary usage is for the general student population on first come first serve basis. Recently, repairs have been exhausting our M&O because of service charges.

One-Time 2012

(1) Color Xerox Phaser 6128 MFP/N \$729.00

(1) B/W Xerox M33220/DN \$597.00

Total \$ 1326.00

III. Supplies/Equipment/Travel/ Programs

Due to the transfer of Veterans Services to Enrollment Management in May 2011, there were some adjustments that had to be made in processing our SFAC funding to our department. Delay in funding left our department \$28,000 dollars in equity funding for an unfilled position. There were purchases that were made after funding for operational expenses, supplies, travel and programs. At the time of the funding we were under the impression that it would go on our 2011 budget. However, because much of the purchases were done by procurement card and not invoice our departments funding has depleted for this FY 2012 to almost be inoperable because of these transaction. Had we were communicated to about the specific implications, we would have adequate funding to complete the 2012 year. If we are able to utilize our fund equity for these one-time 2012 funding request we would be most appreciative.

SUPPLIES LIST

PAPER

Currently Needed:

10 reams of Color	\$17.42 per ream	\$174.20
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Needed for Spring Semester:

20 boxes of Black/White (5 reams per box)	\$89.92 per box	\$1,798.40
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INK**Currently Needed:**

2 Black cartridges for HP4200	\$201.39 per cartridge	\$402.78
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Needed for Spring Semester:

4 Black cartridges for HP4200	\$201.39 per cartridge	\$804.56
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4 Black cartridges for HP4600	\$203.67 per cartridge	\$814.68
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4 Magenta cartridges for HP4600	\$275.13 per cartridge	\$1,100.52
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4 Cyan cartridges for HP4600	\$275.13 per cartridge	\$1,100.52
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4 Yellow cartridges for HP4600	\$275.13 per cartridge	<u>\$1,100.52</u>
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Total		<u>\$7,296.18</u>
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IV. Travel

Western Association of Veterans Educators Conference	\$1,580.00
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Total	\$ 1,580.00
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One-Time Request Total	\$8,876.18
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Positions/Supplies/Travel	11,396.00
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Grand Total	\$20,272.18
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Fund Equity Balance 2011/2012	\$ 27,909.00
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