

Description	Current Funds				Plant Funds	Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted		
<b>Revenues</b>						
State Approp - General Revenue	16,161,929					16,161,929
State Approp - Benefits Pd by St	2,714,168					2,714,168
Higher Education Fund	1,307,907					1,307,907
Tuition - State	2,275,585					2,275,585
Tuition - Designated		4,956,891				4,956,891
Discounts and Allowances-Tuition	719,800-	1,311,050-				2,030,850-
Fees	7,307	2,728,428	604,412			3,340,147
Discounts and Allowances-Fees		561,000-	117,658-			678,658-
Waivers and Exemptions	287,258					287,258
Contracts and Grants				797,284		797,284
Student Financial Assistance				3,962,736		3,962,736
Gifts				1,297,247		1,297,247
Sales and Services		64,200	1,210,304			1,274,504
Investment Income	27,000	231,513				258,513
<b>Total Revenue</b>	<b>22,061,354</b>	<b>6,108,982</b>	<b>1,697,058</b>	<b>6,057,267</b>		<b>35,924,661</b>
<b>Expenses</b>						
Salaries - Faculty	6,354,704	463,533		268,542		7,086,779
Salaries - Non-Faculty	4,764,247	783,865	284,869			5,832,981
Wages	34,542	340,470	5,400			380,412
Benefits	3,243,990	367,458	92,221	69,113		3,772,782
Utilities		460,000	84,000			544,000
Scholarships	371,777	896,799		4,962,736		6,231,312
Scholarship Discounts	719,800-			1,989,708-		2,709,508-
Operations and Maintenance	520,992	4,942,314	588,844	756,876		6,809,026
Equipment (Capitalized)	1,294,907					1,294,907
<b>Total Expense(Less Service Depts)</b>	<b>15,865,359</b>	<b>8,254,439</b>	<b>1,055,334</b>	<b>4,067,559</b>		<b>29,242,691</b>
<b>Net Service Departments</b>		<b>31,492</b>				<b>31,492</b>
<b>Total Expense</b>	<b>15,865,359</b>	<b>8,285,931</b>	<b>1,055,334</b>	<b>4,067,559</b>		<b>29,274,183</b>
<b>Transfers</b>						
Retirement of Indebtedness	5,883,664-	7,432-	759,382-			6,650,478-
Other Transfers	312,331-	2,184,381	117,658	1,989,708-		6,650,478-
<b>Total Transfers</b>	<b>6,195,995-</b>	<b>2,176,949</b>	<b>641,724-</b>	<b>1,989,708-</b>		<b>6,650,478-</b>
<b>Net Change in Fund Balance</b>						

**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Texas A&M University-Texarkana  
FY2015 Budget Allocations

+ Account Manager- Ballard, Glenda H	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Budget	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>College of Education and Liberal Arts</b>			<b>Benefits Total</b>	19,000.00	75,000.00	108,000.00	33,000.00
			<b>Operations and Maintenance Total</b>	191,365.00	591,000.00	591,000.00	0.00
			<b>Salaries - Faculty Total</b>	2,987,551.00	3,727,701.00	3,677,701.00	(50,000.00)
			<b>Salaries - Non-Faculty Total</b>	209,785.00	292,051.00	264,273.00	(27,778.00)
			<b>Wages Total</b>	24,225.00	25,000.00	25,000.00	0.00
			<b>Grand Total</b>	<u>3,431,926.00</u>	<u>4,710,752.00</u>	<u>4,665,974.00</u>	<u>(44,778.00)</u>

**Column Heading Description:**

- (1). Initial allocation from FY2014 Base Budget by budget category.
- (2). Represents proposed FY2015 budget. Results of FY 2015 Base Budget Review process
- (3). Actual FY2015 Budget. Does not include FY2014 Available Balance roll forward requests.

**Note: Operations and Maintenance Totals include travel**

+ To see details, click on the '+' icon on the left margin.

**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Banks, Charlotte	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Budget	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Compliance			Operations and Maintenance Total	0.00	10,500.00	10,500.00	0.00
			Grand Total	0.00	10,500.00	10,500.00	0.00

**Column Heading Description:**

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Boatright, Jana B	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Registrar			Operations and Maintenance Total	87,948.00	93,586.00	90,286.00	(3,300.00)
			Salaries - Non-Faculty Total	473,887.00	489,407.50	495,407.50	6,000.00
			Scholarships Total	343,387.00	312,331.00	312,331.00	0.00
			Wages Total	8,428.00	14,640.00	14,640.00	0.00
			Grand Total	913,650.00	909,964.50	912,664.50	2,700.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Bruggeman, Robert B	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Communications			Operations and Maintenance Total	4,800.00	10,800.00	10,800.00	0.00
			Salaries - Non-Faculty Total	55,175.00	0.00	0.00	0.00
			Grand Total	59,975.00	10,800.00	10,800.00	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Davis, Larry R	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
College of Business			Benefits Total	0.00	24,000.00	24,000.00	0.00
			Operations and Maintenance Total	61,233.00	83,500.00	83,500.00	0.00
			Salaries - Faculty Total	1,546,284.00	1,556,803.00	1,556,803.00	0.00
			Salaries - Non-Faculty Total	58,991.00	55,403.00	55,403.00	0.00
			Wages Total	7,250.00	8,400.00	8,400.00	0.00
			Grand Total	1,673,758.00	1,728,106.00	1,728,106.00	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Elder, Jackie L	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Accounting			Operations and Maintenance Total	13,030.00	14,785.48	14,785.48	0.00
			Salaries - Non-Faculty Total	318,497.00	335,419.00	335,419.00	0.00
			Wages Total	0.00	2,134.00	2,134.00	0.00
			Grand Total	331,527.00	352,338.48	352,338.48	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Favors, Toney L	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Admissions</b>			<b>Benefits Total</b>	12,135.00	12,135.00	12,135.00	0.00
			<b>Operations and Maintenance Total</b>	18,178.00	132,180.00	132,180.00	0.00
			<b>Salaries - Non-Faculty Total</b>	345,527.00	348,675.00	314,336.00	(34,339.00)
			<b>Wages Total</b>	1,234.00	5,760.00	5,760.00	0.00
			<b>Grand Total</b>	377,074.00	498,750.00	464,411.00	(34,339.00)

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Fortenberry, Callie	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Northeast Texas Community College</b>			<b>Operations and Maintenance Total</b>	17,991.00	21,500.00	21,500.00	0.00
			<b>Salaries - Non-Faculty Total</b>	0.00	63,194.00	63,194.00	0.00
			<b>Wages Total</b>	24,592.00	7,500.00	7,500.00	0.00
			<b>Grand Total</b>	42,583.00	92,194.00	92,194.00	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Galvan, Michael A	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Athletics			Benefits Total	16,000.00	44,554.00	44,554.00	0.00
			Operations and Maintenance Total	231,502.00	145,000.00	145,000.00	0.00
			Salaries - Non-Faculty Total	80,000.00	118,000.00	118,000.00	0.00
			<b>Grand Total</b>	<b>327,502.00</b>	<b>307,554.00</b>	<b>307,554.00</b>	<b>0.00</b>

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Gann, John M	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
University Police Department			Benefits Total	30,623.00	35,835.00	35,835.00	0.00
			Operations and Maintenance Total	32,475.00	22,500.00	22,500.00	0.00
			Salaries - Non-Faculty Total	271,427.00	337,064.00	288,199.00	(48,865.00)
			Wages Total	4,700.00	14,000.00	14,000.00	0.00
			Grand Total	339,225.00	409,399.00	360,534.00	(48,865.00)

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Green, Ramona	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Payroll			Operations and Maintenance Total	7,900.00	8,325.00	8,325.00	0.00
			Salaries - Non-Faculty Total	81,940.00	115,879.00	115,879.00	0.00
			Grand Total	89,840.00	124,204.00	124,204.00	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Greig, Carl H	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Student Life</b>			<b>Benefits Total</b>	88,750.00	107,845.00	107,845.00	0.00
			<b>Operations and Maintenance Total</b>	418,322.00	267,150.00	525,889.00	258,739.00
			<b>Salaries - Non-Faculty Total</b>	386,968.00	377,761.00	451,761.00	74,000.00
			<b>Utilities Total</b>	78,840.00	0.00	43,000.00	43,000.00
			<b>Wages Total</b>	14,000.00	157,800.00	157,800.00	0.00
			<b>Grand Total</b>	986,880.00	910,556.00	1,286,295.00	375,739.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Henderson, Cynthia E	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Purchasing & HUB			Operations and Maintenance Total	9,500.00	10,000.00	10,000.00	0.00
			Salaries - Non-Faculty Total	86,661.00	94,748.00	94,748.00	0.00
			Grand Total	96,161.00	104,748.00	104,748.00	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Hinton, Jeff	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Information Technology</b>			<b>Benefits Total</b>	9,257.00	26,248.00	26,248.00	0.00
			<b>Operations and Maintenance Total</b>	928,926.00	952,597.16	952,592.48	(4.68)
			<b>Salaries - Non-Faculty Total</b>	585,894.00	753,212.00	770,712.00	17,500.00
			<b>Wages Total</b>	61,175.00	61,084.00	54,280.00	(6,804.00)
			<b>Grand Total</b>	1,585,252.00	1,793,141.16	1,803,832.48	10,691.32

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Huckabee, Vicki M	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>President's Office</b>			<b>Operations and Maintenance Total</b>	63,742.00	85,000.00	85,000.00	0.00
			<b>Salaries - Non-Faculty Total</b>	190,936.00	177,445.00	184,645.00	7,200.00
			<b>Wages Total</b>	15,000.00	15,000.00	15,000.00	0.00
			<b>Grand Total</b>	269,678.00	277,445.00	284,645.00	7,200.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Jordan, Nancy	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Assoc Provost &amp; Data Management</b>			<b>Benefits Total</b>	1,200.00	1,200.00	1,200.00	0.00
			<b>Operations and Maintenance Total</b>	54,407.00	95,580.00	95,580.00	0.00
			<b>Salaries - Faculty Total</b>	0.00	15,000.00	15,000.00	0.00
			<b>Salaries - Non-Faculty Total</b>	209,884.00	159,658.00	159,658.00	0.00
			<b>Wages Total</b>	9,000.00	30,000.00	30,000.00	0.00
			<b>Grand Total</b>	274,491.00	301,438.00	301,438.00	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- McHenry, William J	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Graduate Studies &amp; Research</b>			<b>Operations and Maintenance Total</b>	28,678.00	62,000.00	62,000.00	0.00
			<b>Salaries - Faculty Total</b>	120,000.00	0.00	0.00	0.00
			<b>Salaries - Non-Faculty Total</b>	0.00	167,200.00	175,318.00	8,118.00
			<b>Wages Total</b>	0.00	56,500.00	56,500.00	0.00
			<b>Grand Total</b>	148,678.00	285,700.00	293,818.00	8,118.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Millican, Joni E	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Business Office</b>			<b>Benefits Total</b>	7,606.00	7,606.00	7,606.00	0.00
			<b>Operations and Maintenance Total</b>	65,373.00	17,000.00	17,000.00	0.00
			<b>Salaries - Non-Faculty Total</b>	93,454.00	134,267.00	141,065.00	6,798.00
			<b>Wages Total</b>	0.00	7,500.00	7,500.00	0.00
			<b>Grand Total</b>	166,433.00	166,373.00	173,171.00	6,798.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Nanze, Veloria J	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Budget			Operations and Maintenance Total	2,000.00	6,400.00	6,400.00	0.00
			Salaries - Non-Faculty Total	59,000.00	54,261.00	54,261.00	0.00
			Grand Total	61,000.00	60,661.00	60,661.00	0.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Norton, Ricky L	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Human Resources &amp; EEO</b>			<b>Benefits Total</b>	1,510.00	1,510.00	1,510.00	0.00
			<b>Operations and Maintenance Total</b>	22,880.00	18,300.00	18,300.00	0.00
			<b>Salaries - Non-Faculty Total</b>	123,591.00	157,898.00	157,898.00	0.00
			<b>Grand Total</b>	147,981.00	177,708.00	177,708.00	0.00

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- (3). Actual FY2015 Budget. Does not include FY2014 Available Balance roll forward requests.

**Note:** Operations and Maintenance Totals include travel

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Patterson, Elizabeth R	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
First Year Experience & Advising			Benefits Total	18,010.00	20,260.00	20,260.00	0.00
			Operations and Maintenance Total	64,481.00	121,895.00	105,000.00	(16,895.00)
			Salaries - Non-Faculty Total	427,812.00	541,311.00	541,311.00	0.00
			Wages Total	58,340.00	125,728.00	125,728.00	0.00
			Grand Total	568,643.00	809,194.00	792,299.00	(16,895.00)

**Column Heading Description:**

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**Note: Operations and Maintenance Totals include travel**

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Power, Sara C	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Environmental Health			Operations and Maintenance Total	1,700.00	2,350.00	2,350.00	0.00
			Salaries - Non-Faculty Total	42,400.00	52,520.00	52,520.00	0.00
			Grand Total	44,100.00	54,870.00	54,870.00	0.00

**Column Heading Description:**

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Peterson, Donald	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
College of Science, Tech, Engineer & Math			Benefits Total	50,032.00	9,740.00	45,347.00	35,607.00
			Operations and Maintenance Total	112,043.00	243,500.00	243,500.00	0.00
			Salaries - Faculty Total	2,205,510.00	1,603,876.28	1,686,867.78	82,991.50
			Salaries - Non-Faculty Total	77,850.00	270,138.00	120,138.00	(150,000.00)
			Wages Total	4,800.00	20,000.00	20,000.00	0.00
			Grand Total	<u>2,450,235.00</u>	<u>2,147,254.28</u>	<u>2,115,852.78</u>	<u>(31,401.50)</u>

**Column Heading Description:**

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**Note: Operations and Maintenance Totals include travel**

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Scogin, James S	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Vice President Finance &amp; Administration</b>			<b>Benefits Total</b>	3,219,330.00	3,412,865.00	3,423,340.00	10,475.00
			<b>Equipment (Capitalized) Total</b>	921,599.00	921,599.00	869,000.00	(52,599.00)
			<b>Operations and Maintenance Total</b>	1,979,696.00	2,180,823.58	2,180,823.58	0.00
			<b>Salaries - Faculty Total</b>	0.00	0.00	0.00	0.00
			<b>Salaries - Non-Faculty Total</b>	565,580.00	537,858.00	620,388.00	82,530.00
			<b>Scholarship Discounts Total</b>	(2,498,100.00)	(2,709,508.00)	(2,709,508.00)	0.00
			<b>Scholarships Total</b>	5,841,014.00	5,918,981.00	5,918,981.00	0.00
			<b>Utilities Total</b>	755,065.00	491,500.00	491,500.00	0.00
			<b>Wages Total</b>	27,500.00	0.00	52,511.00	52,511.00
			<b>Grand Total</b>	10,811,684.00	10,754,118.58	10,847,035.58	92,917.00

**Column Heading Description:**

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Stover, Teresa H	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Library			Equipment (Capitalized) Total	373,308.00	528,628.00	528,628.00	0.00
			Operations and Maintenance Total	271,055.00	344,796.34	344,796.34	0.00
			Salaries - Non-Faculty Total	271,532.00	293,001.00	293,001.00	0.00
			Wages Total	52,333.00	84,073.35	84,073.35	0.00
			Grand Total	968,228.00	1,250,498.69	1,250,498.69	0.00

**Column Heading Description:**

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Stripling, Rosanne	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
<b>Provost/Vice President Academic Affairs</b>			<b>Benefits Total</b>	20,630.00	6,630.00	13,630.00	7,000.00
			<b>Operations and Maintenance Total</b>	425,055.00	238,000.00	238,000.00	0.00
			<b>Salaries - Faculty Total</b>	125,382.00	0.00	0.00	0.00
			<b>Salaries - Non-Faculty Total</b>	310,521.00	362,800.00	432,000.00	69,200.00
			<b>Wages Total</b>	25,000.00	20,000.00	20,000.00	0.00
			<b>Grand Total</b>	906,588.00	627,430.00	703,630.00	76,200.00

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Williams, Kathy	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
Enrollment Services			Operations and Maintenance Total	0.00	13,400.00	13,400.00	0.00
			Salaries - Non-Faculty Total	0.00	249,697.00	249,697.00	0.00
			Grand Total	0.00	263,097.00	263,097.00	0.00
				0.00	263,097.00	263,097.00	0.00

**Column Heading Description:**

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**Texas A University-Texarkana  
Fiscal Year 2015 Base Budget Review  
Account Manager - Budget Category Totals**

Account Manager- Wright, Leanne P	+ Account	+ Account Descr	Budget Category	(1) FY2014 Allocated Base Budget	(2) FY2015 Proposed Total	(3) Actual FY2015 Budget	Increase/ (Decrease) from Proposed
University Advancement			Benefits Total	0.00	35,607.00	35,607.00	0.00
			Operations and Maintenance Total	325,960.00	720,973.00	720,973.00	0.00
			Salaries - Non-Faculty Total	233,774.00	356,010.00	356,010.00	0.00
			<b>Grand Total</b>	<b>559,734.00</b>	<b>1,112,590.00</b>	<b>1,112,590.00</b>	<b>0.00</b>

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