



**FY2019 Operating Expense Budgets by
Division/Department**

Fiscal Year Ending August 31, 2019

**Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department**

Information Technology

Information Technology

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Hinton, Jeffrey D	126800	Technology & Distance Edu	Salaries - Non-Faculty	395,832
Hinton, Jeffrey D	215452	Distance Education Technology	Benefits	384,232
Hinton, Jeffrey D	215452	Distance Education Technology	Longevity	6,608
Hinton, Jeffrey D	215452	Distance Education Technology	Salaries - Non-Faculty	114,064
Total Personnel Costs				900,736

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Hinton, Jeffrey D	126800	Technology & Distance Edu	Operations And Maintenance	9,350
Hinton, Jeffrey D	186145	HEF Information Technology	Equipment (Capitalized)	988,122
Hinton, Jeffrey D	202001	Information Technology Operations	Operations And Maintenance	44,014
Hinton, Jeffrey D	203565	USF IT Contracts	Operations And Maintenance	336,407
Hinton, Jeffrey D	203575	USF Information Technology	Operations And Maintenance	125,173
Hinton, Jeffrey D	206005	Administrative Services/Commerce	Operations And Maintenance	357,249
Total Operations & Maintenance				1,860,315
Grand Total Information Technology				2,761,051
Information Technology Div. Total				2,761,051

**Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department**

Office of the President

Office of the President

Athletics

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Galvan, Michael A	360405	Athletics Operations	Benefits	41,601
Galvan, Michael A	360405	Athletics Operations	Longevity	1,180
Galvan, Michael A	360405	Athletics Operations	Salaries - Non-Faculty	135,541
Galvan, Michael A	360420	Women's Soccer	Benefits	16,473
Galvan, Michael A	360420	Women's Soccer	Longevity	720
Galvan, Michael A	360420	Women's Soccer	Salaries - Non-Faculty	64,100
Galvan, Michael A	360440	Baseball	Benefits	15,762
Galvan, Michael A	360440	Baseball	Longevity	480
Galvan, Michael A	360440	Baseball	Salaries - Non-Faculty	55,357
Galvan, Michael A	360450	Tennis	Benefits	2,596
Galvan, Michael A	360450	Tennis	Salaries - Non-Faculty	24,000
Galvan, Michael A	360460	Softball	Benefits	14,599
Galvan, Michael A	360460	Softball	Longevity	240
Galvan, Michael A	360460	Softball	Salaries - Non-Faculty	48,000
Total Personnel Costs				420,649

Athletics

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Galvan, Michael A	360405	Athletics Operations	Operations And Maintenance	858,939
Total Operations & Maintenance				858,939
Grand Total Athletics				1,279,588

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Office of the President

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Huckabee, Vicki M	160000	Office Of The President	Emoluments	7,200
Huckabee, Vicki M	160000	Office Of The President	Salaries - Non-Faculty	247,823
			Total Personnel Costs	<u>255,023</u>

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Huckabee, Vicki M	160001	E&G President's Div Surplus	Operations And Maintenance	121,494
Huckabee, Vicki M	206000	President's Office	Operations And Maintenance	79,286
			Total Operations & Maintenance	<u>200,780</u>
			Grand Total Office of President	<u>455,803</u>
			Office of the President Div. Total	<u>1,735,391</u>

**Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department**

Provost and Academic Affairs

Provost and Academic Affairs

Northeast Texas Education Partnership

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Coke, Kelly L	150000	Northeast Texas Education Part	Salaries - Non-Faculty	70,295
Coke, Kelly L	201005	Northeast Texas Education Part	Wages	0
Coke, Kelly L	201005	Northeast Texas Education Part	Salaries - Non-Faculty	3,312
Coke, Kelly L	201005	Northeast Texas Education Part	Longevity	53
Coke, Kelly L	201005	Northeast Texas Education Part	Benefits	1,500
Coke, Kelly L	203646	USF A&M NTCC Center	Wages	10,000
Coke, Kelly L	203646	USF A&M NTCC Center	Benefits	1,000
			Total Personnel Costs	86,160

Northeast Texas Education Partnership

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Coke, Kelly L	203646	USF A&M NTCC Center	Operations And Maintenance	15,000
			Total Operations & Maintenance	15,000
			Grand Total NTCC Partnership	101,160

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

College of Arts, Sciences and Education

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Doughty, Del	120000	College of Arts, Sciences and Education	Salaries - Faculty	1,754,065
Doughty, Del	120000	College of Arts, Sciences and Education	Salaries - Non-Faculty	372,968
Doughty, Del	150100	Academic Program Expansion	Salaries - Faculty	452,887
Doughty, Del	150105	Academic Program Expansion-CASE	Salaries - Faculty	0
Doughty, Del	150110	Biology Program	Salaries - Faculty	90,595
Doughty, Del	150200	Downward Expansion - CASE	Salaries - Faculty	696,104
Doughty, Del	150200	Downward Expansion - CASE	Salaries - Non-Faculty	27,997
Doughty, Del	150400	Institutional Enhancement - CASE	Salaries - Faculty	471,804
Doughty, Del	150500	Nursing Program Special Item	Salaries - Faculty	520,702
Doughty, Del	150500	Nursing Program Special Item	Salaries - Non-Faculty	56,309
Doughty, Del	150604	Stud Suc Spec Item -CASE	Salaries - Non-Faculty	14,186
Doughty, Del	201000	College of Arts, Sciences and Education	Benefits	100,000
Doughty, Del	201000	College of Arts, Sciences and Education	Salaries - Faculty	137,690
Doughty, Del	201000	College of Arts, Sciences and Education	Salaries - Adjunct Faculty	330,000
Doughty, Del	201004	CASE- Summer Faculty Salaries	Salaries - Summer Teaching	320,000
Doughty, Del	201000	College of Arts, Sciences and Education	Salaries - Non-Faculty	13,467
Doughty, Del	215456	Distance Ed Fee-CASE	Salaries - Faculty	51,548
Doughty, Del	215456	Distance Ed Fee-CASE	Benefits	13,309
			Total Personnel Costs	5,423,631

College of Arts, Sciences and Education

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Doughty, Del	200125	Nursing Accreditation	Operations And Maintenance	0
Doughty, Del	201000	College of Arts, Sciences and Education	Operations And Maintenance	225,000
Doughty, Del	203605	USF CASE	Operations And Maintenance	225,000
			Total Operations & Maintenance	450,000
			Grand Total CASE	5,873,631

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

Assistant Provost

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Yells, David P	150650	Stud Suc Spec item- QEP	Salaries - Non-Faculty	0
Yells, David P	162010	Institutional Data Management	Salaries - Non-Faculty	162,650
Yells, David P	162015	Associate Provost Support Staff	Salaries - Non-Faculty	34,686
Yells, David P	200175	Quality Enhancement Plan	Wages	20,000
Yells, David P	200175	Quality Enhancement Plan	Benefits	5,000
Yells, David P	206250	International Studies Office-Salary	Salaries - Non-Faculty	11,392
Yells, David P	206250	International Studies Office-Salary	Longevity	80
Yells, David P	206250	International Studies Office-Salary	Benefits	978
Total Personnel Costs				234,786

Assistant Provost

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Yells, David P	140010	Comprehensive Research Fund	Operations And Maintenance	1,080
Yells, David P	150650	Stud Suc Spec item- QEP	Operations And Maintenance	2,599
Yells, David P	200175	Quality Enhancement Plan	Operations And Maintenance	10,000
Yells, David P	203585	USF Institutional Data Management	Operations And Maintenance	25,000
Yells, David P	206215	Assoc Provost Operations & Travel	Operations And Maintenance	0
Total Operations & Maintenance				38,679
Grand Total Assistant Provost				273,465

Provost and Academic Affairs

Office of Research

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Yells, David P	131000	Office Of Research	Salaries - Non-Faculty	28,989
Yells, David P	131001	Office of Grad Studies	Salaries - Non-Faculty	151,502
Total Personnel Costs				180,491
Grand Total Research/Grad Studies				180,491

Provost and Academic Affairs

International Studies

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Felps, Jennifer	203625	USF International Education	Operations and Maintenance	20,000
Total Operations & Maintenance				20,000
Grand Total International Studies				20,000

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

College of Business, Engineering & Technology

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Stading, Gary L	121000	College of Business, Engineering & Technology	Salaries - Faculty	1,487,504
Stading, Gary L	121000	College of Business, Engineering & Technology	Salaries - Non-Faculty	275,054
Stading, Gary L	150201	College of Business, Engineering & Technology	Salaries - Faculty	525,763
Stading, Gary L	150201	College of Business, Engineering & Technology	Salaries - Non-Faculty	27,997
Stading, Gary L	150401	College of Business, Engineering & Technology	Salaries - Faculty	268,585
Stading, Gary L	201100	College of Business, Engineering & Technology	Benefits	170,000
Stading, Gary L	201100	College of Business, Engineering & Technology	Salaries - Non-Faculty	10,120
Stading, Gary L	201100	College of Business, Engineering & Technology	Salaries - Faculty	135,657
Stading, Gary L	201100	College of Business, Engineering & Technology	Salaries - Adjunct Faculty	150,000
Stading, Gary L	201102	CBET Summer Faculty Salaries	Salaries - Summer Teaching	400,000
Total Personnel Costs				3,450,680

College of Business, Engineering & Technology

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Stading, Gary L	201100	College of Business, Engineering & Technology	Operations And Maintenance	75,000
Stading, Gary L	201101	College Of Bus Prof Development	Operations And Maintenance	25,000
Stading, Gary L	203615	USF CBET	Operations And Maintenance	85,000
Total Operations & Maintenance				185,000
Grand Total CBET				3,635,680

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

Provost & VP Academic & Student Affairs

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Yells, David P	150627	Stud Suc Spec Item -Vpasa	Salaries - Non-Faculty	54,041
Yells, David P	150628	Stud Suc Spec Item -Career Services	Salaries - Non-Faculty	71,575
Yells, David P	162000	Provost & Vp Acad & Student Affairs	Salaries - Non-Faculty	452,700
Yells, David P	203645	USF Provost	Wages	10,000
Yells, David P	203645	USF Provost	Benefits	3,000
Yells, David P	215454	Distance Ed fee-Testing Center	Benefits	8,626
Yells, David P	215454	Distance Ed fee-Testing Center	Longevity	1,980
Yells, David P	215454	Distance Ed fee-Testing Center	Salaries - Non-Faculty	44,262
			Total Personnel Costs	646,184

Provost's Office

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Yells, David P	201001	Center for Professional Development	Operations And Maintenance	40,000
Yells, David P	203645	USF Provost	Operations And Maintenance	13,301
Yells, David P	206200	Provost & Vp Acad & Student Affairs	Operations And Maintenance	56,826
Yells, David P	215451	Distance Education	Operations And Maintenance	88,411
			Total Operations & Maintenance	198,538
			Grand Total Provost's Office	844,722

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

Library

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Stover, Teresa H	132005	Library	Salaries - Non-Faculty	386,604
Stover, Teresa H	203150	Library	Salaries - Non-Faculty	6,296
Stover, Teresa H	203150	Library	Longevity	375
Stover, Teresa H	203150	Library	Benefits	1,433
Stover, Teresa H	203600	USF Library	Wages	0
Stover, Teresa H	203600	USF Library	Salaries - Non-Faculty	9,975
Stover, Teresa H	203600	USF Library	Longevity	276
Stover, Teresa H	203600	USF Library	Benefits	1,795
Total Personnel Costs				406,754

Library

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Stover, Teresa H	186010	HEF Library	Equipment (Capitalized)	449,242
Stover, Teresa H	203150	Library	Operations And Maintenance	260,000
Stover, Teresa H	203600	USF Library	Operations And Maintenance	260,000
Total Operations & Maintenance				969,242
Grand Total Library Services				1,375,996
Provost and Academic Affairs Div. Total				12,305,145

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

University Advancement

University Advancement

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Wright, Leanne P	161400	University Advancement	Salaries - Non-Faculty	442,662
Wright, Leanne P	161420	Communications	Salaries - Non-Faculty	60,000
Wright, Leanne P	200855	University Marketing	Wages	12,000
Wright, Leanne P	206142	Communications Office	Wages	2,000
Wright, Leanne P	270600	Internal Printing Service Center	Benefits	0
Wright, Leanne P	270600	Internal Printing Service Center	Wages	0
Total Personnel Costs				516,662

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Wright, Leanne P	200140	Media Services & Graphics	Operations And Maintenance	10,000
Wright, Leanne P	200855	University Marketing	Operations And Maintenance	243,882
Wright, Leanne P	206140	University Advancement Office	Operations And Maintenance	40,638
Wright, Leanne P	206142	Communications Office	Operations And Maintenance	27,122
Wright, Leanne P	206143	Commencement	Operations And Maintenance	20,000
Wright, Leanne P	270600	Internal Printing Service Center	Operations And Maintenance	13,500
Total Operations & Maintenance				355,142
Grand Total University Advancement				871,804
University Advancement Div. Total				871,804

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Finance & Administration

Finance & Administration

Accounting

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Controller	163200	Accounting Office	Salaries - Non-Faculty	393,206
Controller	170200	Staff Benefits - Local Budget	Benefits	1,146,491
Controller	170300	Staff Benefits-Budget State	Benefits	3,363,244
Controller	170400	Staff Benefits - Longevity	Longevity	118,729
Controller	200997	Employer Insurance Supplement	Benefits	30,000
Controller	200988	TRS 90 Day Expense	Benefits	20,000
Controller	206320	Accounting Office	Salaries - Non-Faculty	12,592
Controller	206320	Accounting Office	Longevity	76
Controller	203620	Accounting Office	Benefits	4,724
Controller	279900	Lump Sum Vacation Payments Service Center	Benefits	7,500
Total Personnel Costs				5,096,562

Accounting

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Controller	200033	Concur Travel Fees	Operations And Maintenance	10,000
Controller	200035	Bank Service Charges	Operations And Maintenance	8,500
Controller	200060	Credit Card Services	Operations And Maintenance	85,000
Controller	206320	Accounting Office	Operations And Maintenance	8,500
Controller	208050	Utilities	Utilities	551,656
Controller	208051	Refuse	Utilities	16,000
Controller	270100	Postal Services	Operations And Maintenance	0
Controller	270200	Postage Service Center	Operations And Maintenance	31,500
Controller	270300	Telephone	Operations And Maintenance	20,000
Controller	270400	Transportation Service Center	Operations And Maintenance	5,000
Controller	320010	University Center Fee Utilities	Utilities	36,600
Total Operations & Maintenance				772,756
Grand Total Accounting				5,869,318

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Finance & Administration

Purchasing

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Henderson, Cynthia E	163300	Purchasing Office	Salaries - Non-Faculty	103,203
			Total Personnel Costs	<u>103,203</u>

Purchasing

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Henderson, Cynthia E	200070	Hub Coordinator Support	Operations And Maintenance	1,500
Henderson, Cynthia E	206330	Purchasing Office	Operations And Maintenance	2,500
			Total Operations & Maintenance	<u>4,000</u>
			Grand Total Purchasing	<u><u>107,203</u></u>

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Finance & Administration

Business Office

Personnel Costs:

Account Manager	Account	Account Desc	Category Desc.	FY2019 Budget
Millican, Joni E	163100	Business Office	Salaries - Non-Faculty	178,802
				Total Personnel Costs
				<u>178,802</u>

Business Office

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Desc.	FY2019 Budget
Millican, Joni E	203677	USF Business Office	Operations And Maintenance	14,500
				Total Operations & Maintenance
				<u>14,500</u>
				Grand Total Business Office
				<u>193,302</u>

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Finance & Administration

Human Resources/Payroll

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Banks, Charlotte	163400	Payroll Office	Salaries - Non-Faculty	43,497
Banks, Charlotte	163600	Human Resources	Salaries - Non-Faculty	178,670
Banks, Charlotte	200810	Workers Compensation	Benefits	4,000
Total Personnel Costs				<u><u>226,167</u></u>

Human Resources/Payroll

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Banks, Charlotte	206360	Human Resource Office	Operations And Maintenance	7,000
Banks, Charlotte	206361	Local Recruiting	Operations And Maintenance	6,000
Total Operations & Maintenance				<u><u>13,000</u></u>
Grand Total Human Resources/Payroll				<u><u>239,167</u></u>

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Finance & Administration
Chief Financial Officer
Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Scogin, James S	163000	Vice Pres Finance & Administration	Salaries - Non-Faculty	321,581
Scogin, James S	163010	Budget Office	Salaries - Non-Faculty	82,295
Scogin, James S	163250	Environmental Health & Safety	Salaries - Non-Faculty	59,407
Scogin, James S	216060	President's Salary Supplement	Benefits	36,130
Scogin, James S	216060	President's Salary Supplement	Emoluments	92,800
Scogin, James S	216060	President's Salary Supplement	Longevity	1,231
Scogin, James S	216060	President's Salary Supplement	Salaries - Non-Faculty	222,055
Scogin, James S	216060	President's Salary Supplement	Wages	2,520
Scogin, James S	270501	Unemployment Comp Ins Service Center	Benefits	15,000
Total Personnel Costs				833,019

Chief Financial Officer
Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Scogin, James S	186125	HEF Reserves	Equipment (Capitalized)	229,259
Scogin, James S	186132	HEF VPFA	Equipment (Capitalized)	0
Scogin, James S	186185	Rec Center-Lease Payment	Operations And Maintenance	0
Scogin, James S	197000	E&G Academic Support Budget	Operations And Maintenance	105,628
Scogin, James S	197002	E&G Student Service Budget	Operations And Maintenance	105,629
Scogin, James S	199800	E&g Budgeting Expense	Operations And Maintenance	10,000
Scogin, James S	199900	E&G Contingency	Operations And Maintenance	61,466
Scogin, James S	200996	Designated Insurance	Operations And Maintenance	55,000
Scogin, James S	203501	USF University Serv Contingency	Operations And Maintenance	0
Scogin, James S	203655	USF VPFA	Operations And Maintenance	11,113
Scogin, James S	206022	System Operations Support	Operations And Maintenance	326,345
Scogin, James S	206025	TAMUS Support Services	Operations And Maintenance	205,540
Scogin, James S	206300	Vpfa Office	Operations And Maintenance	59,828
Scogin, James S	206301	Vpfa Professional Development	Operations And Maintenance	30,000
Scogin, James S	206302	Finance & Admin Div Contract	Operations And Maintenance	208,560
Scogin, James S	209010	Ssc Contracted Services	Operations And Maintenance	870,295
Scogin, James S	209020	Ssc Repairs & Maintenance	Operations And Maintenance	310,000
Scogin, James S	215920	Rec Sports Fee Contingency	Operations And Maintenance	28,718
Scogin, James S	215940	Rec Center Operations	Operations And Maintenance	91,469
Scogin, James S	297000	Desg Acad Support Budget	Operations And Maintenance	25,582
Scogin, James S	297002	Desg Student Support Budget	Operations And Maintenance	25,582
Scogin, James S	299990	Rec Center-Lease Payment	Operations And Maintenance	0
Scogin, James S	315710	Parking Contingency	Operations And Maintenance	36,750
Scogin, James S	320030	University Center Fee Contingency	Operations And Maintenance	107,339
Scogin, James S	369999	BLV Capital Reserve Plan	Operations And Maintenance	90,596
Total Operations & Maintenance				2,994,699
Grand Total Chief Financial Officer				3,827,718

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Finance & Administration

University Police Department

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Serrano, Alexander	180400	University Police Department	Salaries - Non-Faculty	337,008
Serrano, Alexander	180400	University Police Department	Hazardous Duty Pay/Longevity	2,398
Serrano, Alexander	208040	University Police Department	Salaries - Non-Faculty	5,640
Serrano, Alexander	208040	University Police Department	Benefits	1,902
Serrano, Alexander	208040	University Police Department	Hazardous Duty Pay/Longevity	19
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Benefits	3,356
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Hazardous Duty Pay/Longevity	300
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Salaries - Non-Faculty	19,063
Total Personnel Costs				369,686

University Police Department

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Serrano, Alexander	208040	University Police Department	Operations And Maintenance	14,000
Total Operations & Maintenance				14,000
Grand Total University Police department				383,686
Finance & Administration Div. Total				10,620,394

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Student Enrollment, Engagement and Success

Admissions

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Favors, Toney L	161000	Admissions Office	Salaries - Non-Faculty	223,460
Favors, Toney L	203630	USF Admissions Office	Benefits	719
Favors, Toney L	203630	USF Admissions Office	Wages	35,890
Favors, Toney L	203631	USF Houston Recruiting	Salaries - Non-Faculty	38,000
Favors, Toney L	203631	USF Houston Recruiting	Longevity	440
Favors, Toney L	203631	USF Houston Recruiting	Benefits	5,893
			Total Personnel Costs	304,402

Admissions

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Favors, Toney L	203630	USF Admissions Office	Operations And Maintenance	138,420
Favors, Toney L	203631	USF Houston Recruiting	Operations And Maintenance	24,684
Favors, Toney L	206100	Admissions Office	Operations And Maintenance	0
			Total Operations & Maintenance	163,104
			Grand Total Admissions	467,506

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Enrollment Management

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Williams, Kathy J	161300	Enrollment Services	Salaries - Non-Faculty	663,405
Williams, Kathy J	203555	USF VPSEES	Wages	3,800
Williams, Kathy J	206130	Enrollment Services	Benefits	0
Williams, Kathy J	206130	Enrollment Services	Wages	0
			Total Personnel Costs	667,205

Enrollment Management

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Boitnott, Tina L	203525	USF Career Services & Operations	Operations And Maintenance	17,000
Williams, Kathy J	203555	USF VPSEES	Operations And Maintenance	42,000
Williams, Kathy J	203680	USF CollegeNET	Operations And Maintenance	35,937
Williams, Kathy J	206130	Enrollment Services	Operations And Maintenance	0
Williams, Kathy J	206135	CollegeNET	Operations And Maintenance	131,382
			Total Operations & Maintenance	226,319
			Grand Total Enrollment Management	893,524

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Financial Aid

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Fuller, Michael G	150606	Stud Suc Spec Item -Fin Aid	Salaries - Non-Faculty	41,814
Fuller, Michael G	161200	Financial Aid & Veterans Services	Salaries - Non-Faculty	241,358
			Total Personnel Costs	<u>283,172</u>

Financial Aid

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Fuller, Michael G	203550	USF Financial Aid	Operations And Maintenance	20,525
			Total Operations & Maintenance	<u>20,525</u>
			Grand Total Financial Aid	<u>303,697</u>

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Registrar

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Boatright, Jana B	161100	Registrar Office	Salaries - Non-Faculty	187,956
Boatright, Jana B	203545	USF Registrar	Salaries - Non-Faculty	30,711
Boatright, Jana B	203545	USF Registrar	Benefits	4,749
Boatright, Jana B	203545	USF Registrar	Longevity	260
Total Personnel Costs				223,676

Registrar

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Boatright, Jana B	203000	Registrar Office	Operations And Maintenance	0
Boatright, Jana B	203545	USF Registrar	Operations And Maintenance	60,000
Total Operations & Maintenance				60,000
Grand Total Registrar				283,676

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Student Life

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Greig, Carl H	161600	Student Support Services	Salaries - Non-Faculty	77,459
Greig, Carl H	200105	Student Support Services	Salaries - Non-Faculty	9,574
Greig, Carl H	200105	Student Support Services	Longevity	290
Greig, Carl H	200105	Student Support Services	Benefits	2,677
Greig, Carl H	203540	USF Student Support Services	Wages	23,668
Greig, Carl H	203540	USF Student Support Services	Benefits	680
Greig, Carl H	215910	Recreational Sports	Longevity	180
Greig, Carl H	215910	Recreational Sports	Salaries - Non-Faculty	73,694
Greig, Carl H	215910	Recreational Sports	Benefits	22,108
Greig, Carl H	215910	Recreational Sports	Wages	96,040
Greig, Carl H	360010	Bringle Lake Village	Benefits	350
Greig, Carl H	360010	Bringle Lake Village	Wages	35,000
Greig, Carl H	360050	Residence Life	Benefits	7,378
Greig, Carl H	360050	Residence Life	Salaries - Non-Faculty	36,811
Greig, Carl H	375030	Counseling Services	Salaries - Non-Faculty	152,369
Greig, Carl H	375030	Counseling Services	Benefits	40,083
Greig, Carl H	375030	Counseling Services	Longevity	1,440
Total Personnel Costs				579,801

Student Life

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Greig, Carl H	203505	USF Student Organizations	Operations And Maintenance	34,000
Greig, Carl H	203515	USF Student Government Association	Operations And Maintenance	3,500
Greig, Carl H	203530	USF Campus Programs & Activities	Operations And Maintenance	49,000
Greig, Carl H	203535	USF Special Events,Wrkshops,Seminar	Operations And Maintenance	31,000
Greig, Carl H	203540	USF Student Support Services	Operations And Maintenance	21,000
Greig, Carl H	203675	USF Student Life Training & Development	Operations And Maintenance	10,000
Greig, Carl H	215910	Recreational Sports	Operations And Maintenance	26,350
Greig, Carl H	215910	Recreational Sports	Utilities	121,000
Greig, Carl H	360010	Bringle Lake Village	Operations And Maintenance	217,652
Greig, Carl H	360015	Bringle Lake Village	Utilities	146,000
Greig, Carl H	360030	Bringle Lake Village Capital Replacement	Operations And Maintenance	20,000
Greig, Carl H	375030	Counseling Services	Operations And Maintenance	13,251
Total Operations & Maintenance				692,753
Grand Total Student Life				1,272,554

Texas A&M University Texarkana
FY2019 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Student Success

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Patterson, Elizabeth R	150600	Student Success Program Spec Item	Salaries - Non-Faculty	339,520
Patterson, Elizabeth R	161500	Asst Vice Pres Student Access/Succe	Salaries - Non-Faculty	89,091
Patterson, Elizabeth R	162020	Advising & Student Success	Salaries - Non-Faculty	93,180
Patterson, Elizabeth R	202205	First Year Experience	Wages	34,310
Patterson, Elizabeth R	202205	First Year Experience	Benefits	641
Patterson, Elizabeth R	202210	Success Center Operations	Wages	13,311
Patterson, Elizabeth R	202210	Success Center Operations	Benefits	4,500
Patterson, Elizabeth R	203665	USF Advising And Success	Wages	4,320
Patterson, Elizabeth R	203665	USF Advising And Success	Benefits	400
Patterson, Elizabeth R	203667	USF FYE	Wages	0
Patterson, Elizabeth R	203667	USF FYE	Benefits	0
Patterson, Elizabeth R	203668	USF Success Center	Wages	40,000
Patterson, Elizabeth R	203668	USF Success Center	Benefits	0
Patterson, Elizabeth R	203669	USF AVP Student Access & Success	Wages	0
Patterson, Elizabeth R	203669	USF AVP Student Access & Success	Benefits	0
Patterson, Elizabeth R	206150	Asst VP Student Access & Success	Wages	720
Patterson, Elizabeth R	206150	Asst VP Student Access & Success	Benefits	60
Total Personnel Costs				620,053

Student Success

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2019 Budget
Patterson, Elizabeth R	202205	First Year Experience	Operations And Maintenance	18,950
Patterson, Elizabeth R	202210	Success Center Operations	Operations And Maintenance	18,120
Patterson, Elizabeth R	203225	USF PLACE	Operations And Maintenance	50,000
Patterson, Elizabeth R	203665	USF Advising And Success	Operations And Maintenance	13,504
Patterson, Elizabeth R	203640	USF Convocation	Operations And Maintenance	4,650
Patterson, Elizabeth R	203667	USF FYE	Operations And Maintenance	0
Patterson, Elizabeth R	203668	USF Success Center	Operations And Maintenance	0
Patterson, Elizabeth R	203669	USF AVP Student Access & Success	Operations And Maintenance	0
Patterson, Elizabeth R	206150	Asst VP Student Access & Success	Operations And Maintenance	9,274
Total Operations & Maintenance				114,498
Grand Total Student Success				734,551

Student Enrollment, Engagement and Success Div. Total 3,955,508