



**FY2020 Operating Expense Budgets by
Division/Department**

Fiscal Year Ending August 31, 2020

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Office of the President

Office of the President

Athletics

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Galvan, Michael A	360405	Athletics Operations	Benefits	57,411
Galvan, Michael A	360405	Athletics Operations	Longevity	1,260
Galvan, Michael A	360405	Athletics Operations	Salaries - Non-Faculty	181,541
Galvan, Michael A	360420	Women's Soccer	Benefits	16,781
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	16,122
Galvan, Michael A	360440	Baseball	Longevity	480
Galvan, Michael A	360440	Baseball	Salaries - Non-Faculty	55,357
Galvan, Michael A	360450	Tennis	Benefits	3,840
Galvan, Michael A	360450	Tennis	Salaries - Non-Faculty	24,000
Galvan, Michael A	360460	Softball	Benefits	14,937
Galvan, Michael A	360460	Softball	Longevity	240
Galvan, Michael A	360460	Softball	Salaries - Non-Faculty	48,000
Galvan, Michael A	360470	Basketball - Men	Benefits	20,488
Galvan, Michael A	360470	Basketball - Men	Salaries - Non-Faculty	53,000
Galvan, Michael A	360480	Basketball - Women	Benefits	20,488
Galvan, Michael A	360480	Basketball - Women	Salaries - Non-Faculty	53,000
			Total Personnel Costs	631,765

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Athletics

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Desc.	FY2020 Budget
Galvan, Michael A	360405	Athletics Operations	Operations And Maintenance	1,133,823
			Total Operations & Maintenance	1,133,823
			Grand Total Athletics	1,765,588

Office of the President

Personnel Costs:

Account Manager	Account	Account Desc	Category Desc.	FY2020 Budget
Melde, Vicki M	160000	Office Of The President	Emoluments	7,200
Melde, Vicki M	160000	Office Of The President	Salaries - Non-Faculty	170,019
Melde, Vicki M	160002	Prem Sal Savings Pres Div	Salaries - Non-Faculty	3,219
			Total Personnel Costs	180,438

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Desc.	FY2020 Budget
Melde, Vicki M	160001	E&G President's Div Surplus	Operations And Maintenance	121,494
Melde, Vicki M	206000	President's Office	Operations And Maintenance	79,286
			Total Operations & Maintenance	200,780
			Grand Total Office of President	381,218
			Office of the President Div. Total	2,146,806

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Better East Texas Initiative

BET

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Melde, Vicki M	150700	BET - Social Work	Salaries - Faculty	127,500
Melde, Vicki M	150701	BET - Family Nurse Practitioner	Salaries - Faculty	181,500
Melde, Vicki M	150701	BET - Family Nurse Practitioner	Salaries - Non-Faculty	80,500
Melde, Vicki M	150703	BET - Engineering	Salaries - Faculty	220,000
Melde, Vicki M	150703	BET - Engineering	Salaries - Non-Faculty	102,000
Melde, Vicki M	150706	BET - CASE	Salaries - Non-Faculty	56,000
Melde, Vicki M	150706	BET - CASE	Wages	25,000
Melde, Vicki M	150707	BET - CBET	Salaries - Non-Faculty	56,000
Melde, Vicki M	150708	BET - President Salaries	Salaries - Non-Faculty	77,945
Melde, Vicki M	150713	BET - VPFA Salaries	Salaries - Non-Faculty	6,000
Melde, Vicki M	150714	BET - Provost Salaries	Salaries - Non-Faculty	51,000
Melde, Vicki M	150716	BET - Marketing Salaries	Salaries - Non-Faculty	6,000
Total Personnel Costs				989,445

BET

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Melde, Vicki M	150700	BET - Social Work	Operations And Maintenance	20,000
Melde, Vicki M	150701	BET - Family Nurse Practitioner	Operations And Maintenance	71,000
Melde, Vicki M	150703	BET - Engineering	Operations And Maintenance	120,000
Melde, Vicki M	150704	BET - Engineering Capital Equipment	Equipment (Capitalized)	300,000
Melde, Vicki M	150706	BET - CASE	Operations And Maintenance	75,000
Melde, Vicki M	150707	BET - CBET	Operations And Maintenance	45,000
Melde, Vicki M	150709	BET - Library	Operations And Maintenance	25,000
Melde, Vicki M	150710	BET - PLACE	Operations And Maintenance	25,000
Melde, Vicki M	150711	BET - CASE Professional Development	Operations And Maintenance	12,000
Melde, Vicki M	150712	BET - CBET Professional Development	Operations And Maintenance	8,000
Melde, Vicki M	150715	BET - Provost	Operations And Maintenance	9,555
Melde, Vicki M	150717	BET - Marketing	Operations And Maintenance	100,000
Total Operations & Maintenance				810,555
Grand Total BET Initiative				1,800,000

Texas A&M University Texarkana
FY2020 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.	FY2020 Budget
Coke, Kelly L	150000	Northeast Texas Education Part	Salaries - Non-Faculty	70,402
Coke, Kelly L	201005	Northeast Texas Education Part	Salaries - Non-Faculty	3,324
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
			Total Personnel Costs	85,279

Northeast Texas Education Partnership

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Coke, Kelly L	201005	A&M Texarkana NTCC Center	Operations And Maintenance	2,447
Coke, Kelly L	203646	USF A&M NTCC Center	Operations And Maintenance	16,000
			Total Operations & Maintenance	18,447
			Grand Total NTCC Partnership	103,726

Texas A&M University Texarkana
FY2020 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.	FY2020 Budget
Doughty, Del	120000	College of Arts, Sciences and Education	Salaries - Faculty	1,859,767
Doughty, Del	120000	College of Arts, Sciences and Education	Salaries - Non-Faculty	336,435
Doughty, Del	150100	Academic Program Expansion	Salaries - Faculty	452,887
Doughty, Del	150110	Biology Program	Salaries - Faculty	90,595
Doughty, Del	150200	Downward Expansion - CASE	Salaries - Faculty	625,173
Doughty, Del	150200	Downward Expansion - CASE	Salaries - Non-Faculty	22,105
Doughty, Del	150400	Institutional Enhancement - CASE	Salaries - Faculty	498,800
Doughty, Del	150500	Nursing Program Special Item	Salaries - Faculty	463,001
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	Salaries - Adjunct Faculty	300,000
Doughty, Del	201000	College of Arts, Sciences and Education	Wages	90,488
Doughty, Del	201004	CASE- Summer Faculty Salaries	Salaries - Summer Teaching	320,000
Doughty, Del	215456	Distance Ed Fee-CASE	Salaries - Faculty	51,548
Doughty, Del	215456	Distance Ed Fee-CASE	Benefits	15,509
			Total Personnel Costs	5,196,803

College of Arts, Sciences and Education

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Doughty, Del	201000	College of Arts, Sciences and Education	Operations And Maintenance	310,000
Doughty, Del	203605	USF CASE	Operations And Maintenance	225,000
			Total Operations & Maintenance	535,000
			Grand Total CASE	5,731,803

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

Assistant Provost

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
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	206250	International Studies Office-Salary	Salaries - Non-Faculty	11,512
Yells, David P	206250	International Studies Office-Salary	Benefits	1,842
Total Personnel Costs				230,690

Assistant Provost

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Yells, David P	140010	Comprehensive Research Fund	Operations And Maintenance	766
Yells, David P	150650	Stud Suc Spec item- QEP	Operations And Maintenance	2,891
Yells, David P	200175	Quality Enhancement Plan	Operations And Maintenance	12,000
Yells, David P	203585	USF Institutional Data Management	Operations And Maintenance	23,000
Total Operations & Maintenance				38,657
Grand Total Assistant Provost				269,347

Provost and Academic Affairs

Office of Research

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Yells, David P	131001	Office of Grad Studies	Salaries - Non-Faculty	130,493
Total Personnel Costs				130,493
Grand Total Research/Grad Studies				130,493

Provost and Academic Affairs

International Studies

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Davis, 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
FY2020 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

College of Business, Engineering & Technology

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Stading, Gary L	121000	College of Business, Engineering & Technology	Salaries - Faculty	1,799,126
Stading, Gary L	121000	College of Business, Engineering & Technology	Salaries - Non-Faculty	229,282
Stading, Gary L	150201	College of Business, Engineering & Technology	Salaries - Faculty	530,065
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	269,585
Stading, Gary L	201100	College of Business, Engineering & Technology	Salaries - Adjunct Faculty	140,000
Stading, Gary L	201102	CBET Summer Faculty Salaries	Salaries - Summer Teaching	370,000
			Total Personnel Costs	3,366,055

College of Business, Engineering & Technology

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Stading, Gary L	201100	College of Business, Engineering & Technology	Operations And Maintenance	230,000
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	340,000
			Grand Total CBET	3,706,055

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

Provost & VP Academic & Student Affairs

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Yells, David P	150627	Stud Suc Non-Form Sup -Intl Stud	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	401,700
Parker, Mitchell	162003	Career Services	Salaries - Non-Faculty	34,686
Yells, David P	215454	Distance Ed fee-Testing Center	Benefits	8,667
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	616,911

Provost's Office

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Yells, David P	200195	Honors Program	Operations And Maintenance	22,000
Yells, David P	201001	Center for Professional Development	Operations And Maintenance	35,000
Yells, David P	203645	USF Provost	Operations And Maintenance	41,334
Yells, David P	206200	Provost & Vp Acad & Student Affairs	Operations And Maintenance	30,343
Yells, David P	215451	Distance Education	Operations And Maintenance	88,411
			Total Operations & Maintenance	217,088

Grand Total Provost's Office

833,999

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Provost and Academic Affairs

Library

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Stover, Teresa H	132005	Library	Salaries - Non-Faculty	387,115
Stover, Teresa H	203150	Library	Salaries - Non-Faculty	6,320
Stover, Teresa H	203150	Library	Longevity	375
Stover, Teresa H	203150	Library	Benefits	3,087
Stover, Teresa H	203600	USF Library	Salaries - Non-Faculty	10,013
Stover, Teresa H	203600	USF Library	Longevity	276
Stover, Teresa H	203600	USF Library	Benefits	4,358
Total Personnel Costs				411,544

Library

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Stover, Teresa H	186010	HEF Library	Equipment (Capitalized)	464,039
Stover, Teresa H	203150	Library	Operations And Maintenance	261,538
Stover, Teresa H	203600	USF Library	Operations And Maintenance	245,366
Total Operations & Maintenance				970,943
Grand Total Library Services				1,382,487
Provost and Academic Affairs Div. Total				12,177,910

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

University Advancement

University Advancement

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Wright, Leanne P	161400	University Advancement	Salaries - Non-Faculty	436,148
Wright, Leanne P	161420	Communications	Salaries - Non-Faculty	60,000
Wright, Leanne P	200855	University Marketing	Wages	12,000
Total Personnel Costs				<u>508,148</u>

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 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	89,760
Wright, Leanne P	270600	Internal Printing Service Center	Operations And Maintenance	22,000
Total Operations & Maintenance				<u>365,642</u>
Grand Total University Advancement				<u>873,790</u>
University Advancement Div. Total				<u>873,790</u>

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Finance & Administration

Finance & Administration

Accounting

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Controller	163200	Accounting Office	Salaries - Non-Faculty	393,689
Controller	170200	Staff Benefits - Local Budget	Benefits	1,136,180
Controller	170300	Staff Benefits-Budget State	Benefits	3,763,317
Controller	170400	Staff Benefits - Longevity	Longevity	107,060
Controller	200997	Employer Insurance Supplement	Benefits	30,000
Controller	200988	TRS 90 Day Expense	Benefits	20,000
Controller	206320	Accounting Office	Salaries - Non-Faculty	12,608
Controller	206320	Accounting Office	Longevity	76
Controller	203620	Accounting Office	Benefits	4,622
Controller	279900	Lump Sum Vacation Payments Service Center	Benefits	7,500
Total Personnel Costs				5,475,052

Accounting

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Controller	180500	Purchased Utilities	Utilities	682,534
Controller	200033	Concur Travel Fees	Operations And Maintenance	8,000
Controller	200035	Bank Service Charges	Operations And Maintenance	8,000
Controller	200060	Credit Card Services	Operations And Maintenance	80,000
Controller	200810	Workers Compensation	Benefits	8,240
Controller	206320	Accounting Office	Operations And Maintenance	8,500
Controller	208050	Utilities	Utilities	140,304
Controller	208051	Refuse	Utilities	25,920
Controller	270200	Postage Service Center	Operations And Maintenance	31,500
Controller	270300	Telephone	Operations And Maintenance	35,600
Controller	270400	Transportation Service Center	Operations And Maintenance	1,500
Controller	320010	University Center Fee Utilities	Utilities	50,000
Total Operations & Maintenance				1,080,098
Grand Total Accounting				6,555,150

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Finance & Administration

Purchasing

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 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.	FY2020 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
FY2020 Operating Expense Budgets by Division/Department

Finance & Administration

Business Office

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Millican, Joni E	163100	Business Office	Salaries - Non-Faculty	184,127
			Total Personnel Costs	184,127

Business Office

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Millican, Joni E	203677	USF Business Office	Operations And Maintenance	14,500
			Total Operations & Maintenance	14,500
			Grand Total Business Office	198,627

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Finance & Administration

Human Resources/Payroll

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Banks, Charlotte	163600	Human Resources	Salaries - Non-Faculty	222,458
			Total Personnel Costs	<u>222,458</u>

Human Resources/Payroll

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 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>13,000</u>
			Grand Total Human Resources/Payroll	<u>235,458</u>

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Finance & Administration
Chief Financial Officer
Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Hinton, Jeffrey D	163000	Vice Pres Finance & Administration	Salaries - Non-Faculty	356,255
Hinton, Jeffrey D	163010	Budget Office	Salaries - Non-Faculty	82,295
Hinton, Jeffrey D	163250	Environmental Health & Safety	Salaries - Non-Faculty	59,407
Hinton, Jeffrey D	216060	President's Salary Supplement	Benefits	38,142
Hinton, Jeffrey D	216060	President's Salary Supplement	Emoluments	92,800
Hinton, Jeffrey D	216060	President's Salary Supplement	Longevity	1,249
Hinton, Jeffrey D	216060	President's Salary Supplement	Salaries - Non-Faculty	222,055
Hinton, Jeffrey D	216060	President's Salary Supplement	Wages	2,520
Hinton, Jeffrey D	270501	Unemployment Comp Ins Service Center	Benefits	16,800
Total Personnel Costs				871,523

Chief Financial Officer
Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Hinton, Jeffrey D	163005	VPFA Contingency	Operations And Maintenance	9,350
Hinton, Jeffrey D	186125	HEF Reserves	Equipment (Capitalized)	832,889
Hinton, Jeffrey D	199800	E&g Budgeting Expense	Operations And Maintenance	10,000
Hinton, Jeffrey D	200996	University Insurance Premiums	Operations And Maintenance	168,017
Hinton, Jeffrey D	203655	USF VPFA	Operations And Maintenance	11,113
Hinton, Jeffrey D	203656	USF IT Contingency	Operations And Maintenance	46,158
Hinton, Jeffrey D	206022	System Operations Support	Operations And Maintenance	168,216
Hinton, Jeffrey D	206025	TAMUS Support Services	Operations And Maintenance	423,902
Hinton, Jeffrey D	206300	Vpfa Office	Operations And Maintenance	89,886
Hinton, Jeffrey D	206302	Finance & Admin Div Contract	Operations And Maintenance	208,560
Hinton, Jeffrey D	209010	Ssc Contracted Services	Operations And Maintenance	977,160
Hinton, Jeffrey D	209020	Ssc Repairs & Maintenance	Operations And Maintenance	310,000
Hinton, Jeffrey D	215455	Distance Ed Fee Contingency	Operations And Maintenance	68,223
Hinton, Jeffrey D	215940	Rec Center Operations	Operations And Maintenance	118,763
Hinton, Jeffrey D	215940	Rec Center Utilities	Operations And Maintenance	121,000
Hinton, Jeffrey D	315710	Parking Contingency	Operations And Maintenance	40,000
Hinton, Jeffrey D	320030	University Center Fee Contingency	Operations And Maintenance	85,390
Hinton, Jeffrey D	369999	BLV Capital Reserve Plan	Operations And Maintenance	18,128
Total Operations & Maintenance				3,706,755
Grand Total Chief Financial Officer				4,578,278

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Finance & Administration

University Police Department

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Serrano, Alexander	180400	University Police Department	Salaries - Non-Faculty	337,008
Serrano, Alexander	180400	University Police Department	Hazardous Duty Pay/Longevity	2,500
Serrano, Alexander	208040	University Police Department	Salaries - Non-Faculty	5,661
Serrano, Alexander	208040	University Police Department	Benefits	1,864
Serrano, Alexander	208040	University Police Department	Hazardous Duty Pay/Longevity	64
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Benefits	5,600
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Longevity	132
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Hazardous Duty Pay/Longevity	60
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Salaries - Non-Faculty	19,137
Total Personnel Costs				372,026

University Police Department

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Serrano, Alexander	208040	University Police Department	Operations And Maintenance	14,000
Total Operations & Maintenance				14,000
Grand Total University Police department				386,026

Information Technology

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Leitgeb, Robert	126800	Technology & Distance Edu	Salaries - Non-Faculty	353,898
Leitgeb, Robert	215452	Distance Education Technology	Benefits	107,000
Leitgeb, Robert	215452	Distance Education Technology	Longevity	5,322
Leitgeb, Robert	215452	Distance Education Technology	Salaries - Non-Faculty	385,445
Total Personnel Costs				851,665

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Leitgeb, Robert	186145	HEF Information Technology	Equipment (Capitalized)	370,695
Leitgeb, Robert	202001	Information Technology Operations	Operations And Maintenance	44,014
Leitgeb, Robert	203565	USF IT Contracts	Operations And Maintenance	336,407
Leitgeb, Robert	203575	USF Information Technology	Operations And Maintenance	79,015
Leitgeb, Robert	206005	Administrative Services/Commerce	Operations And Maintenance	357,249
Total Operations & Maintenance				1,187,380
Grand Total Information Technology				2,039,045
Information Technology Div. Total				2,039,045
Finance & Administration Div. Total				14,099,787

Texas A&M University Texarkana
FY2020 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.	FY2020 Budget
Favors, Toney L	161000	Admissions Office	Salaries - Non-Faculty	255,154
Favors, Toney L	203630	USF Admissions Office	Salaries - Non-Faculty	18,167
Favors, Toney L	203630	USF Admissions Office	Benefits	5,449
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	13,326
			Total Personnel Costs	366,426

Admissions

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Favors, Toney L	203630	USF Admissions Office	Operations And Maintenance	110,258
Favors, Toney L	203631	USF Houston Recruiting	Operations And Maintenance	24,684
			Total Operations & Maintenance	134,942
			Grand Total Admissions	501,368

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Enrollment Management

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Williams, Kathy J	161300	Enrollment Services	Salaries - Non-Faculty	599,766
Williams, Kathy J	203555	USF VPSEES	Wages	4,500
Williams, Kathy J	203555	USF VPSEES	Benefits	6,600
Williams, Kathy J	203555	USF VPSEES	Salaries - Non-Faculty	11,000
			Total Personnel Costs	621,866

Enrollment Management

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Parker, Mitchell	203525	USF Career Services & Operations	Operations And Maintenance	16,000
Williams, Kathy J	203555	USF VPSEES	Operations And Maintenance	25,976
Williams, Kathy J	203680	USF CollegeNET	Operations And Maintenance	148,242
			Total Operations & Maintenance	190,218
			Grand Total Enrollment Management	812,084

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Financial Aid

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 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	241,476
Total Personnel Costs				<u>283,290</u>

Financial Aid

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Fuller, Michael G	203550	USF Financial Aid	Operations And Maintenance	1,309
Fuller, Michael G	206120	Financial Aid Office	Operations And Maintenance	19,216
Total Operations & Maintenance				<u>20,525</u>
Grand Total Financial Aid				<u>303,815</u>

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Registrar

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Boatright, Jana B	161100	Registrar Office	Salaries - Non-Faculty	219,559
Boatright, Jana B	203545	USF Registrar	Salaries - Non-Faculty	9,630
Boatright, Jana B	203545	USF Registrar	Benefits	6,000
Boatright, Jana B	203545	USF Registrar	Longevity	820
			Total Personnel Costs	236,009

Registrar

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Boatright, Jana B	203545	USF Registrar	Operations And Maintenance	52,174
			Total Operations & Maintenance	52,174
			Grand Total Registrar	288,183

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Student Life

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Greig, Carl H	161600	Student Support Services	Salaries - Non-Faculty	77,458
Greig, Carl H	200105	Student Support Services	Salaries - Non-Faculty	9,574
Greig, Carl H	200105	Student Support Services	Longevity	291
Greig, Carl H	200105	Student Support Services	Benefits	2,688
Greig, Carl H	203540	USF Student Support Services	Wages	23,668
Greig, Carl H	203540	USF Student Support Services	Benefits	680
Greig, Carl H	203540	USF Student Support Services	Longevity	21,000
Greig, Carl H	215910	Recreational Sports	Longevity	920
Greig, Carl H	215910	Recreational Sports	Salaries - Non-Faculty	77,120
Greig, Carl H	215910	Recreational Sports	Benefits	27,064
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	15,143
Greig, Carl H	360050	Residence Life	Longevity	480
Greig, Carl H	360050	Residence Life	Salaries - Non-Faculty	36,811
Greig, Carl H	360050	Residence Life	Wages	1,080
Greig, Carl H	375030	Counseling Services	Salaries - Non-Faculty	138,126
Greig, Carl H	375030	Counseling Services	Benefits	43,916
Greig, Carl H	375030	Counseling Services	Longevity	720
			Total Personnel Costs	512,089

Student Life

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 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	32,750
Greig, Carl H	203675	USF Student Life Training & Development	Operations And Maintenance	10,000
Greig, Carl H	215910	Recreational Sports	Operations And Maintenance	107,618
Greig, Carl H	360010	Bringle Lake Village	Operations And Maintenance	221,424
Greig, Carl H	360015	Bringle Lake Village	Utilities	160,600
Greig, Carl H	360030	Bringle Lake Village Capital Replacement	Operations And Maintenance	20,000
Greig, Carl H	375030	Counseling Services	Operations And Maintenance	40,155
			Total Operations & Maintenance	679,047
			Grand Total Student Life	1,191,136

Texas A&M University Texarkana
FY2020 Operating Expense Budgets by Division/Department

Student Enrollment, Engagement and Success

Student Success

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Patterson, Elizabeth R	150600	Student Success Program Spec Item	Salaries - Non-Faculty	339,228
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	58,715
Patterson, Elizabeth R	203665	USF Advising And Success	Wages	4,320
Patterson, Elizabeth R	203665	USF Advising And Success	Benefits	3,837
Patterson, Elizabeth R	203665	USF Advising And Success	Salaries - Non-Faculty	21,333
Patterson, Elizabeth R	203665	USF Advising And Success	Longevity	120
Patterson, Elizabeth R	203667	USF FYE	Wages	34,310
Patterson, Elizabeth R	203667	USF FYE	Benefits	641
Patterson, Elizabeth R	203668	USF Success Center	Wages	53,311
Patterson, Elizabeth R	203668	USF Success Center	Benefits	4,500
Patterson, Elizabeth R	203669	USF AVP Student Access & Success	Wages	720
Patterson, Elizabeth R	203669	USF AVP Student Access & Success	Benefits	60
			Total Personnel Costs	610,186

Student Success

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2020 Budget
Patterson, Elizabeth R	203225	USF PLACE	Operations And Maintenance	50,000
Patterson, Elizabeth R	203665	USF Advising And Success	Operations And Maintenance	9,504
Patterson, Elizabeth R	203640	USF Convocation	Operations And Maintenance	4,650
Patterson, Elizabeth R	203667	USF FYE	Operations And Maintenance	18,950
Patterson, Elizabeth R	203668	USF Success Center	Operations And Maintenance	18,120
Patterson, Elizabeth R	203669	USF AVP Student Access & Success	Operations And Maintenance	9,274
			Total Operations & Maintenance	110,498

Grand Total Student Success

720,684

Student Enrollment, Engagement and Success Div. Total

3,817,270