



**FY2017 Final Operating Expense Allocation by
Division/Department**

Fiscal Year Ending August 31, 2017

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Information Technology

Information Technology

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Hinton, Jeffrey D	126800	Technology & Distance Edu	Salaries - Non-Faculty	597,539
Hinton, Jeffrey D	203565	USF Information Technology	Benefits	4,874
Hinton, Jeffrey D	203565	USF Information Technology	Wages	64,560
Hinton, Jeffrey D	215452	Distance Education Technology	Benefits	51,939
Hinton, Jeffrey D	215452	Distance Education Technology	Longevity	2,280
Hinton, Jeffrey D	215452	Distance Education Technology	Salaries - Non-Faculty	170,639
Total Personnel Costs				891,831

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Hinton, Jeffrey D	111100	Technology Equipment	Operations And Maintenance	5,750
Hinton, Jeffrey D	126800	Technology & Distance Edu	Operations And Maintenance	35,638
Hinton, Jeffrey D	186145	Technology Equipment	Equipment (Capitalized)	476,500
Hinton, Jeffrey D	200310	Telephone Repair And Maintenance	Operations And Maintenance	6,208
Hinton, Jeffrey D	202001	Information Technology Operations	Operations And Maintenance	127,126
Hinton, Jeffrey D	203565	USF Information Technology	Operations And Maintenance	162,690
Hinton, Jeffrey D	203570	USF Sis Implementation	Operations And Maintenance	177,342
Hinton, Jeffrey D	203575	USF Tech Operations	Operations And Maintenance	15,940
Total Operations & Maintenance				1,007,194
Grand Total Information Technology				1,899,025
Information Technology Div. Total				1,899,025

**Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department**

Office of the President

Office of the President

Athletics

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Galvan, Michael A	360405	Athletics Operations	Benefits	15,578
Galvan, Michael A	360405	Athletics Operations	Longevity	280
Galvan, Michael A	360405	Athletics Operations	Salaries - Non-Faculty	66,007
Galvan, Michael A	360420	Soccer	Benefits	13,626
Galvan, Michael A	360420	Soccer	Salaries - Non-Faculty	53,000
Galvan, Michael A	360440	Baseball	Benefits	15,133
Galvan, Michael A	360440	Baseball	Salaries - Non-Faculty	52,000
Galvan, Michael A	360450	Tennis	Benefits	1,426
Galvan, Michael A	360450	Tennis	Salaries - Non-Faculty	18,000
Total Personnel Costs				235,050

Athletics

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Galvan, Michael A	360405	Athletics Operations	Operations And Maintenance	182,572
Total Operations & Maintenance				182,572
Grand Total Athletics				417,622

Office of the President

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Huckabee, Vicki M	160000	Office Of The President	Emoluments	7,200
Huckabee, Vicki M	160000	Office Of The President	Salaries - Non-Faculty	214,364
Huckabee, Vicki M	206000	President's Office	Longevity	240
Total Personnel Costs				221,804

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Huckabee, Vicki M	206000	President's Office	Operations And Maintenance	15,000
Huckabee, Vicki M	206001	President's Travel	Operations And Maintenance	20,000
Huckabee, Vicki M	206020	General Institutional Expense	Operations And Maintenance	11,000
Huckabee, Vicki M	206030	Institutional Memberships	Operations And Maintenance	29,700
Huckabee, Vicki M	216050	President's Hospitality	Operations And Maintenance	6,000
Total Operations & Maintenance				81,700
Grand Total Office of President				303,504
Office of the President Div. Total				721,126

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Provost and Academic Affairs

Provost and Academic Affairs

Northeast Texas Education Partnership

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Coke, Kelly L	150000	Northeast Texas Education Part	Salaries - Non-Faculty	60,618
Coke, Kelly L	150000	Northeast Texas Education Part	Wages	7,783
Coke, Kelly L	201005	Northeast Texas Education Part	Wages	2,217
Total Personnel Costs				70,618

Northeast Texas Education Partnership

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Coke, Kelly L	150000	Northeast Texas Education Part	Operations And Maintenance	20,320
Coke, Kelly L	201005	A&M Texarkana Ntcc Center	Operations And Maintenance	4,005
Total Operations & Maintenance				24,325
Grand Total NTCC Partnership				94,943

Provost and Academic Affairs

College of Education and Liberal Arts

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Doughty, Del	120000	College Of Education & Liberal Arts	Salaries - Faculty	2,413,874
Doughty, Del	120000	College Of Education & Liberal Arts	Salaries - Non-Faculty	205,085
Doughty, Del	150604	Stud Suc Spec Item -Cela	Salaries - Non-Faculty	33,000
Doughty, Del	201000	College Of Education & Liberal Arts	Benefits	148,346
Doughty, Del	201000	College Of Education & Liberal Arts	Salaries - Adjunct Faculty	513,026
Doughty, Del	201000	College Of Education & Liberal Arts	Salaries - Summer Teaching	488,128
Doughty, Del	201000	College Of Education & Liberal Arts	Wages	5,204
Doughty, Del	203605	USF College Enhancement-Cela	Wages	18,268
Total Personnel Costs				3,824,931

College of Education and Liberal Arts

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Doughty, Del	120000	College Of Education & Liberal Arts	Operations And Maintenance	21,000
Doughty, Del	201000	College Of Education & Liberal Arts	Operations And Maintenance	166,645
Doughty, Del	203605	USF College Enhancement-Cela	Operations And Maintenance	76,000
Total Operations & Maintenance				263,645
Grand Total CELA				4,088,576

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Provost and Academic Affairs

Assistant Provost

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Jordan, Nancy S	150617	Stud Suc Spec Item -Honors Program	Wages	10,000
Jordan, Nancy S	150628	Stud Suc Spec Item -Career Services	Salaries - Non-Faculty	47,000
Jordan, Nancy S	150650	Stud Suc Spec item- QEP	Salaries - Non-Faculty	36,500
Jordan, Nancy S	162010	Institutional Data Management	Salaries - Non-Faculty	146,100
Jordan, Nancy S	203585	USF Institutional Data Management	Wages	3,113
Jordan, Nancy S	206201	Institutional Data Mgmt Operating	Wages	887
Total Personnel Costs				243,600

Assistant Provost

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Jordan, Nancy S	150628	Stud Suc Spec Item -Career Services	Operations And Maintenance	8,800
Jordan, Nancy S	150650	Stud Suc Spec item- QEP	Operations And Maintenance	30,550
Jordan, Nancy S	162010	Institutional Data Management	Operations And Maintenance	44,336
Jordan, Nancy S	200170	Southern Assoc Of Colleges & Schls	Operations And Maintenance	10,484
Jordan, Nancy S	200175	Quality Enhancement Plan	Operations And Maintenance	2,904
Jordan, Nancy S	200195	Honors Programs	Operations And Maintenance	3,417
Jordan, Nancy S	206201	Institutional Data Mgmt Operating	Operations And Maintenance	7,508
Jordan, Nancy S	206215	Assoc Provost Operations & Travel	Operations And Maintenance	3,574
Jordan, Nancy S	216201	Testing And Assessment	Operations And Maintenance	11,138
Total Operations & Maintenance				122,711
Grand Total Assistant Provost				366,311

Provost and Academic Affairs

Office of Research & Graduate Studies

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
McHenry, William J	131000	Office Of Research	Salaries - Non-Faculty	54,402
McHenry, William J	131001	Office of Grad Studies	Salaries - Non-Faculty	126,212
McHenry, William J	150623	Stud Suc Spec Item-Graduate Ofc	Salaries - Non-Faculty	21,250
McHenry, William J	200225	Graduate Assistantship	Wages	14,367
McHenry, William J	203650	USF Graduate Office	Wages	50,433
Total Personnel Costs				266,664

Office of Research & Graduate Studies

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
McHenry, William J	131000	Office Of Research	Operations And Maintenance	22,000
McHenry, William J	200230	Research Enhancement	Operations And Maintenance	3,326
McHenry, William J	203650	USF Graduate Office	Operations And Maintenance	21,589
McHenry, William J	215788	Faculty Professional Development	Operations And Maintenance	6,150
Total Operations & Maintenance				53,065
Grand Total Research/Grad Studies				319,729

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Provost and Academic Affairs

College Of Science, Technology, Engineering & Math

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Peterson, Donald R	122000	College Of Science, Tech, Engin, Math	Salaries - Faculty	1,085,825
Peterson, Donald R	122000	College Of Science, Tech, Engin, Math	Salaries - Non-Faculty	121,616
Peterson, Donald R	122010	Stem Innovation Laboratory	Salaries - Non-Faculty	40,000
Peterson, Donald R	150105	Academic Program Expansion-Cstem	Salaries - Faculty	58,687
Peterson, Donald R	150110	Biology Program	Salaries - Faculty	86,594
Peterson, Donald R	150500	Nursing Program Special Item	Salaries - Faculty	550,007
Peterson, Donald R	150500	Nursing Program Special Item	Salaries - Non-Faculty	82,000
Peterson, Donald R	150503	Nursing Spec Item -Nursing	Salaries - Adjunct Faculty	16,000
Peterson, Donald R	150607	Stud Suc Spec Item -Cstem	Salaries - Non-Faculty	45,000
Peterson, Donald R	201200	College Of Science, Tech, Eng & Math	Benefits	25,726
Peterson, Donald R	201200	College Of Science, Tech, Eng & Math	Salaries - Adjunct Faculty	52,000
Peterson, Donald R	201200	College Of Science, Tech, Eng & Math	Salaries - Summer Teaching	123,000
Total Personnel Costs				2,286,455

College Of Science, Technology, Engineering & Math

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Peterson, Donald R	122000	College Of Science, Tech, Engin, Math	Operations And Maintenance	73,028
Peterson, Donald R	150110	Biology Program	Operations And Maintenance	17,328
Peterson, Donald R	150500	Nursing Program Special Item	Operations And Maintenance	112,000
Peterson, Donald R	150502	Nursing Spec Item -Equipment	Operations And Maintenance	104,993
Peterson, Donald R	200120	Nursing Local Expenses	Operations And Maintenance	3,344
Peterson, Donald R	200125	Nursing Accreditation	Operations And Maintenance	4,977
Peterson, Donald R	201200	College Of Science, Tech, Eng & Math	Operations And Maintenance	25,011
Peterson, Donald R	201201	Stem Prof Dev	Operations And Maintenance	6,097
Peterson, Donald R	201202	Stem - Accreditation	Operations And Maintenance	2,834
Peterson, Donald R	201204	Stem - Marketing And Publications	Operations And Maintenance	4,806
Peterson, Donald R	203610	USF College Enhancement-Stem	Operations And Maintenance	51,403
Peterson, Donald R	205110	Biology	Operations And Maintenance	22,672
Total Operations & Maintenance				428,493
Grand Total CSTEM				2,714,948

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Provost and Academic Affairs

College of Business

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Reavis, David R	121000	College Of Business	Salaries - Faculty	1,430,414
Reavis, David R	121000	College Of Business	Salaries - Non-Faculty	58,000
Reavis, David R	201100	College Of Business	Benefits	54,949
Reavis, David R	201100	College Of Business	Salaries - Adjunct Faculty	119,400
Reavis, David R	201100	College Of Business	Salaries - Summer Teaching	254,400
Reavis, David R	201101	College Of Bus Prof Development	Wages	1,770
Reavis, David R	203615	USF College Enhancement-Cob	Wages	6,210
			Total Personnel Costs	1,925,143

College of Business

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Reavis, David R	121000	College Of Business	Operations And Maintenance	4,000
Reavis, David R	201100	College Of Business	Operations And Maintenance	19,620
Reavis, David R	201101	College Of Bus Prof Development	Operations And Maintenance	8,591
Reavis, David R	203615	USF College Enhancement-Cob	Operations And Maintenance	46,300
			Total Operations & Maintenance	78,511
			Grand Total COB	2,003,654

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Provost and Academic Affairs

Provost's Office

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Stading, Gary L	150100	Academic Program Expansion	Salaries - Faculty	471,154
Stading, Gary L	150627	Stud Suc Spec Item -Vpasa	Salaries - Non-Faculty	50,021
Stading, Gary L	162000	Provost & Vp Acad & Student Affairs	Salaries - Non-Faculty	513,716
Stading, Gary L	203645	USF Provost	Wages	4,670
Stading, Gary L	205105	Academic Programs	Benefits	1,168
Stading, Gary L	205105	Academic Programs	Salaries - Faculty	4,500
Stading, Gary L	206200	Provost & Vp Acad & Student Affairs	Wages	1,330
Stading, Gary L	215451	Distance Education	Benefits	12,000
Stading, Gary L	215451	Distance Education	Longevity	76
Stading, Gary L	215451	Distance Education	Salaries - Non-Faculty	79,238
Stading, Gary L	215451	Distance Education	Wages	6,000
Total Personnel Costs				1,143,873

Provost's Office

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Stading, Gary L	162000	Provost & Vp Acad & Student Affairs	Operations And Maintenance	36,328
Stading, Gary L	200190	Academic Affairs Professional Devlp	Operations And Maintenance	5,384
Stading, Gary L	203105	Faculty Senate	Operations And Maintenance	9,329
Stading, Gary L	203552	USF Faculty Senate	Operations And Maintenance	1,580
Stading, Gary L	203625	USF International Education	Operations And Maintenance	57,000
Stading, Gary L	203645	USF Provost	Operations And Maintenance	4,116
Stading, Gary L	205105	Academic Programs	Operations And Maintenance	7,491
Stading, Gary L	206151	Gen Insti Supp Publications	Operations And Maintenance	4,493
Stading, Gary L	206200	Provost & Vp Acad & Student Affairs	Operations And Maintenance	20,414
Stading, Gary L	215451	Distance Education	Operations And Maintenance	150,103
Total Operations & Maintenance				296,238
Grand Total Provost's Office				1,440,111

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Provost and Academic Affairs

Library Services

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Stover, Teresa H	132005	Library	Salaries - Non-Faculty	325,223
Stover, Teresa H	150622	Stud Suc Spec Item -Library	Salaries - Non-Faculty	15,897
Stover, Teresa H	203150	Library	Wages	17,708
Stover, Teresa H	203520	USF Library Book Club	Wages	62,161
Total Personnel Costs				420,989

Library Services

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Stover, Teresa H	111200	Library Books	Operations And Maintenance	34,000
Stover, Teresa H	132006	Library	Operations And Maintenance	38,081
Stover, Teresa H	186010	Library Books	Equipment (Capitalized)	431,362
Stover, Teresa H	203150	Library	Operations And Maintenance	49,830
Stover, Teresa H	203520	USF Library Book Club	Operations And Maintenance	946
Stover, Teresa H	203590	USF Information Serv & Equip	Operations And Maintenance	259,658
Stover, Teresa H	203595	USF Print Maintenance	Operations And Maintenance	9,938
Total Operations & Maintenance				823,815
Grand Total Library Services				1,244,804
Provost and Academic Affairs Div. Total				12,273,076

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

University Advancement

University Advancement

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Wright, Leanne P	161400	University Advancement	Salaries - Non-Faculty	372,349
Wright, Leanne P	161420	Communications	Salaries - Non-Faculty	61,000
Wright, Leanne P	270600	Internal Printing	Benefits	200
Wright, Leanne P	270600	Internal Printing	Wages	2,365
Wright, Leanne P	510001	Engineering College Quasi Endow Int	Benefits	30,000
Wright, Leanne P	510001	Engineering College Quasi Endow Int	Salaries - Faculty	100,000
Total Personnel Costs				565,914

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Wright, Leanne P	161400	University Advancement	Operations And Maintenance	130,951
Wright, Leanne P	200140	University Advancement Support	Operations And Maintenance	544
Wright, Leanne P	200855	University Marketing	Operations And Maintenance	197,143
Wright, Leanne P	203635	USF Commencement	Operations And Maintenance	12,585
Wright, Leanne P	206140	University Advancement Office	Operations And Maintenance	8,502
Wright, Leanne P	206142	Communications Office	Operations And Maintenance	6,122
Wright, Leanne P	270600	Internal Printing	Operations And Maintenance	18,935
Total Operations & Maintenance				374,782
Grand Total University Advancement				940,696
University Advancement Div. Total				940,696

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Finance & Administration

Finance & Administration

Accounting

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Elder, Jackie L	163200	Accounting Office	Salaries - Non-Faculty	343,173
Elder, Jackie L	170200	Staff Benefits - Local Budget	Benefits	806,400
Elder, Jackie L	170300	Staff Benefits-Budget State	Benefits	3,314,770
Elder, Jackie L	170400	Staff Benefits - Longevity	Longevity	85,560
Elder, Jackie L	200997	Employer Insurance Supplement	Benefits	24,500
Elder, Jackie L	203620	USF Accounting Office	Wages	2,265
Elder, Jackie L	279900	Lump Sum Vacation Payments	Benefits	5,800
Total Personnel Costs				4,582,468

Accounting

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Elder, Jackie L	163200	Accounting Office	Operations And Maintenance	5,480
Elder, Jackie L	180500	Purchased Utilities	Utilities	400,000
Elder, Jackie L	180510	Refuse	Utilities	12,000
Elder, Jackie L	200033	Concur Travel Fees	Operations And Maintenance	5,500
Elder, Jackie L	200060	Credit Card Services	Operations And Maintenance	60,000
Elder, Jackie L	206320	Accounting Office	Operations And Maintenance	4,064
Elder, Jackie L	208050	Utilities	Utilities	30,000
Elder, Jackie L	208051	Refuse	Utilities	3,000
Elder, Jackie L	270100	Postal Services	Operations And Maintenance	27,000
Elder, Jackie L	270300	Telephone	Operations And Maintenance	46,000
Elder, Jackie L	270400	Transportation	Operations And Maintenance	24,700
Elder, Jackie L	320010	Purchased Utilities	Utilities	40,000
Elder, Jackie L	371010	Food Service Commissions-Chartwells	Operations And Maintenance	25,000
Total Operations & Maintenance				682,744
Grand Total Accounting				5,265,212

Finance & Administration

Purchasing

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Henderson, Cynthia E	163300	Purchasing Office	Salaries - Non-Faculty	97,467
Total Personnel Costs				97,467

Purchasing

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Henderson, Cynthia E	163300	Purchasing Office	Operations And Maintenance	4,878
Henderson, Cynthia E	200070	Hub Coordinator Support	Operations And Maintenance	752
Henderson, Cynthia E	206330	Purchasing Office	Operations And Maintenance	1,370
Total Operations & Maintenance				7,000
Grand Total Purchasing				104,467

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Finance & Administration

Business Office

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Millican, Joni E	163100	Business Office	Salaries - Non-Faculty	160,975
Millican, Joni E	203677	USF Business Office	Wages	4,192
Millican, Joni E	206310	Business Office	Wages	1,194
Total Personnel Costs				166,361

Business Office

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Millican, Joni E	163100	Business Office	Operations And Maintenance	9,780
Millican, Joni E	206310	Business Office	Operations And Maintenance	7,220
Total Operations & Maintenance				17,000
Grand Total Business Office				183,361

Finance & Administration

Human Resources/Payroll

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Norton, Ricky L	163400	Payroll Office	Salaries - Non-Faculty	42,000
Norton, Ricky L	163600	Human Resources	Salaries - Non-Faculty	171,631
Total Personnel Costs				213,631

Human Resources/Payroll

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Norton, Ricky L	163400	Payroll Office	Operations And Maintenance	1,918
Norton, Ricky L	163600	Human Resources	Operations And Maintenance	7,711
Norton, Ricky L	200610	Ada Employee Accommodations	Operations And Maintenance	500
Norton, Ricky L	206340	Payroll Office	Operations And Maintenance	1,645
Norton, Ricky L	206350	Benefits Office	Operations And Maintenance	2,217
Norton, Ricky L	206360	Human Resource Office	Operations And Maintenance	3,015
Norton, Ricky L	206361	Local Recruiting	Operations And Maintenance	3,401
Total Operations & Maintenance				20,407
Grand Total Human Resources Payroll				234,038

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Finance & Administration
Chief Financial Officer

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Scogin, James S	163000	Vice Pres Finance & Administration	Salaries - Non-Faculty	297,667
Scogin, James S	163010	Budget Office	Salaries - Non-Faculty	77,569
Scogin, James S	163250	Environmental Health & Safety	Salaries - Non-Faculty	57,344
Scogin, James S	199800	E&G Budgeting Contingency	Salaries - Non-Faculty	177,239
Scogin, James S	203655	USF VPFA	Wages	1,962
Scogin, James S	216060	President's Salary Supplement	Benefits	30,000
Scogin, James S	216060	President's Salary Supplement	Emoluments	42,800
Scogin, James S	216060	President's Salary Supplement	Longevity	889
Scogin, James S	216060	President's Salary Supplement	Salaries - Non-Faculty	195,675
Scogin, James S	216060	President's Salary Supplement	Wages	2,520
Scogin, James S	270501	Unemployment Comp Ins - Budgeted	Benefits	12,945
Total Personnel Costs				896,610

Chief Financial Officer
Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Scogin, James S	111110	Tamu & Tamuc Administrative Services	Operations And Maintenance	760,206
Scogin, James S	111410	Projects Institutional Support	Operations And Maintenance	191,360
Scogin, James S	150501	Nursing Spec Item -Contingency	Operations And Maintenance	35,000
Scogin, James S	150601	Stud Suc Spec Item -Contingency	Operations And Maintenance	19,905
Scogin, James S	163000	Vice Pres Finance & Administration	Operations And Maintenance	9,383
Scogin, James S	180020	Ssc Contracted Services	Operations And Maintenance	598,326
Scogin, James S	186132	Vp For Finance & Administration Hef	Equipment (Capitalized)	751,571
Scogin, James S	200996	Designated Insurance	Operations And Maintenance	55,000
Scogin, James S	203501	USF Contingency	Operations And Maintenance	7,556
Scogin, James S	203510	USF Purchased General Admin Serv	Operations And Maintenance	39,307
Scogin, James S	203655	USF VPFA	Operations And Maintenance	11,509
Scogin, James S	203660	USF Paving Fund	Operations And Maintenance	21,379
Scogin, James S	206300	Vpfa Office	Operations And Maintenance	17,220
Scogin, James S	206301	Vpfa Professional Development	Operations And Maintenance	6,753
Scogin, James S	209010	Ssc Contracted Services	Operations And Maintenance	220,381
Scogin, James S	209020	Ssc Repairs & Maintenance	Operations And Maintenance	40,000
Scogin, James S	209999	Designated Contingency	Operations And Maintenance	142,855
Scogin, James S	215455	Distance Ed Fee Contingency	Operations And Maintenance	121,115
Scogin, James S	215920	Rec Sports Fee Contingency	Operations And Maintenance	70,000
Scogin, James S	315710	Parking Contingency	Operations And Maintenance	30,000
Scogin, James S	320030	University Center Fee Contingency	Operations And Maintenance	97,698
Total Operations & Maintenance				3,246,524
Grand Total Chief Financial Officer				4,143,134

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Finance & Administration

University Police Department

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Serrano, Alexander	180400	University Police Department	Hazardous Duty Pay	1,110
Serrano, Alexander	180400	University Police Department	Salaries - Non-Faculty	270,234
Serrano, Alexander	203647	USF University Police Department	Wages	10,506
Serrano, Alexander	208040	University Police Department	Benefits	1,080
Serrano, Alexander	208040	University Police Department	Wages	13,500
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Benefits	17,046
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Hazardous Duty Pay	720
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Longevity	183
Serrano, Alexander	360070	Purchased Security Serv-Res Living	Salaries - Non-Faculty	56,860
Total Personnel Costs				371,239

University Police Department

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Serrano, Alexander	180400	University Police Department	Operations And Maintenance	3,441
Serrano, Alexander	208040	University Police Department	Operations And Maintenance	3,522
Total Operations & Maintenance				6,963
Grand Total University Police department				378,202
Finance & Administration Div. Total				10,308,414

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Student Enrollment, Engagement and Success

Student Enrollment, Engagement and Success

Admissions

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Favors, Toney L	161000	Admissions Office	Salaries - Non-Faculty	172,801
Favors, Toney L	203630	USF Admissions Office	Benefits	2,888
Favors, Toney L	203630	USF Admissions Office	Wages	38,238
Favors, Toney L	216008	Student Recruitment	Benefits	12,597
Favors, Toney L	216008	Student Recruitment	Salaries - Non-Faculty	36,450
Total Personnel Costs				262,974

Admissions

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Favors, Toney L	203630	USF Admissions Office	Operations And Maintenance	122,551
Favors, Toney L	206100	Admissions Office	Operations And Maintenance	15,000
Favors, Toney L	210100	Eagle Express	Operations And Maintenance	1,560
Total Operations & Maintenance				139,111
Grand Total Admissions				402,085

Student Enrollment, Engagement and Success

Academic Advising

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Lillis, Venus	216210	Developmental Education (Dev Ed)	Operations And Maintenance	1,421
Total Operations & Maintenance				1,421

Student Enrollment, Engagement and Success

Enrollment Management

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Williams, Kathy J	161300	Enrollment Services	Salaries - Non-Faculty	430,759
Williams, Kathy J	203525	USF Career Services & Operations	Salaries - Non-Faculty	29,495
Williams, Kathy J	203525	USF Career Services & Operations	Benefits	16,917
Williams, Kathy J	203525	USF Career Services & Operations	Wages	7,273
Total Personnel Costs				484,444

Enrollment Management

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Williams, Kathy J	161300	Enrollment Services	Operations And Maintenance	31,936
Williams, Kathy J	203525	USF Career Services & Operations	Operations And Maintenance	5,287
Williams, Kathy J	206130	Enrollment Services	Operations And Maintenance	29,064
Total Operations & Maintenance				66,287
Grand Total Enrollment Management				550,731

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Student Enrollment, Engagement and Success

Financial Aid

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Fuller, Michael G	150606	Stud Suc Spec Item -Fin Aid	Salaries - Non-Faculty	40,095
Fuller, Michael G	161200	Financial Aid & Veterans Services	Salaries - Non-Faculty	231,865
Fuller, Michael G	203550	USF Financial Aid	Wages	4,942
Total Personnel Costs				276,902

Financial Aid

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Fuller, Michael G	161200	Financial Aid & Veterans Services	Operations And Maintenance	10,936
Fuller, Michael G	206120	Financial Aid Office	Operations And Maintenance	10,154
Total Operations & Maintenance				21,090
Grand Total Financial Aid				297,992

Student Enrollment, Engagement and Success

Registrar

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Boatright, Jana B	161100	Registrar Office	Salaries - Non-Faculty	187,431
Boatright, Jana B	203545	USF Registrar Office	Wages	1,120
Total Personnel Costs				188,551

Registrar

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Boatright, Jana B	161100	Registrar Office	Operations And Maintenance	20,082
Boatright, Jana B	203000	Registrar Office	Operations And Maintenance	7,667
Boatright, Jana B	215155	Registrar Student Records	Operations And Maintenance	11,337
Total Operations & Maintenance				39,086
Grand Total Registrar				227,637

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Student Enrollment, Engagement and Success

Student Life

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Greig, Carl H	203540	USF Student Support Services	Salaries - Non-Faculty	225,887
Greig, Carl H	203540	USF Student Support Services	Wages	24,310
Greig, Carl H	203540	USF Student Support Services	Benefits	79,329
Greig, Carl H	203540	USF Student Support Services	Longevity	4,244
Greig, Carl H	203675	USF Recycling Services	Benefits	564
Greig, Carl H	203675	USF Recycling Services	Wages	7,473
Greig, Carl H	215361	Fitness Center	Longevity	288
Greig, Carl H	215361	Fitness Center	Benefits	9,092
Greig, Carl H	215361	Fitness Center	Salaries - Non-Faculty	22,828
Greig, Carl H	215361	Fitness Center	Wages	38,650
Greig, Carl H	215910	Recreational Sports	Longevity	192
Greig, Carl H	215910	Recreational Sports	Salaries - Non-Faculty	15,219
Greig, Carl H	215910	Recreational Sports	Benefits	6,062
Greig, Carl H	360010	Bringle Lake Village	Benefits	700
Greig, Carl H	360010	Bringle Lake Village	Wages	35,000
Greig, Carl H	360050	Residence Life	Benefits	14,847
Greig, Carl H	360050	Residence Life	Longevity	1,197
Greig, Carl H	360050	Residence Life	Salaries - Non-Faculty	40,450
Greig, Carl H	375030	Counseling Services	Salaries - Non-Faculty	141,600
Greig, Carl H	375030	Counseling Services	Benefits	23,881
Greig, Carl H	375030	Counseling Services	Longevity	500
Total Personnel Costs				692,313

Student Life

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Greig, Carl H	203505	USF Student Organizations	Operations And Maintenance	39,793
Greig, Carl H	203515	USF Student Government Association	Operations And Maintenance	7,572
Greig, Carl H	203530	USF Campus Programs & Activities	Operations And Maintenance	81,823
Greig, Carl H	203535	USF Special Events,Wrkshops,Seminar	Operations And Maintenance	45,431
Greig, Carl H	203540	USF Student Support Services	Operations And Maintenance	24,597
Greig, Carl H	203675	USF Recycling Services	Operations And Maintenance	4,330
Greig, Carl H	215320	Ada Modifications-Students	Operations And Maintenance	1,425
Greig, Carl H	215361	Fitness Center	Operations And Maintenance	2,069
Greig, Carl H	215910	Recreational Sports	Operations And Maintenance	5,600
Greig, Carl H	360010	Bringle Lake Village	Operations And Maintenance	73,239
Greig, Carl H	360015	Bringle Lake Village	Utilities	75,000
Greig, Carl H	375030	Counseling Services	Operations And Maintenance	1,989
Total Operations & Maintenance				362,868
Grand Total Student Life				1,055,181

Texas A&M University Texarkana
FY2017 Final Operating Expense Allocation by Division/Department

Student Enrollment, Engagement and Success

Student Success

Personnel Costs:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Patterson, Elizabeth R	150600	Student Success Program Spec Item	Salaries - Non-Faculty	307,482
Patterson, Elizabeth R	150600	Student Success Program Spec Item	Wages	29,500
Patterson, Elizabeth R	161500	Asst Vice Pres Student Access/Succe	Salaries - Non-Faculty	85,293
Patterson, Elizabeth R	162020	Advising & Student Success	Salaries - Non-Faculty	29,000
Patterson, Elizabeth R	202205	First Year Experience	Benefits	11,586
Patterson, Elizabeth R	202205	First Year Experience	Longevity	240
Patterson, Elizabeth R	202205	First Year Experience	Salaries - Non-Faculty	29,893
Patterson, Elizabeth R	203665	USF Advising And Success	Wages	64,209
			Total Personnel Costs	557,203

Student Success

Operations & Maintenance:

Account Manager	Account	Account Desc	Category Descr.	FY2017 Allocation
Patterson, Elizabeth R	150600	Student Success Program Spec Item	Operations And Maintenance	50,000
Patterson, Elizabeth R	150602	Stud Suc Spec Item -Bridge Program	Operations And Maintenance	15,000
Patterson, Elizabeth R	202200	Testing Center	Operations And Maintenance	2,085
Patterson, Elizabeth R	202205	First Year Experience	Operations And Maintenance	13,746
Patterson, Elizabeth R	202210	Success Center Operations	Operations And Maintenance	12,416
Patterson, Elizabeth R	203225	USF PLACE	Operations And Maintenance	37,617
Patterson, Elizabeth R	203640	USF Convocation	Operations And Maintenance	6,152
Patterson, Elizabeth R	203665	USF Advising And Success	Operations And Maintenance	67,525
Patterson, Elizabeth R	206150	Asst Vp Student Access & Success	Operations And Maintenance	5,210
Patterson, Elizabeth R	206210	PLACE	Operations And Maintenance	12,383
			Total Operations & Maintenance	222,134

Grand Total Student Success

779,337

Student Enrollment, Engagement and Success Div. Total

3,314,384