

**SUL ROSS STATE UNIVERSITY
FY 2019 BUDGETARY INFORMATION**

FACULTY SALARIES

Prepared by Provost and Vice President for Academic and Student Affairs

GRADUATE ASSISTANTS

Prepared by Provost and Vice President for Academic and Student Affairs

ADMINISTRATIVE SALARIES

Check each individual to be sure all are included at the appropriate job classification. Note changes in personnel, titles, and/or rates on the budget sheets provided. Finance and Operations will complete the 2018-19 column and provide the adjusted rates.

CLASSIFIED SALARIES

1. Check each individual to be sure all are included at the appropriate job classification. Note corrections for personnel and/or rates on the budget sheets provided. Finance and Operations will complete the 2018-19 column.
2. All vacant positions will be filled at **the lowest rate in the pay plan for the position.**

STUDENT ASSISTANTS

1. Use the enclosed forms to indicate by semester and semester breaks the number of students, hours, and weeks required. This year we are also including a line on the Budget Detail sheet for institutional student assistants funding. The amount shown on the Budget Detail sheet should match the amount on the Student Assistant form. Forms may be duplicated as needed. *However, we encourage you to use the computer form located on the Finance and Operations Web page under Budget Information, <http://www.sulross.edu/section/2335/financebudget-information>. The computer form is already formatted with formulas making the calculation process easier and more efficient.*
2. SRSU students are not subject to FICA. You will not be required to calculate this information for the budget.

MAINTENANCE AND OPERATION

The Maintenance and Operation budget item includes travel as well as traditional operational items. Please make sure you record the name and FOAP in the upper right-hand corner and attach the enclosed budget page for accurate record keeping and budget entry. You will need to complete all three columns for sections 1) M&O, 2) Travel, and 3) Student Assistants. Forms attached may be duplicated as needed. *However, we encourage you to use the computer form located on the Finance page under Budget Information, <http://www.sulross.edu/section/2335/financebudget-information>. The computer form is already formatted with formulas making the calculation process easier and more efficient.*

1. OPERATIONS

A. Telephones

1. Changes under review based on new telephone contract.

B. Central Stores - Markup in Central Stores will remain at 2%.

C. Copy charges may vary; average cost per copy \$.10:

- 1. Media Services - \$.10 per copy
- 2. Print Shop - \$.10 (8 ½ x 11, black/white); \$.20 (double-sided); \$.50 per image (color); color copies of 50 or more are charged at a rate of \$.25 per image.
- 3. Typographical Services – flat fee of \$25.00 hour.

D. Copier Lease/Rentals - refer to agreement and/or contract if your department has its own copier.

E. Postage - Price changes effective January 2018: The price of a First Class Stamp will be **\$0.50 for a 1 ounce letter**. The price for each additional ounce will be \$0.21.

Post cards go up one cent to \$0.35.

2. TRAVEL

A. Please consult Accounting Services web page for detailed information on travel reimbursement rates, <http://www.sulross.edu/pages/3332.asp>

B. Motor Pool (check out) and Permanently Assigned Services by Credit Card

Maxi Vans	\$.50
Traverse	.35
Pickups	.50
Car	.35
Bus	1.25

EQUIPMENT

Use the enclosed Capital Equipment Request form to list your equipment needs, their cost, if the item is new or a replacement, justification for the need, and return to your Vice President for consideration. Please list the equipment items in priority order. Forms may be duplicated as needed. *However, we encourage you to use the computer form located on the Finance and Operations Web page under Budget Information, <http://www.sulross.edu/section/2335/financebudget-information>. The computer form is already formatted with formulas making the calculation process easier and more efficient.*

ESTIMATED REVENUES

Submit detailed worksheets on estimated income (for those departments generating revenue outside the State appropriations).