

**SUL ROSS STATE UNIVERSITY
FY 2015 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 2014-15 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 2014-15 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 enrolled 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 FOAPA 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 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.*

1. OPERATIONS

A. Telephones

1. Telephone Service charges for Alpine will be \$12.00 per outside line including faxes (telephone numbers) per month. To figure your telephone service charge, take the number of outside lines and multiply times the monthly charge. Example: 5 lines x \$12.00 = \$60.00 monthly charge. The telephone service charges for RGC will be \$40.00. The fourth tab on the worksheet pages list all the extension you are being charged for and who they belong to. Please review and make changes as needed.
2. Costs for TEX-AN Service will vary depending on the time of day and if the call is an in-state or out-of-state call.
3. International Charges will vary depending on area called.
4. Additional Charges may include: directory assistance, conference call port change, rate of intervention, off to on charges, and overhead.

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

C. Print Shop or Copier Services 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 250 or more are charged at a rate of \$.25 per image.
3. Typographical Services – flat fee of \$25.00 hour.

POLICY - University Print Shop, First Right of Refusal: Printing projects should be discussed with the Print Shop before beginning the actual projects. Prior planning can reduce the cost of a job and will contribute to a quality product. All university printing jobs must be submitted to the Print Shop to produce the job in house according to the department and university specifications. If the Print Shop lacks either the equipment to produce the work or the ability to meet the deadline, the Print Shop will work to assist the department in its effort to have the job produced by an outside commercial printer. Departments may not contact commercial printers for quotes or estimates before the job has been reviewed by the Print Shop as that practice is unfair to the commercial printers when the Print Shop has the first right to determine if the job can be produced in house. Cost and time estimates will be furnished by the Print Shop.

D. Copier Lease/Rentals - refer to agreement and/or contract if your department has its own copier. Please work with Purchasing if you have any questions regarding your copier agreement or wish to renegotiate your services.

E. Postage - The price of a First Class Stamp will remain the same (**\$0.44 for a 1 ounce letter**). The price for each additional ounce goes up to \$0.20. Example attached.

A 2 ounce letter will cost you \$0.64.

Post cards cost \$0.29.

2. TRAVEL

A. Hotel - \$83.00 per night, in-state (out-of state may be different)

B. Meals - \$46.00 per day, in-state (out-of state may be different)

Please refer to the travel policies located on the Accounting Services webpage as needed for additional information regarding travel. <http://www.sulross.edu/page/911/accounting-services>

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

Maxi Vans	\$.50
Minivans	.35
Pickups	.40
4-Wheel Drives	.40
Bus	1.00

D. Assigned (local travel and serviced by motor pool)

Small Pickups	.35
Large Trucks	.45
Post Office	.35
Tractor-Trailer	.45

E. Personal vehicles \$.48

EQUIPMENT (Equipment Requests will be due by 31st)

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).