

West Texas A&M University



Operating Budget
2023 – 2024

**West Texas A&M University
Annual Operating Budget
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2023 – 2024 Fiscal Year**

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West Texas A&M University

Budget Summary

		Educational and General Funds	Designated Funds	Designated Service Departments	Auxiliary Funds	Restricted Funds	All Funds
	Revenues						
TAPP	State Appropriations	-62,189,353	0	0	0	0	-62,189,353
TTUITION	Total Tuition	-12,576,082	-42,212,308	0	0	0	-54,788,390
TFEE	Total Fees	-12,000	-16,684,474	0	-12,559,486	0	-29,255,960
TTUITFEE	Tuition and Fees	-12,588,082	-58,896,782	0	-12,559,486	0	-84,044,350
700245	Tuition Discounting	4,299,686	0	0	0	0	4,299,686
920245	Tuition Discounting	0	17,292,250	0	3,815,514	0	21,107,764
TCONTR	Contract Grants and Gifts	-39,196	-44,352	0	0	-29,759,391	-29,842,939
920500	Contributions	0	-648,321	0	-850,527	-7,306,172	-8,805,020
TSALES	Sales and Services	-24,000	-9,284,508	-2,122,896	-19,091,421	160,297	-30,362,528
TINTERST	Investments and Interest Income	-25,000	-1,470,877	0	0	0	-1,495,877
TMISC	Miscellaneous	0	-50,000	0	3,962,492	0	3,912,492
700905	Miscellaneous	0	-433,850	0	0	0	-433,850
TREV	Total Revenue	-70,565,945	-53,536,440	-2,122,896	-24,723,428	-36,905,266	-187,853,975
TTRANSIN	Transfers In	-4,224,906	-15,768,274	0	-7,922,445	0	-27,915,625
TALLIN	Allocations In	0	-48,208,391	0	-14,296,654	0	-62,505,045
TSOURCE	Total Sources of Funds	-74,790,851	-117,513,105	-2,122,896	-46,942,527	-36,905,266	-278,274,645
	Expenses						
TSALFAC	Faculty Salaries	26,267,655	5,994,685	0	0	322,062	32,584,402
TSALST	Staff Salaries	12,954,014	10,778,618	761,316	5,121,962	2,304,426	31,920,335
TSAL	Total Salaries	40,160,863	16,773,303	761,316	5,121,962	2,626,488	65,443,931
TWAGE	Total Wages	138,921	2,540,382	0	442,230	1,814,921	4,936,454
TBEN	Benefits	13,902,725	5,587,765	179,239	1,887,557	1,136,960	22,694,247
637041	Employee Ins Pmt	13,421,197	1,825,643	89,640	947,669	0	16,284,149
637043	OASI State Match	5,916,499	886,922	38,416	382,078	0	7,223,914
637044	Lump Sum Reserve	665,158	99,535	4,268	42,601	0	811,563
637061	Workers Comp	234,762	35,130	1,506	15,036	0	286,434
637086	ORP Retirement	2,253,696	182,569	2,689	79,139	0	2,518,093
637909	Teacher Retirement System	3,673,401	611,478	38,067	287,691	0	4,610,636
637984	Unemployment Compensation	78,254	11,710	502	5,012	0	95,478
927041	Employee Ins Pymt	0	1,023,522	2,490	63,979	684,920	1,774,910
927043	OASI	0	438,099	741	34,535	208,799	682,174
927044	Lump Sum Reserve	0	48,724	82	3,837	23,200	75,844
927061	Workers Comp	0	17,197	29	1,354	8,188	26,768

		Educational and General Funds	Designated Funds	Designated Service Departments	Auxiliary Funds	Restricted Funds	All Funds
927086	ORP Retirement	0	37,781	0	0	14,592	52,373
927909	Teacher Retirement System	0	363,721	799	24,174	194,533	583,228
927984	Unemployment Compensation Benefit Tfr	0	5,732	10	451	2,729	8,923
C_BENEFIT	Benefit Transfer	781,243	0	0	0	0	781,243
C_INS	INSURANCE CONTRA	-6,710,598	0	0	0	0	-6,710,598
C_LSR	LUMP SUM RESERVE CONTRA	-332,579	0	0	0	0	-332,579
C_OASI	OASI CONTRA	-2,958,249	0	0	0	0	-2,958,249
C_ORP	ORP CONTRA	-1,126,848	0	0	0	0	-1,126,848
C_TRS	TRS CONTRA	-1,836,700	0	0	0	0	-1,836,700
C_UC	UNEMPL COMP CONTRA	-39,127	0	0	0	0	-39,127
C_WC	WORK COMP CONTRA	-117,381	0	0	0	0	-117,381
TUTIL	Utilities	91,658	2,773,231	0	1,217,160	0	4,082,049
TTRAV	Travel	0	1,004,984	5,735	821,970	217,734	2,050,423
TSCHO	Scholarships and Grants	43,000	10,163,039	0	305,619	28,771,420	39,283,078
626907	Tuition Discount Scholarships	-74,780	0	0	0	0	-74,780
926907	Tuition Discount Scholarships	0	-7,743,461	0	-4,334,376	-17,217,325	-29,295,162
TOM	Operations and Maintenance	2,905,510	28,171,658	1,115,172	13,875,650	2,141,096	48,209,086
TCAP	Capital	4,742,128	1,943,476	61,434	128,943	157,567	7,033,548
TEXP	Total Expenses	61,910,025	61,214,376	2,122,896	19,466,715	19,648,862	164,362,873
TTRANSOUT	Transfers Out	12,880,826	8,090,337	0	13,179,159	17,256,405	51,406,727
TALLOUT	Allocations Out	0	48,208,391	0	14,296,653	0	62,505,044
TUSE	Total Uses of Funds	74,790,851	117,513,104	2,122,896	46,942,527	36,905,267	278,274,644
TNET	Net Change In Fund Balance	0	-1	0	-0	1	-1

West Texas A&M University

Education & General

Fund 10

	2023 Original Budget	2024 Original Budget
Non-Exempt	38,002	45,936
HUSEMAN RENEE	0	45,936
TO BE FILLED	38,002	0
Exempt	226,675	220,675
WENDLER WALTER \	65,920	65,920
POST TRACEE A	112,755	112,755
TO BE FILLED	48,000	42,000
Staff Salaries	264,677	266,611
Total Salaries	264,677	266,611
FTE Calc	3.1648	3.1648
WENDLER WALTER \	0.1648	0.1648
HUSEMAN RENEE	0.0000	1.0000
POST TRACEE A	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	264,677	266,611

	2023 Original Budget	2024 Original Budget
Non-Exempt	11,505	11,505
PACHECO BRANDY L	11,505	11,505
Exempt	252,543	252,543
TERRY NEIL W	120,003	120,003
WHITE MELISSA L	24,538	24,538
ANDERSEN AMY C	0	108,002
Staff Salaries	264,048	264,048
Total Salaries	264,048	264,048
FTE Calc	1.7183	1.7183
TERRY NEIL W	0.4683	0.4683
WHITE MELISSA L	0.2500	0.2500
ANDERSEN AMY C	0.0000	0.7500
PACHECO BRANDY L	0.2500	0.2500
Total Expenses	264,048	264,048

	2023 Original Budget	2024 Original Budget
Non-Exempt	40,006	40,006
MCILROY SHERRI H	40,006	40,006
Exempt	336,822	336,822
RIKEL RANDY E	228,667	228,667
PENA STANLEY A	108,155	108,155
Staff Salaries	376,828	376,828
Total Salaries	376,828	376,828
FTE Calc	3.0000	3.0000
RIKEL RANDY E	1.0000	1.0000
PENA STANLEY A	1.0000	1.0000
MCILROY SHERRI H	1.0000	1.0000
Total Expenses	376,828	376,828

	2023 Original Budget	2024 Original Budget
Non-Exempt	7,554	7,554
GARDNER ASHLEY M	7,554	7,554
Exempt	18,655	18,663
WEBB JAMES D	17,534	17,543
HARADA COLTON	0	1,121
TO BE FILLED	1,120	0
Staff Salaries	26,209	26,218
Total Salaries	26,209	26,218
FTE Calc	0.3095	0.2944
WEBB JAMES D	0.0971	0.0886
GARDNER ASHLEY M	0.1809	0.1809
HARADA COLTON	0.0000	0.0249
TO BE FILLED	0.0315	0.0000
Total Expenses	26,209	26,218

	2023 Original Budget	2024 Original Budget
Exempt	210,452	244,108
RASBERRY TODD	159,659	193,315
JOHNSON KARLA	50,793	50,793
Staff Salaries	210,452	244,108
Total Salaries	210,452	244,108
FTE Calc	1.7313	1.9054
RASBERRY TODD	0.8259	1.0000
JOHNSON KARLA	0.9054	0.9054
Total Expenses	210,452	244,108

	2023 Original Budget	2024 Original Budget
Exempt	69,064	72,064
GIDEON ELIZABETH	4,564	0
MCCAFFERTY BRYO	64,500	67,500
TATE JAMIN	0	4,564
Staff Salaries	69,064	72,064
Total Salaries	69,064	72,064
FTE Calc	0.8680	0.8680
GIDEON ELIZABETH	0.1180	0.0000
MCCAFFERTY BRYO	0.7500	0.7500
TATE JAMIN	0.0000	0.1180
Total Expenses	69,064	72,064

	2023 Original Budget	2024 Original Budget
Non-Exempt	103,566	60,905
TO BE FILLED	0	24,887
TO BE FILLED	0	36,017
Exempt	172,783	216,240
HAM SHANNON D	0	19,740
PLATT CINDY	56,121	0
PITT WARREN	96,000	96,000
JOHNSON JANNA N	0	42,500
YOUNG PAM K	0	58,000
Staff Salaries	276,349	277,145
Total Salaries	276,349	277,145
FTE Calc	5.3512	4.7443
HAM SHANNON D	0.0000	0.3525
PLATT CINDY	1.0000	0.0000
PITT WARREN	1.0000	1.0000
JOHNSON JANNA N	0.0000	1.0000
YOUNG PAM K	0.0000	0.7250
TO BE FILLED	0.0000	0.6811
TO BE FILLED	0.0000	0.9857
Total Expenses	276,349	277,145

	2023 Original Budget	2024 Original Budget
Exempt	91,800	0
SMITH RICHARD C	91,800	0
Staff Salaries	91,800	0
Total Salaries	91,800	0
FTE Calc	1.0000	0.0000
SMITH RICHARD C	1.0000	0.0000
Total Expenses	91,800	0

	2023 Original Budget	2024 Original Budget
Exempt	197,088	197,087
HINER MARK S	0	69,750
MCCUNE SHELLY L	0	100,000
SMITH KYLENE	0	27,336
Staff Salaries	197,088	197,087
Total Salaries	197,088	197,087
FTE Calc	2.1713	2.0193
HINER MARK S	0.0000	0.5000
MCCUNE SHELLY L	0.0000	1.0000
SMITH KYLENE	0.0000	0.5193
Total Expenses	197,088	197,087

	2023 Original Budget	2024 Original Budget
Exempt	48,885	51,085
REJINO DAVID G	48,885	51,085
Staff Salaries	48,885	51,085
Total Salaries	48,885	51,085
FTE Calc	0.2043	0.2043
REJINO DAVID G	0.2043	0.2043
Total Expenses	48,885	51,085

	2023 Original Budget	2024 Original Budget
Non-Exempt	5,367	0
HANSON JANET L	5,367	0
Exempt	274,894	0
HAMPTON JARVIS W	110,262	0
JOHNSON BRADLEY	164,632	0
Staff Salaries	280,261	0
Total Salaries	280,261	0
FTE Calc	2.1577	0.0000
HANSON JANET L	0.1577	0.0000
HAMPTON JARVIS W	1.0000	0.0000
JOHNSON BRADLEY	1.0000	0.0000
Total Expenses	280,261	0

	2023 Original Budget	2024 Original Budget
Exempt	0	192,951
KNOX MICHAEL J	0	192,951
Staff Salaries	0	192,951
Total Salaries	0	192,951
FTE Calc	0.0000	1.0000
KNOX MICHAEL J	0.0000	1.0000
Total Expenses	0	192,951

	2023 Original Budget	2024 Original Budget
Non-Exempt	41,823	39,672
COOPER NIZA Y	0	39,672
HINER MARY L	41,823	0
Exempt	284,822	246,422
HAUGEN CHANCE O	0	66,112
DESPAIN TAMARA	20,310	20,310
MILLER TANA J	71,561	0
KNOX MICHAEL J	192,951	0
THOMAS CHRISTOPH	0	160,000
Staff Salaries	326,645	286,094
Total Salaries	326,645	286,094
FTE Calc	3.1327	3.1327
COOPER NIZA Y	0.0000	1.0000
HAUGEN CHANCE O	0.0000	0.7265
DESPAIN TAMARA	0.4062	0.4062
MILLER TANA J	0.7265	0.0000
KNOX MICHAEL J	1.0000	0.0000
THOMAS CHRISTOPH	0.0000	1.0000
HINER MARY L	1.0000	0.0000
Total Expenses	326,645	286,094

	2023 Original Budget	2024 Original Budget
Non-Exempt	66,524	67,234
WILSON KINA L	0	33,450
ELISERIO JENNIFER	33,784	33,784
TO BE FILLED	32,740	0
Exempt	294,544	294,544
BRICE DIANE	88,740	88,740
INGERSOLL DELLA R	47,654	47,654
BLUNDELL DESTINY	47,654	47,654
CLARK BRANDI D	62,842	62,842
KNADLE STEVEN	47,654	47,654
Staff Salaries	361,068	361,778
Total Salaries	361,068	361,778
FTE Calc	7.0000	7.0000
BRICE DIANE	1.0000	1.0000
INGERSOLL DELLA R	1.0000	1.0000
BLUNDELL DESTINY	1.0000	1.0000
CLARK BRANDI D	1.0000	1.0000
WILSON KINA L	0.0000	1.0000
KNADLE STEVEN	1.0000	1.0000
ELISERIO JENNIFER	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	361,068	361,778

	2023 Original Budget	2024 Original Budget
Non-Exempt	249,453	151,223
RUTKOWSKI REBECC	33,450	33,450
STONE JOYCE L	33,450	0
GORE MARGARETHE	33,450	0
HECKMAN FRAN	32,740	0
SPRUILL JONATHAN	0	32,740
LEIGHTON TREY	33,450	34,014
RAMOS REBECCA	16,725	17,007
TO BE FILLED	0	34,014
TO BE FILLED	32,740	0
TO BE FILLED	33,450	0
Exempt	212,955	303,000
HARDEN CHARISSA I	51,724	0
LEWIS JEREMY	0	45,000
WILHELM MARY J	42,634	0
WILLIAMS RACHEL J	42,637	60,000
MELCHER DANA L	0	90,000
GORE MARGARETHE	0	48,000
KOPKE KIMBERLY L	0	60,000
TO BE FILLED	75,960	0
Staff Salaries	462,409	454,223
Total Salaries	462,409	454,223
FTE Calc	11.5000	9.5000
HARDEN CHARISSA I	1.0000	0.0000
RUTKOWSKI REBECC	1.0000	1.0000
LEWIS JEREMY	0.0000	1.0000
WILHELM MARY J	1.0000	0.0000
WILLIAMS RACHEL J	1.0000	1.0000
STONE JOYCE L	1.0000	0.0000
MELCHER DANA L	0.0000	1.0000
GORE MARGARETHE	1.0000	1.0000
KOPKE KIMBERLY L	0.0000	1.0000
HECKMAN FRAN	1.0000	0.0000
SPRUILL JONATHAN	0.0000	1.0000
LEIGHTON TREY	1.0000	1.0000
RAMOS REBECCA	0.5000	0.5000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	462,409	454,223

	2023 Original Budget	2024 Original Budget
Non-Exempt	35,141	44,000
THOMPSON AGATA	35,141	0
FORD SHELBY	0	44,000
Exempt	266,882	293,007
THOMPSON AGATA	0	35,141
WARD MEGAN R	44,000	0
MULLER KIM M	78,015	0
SELLARS JAMES S	64,124	64,124
GREEN SAMANTHA A	50,000	50,000
JOHNSON JENNIFER	30,743	0
BRADFORD KATRINA	0	70,000
FORD SHELBY	0	44,000
TO BE FILLED	0	29,741
Staff Salaries	302,023	337,007
Total Salaries	302,023	337,007
FTE Calc	5.7865	6.7029
THOMPSON AGATA	1.0000	1.0000
WARD MEGAN R	1.0000	0.0000
MULLER KIM M	1.0000	0.0000
SELLARS JAMES S	0.9775	0.9775
GREEN SAMANTHA A	1.0000	1.0000
JOHNSON JENNIFER	0.8090	0.0000
BRADFORD KATRINA	0.0000	1.0000
FORD SHELBY	0.0000	2.0000
TO BE FILLED	0.0000	0.7254
Total Expenses	302,023	337,007

	2023 Original Budget	2024 Original Budget
Non-Exempt	80,806	80,785
PARKER TANYA L	0	32,740
SALINAS AMBER R	0	32,030
WILSON KINA L	16,036	0
PEREZ CARMEN	32,030	0
SOTELO JOAQUIN	0	16,015
TO BE FILLED	32,740	0
Exempt	411,760	370,764
FORTNER PAMELA K	40,822	40,822
ANDRADE DALINDA	39,500	42,000
ELLISON ASHTON R	0	35,568
HANCOCK RACHEL	35,694	0
WELLER KELTON	40,000	40,000
HICKS HEIDI M	0	35,568
HAMILTON AARON	37,334	0
BAYLOR JEFFREY	111,000	0
LEATHERS VIRGINIA	0	35,102
WILSON KHASHARI	32,841	32,850
DONALDSON MARLE	0	34,160
CORTEZ ERIK	39,000	39,000
TO BE FILLED	35,568	35,694
Staff Salaries	492,566	451,549
Total Salaries	492,566	451,549
FTE Calc	11.2189	11.7413
FORTNER PAMELA K	1.0000	1.0000
ANDRADE DALINDA	1.0000	1.0000
PARKER TANYA L	0.0000	1.0000
ELLISON ASHTON R	0.0000	1.0000
HANCOCK RACHEL	1.0000	0.0000
WELLER KELTON	1.0000	1.0000
SALINAS AMBER R	0.0000	1.0000
HICKS HEIDI M	0.0000	1.0000
HAMILTON AARON	1.0000	0.0000
BAYLOR JEFFREY	0.8880	0.0000
WILSON KINA L	0.5000	0.0000
LEATHERS VIRGINIA	0.0000	0.4500
WILSON KHASHARI	0.8309	0.8309
PEREZ CARMEN	1.0000	0.0000
SOTELO JOAQUIN	0.0000	0.5000
DONALDSON MARLE	0.0000	0.9604
CORTEZ ERIK	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000

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West Texas A&M University
Budget Book
Admissions

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2023 Original
Budget

2024 Original
Budget

Total Expenses

492,566

451,549

	2023 Original Budget	2024 Original Budget
Non-Exempt	26,192	26,192
SIMPSON TERI L	26,192	26,192
Exempt	13,019	13,019
FENSTERMAKER PAI	13,019	13,019
Staff Salaries	39,211	39,211
Total Salaries	39,211	39,211
FTE Calc	1.0386	1.0386
SIMPSON TERI L	0.8000	0.8000
FENSTERMAKER PAI	0.2386	0.2386
Total Expenses	39,211	39,211

	2023 Original Budget	2024 Original Budget
Exempt	66,305	66,305
CAHILLANE CHRISTI	66,305	66,305
Staff Salaries	66,305	66,305
Total Salaries	66,305	66,305
FTE Calc	1.0000	0.9209
CAHILLANE CHRISTI	1.0000	0.9209
Total Expenses	66,305	66,305

West Texas A&M University
Budget Book
Annual Fund Payroll & Benefits Only

	2023 Original Budget	2024 Original Budget
Exempt	57,067	56,951
LEE BRITTNY D	5,743	0
HUNT TIA M	0	44,811
WATERS ABIGAIL A	0	5,630
DAVIS LEZLIE	6,510	6,510
TO BE FILLED	44,814	0
Staff Salaries	57,067	56,951
Total Salaries	57,067	56,951
FTE Calc	1.1826	1.1784
LEE BRITTNY D	0.1126	0.0000
HUNT TIA M	0.0000	0.9958
WATERS ABIGAIL A	0.0000	0.1126
DAVIS LEZLIE	0.0700	0.0700
TO BE FILLED	1.0000	0.0000
Total Expenses	57,067	56,951

	2023 Original Budget	2024 Original Budget
Non-Exempt	33,450	33,450
EASTIN CAITLIN	33,450	33,450
Staff Salaries	33,450	33,450
Total Salaries	33,450	33,450
FTE Calc	1.0000	1.0000
EASTIN CAITLIN	1.0000	1.0000
Total Expenses	33,450	33,450

West Texas A&M University
Budget Book
Communication & Marketing Services

	2023 Original Budget	2024 Original Budget
Exempt	265,773	265,038
CHANDLER CHIP	34,650	34,650
PIERCE DWANYA	32,864	0
JAMES DWANYA	0	32,864
REA CHRIS B	50,793	50,793
MARTINEZ MICHELLE	0	36,731
DOYLE CAITLIN	37,466	0
POLDEN KELLY	110,000	110,000
Staff Salaries	265,773	265,038
Total Salaries	265,773	265,038
FTE Calc	4.0804	3.9965
CHANDLER CHIP	0.5923	0.5923
PIERCE DWANYA	0.9055	0.0000
JAMES DWANYA	0.0000	0.8216
REA CHRIS B	0.7217	0.7217
MARTINEZ MICHELLE	0.0000	0.8609
DOYLE CAITLIN	0.8609	0.0000
POLDEN KELLY	1.0000	1.0000
Total Expenses	265,773	265,038

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West Texas A&M University
Budget Book
Tuition Rebates

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	60,000	60,000
Total Expenses	60,000	60,000

	2023 Original Budget	2024 Original Budget
Non-Exempt	36,665	0
TO BE FILLED	36,665	0
Exempt	262,207	266,110
HOFF DAVIS LISA A	48,960	48,960
BROWN MICHAEL K	95,950	95,950
CAVINESS MOLLY	44,294	11,498
MCCOMAS MATTHEV	73,003	73,003
WILLIS TYSON M	0	36,699
Staff Salaries	298,872	266,110
Total Salaries	298,872	266,110
FTE Calc	4.5790	3.9031
HOFF DAVIS LISA A	1.0000	1.0000
BROWN MICHAEL K	1.0000	1.0000
CAVINESS MOLLY	0.5790	0.1503
MCCOMAS MATTHEV	1.0000	1.0000
WILLIS TYSON M	0.0000	0.7528
TO BE FILLED	1.0000	0.0000
Total Expenses	298,872	266,110

	2023 Original Budget	2024 Original Budget
Non-Exempt	28,667	34,034
HANSON JANET L	28,667	34,034
Exempt	170,241	280,503
DEPUE BROOKE M	70,383	70,383
STROUD DAN	99,858	99,858
HAMPTON JARVIS W	0	110,262
Staff Salaries	198,908	314,538
Total Salaries	198,908	314,538
FTE Calc	2.8423	4.0000
DEPUE BROOKE M	1.0000	1.0000
HANSON JANET L	0.8423	1.0000
STROUD DAN	1.0000	1.0000
HAMPTON JARVIS W	0.0000	1.0000
Total Expenses	198,908	314,538

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West Texas A&M University
Budget Book
Merit Pay Increases

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	2023 Original Budget	2024 Original Budget
Budget Only Salary Sa	689,194	689,194
Faculty Salaries	689,194	689,194
Total Salaries	689,194	689,194
Total Expenses	689,194	689,194

	2023 Original Budget	2024 Original Budget
Exempt	42,863	42,863
BOLWAHNN PATRICK	42,863	42,863
Staff Salaries	42,863	42,863
Total Salaries	42,863	42,863
FTE Calc	0.5550	0.5550
BOLWAHNN PATRICK	0.5550	0.5550
Total Expenses	42,863	42,863

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,740	39,150
INSALL LISA J	0	39,150
LOCKE APRIL	32,740	0
Exempt	101,023	98,000
MELCHER DANA L	60,179	0
LOCKE APRIL	0	38,000
CASTAGNETTA TAM/	40,844	60,000
Staff Salaries	133,763	137,150
Total Salaries	133,763	137,150
FTE Calc	3.0000	3.0000
MELCHER DANA L	1.0000	0.0000
INSALL LISA J	0.0000	1.0000
LOCKE APRIL	1.0000	1.0000
CASTAGNETTA TAM/	1.0000	1.0000
Total Expenses	133,763	137,150

	2023 Original Budget	2024 Original Budget
Non-Exempt	33,471	33,471
HOCHSTEIN PAIGE E	33,471	33,471
Exempt	144,124	144,091
SYSOMBATH CHINHE	48,745	48,745
PATTERSON NICOLE	36,785	0
DAVIS LEZLIE	58,594	58,594
TO BE FILLED	0	36,752
Staff Salaries	177,595	177,562
Total Salaries	177,595	177,562
FTE Calc	3.5674	3.5674
HOCHSTEIN PAIGE E	1.0000	1.0000
SYSOMBATH CHINHE	0.9374	0.9374
PATTERSON NICOLE	1.0000	0.0000
DAVIS LEZLIE	0.6300	0.6300
TO BE FILLED	0.0000	1.0000
Total Expenses	177,595	177,562

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West Texas A&M University
Budget Book
OASI

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	2023 Original Budget	2024 Original Budget
Benefits	2,627,185	2,958,249
Total Expenses	2,627,185	2,958,249

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West Texas A&M University
Budget Book
Insurance Contributions

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	2023 Original Budget	2024 Original Budget
Benefits	6,382,336	7,610,598
Total Expenses	6,382,336	7,610,598

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West Texas A&M University
Budget Book
Lump Sum Reserve

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	2023 Original Budget	2024 Original Budget
Benefits	158,095	193,822
Total Expenses	158,095	193,822

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West Texas A&M University
Budget Book
Longevity

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	2023 Original Budget	2024 Original Budget
Longevity Pay	243,763	233,461
Total Salaries	243,763	233,461
Total Expenses	243,763	233,461

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West Texas A&M University
Budget Book
Employee Optional Retirement Expense

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	2023 Original Budget	2024 Original Budget
Benefits	1,030,347	1,126,848
Total Expenses	1,030,347	1,126,848

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West Texas A&M University
Budget Book
Workmans Compensation Insurance
2024 Original
Budget

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	2023 Original Budget
Benefits	80,325
Total Expenses	80,325

117,381
117,381

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West Texas A&M University
Budget Book
Unemployment Compensation Insurance

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	2023 Original Budget
Benefits	54,924
Total Expenses	54,924

2024 Original Budget
59,127
59,127

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West Texas A&M University
Budget Book
Teacher Retirement Expense

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	2023 Original Budget	2024 Original Budget
Benefits	1,562,688	1,836,700
Total Expenses	1,562,688	1,836,700

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West Texas A&M University
Budget Book
Summer Faculty Salaries

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	2023 Original Budget	2024 Original Budget
Budget Only Salary Sa Faculty Salaries	250,000	-500,000
Total Salaries	250,000	-500,000
Operations And Mainte	0	-422,268
Total Expenses	250,000	-922,268

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,370,718	1,381,343
SISSOM WILLIAM D	0	52,594
DIAZ GONZALEZ FER	0	84,000
MATLACK RAYMOND	0	86,191
HOLLAND MARK	0	78,411
ROGERS WILLIAM J	0	115,799
GHOSH NABARUN	0	88,503
MOON SEONG G	0	79,000
BOUMA CAROLYN L	0	80,143
BYERS DONNA M	0	79,520
JOHNSON JAMES B	0	80,001
MUKHERJEE MAITRE	0	67,000
VANDERLEEST REBE	0	77,000
KARAGANIS STEPHE	0	80,873
CROSMAN ERIK	0	84,502
TO BE FILLED	0	68,861
TO BE FILLED	0	80,446
TO BE FILLED	0	49,000
TO BE FILLED	0	49,500
Faculty Salaries	1,370,718	1,381,343
Total Salaries	1,370,718	1,381,343
FTE Calc	17.3750	17.3750
SISSOM WILLIAM D	0.0000	0.3750
DIAZ GONZALEZ FER	0.0000	1.0000
MATLACK RAYMOND	0.0000	1.0000
HOLLAND MARK	0.0000	1.0000
ROGERS WILLIAM J	0.0000	1.0000
GHOSH NABARUN	0.0000	1.0000
MOON SEONG G	0.0000	1.0000
BOUMA CAROLYN L	0.0000	1.0000
BYERS DONNA M	0.0000	1.0000
JOHNSON JAMES B	0.0000	1.0000
MUKHERJEE MAITRE	0.0000	1.0000
VANDERLEEST REBE	0.0000	1.0000
KARAGANIS STEPHE	0.0000	1.0000
CROSMAN ERIK	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	1,370,718	1,381,343

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,207,709	732,280
BLASER BROCK C	0	68,512
KIETH LANCE	0	57,750
ROBERTSON JOSEPH	0	81,120
ALMAS LAL K	0	99,048
ARNOLD CHELSEA	0	68,000
PIPKIN JOHN L	0	17,870
TARPLEY TROY G	0	65,792
RHOADES MARTY B	0	13,394
WILLIAMS KEVIN B	0	77,194
STEFFENS TIMOTHY	0	56,881
WOLF NATHAN	0	66,357
TO BE FILLED	0	5,075
TO BE FILLED	0	55,287
Faculty Salaries	1,207,709	732,280
Total Salaries	1,207,709	732,280
FTE Calc	13.5355	8.5848
BLASER BROCK C	0.0000	0.5769
KIETH LANCE	0.0000	0.3750
ROBERTSON JOSEPH	0.0000	1.0000
ALMAS LAL K	0.0000	0.8254
ARNOLD CHELSEA	0.0000	1.0000
PIPKIN JOHN L	0.0000	0.1364
TARPLEY TROY G	0.0000	1.0000
RHOADES MARTY B	0.0000	0.2179
WILLIAMS KEVIN B	0.0000	0.7487
STEFFENS TIMOTHY	0.0000	0.6320
WOLF NATHAN	0.0000	1.0000
TO BE FILLED	0.0000	0.0725
TO BE FILLED	0.0000	1.0000
Total Expenses	1,207,709	732,280

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	681,438	681,438
YARBROUGH JASON	70,556	70,556
FLYNN NICK E	110,002	110,002
SHRESTHA KESHAV	66,001	66,001
KHAN DAVID R	83,809	83,809
MCGOVERN GREGOR	50,002	50,002
BAIRD CHRISTOPHER	67,070	67,070
TAO SHIQUANG	96,327	96,327
CRAIG DAVID W	71,669	71,669
SHRESTHA MAHA	66,001	66,001
Faculty Salaries	681,438	681,438
Total Salaries	681,438	681,438
FTE Calc	9.0000	9.0000
YARBROUGH JASON	1.0000	1.0000
FLYNN NICK E	1.0000	1.0000
SHRESTHA KESHAV	1.0000	1.0000
KHAN DAVID R	1.0000	1.0000
MCGOVERN GREGOR	1.0000	1.0000
BAIRD CHRISTOPHER	1.0000	1.0000
TAO SHIQUANG	1.0000	1.0000
CRAIG DAVID W	1.0000	1.0000
SHRESTHA MAHA	1.0000	1.0000
Total Expenses	681,438	681,438

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	202,949	0
MORLEY PAUL	202,949	0
Faculty Salaries	202,949	0
Total Salaries	202,949	0
FTE Calc	0.9300	0.0000
MORLEY PAUL	0.9300	0.0000
Total Expenses	202,949	0

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	0	2,008,759
WANG HUABING	0	121,501
HOFFMANN ERIC J	0	90,600
DEARMOND DEARNC	0	120,000
LOFTIN MATTHEW	0	27,312
MEREDITH NEIL R	0	96,602
ZHAO CHEN	0	117,500
SMITH DALLIN	0	119,000
MATTSON RYAN S	0	92,603
BARTHEL ANNE-CHR	0	89,146
SOLIS OSCAR	0	102,202
ABOTULA GOUTHAM	0	110,000
PJESKY REX J	0	43,928
STITZEL BRANDLI P	0	90,460
ZHANG WEI	0	106,001
BIGGS WILLIAM	0	63,000
TERRY ANNE M	0	120,301
COOLEY KAREN M	0	78,604
BRANCH PRESTON	0	70,000
JONES SCOTT	0	125,000
DUSENGE DIEUDON	0	120,000
TO BE FILLED	0	105,000
Faculty Salaries	0	2,008,759
Total Salaries	0	2,008,759
FTE Calc	0.0000	19.5247
WANG HUABING	0.0000	1.0000
HOFFMANN ERIC J	0.0000	1.0000
DEARMOND DEARNC	0.0000	0.7500
LOFTIN MATTHEW	0.0000	0.4552
MEREDITH NEIL R	0.0000	1.0000
ZHAO CHEN	0.0000	1.0000
SMITH DALLIN	0.0000	1.0000
MATTSON RYAN S	0.0000	1.0000
BARTHEL ANNE-CHR	0.0000	1.0000
SOLIS OSCAR	0.0000	1.0000
ABOTULA GOUTHAM	0.0000	1.0000
PJESKY REX J	0.0000	0.3195
STITZEL BRANDLI P	0.0000	1.0000
ZHANG WEI	0.0000	1.0000
BIGGS WILLIAM	0.0000	1.0000
TERRY ANNE M	0.0000	1.0000
COOLEY KAREN M	0.0000	1.0000
BRANCH PRESTON	0.0000	1.0000
JONES SCOTT	0.0000	1.0000
DUSENGE DIEUDON	0.0000	1.0000

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West Texas A&M University
Budget Book
Accounting, Economics And Finance

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	2023 Original Budget	2024 Original Budget
TO BE FILLED	0.0000	1.0000
Total Expenses	0	2,008,759

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,628,253	1,660,986
LI HONGCAI	124,701	124,701
KING ROBERT A	55,613	55,613
HOWE DAVID C	103,101	108,256
WATKINS TREVOR	107,205	0
CHAUHAN RAHUL	103,504	103,504
HUNTINGTON HEIDI I	67,400	0
SELL KATELYNN	68,342	0
YOO JAE KYUN	101,000	107,000
KIMBELL JOANNA P	61,400	61,400
KILIC TURKAN	105,702	105,702
MCKEE ERIC	113,220	113,220
SHAFFER JONATHAN	59,626	59,626
YARBROUGH JILLIAN	73,704	73,704
ANWAR SYED T	120,709	120,709
MORGAN ASHLEY	73,008	103,000
MCCAULEY KELLY D	110,714	110,714
CANTRELL ROBINSO	0	65,000
GERLICH RAYMOND	114,300	114,300
CLARK ROBIN E	65,005	65,005
TO BE FILLED	0	62,328
TO BE FILLED	0	107,205
Faculty Salaries	1,628,253	1,660,986
Total Salaries	1,628,253	1,660,986
FTE Calc	16.1129	16.3325
LI HONGCAI	1.0000	1.0000
KING ROBERT A	0.3750	0.3750
HOWE DAVID C	1.0000	1.0000
WATKINS TREVOR	1.0000	0.0000
CHAUHAN RAHUL	1.0000	1.0000
HUNTINGTON HEIDI I	1.0000	0.0000
SELL KATELYNN	0.6429	0.0000
YOO JAE KYUN	1.0000	1.0000
KIMBELL JOANNA P	1.0000	1.0000
KILIC TURKAN	1.0000	1.0000
MCKEE ERIC	1.0000	1.0000
SHAFFER JONATHAN	0.3750	0.3750
YARBROUGH JILLIAN	1.0000	1.0000
ANWAR SYED T	1.0000	1.0000
MORGAN ASHLEY	0.7200	1.0000
MCCAULEY KELLY D	1.0000	1.0000
CANTRELL ROBINSO	0.0000	1.0000
GERLICH RAYMOND	1.0000	1.0000
CLARK ROBIN E	1.0000	1.0000
TO BE FILLED	0.0000	0.5825

	2023 Original Budget	2024 Original Budget
TO BE FILLED	0.0000	1.0000
Total Expenses	1,628,253	1,660,986

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	0	1,054,136
BABB JEFFRY S	0	119,007
RAMOS SALAZAR LE	0	78,503
ZHANG CHENG	0	101,301
CHEN LIANG	0	107,520
LAZRIG IBRAHIM	0	100,800
SHAO BIN	0	115,701
CRISOSTOMO MARIS	0	62,004
HUMPHERYS SEAN L	0	112,800
JENNEX MURRAY	0	71,500
TO BE FILLED	0	80,000
TO BE FILLED	0	105,000
Faculty Salaries	0	1,054,136
Total Salaries	0	1,054,136
FTE Calc	0.0000	11.0000
BABB JEFFRY S	0.0000	1.0000
RAMOS SALAZAR LE	0.0000	1.0000
ZHANG CHENG	0.0000	1.0000
CHEN LIANG	0.0000	1.0000
LAZRIG IBRAHIM	0.0000	1.0000
SHAO BIN	0.0000	1.0000
CRISOSTOMO MARIS	0.0000	1.0000
HUMPHERYS SEAN L	0.0000	1.0000
JENNEX MURRAY	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	0	1,054,136

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,058,910	1,063,912
CRANDALL LEIGH	0	43,163
ODIERNO ANGELO	0	61,920
LONDON JOHN H	0	83,800
TRUITT EDWARD R	0	69,548
GAMBLE MISTY	0	56,655
SIBLEY ECHO	0	63,000
CRANDALL STEPHEN	0	77,250
MEDLOCK-ELY ANNE	0	68,427
MELTON MARC	0	62,379
WEINGART ROBERT	0	44,009
BEHRMANN BRADLE	0	58,197
LEMNITZER ANNA	0	65,000
BERTRAND CRYSTAL	0	48,310
REVETT JONATHAN I	0	60,700
HISEK CALLIE A	0	60,097
VON LINTEL AMY M	0	70,733
TO BE FILLED	0	70,722
Faculty Salaries	1,058,910	1,063,912
Total Salaries	1,058,910	1,063,912
FTE Calc	17.0000	16.7500
CRANDALL LEIGH	0.0000	1.0000
ODIERNO ANGELO	0.0000	1.0000
LONDON JOHN H	0.0000	1.0000
TRUITT EDWARD R	0.0000	1.0000
GAMBLE MISTY	0.0000	1.0000
SIBLEY ECHO	0.0000	1.0000
CRANDALL STEPHEN	0.0000	1.0000
MEDLOCK-ELY ANNE	0.0000	0.7500
MELTON MARC	0.0000	1.0000
WEINGART ROBERT	0.0000	1.0000
BEHRMANN BRADLE	0.0000	1.0000
LEMNITZER ANNA	0.0000	1.0000
BERTRAND CRYSTAL	0.0000	1.0000
REVETT JONATHAN I	0.0000	1.0000
HISEK CALLIE A	0.0000	1.0000
VON LINTEL AMY M	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	0	-0
Total Expenses	1,058,910	1,063,912

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,760,772	1,798,131
LOPEZ EMMANUEL A	0	40,933
STOREY DOUGLAS R	80,132	80,132
ABBASOVA LYUDMIL	40,862	40,862
SHANKS JOHN G	56,583	56,583
BECKHAM-TURNER S	55,127	55,127
RUSHING SARAH	58,026	58,026
KAHLER EDWARD P	42,151	0
CARPENTER TINA M	81,585	0
HANSEN ROBERT H	84,603	85,353
INGEBRITSEN RYAN	0	58,050
OGLESBY MATTHEW	59,243	59,243
BARGER JAMES L	58,204	58,204
NAM CHOONG HA	69,160	69,160
MEERDINK CHRISTO	58,464	63,464
TAKACS WILLIAM J	69,858	69,858
KUHNERT CLOYCE M	72,801	72,801
DOLEZAL STEVEN	58,055	0
HIEB KIMBERLY B	58,246	58,246
BLACKBURN HELEN	34,075	34,075
LEWIS JEREMY D	57,582	62,582
BROOKS BJ	71,059	75,000
MANFREDI GUGLIEL	58,298	63,299
PULLEN SEAN E	76,260	81,260
TEWELEIT RUSSELL	75,104	75,104
SCALES NICHOLAS A	61,086	61,086
KRAUSE ROBERT J	83,639	83,639
TARIQ SUSAN M	83,105	83,105
LEFEVRE DONALD J	85,438	85,438
BARTLEY MARK A	72,024	37,500
TO BE FILLED	0	65,000
TO BE FILLED	0	65,000
Faculty Salaries	1,760,772	1,798,131
Total Salaries	1,760,772	1,798,131
FTE Calc	25.5136	26.2080
LOPEZ EMMANUEL A	0.0000	0.6544
STOREY DOUGLAS R	1.0000	1.0000
ABBASOVA LYUDMIL	1.0000	1.0000
SHANKS JOHN G	1.0000	1.0000
BECKHAM-TURNER S	1.0000	1.0000
RUSHING SARAH	1.0000	1.0000
KAHLER EDWARD P	0.3750	0.0000
CARPENTER TINA M	1.0000	0.0000
HANSEN ROBERT H	0.7500	1.0000
INGEBRITSEN RYAN	0.0000	1.0000

	2023 Original Budget	2024 Original Budget
OGLESBY MATTHEW	1.0000	1.0000
BARGER JAMES L	1.0000	1.0000
NAM CHOONG HA	1.0000	1.0000
MEERDINK CHRISTO	1.0000	1.0000
TAKACS WILLIAM J	1.0000	1.0000
KUHNERT CLOYCE M	1.0000	1.0000
DOLEZAL STEVEN	1.0000	0.0000
HIEB KIMBERLY B	1.0000	1.0000
BLACKBURN HELEN	0.4286	0.4286
LEWIS JEREMY D	1.0000	1.0000
BROOKS BJ	1.0000	0.7500
MANFREDI GUGLIEL	1.0000	1.0000
PULLEN SEAN E	1.0000	1.0000
TEWELEIT RUSSELL	1.0000	1.0000
SCALES NICHOLAS A	1.0000	1.0000
KRAUSE ROBERT J	1.0000	1.0000
TARIQ SUSAN M	1.0000	1.0000
LEFEVRE DONALD J	1.0000	1.0000
BARTLEY MARK A	0.9600	0.3750
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	0	-0
Total Expenses	1,760,772	1,798,131

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,262,252	1,247,510
DAVIDSON SANDRA I	0	52,634
HUNT ALEXANDER J	0	80,579
JACOBSEN MARTIN M	0	62,034
HART DAVID J	0	58,839
HARRISON MATTHEV	0	59,180
GARCIA OYERVIDES	0	60,000
TYRER PATRICIA J	0	74,284
MACDONALD BONNE	0	82,481
KLAEHN DANIEL R	0	53,102
SPROUSE SARAH J	0	58,000
ROOS BONNIE L	0	76,641
PLEMING CASEY J	0	44,048
MELJAC ERIC P	0	60,155
WEIR REBECCA	0	62,000
HART MONICA R	0	70,332
BLOOM DANIEL	0	58,966
MUELLER LAURA	0	60,062
BROOKS RYAN M	0	57,013
DYSERT RAYLENE M	0	45,935
REYNOLDS ANDREW	0	71,224
Faculty Salaries	1,262,252	1,247,510
Total Salaries	1,262,252	1,247,510
FTE Calc	20.9602	19.8053
DAVIDSON SANDRA I	0.0000	1.0000
HUNT ALEXANDER J	0.0000	1.0000
JACOBSEN MARTIN M	0.0000	1.0000
HART DAVID J	0.0000	1.0000
HARRISON MATTHEV	0.0000	1.0000
GARCIA OYERVIDES	0.0000	1.0000
TYRER PATRICIA J	0.0000	1.0000
MACDONALD BONNE	0.0000	1.0000
KLAEHN DANIEL R	0.0000	1.0000
SPROUSE SARAH J	0.0000	1.0000
ROOS BONNIE L	0.0000	0.8053
PLEMING CASEY J	0.0000	1.0000
MELJAC ERIC P	0.0000	1.0000
WEIR REBECCA	0.0000	1.0000
HART MONICA R	0.0000	1.0000
BLOOM DANIEL	0.0000	1.0000
MUELLER LAURA	0.0000	1.0000
BROOKS RYAN M	0.0000	1.0000
DYSERT RAYLENE M	0.0000	1.0000
REYNOLDS ANDREW	0.0000	1.0000

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Budget Book
English, Philosophy And Modern Languages
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	2023 Original Budget
Total Expenses	1,262,252

1,247,510

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	697,694	683,211
CROWLEY COURTNE	40,000	40,000
CLARK ELIZABETH M	73,626	73,626
VIZZINI BRYAN E	76,020	76,020
BOWMAN TIMOTHY F	67,576	71,323
KUHLMAN MARTIN H	77,459	77,459
INGRASSIA BRIAN M	58,685	58,685
BALL CHELSEA	0	64,000
REARDON MATTHEW	60,940	60,940
CLARK PAUL H	74,126	74,126
BRASINGTON BRUCE	87,032	87,032
TO BE FILLED	82,229	0
Faculty Salaries	697,694	683,211
Total Salaries	697,694	683,211
FTE Calc	9.9575	9.7500
CROWLEY COURTNE	1.0000	1.0000
CLARK ELIZABETH M	1.0000	1.0000
VIZZINI BRYAN E	1.0000	1.0000
BOWMAN TIMOTHY F	0.9575	0.7500
KUHLMAN MARTIN H	1.0000	1.0000
INGRASSIA BRIAN M	1.0000	1.0000
BALL CHELSEA	0.0000	1.0000
REARDON MATTHEW	1.0000	1.0000
CLARK PAUL H	1.0000	1.0000
BRASINGTON BRUCE	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	697,694	683,211

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	872,393	837,569
CHEN LI	0	58,948
HAN MIN WHA	0	61,000
BAUM CAROLYN F	0	53,002
FRANKEN NOAH J	0	63,879
OSEI-HWERE ENYON	0	71,051
KINSKY EMILY S	0	70,000
BROOKS MARY E	0	63,660
ABELE KELSEY	0	61,000
DRUMHELLER KRIST	0	39,818
SCHLEGEL PAULA S	0	48,365
BRUCE KIMBERLY R	0	53,900
RAY RANDALL J	0	84,500
GARCIA NANCY	0	56,258
MCFARLAND MICHAEL	0	52,188
Faculty Salaries	872,393	837,569
Total Salaries	872,393	837,569
FTE Calc	13.7500	13.3583
CHEN LI	0.0000	1.0000
HAN MIN WHA	0.0000	1.0000
BAUM CAROLYN F	0.0000	1.0000
FRANKEN NOAH J	0.0000	1.0000
OSEI-HWERE ENYON	0.0000	1.0000
KINSKY EMILY S	0.0000	1.0000
BROOKS MARY E	0.0000	1.0000
ABELE KELSEY	0.0000	1.0000
DRUMHELLER KRIST	0.0000	0.3583
SCHLEGEL PAULA S	0.0000	1.0000
BRUCE KIMBERLY R	0.0000	1.0000
RAY RANDALL J	0.0000	1.0000
GARCIA NANCY	0.0000	1.0000
MCFARLAND MICHAEL	0.0000	1.0000
Total Expenses	872,393	837,569

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,461,150	1,606,465
SHIN MIKYUNG	0	76,268
WHALEY SANDRA B	0	66,856
BARBOSA RAY	0	75,755
KIM HEEYOUNG	0	68,300
HENDERSON EDDIE	0	112,762
HWANG SANG K	0	74,492
GREEN LEIGH A	0	63,956
GARCIA ELIZABETH /	0	64,608
DENHAM JENNIFER	0	60,801
SIMMONS MICHELLE	0	68,344
WILLIAMS JUDY D	0	80,000
BINGHAM TERI L	0	77,146
HUGHES CRYSTAL D	0	62,635
BEHL MALVIKA	0	63,867
PEEPLES SHANNA	0	35,429
YANG MINSEOK	0	25,000
CAMPBELL ASHLEY L	0	78,019
JOHNSON BRADLEY	0	70,004
CONWAY BETTY K	0	61,492
ROSE RICHARD	0	74,425
MILLER RUSSELL	0	55,003
ROGERS ELIZABETH	0	68,304
HART STEPHANIE	0	60,000
TO BE FILLED	0	63,000
Faculty Salaries	1,461,150	1,606,465
Exempt	60,834	60,834
CLIFTON AMY	0	60,834
Staff Salaries	60,834	60,834
Total Salaries	1,521,984	1,667,299
FTE Calc	21.2062	22.4549
SHIN MIKYUNG	0.0000	1.0000
CLIFTON AMY	0.0000	1.0000
WHALEY SANDRA B	0.0000	1.0000
BARBOSA RAY	0.0000	1.0000
KIM HEEYOUNG	0.0000	1.0000
HENDERSON EDDIE	0.0000	0.8674
HWANG SANG K	0.0000	1.0000
GREEN LEIGH A	0.0000	1.0000
GARCIA ELIZABETH /	0.0000	1.0000
DENHAM JENNIFER	0.0000	1.0000
SIMMONS MICHELLE	0.0000	0.9124
WILLIAMS JUDY D	0.0000	1.0000

	2023 Original Budget	2024 Original Budget
BINGHAM TERI L	0.0000	1.0000
HUGHES CRYSTAL D	0.0000	0.9631
BEHL MALVIKA	0.0000	1.0000
PEEPLES SHANNA	0.0000	0.3182
YANG MINSEOK	0.0000	0.2500
CAMPBELL ASHLEY L	0.0000	1.0000
JOHNSON BRADLEY	0.0000	0.6364
CONWAY BETTY K	0.0000	0.6612
ROSE RICHARD	0.0000	1.0000
MILLER RUSSELL	0.0000	0.8462
ROGERS ELIZABETH	0.0000	1.0000
HART STEPHANIE	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	0	0
Total Expenses	1,521,984	1,667,299

West Texas A&M University
Budget Book
Psychology, Sociology and Social Work
2024 Original
Budget

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,296,036	1,198,095
BYRD GARY R	85,661	85,661
DEJONG MARGARET	51,383	60,000
DAYE JULIE	55,231	0
PODUTHASE HENRY	77,655	77,655
PINKHAM ASHLEY M	71,418	71,418
BARTLETT KRISTY	52,408	52,408
RASCO DANNEY D	64,499	0
DENTON KENNETH J	74,063	74,063
KWAN MUN YEE	65,423	0
MAKKIALAMDARI SAF	71,141	71,141
DENNEY JOEL E	0	66,000
DEBUTTE MAXINE	76,111	81,111
HINOJOSA LESLIE	50,497	50,497
KUNZ JENIFER	85,821	85,821
MORGAN ALYSON	56,150	62,000
PRICE JOSEPH K	87,335	0
GARZA LISA	75,000	37,496
DEANDA RUTH	53,448	53,448
FRANKLIN FELINA	71,454	0
OMARY AREEN	71,337	0
TO BE FILLED	0	68,000
TO BE FILLED	0	65,423
TO BE FILLED	0	71,454
TO BE FILLED	0	64,499
Faculty Salaries	1,296,036	1,198,095
Total Salaries	1,296,036	1,198,095
FTE Calc	18.7500	17.3571
BYRD GARY R	1.0000	1.0000
DEJONG MARGARET	1.0000	1.0000
DAYE JULIE	1.0000	0.0000
PODUTHASE HENRY	1.0000	1.0000
PINKHAM ASHLEY M	1.0000	1.0000
BARTLETT KRISTY	1.0000	1.0000
RASCO DANNEY D	1.0000	0.0000
DENTON KENNETH J	1.0000	1.0000
KWAN MUN YEE	1.0000	0.0000
MAKKIALAMDARI SAF	1.0000	1.0000
DENNEY JOEL E	0.0000	1.0000
DEBUTTE MAXINE	1.0000	1.0000
HINOJOSA LESLIE	1.0000	1.0000
KUNZ JENIFER	1.0000	1.0000
MORGAN ALYSON	1.0000	1.0000
PRICE JOSEPH K	1.0000	0.0000
GARZA LISA	0.7500	0.3571

	2023 Original Budget	2024 Original Budget
DEANDA RUTH	1.0000	1.0000
FRANKLIN FELINA	1.0000	0.0000
OMARY AREEN	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	1,296,036	1,198,095

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	623,745	655,378
LOVELL DARRELL	61,037	61,037
ARPERO JEANETTE	42,001	42,001
BELL LAURA N	61,462	0
HENDERSON MELISS	50,000	50,000
MACAULAY CHRISTC	58,000	0
RAUSCH JOHN D	84,324	84,324
WELCH REED L	85,802	85,807
MOELLER JUSTIN A	58,001	63,001
BANG BRANDON L	63,118	63,118
KIM SO HEE	60,000	60,000
TO BE FILLED	0	70,000
TO BE FILLED	0	76,091
Faculty Salaries	623,745	655,378
Total Salaries	623,745	655,378
FTE Calc	10.0000	9.7540
LOVELL DARRELL	1.0000	1.0000
ARPERO JEANETTE	1.0000	1.0000
BELL LAURA N	1.0000	0.0000
HENDERSON MELISS	1.0000	1.0000
MACAULAY CHRISTC	1.0000	0.0000
RAUSCH JOHN D	1.0000	1.0000
WELCH REED L	1.0000	0.7540
MOELLER JUSTIN A	1.0000	1.0000
BANG BRANDON L	1.0000	1.0000
KIM SO HEE	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	623,745	655,378

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West Texas A&M University
Budget Book
PTI/TA Contingency - EDSS

	2023 Original Budget	2024 Original Budget
Faculty/Academic PT	45,000	45,000
TO BE BILLED	45,000	45,000
Faculty Salaries	45,000	45,000
Total Salaries	45,000	45,000
FTE Calc	1.0000	1.0000
TO BE BILLED	1.0000	1.0000
Total Expenses	45,000	45,000

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,670,241	1,681,265
SPEAR KATHERINE	51,961	51,961
JEFFREYS HOLLY L	106,890	106,890
LOFTIN COLLETTE R	96,256	101,256
FRIEMEL ALEE	47,722	60,000
SMITH MICHELLE	61,250	61,250
WAIGHT LAURA J	47,892	0
WISEMAN AUSTIN	51,908	60,000
PEACE COLLEEN L	67,958	67,958
NEELY SHAINA	96,268	96,268
CORREA PRISCELLA	65,510	72,000
CURL DAN C	51,431	53,490
WAGNER LAURA	0	61,250
WESTBROOK KRISTI	50,800	0
REYHER LAURA L	55,488	62,000
RHODES TAMARA	46,507	61,250
DRINNON SHERRI L	68,363	68,363
REYES HELEN L	97,503	0
DEVKOTA SHRAVAN	54,266	54,266
ARNOLD MICHELLE	57,280	62,002
PHILLIPS ANGELA K	120,020	126,021
SMOOT TERESA D	95,291	95,291
JERIGE LAUREN	61,250	61,250
ROBINSON LISA M	19,518	0
DOWD WHITNEY	0	80,000
SHIPP VERNA K	79,746	0
COATS LAURA	57,912	0
TO BE FILLED	61,250	77,502
TO BE FILLED	0	79,746
TO BE FILLED	0	61,250
Faculty Salaries	1,670,241	1,681,265
Total Salaries	1,670,241	1,681,265
FTE Calc	23.6306	22.7500
SPEAR KATHERINE	1.0000	1.0000
JEFFREYS HOLLY L	0.7500	0.7500
LOFTIN COLLETTE R	1.0000	1.0000
FRIEMEL ALEE	0.9394	1.0000
SMITH MICHELLE	1.0000	1.0000
WAIGHT LAURA J	1.0000	0.0000
WISEMAN AUSTIN	1.0000	1.0000
PEACE COLLEEN L	1.0000	1.0000
NEELY SHAINA	1.0000	1.0000
CORREA PRISCELLA	1.0000	1.0000
CURL DAN C	0.9615	1.0000
WAGNER LAURA	0.0000	1.0000

	2023 Original Budget	2024 Original Budget
WESTBROOK KRISTI	1.0000	0.0000
REYHER LAURA L	1.0000	1.0000
RHODES TAMARA	0.7593	1.0000
DRINNON SHERRI L	1.0000	1.0000
REYES HELEN L	1.0000	0.0000
DEVKOTA SHRAVAN	1.0000	1.0000
ARNOLD MICHELLE	1.0000	1.0000
PHILLIPS ANGELA K	1.0000	1.0000
SMOOT TERESA D	1.0000	1.0000
JERIGE LAUREN	1.0000	1.0000
ROBINSON LISA M	0.2749	0.0000
DOWD WHITNEY	0.0000	1.0000
SHIPP VERNA K	1.0000	0.0000
COATS LAURA	0.9455	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	1,670,241	1,681,265

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	452,844	452,844
MARCEAR DARLA	68,813	68,813
BROWN MORGAN	62,055	62,055
FREDMAN TRACI B	61,086	61,086
ROLLIN LISA A	62,877	62,877
COLLOM ZETH E	63,382	63,382
SPENCER PHILLIP B	58,824	58,824
CROSS BRENDA F	75,807	75,807
Faculty Salaries	452,844	452,844
Total Salaries	452,844	452,844
FTE Calc	6.7500	6.7500
MARCEAR DARLA	1.0000	1.0000
BROWN MORGAN	1.0000	1.0000
FREDMAN TRACI B	1.0000	1.0000
ROLLIN LISA A	1.0000	1.0000
COLLOM ZETH E	1.0000	1.0000
SPENCER PHILLIP B	1.0000	1.0000
CROSS BRENDA F	0.7500	0.7500
Total Expenses	452,844	452,844

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	427,187	432,188
DOERNTE LEE	49,176	49,176
BROWN TRISHA M	61,807	61,807
STRONG LORNA R	83,029	83,030
BARTLETT MICHELLE	68,869	68,869
HAASL RICK A	37,813	37,813
FIAUD VANESSA A	65,701	65,701
FARREN GENE L	60,791	65,791
Faculty Salaries	427,187	432,188
Exempt	111,055	111,017
FERRELL HEATHER /	48,128	48,128
KASPER LUKE M	38,927	38,927
TING RONALD	24,000	23,963
Staff Salaries	111,055	111,017
Total Salaries	538,241	543,205
FTE Calc	8.9401	8.6797
DOERNTE LEE	1.0000	1.0000
BROWN TRISHA M	1.0000	1.0000
STRONG LORNA R	0.9651	0.7947
FERRELL HEATHER /	1.0000	1.0000
BARTLETT MICHELLE	1.0000	1.0000
HAASL RICK A	0.3750	0.3750
KASPER LUKE M	0.8000	0.8000
TING RONALD	0.8000	0.7100
FIAUD VANESSA A	1.0000	1.0000
FARREN GENE L	1.0000	1.0000
Total Expenses	538,241	543,205

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,309,933	1,314,738
LEITCH KENNETH R	0	84,789
WHIGHAM MATTHEW	0	20,400
HOWELL NATHANIEL	0	88,149
BUTLER ERICK B	0	87,541
SUBBURAJ VINITHA F	0	24,931
PAL ANIRBAN	0	87,077
BITHI SWASTIKA	0	88,000
ALEX RAJAN	0	99,684
PARTHEEPAN JOSHL	0	93,035
UNNIKRISHNAN VINU	0	80,992
TABEI FATEMEHSAD	0	102,000
ALEMAYEHU FISSEH	0	86,552
BHATTACHARIA SAN.	0	86,377
OZMAEIAN MASOUM	0	103,000
ISSA ROY J	0	101,214
CHOU LI	0	80,997
Faculty Salaries	1,309,933	1,314,738
Total Salaries	1,309,933	1,314,738
FTE Calc	14.4481	14.4481
LEITCH KENNETH R	0.0000	1.0000
WHIGHAM MATTHEW	0.0000	0.4080
HOWELL NATHANIEL	0.0000	1.0000
BUTLER ERICK B	0.0000	1.0000
SUBBURAJ VINITHA F	0.0000	0.1855
PAL ANIRBAN	0.0000	0.9973
BITHI SWASTIKA	0.0000	1.0000
ALEX RAJAN	0.0000	1.0000
PARTHEEPAN JOSHL	0.0000	1.0000
UNNIKRISHNAN VINU	0.0000	0.9758
TABEI FATEMEHSAD	0.0000	1.0000
ALEMAYEHU FISSEH	0.0000	0.9286
BHATTACHARIA SAN.	0.0000	1.0000
OZMAEIAN MASOUM	0.0000	1.0000
ISSA ROY J	0.0000	1.0000
CHOU LI	0.0000	0.9529
Total Expenses	1,309,933	1,314,738

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	683,189	687,562
LOCKWOOD-COOKE	0	28,594
HAJJE LINA M	0	47,082
DYER-ASHLEY ASHLI	0	52,000
TIMMONS MELISSA F	0	50,009
TIREY PRESTON	0	53,669
GILL KRISTINA M	0	59,546
YANG YONG	0	71,211
AMBROSE WILLIAM C	0	61,038
MEADOR AUDREY C	0	56,797
SETH DANIEL L	0	79,879
TO BE FILLED	0	75,409
TO BE FILLED	0	52,328
Faculty Salaries	683,189	687,562
Total Salaries	683,189	687,562
FTE Calc	11.2072	11.2072
LOCKWOOD-COOKE	0.0000	0.2072
HAJJE LINA M	0.0000	1.0000
DYER-ASHLEY ASHLI	0.0000	1.0000
TIMMONS MELISSA F	0.0000	1.0000
TIREY PRESTON	0.0000	1.0000
GILL KRISTINA M	0.0000	1.0000
YANG YONG	0.0000	1.0000
AMBROSE WILLIAM C	0.0000	1.0000
MEADOR AUDREY C	0.0000	1.0000
SETH DANIEL L	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	683,189	687,562

	2023 Original Budget	2024 Original Budget
Exempt	93,538	93,538
HAASL LORA R	40,022	40,022
LAMBERSON CAITLIN	23,761	23,761
STEINLE BRANDON I	29,755	29,755
Staff Salaries	93,538	93,538
Total Salaries	93,538	93,538
FTE Calc	1.4197	1.4197
HAASL LORA R	0.4599	0.4599
LAMBERSON CAITLIN	0.4659	0.4659
STEINLE BRANDON I	0.4939	0.4939
Total Expenses	93,538	93,538

	2023 Original Budget	2024 Original Budget
Non-Exempt	34,515	34,515
PLATT ROSEANNE R	34,515	34,515
Staff Salaries	34,515	34,515
Total Salaries	34,515	34,515
FTE Calc	1.0000	1.0000
PLATT ROSEANNE R	1.0000	1.0000
Total Expenses	34,515	34,515

	2023 Original Budget	2024 Original Budget
Non-Exempt	39,612	39,612
WARD LAUREN	1,611	1,611
NEWTON AMY	38,002	38,002
Staff Salaries	39,612	39,612
Total Salaries	39,612	39,612
FTE Calc	1.0492	1.0492
WARD LAUREN	0.0492	0.0492
NEWTON AMY	1.0000	1.0000
Total Expenses	39,612	39,612

	2023 Original Budget	2024 Original Budget
Non-Exempt	35,016	32,740
MCINTOSH BERLIN T	0	32,740
TO BE FILLED	35,016	0
Staff Salaries	35,016	32,740
Total Salaries	35,016	32,740
FTE Calc	1.0000	1.0000
MCINTOSH BERLIN T	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	35,016	32,740

	2023 Original Budget	2024 Original Budget
Exempt	38,865	38,865
ALVARADOPOTTER \	38,865	0
WIZNER SANDRA	0	38,865
Staff Salaries	38,865	38,865
Total Salaries	38,865	38,865
FTE Calc	1.0000	1.0000
ALVARADOPOTTER \	1.0000	0.0000
WIZNER SANDRA	0.0000	1.0000
Total Expenses	38,865	38,865

	2023 Original Budget	2024 Original Budget
Exempt	20,795	49,500
HOBBS MISTY C	20,795	49,500
Staff Salaries	20,795	49,500
Total Salaries	20,795	49,500
FTE Calc	0.4201	1.0000
HOBBS MISTY C	0.4201	1.0000
Total Expenses	20,795	49,500

	2023 Original Budget	2024 Original Budget
Exempt	29,064	43,600
BRASINGTON SUSAN	29,064	43,600
Staff Salaries	29,064	43,600
Total Salaries	29,064	43,600
FTE Calc	0.6666	1.0000
BRASINGTON SUSAN	0.6666	1.0000
Total Expenses	29,064	43,600

	2023 Original Budget	2024 Original Budget
Non-Exempt	80,207	80,207
SPRING CHRISTIE A	42,553	42,553
RAINEY KYLE	37,654	0
TO BE FILLED	0	37,654
Staff Salaries	80,207	80,207
Total Salaries	80,207	80,207
FTE Calc	2.0000	2.0000
SPRING CHRISTIE A	1.0000	1.0000
RAINEY KYLE	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	80,207	80,207

	2023 Original Budget	2024 Original Budget
Non-Exempt	85,415	85,415
SIMPSON STEPHEN	31,098	31,098
USLETON BECKY	22,286	22,286
SEE TRACY R	32,030	32,030
Staff Salaries	85,415	85,415
Total Salaries	85,415	85,415
FTE Calc	2.6255	2.6255
SIMPSON STEPHEN	0.9297	0.9297
USLETON BECKY	0.6958	0.6958
SEE TRACY R	1.0000	1.0000
Total Expenses	85,415	85,415

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,030	32,030
MANLEY JEANNA	32,030	0
SMIRL OLIVIA R	0	32,030
Staff Salaries	32,030	32,030
Total Salaries	32,030	32,030
FTE Calc	1.0000	1.0000
MANLEY JEANNA	1.0000	0.0000
SMIRL OLIVIA R	0.0000	1.0000
Total Expenses	32,030	32,030

	2023 Original Budget	2024 Original Budget
Non-Exempt	31,320	31,320
MCINTOSH BERLIN T	31,320	0
GARCIA CHRISTOPH	0	31,320
Staff Salaries	31,320	31,320
Total Salaries	31,320	31,320
FTE Calc	1.0000	1.0000
MCINTOSH BERLIN T	1.0000	0.0000
GARCIA CHRISTOPH	0.0000	1.0000
Total Expenses	31,320	31,320

	2023 Original Budget	2024 Original Budget
Exempt	36,909	36,909
BARGER BRIANNE	36,909	36,909
Staff Salaries	36,909	36,909
Total Salaries	36,909	36,909
FTE Calc	1.0000	1.0000
BARGER BRIANNE	1.0000	1.0000
Total Expenses	36,909	36,909

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West Texas A&M University
Budget Book
Broadcast Engineer

	2023 Original Budget	2024 Original Budget
Exempt	51,002	51,002
STORY JOHNNY L	51,002	0
GLENN DANE	0	51,002
Staff Salaries	51,002	51,002
Total Salaries	51,002	51,002
FTE Calc	1.0000	1.0000
STORY JOHNNY L	1.0000	0.0000
GLENN DANE	0.0000	1.0000
Total Expenses	51,002	51,002

	2023 Original Budget	2024 Original Budget
Non-Exempt	64,060	64,060
RIGONI RAY	32,030	32,030
BURNSIDE BERNICE	32,030	0
PROFFITT LANDON	0	32,030
Exempt	104,584	104,584
ANTUNEZ GILBERTO	0	58,615
REIDLINGER GLORIA	38,678	0
SOVILAY PYXA	7,291	7,291
TO BE FILLED	0	38,678
Staff Salaries	168,644	168,644
Total Salaries	168,644	168,644
FTE Calc	4.0728	4.0728
ANTUNEZ GILBERTO	0.0000	1.0000
REIDLINGER GLORIA	0.9209	0.0000
RIGONI RAY	1.0000	1.0000
SOVILAY PYXA	0.1519	0.1519
BURNSIDE BERNICE	1.0000	0.0000
PROFFITT LANDON	0.0000	1.0000
TO BE FILLED	0.0000	0.9209
Total Expenses	168,644	168,644

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West Texas A&M University
Budget Book
Teaching & Research Lab Safety Salaries

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	2023 Original Budget	2024 Original Budget
Exempt	41,765	0
GRAY JAMES	41,765	0
Staff Salaries	41,765	0
Total Salaries	41,765	0
FTE Calc	0.6320	0.0000
GRAY JAMES	0.6320	0.0000
Total Expenses	41,765	0

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	45,532	27,264
ROBINSON LISA M	45,532	27,264
Non-Exempt	135,727	105,757
GRUBB MARY	0	37,584
CARROLL RENEE	0	31,320
STEWART JANETH N	33,935	0
MUEGGENBORG LAC	0	36,853
HILL BETTY L	39,151	0
PRENTICE ASHLEY	31,320	0
TO BE FILLED	31,320	0
Faculty Salaries	45,532	27,264
Exempt	36,414	44,000
KIRKSEY MICHELLE I	36,414	44,000
Staff Salaries	172,141	149,757
Total Salaries	217,673	177,021
FTE Calc	5.2454	4.3840
GRUBB MARY	0.0000	1.0000
CARROLL RENEE	0.0000	1.0000
KIRKSEY MICHELLE I	0.8276	1.0000
STEWART JANETH N	0.8271	0.0000
MUEGGENBORG LAC	0.0000	1.0000
HILL BETTY L	0.9494	0.0000
PRENTICE ASHLEY	1.0000	0.0000
ROBINSON LISA M	0.6413	0.3840
TO BE FILLED	1.0000	0.0000
Total Expenses	217,673	177,021

	2023 Original Budget	2024 Original Budget
Non-Exempt	31,320	31,320
PICON SIMONS MELI	31,320	31,320
Staff Salaries	31,320	31,320
Total Salaries	31,320	31,320
FTE Calc	1.0000	1.0000
PICON SIMONS MELI	1.0000	1.0000
Total Expenses	31,320	31,320

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,030	32,030
FREAS MARY	32,030	32,030
Staff Salaries	32,030	32,030
Total Salaries	32,030	32,030
FTE Calc	1.0000	1.0000
FREAS MARY	1.0000	1.0000
Total Expenses	32,030	32,030

	2023 Original Budget	2024 Original Budget
Non-Exempt	24,764	24,764
DOYLE KEELY B	24,764	24,764
Staff Salaries	24,764	24,764
Total Salaries	24,764	24,764
FTE Calc	0.6781	0.6781
DOYLE KEELY B	0.6781	0.6781
Total Expenses	24,764	24,764

	2023 Original Budget	2024 Original Budget
Non-Exempt	34,515	34,515
PACHECO BRANDY L	34,515	34,515
Exempt	336,000	336,003
TERRY NEIL W	136,249	136,249
WHITE MELISSA L	73,613	73,613
FLEEMAN TREVOR	30,136	0
STORY JOHNNY L	0	30,138
ANDERSEN AMY C	0	36,001
RUEDA MISTY D	60,002	60,002
Staff Salaries	370,515	370,517
Total Salaries	370,515	370,517
FTE Calc	3.5975	3.5757
TERRY NEIL W	0.5317	0.5317
WHITE MELISSA L	0.7500	0.7500
FLEEMAN TREVOR	0.5241	0.0000
STORY JOHNNY L	0.0000	0.5023
ANDERSEN AMY C	0.0000	0.2500
PACHECO BRANDY L	0.7500	0.7500
RUEDA MISTY D	0.7917	0.7917
Total Expenses	370,515	370,517

	2023 Original Budget	2024 Original Budget
Non-Exempt	25,466	0
HUNTER JAMIE	25,466	0
Exempt	93,549	93,549
SALINGER HEATHER	40,800	40,800
COMBS KRISTINE J	52,749	52,749
Staff Salaries	119,015	93,549
Total Salaries	119,015	93,549
FTE Calc	2.4983	1.7528
SALINGER HEATHER	1.0000	1.0000
HUNTER JAMIE	0.7455	0.0000
COMBS KRISTINE J	0.7528	0.7528
Total Expenses	119,015	93,549

	2023 Original Budget	2024 Original Budget
Non-Exempt	2,314	2,314
FARLEY OLIVIA P	2,314	2,314
Exempt	157,869	157,869
RIES ALYSON C	70,201	70,201
CRIPPEN MICHAEL D	45,002	45,003
BARBER BAILEE	42,666	42,666
Staff Salaries	160,183	160,183
Total Salaries	160,183	160,183
FTE Calc	3.0652	3.0227
RIES ALYSON C	1.0000	1.0000
CRIPPEN MICHAEL D	1.0000	0.9575
FARLEY OLIVIA P	0.0652	0.0652
BARBER BAILEE	1.0000	1.0000
Total Expenses	160,183	160,183

	2023 Original Budget	2024 Original Budget
Non-Exempt	33,450	33,450
TO BE FILLED	0	33,450
TO BE FILLED	33,450	0
Exempt	36,500	36,500
WALKER GWYNNE M	36,500	36,500
Staff Salaries	69,950	69,950
Total Salaries	69,950	69,950
FTE Calc	2.0000	2.0000
WALKER GWYNNE M	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	69,950	69,950

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West Texas A&M University
Budget Book
Provost/VPAA Graduate Fees

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	125,023	125,023
Total Expenses	125,023	125,023

	2023 Original Budget	2024 Original Budget
Exempt	10,185	9,562
SEMLER MICHAEL W	0	9,562
TO BE FILLED	10,185	0
Staff Salaries	10,185	9,562
Total Salaries	10,185	9,562
FTE Calc	0.2812	0.1471
SEMLER MICHAEL W	0.0000	0.1471
TO BE FILLED	0.2812	0.0000
Total Expenses	10,185	9,562

	2023 Original Budget	2024 Original Budget
Operations And Mainte	44,600	44,600
Total Expenses	44,600	44,600

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West Texas A&M University
Budget Book
College NHS Grad Fees

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Dept: 100127018

	2023 Original Budget	2024 Original Budget
Operations And Mainte	8,782	8,782
Total Expenses	8,782	8,782

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West Texas A&M University
Budget Book
College ANS Grad Fees

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	40,681	40,681
Total Expenses	40,681	40,681

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West Texas A&M University
Budget Book
College ESS Grad Fees

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	43,812	43,812
Total Expenses	43,812	43,812

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West Texas A&M University
Budget Book
School ECSM Grad Fees

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Dept: 100127021

	2023 Original Budget	2024 Original Budget
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000

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West Texas A&M University
Budget Book
COB Grad Fees

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	39,976	39,976
Total Expenses	39,976	39,976

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West Texas A&M University
Budget Book
Grad Office Grad Fees

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Dept: 100127023

	2023 Original Budget	2024 Original Budget
Operations And Mainte	526,160	525,832
Total Expenses	526,160	525,832

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	200,348	200,348
SISSOM WILLIAM D	0	52,594
KIETH LANCE	0	57,750
BACHMAN REBEKAH	0	90,005
Non-Exempt	42,011	37,548
KOSK FISCHER JAMI	0	37,548
TO BE FILLED	42,011	0
Faculty Salaries	200,348	200,348
Exempt	176,251	119,991
POND KEVIN	176,251	119,991
Staff Salaries	218,261	157,539
Total Salaries	418,610	357,888
FTE Calc	3.5000	3.2606
SISSOM WILLIAM D	0.0000	0.3750
KOSK FISCHER JAMI	0.0000	1.0000
KIETH LANCE	0.0000	0.3750
POND KEVIN	0.7500	0.5106
BACHMAN REBEKAH	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	418,610	357,888

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	73,563	73,563
SISSOM WILLIAM D	0	35,063
KIETH LANCE	0	38,500
Faculty Salaries	73,563	73,563
Exempt	58,750	115,009
POND KEVIN	58,750	115,009
Staff Salaries	58,750	115,009
Total Salaries	132,313	188,572
FTE Calc	0.7500	0.9894
SISSOM WILLIAM D	0.0000	0.2500
KIETH LANCE	0.0000	0.2500
POND KEVIN	0.2500	0.4894
Total Expenses	132,313	188,572

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	115,238	115,238
KING ROBERT A	55,613	55,613
SHAFFER JONATHAN	59,626	59,626
Non-Exempt	38,039	42,512
STOCKER BETTY H	38,039	0
ROBINSON MCKAYLA	0	42,512
Faculty Salaries	115,238	115,238
Exempt	154,890	120,009
ABDULLAT AMJAD A	120,009	120,009
BJORK LYNSEE A	34,881	0
Staff Salaries	192,929	162,520
Total Salaries	308,167	277,759
FTE Calc	2.7983	2.3750
KING ROBERT A	0.3750	0.3750
STOCKER BETTY H	0.8948	0.0000
ABDULLAT AMJAD A	0.6250	0.6250
ROBINSON MCKAYLA	0.0000	1.0000
SHAFFER JONATHAN	0.3750	0.3750
BJORK LYNSEE A	0.5285	0.0000
Total Expenses	308,167	277,759

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	76,826	76,826
KING ROBERT A	37,075	37,075
SHAFFER JONATHAN	39,751	39,751
Faculty Salaries	76,826	76,826
Exempt	72,005	72,005
ABDULLAT AMJAD A	72,005	72,005
Staff Salaries	72,005	72,005
Total Salaries	148,831	148,831
FTE Calc	0.8750	0.8750
KING ROBERT A	0.2500	0.2500
ABDULLAT AMJAD A	0.3750	0.3750
SHAFFER JONATHAN	0.2500	0.2500
Total Expenses	148,831	148,831

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	42,151	77,318
KAHLER EDWARD P	42,151	0
DRUMHELLER KRIST	0	39,818
BARTLEY MARK A	0	37,500
Non-Exempt	72,746	72,746
HODGE VERNA S	40,006	40,006
ANTUNEZ AMY	32,740	32,740
Faculty Salaries	42,151	77,318
Exempt	146,681	146,681
MALLARD JESSICA S	0	110,010
BUDD SHANNON E	0	36,671
GASTON LAUREN	36,671	0
Staff Salaries	219,427	219,427
Total Salaries	261,578	296,745
FTE Calc	4.0357	4.3940
HODGE VERNA S	1.0000	1.0000
KAHLER EDWARD P	0.3750	0.0000
ANTUNEZ AMY	1.0000	1.0000
DRUMHELLER KRIST	0.0000	0.3583
MALLARD JESSICA S	0.0000	0.6607
BUDD SHANNON E	0.0000	1.0000
GASTON LAUREN	1.0000	0.0000
BARTLEY MARK A	0.0000	0.3750
Total Expenses	261,578	296,745

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	117,598	146,608
KAHLER EDWARD P	28,101	0
HANSEN ROBERT H	28,201	0
BOWMAN TIMOTHY F	2,999	23,774
ROOS BONNIE L	0	18,530
DRUMHELLER KRIST	0	31,495
MEDLOCK-ELY ANNE	0	22,809
BROOKS BJ	0	25,000
BARTLEY MARK A	3,001	25,000
TO BE FILLED	25,750	0
Faculty Salaries	117,598	146,608
Exempt	56,495	56,495
MALLARD JESSICA S	0	56,495
Staff Salaries	56,495	56,495
Total Salaries	174,093	203,103
FTE Calc	1.4616	1.8174
KAHLER EDWARD P	0.2500	0.0000
HANSEN ROBERT H	0.2500	0.0000
BOWMAN TIMOTHY F	0.0425	0.2500
ROOS BONNIE L	0.0000	0.1947
DRUMHELLER KRIST	0.0000	0.2834
MALLARD JESSICA S	0.0000	0.3393
MEDLOCK-ELY ANNE	0.0000	0.2500
BROOKS BJ	0.0000	0.2500
BARTLEY MARK A	0.0400	0.2500
TO BE FILLED	0.2500	0.0000
Total Expenses	174,093	203,103

West Texas A&M University
Budget Book
Dean, College of Education And Social Sciences
2024 Original
Budget

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	39,792	37,496
GARZA LISA	0	37,496
Non-Exempt	66,295	66,309
JOHNSON SHELLY	0	31,293
LEFEVER KATHRYN I	35,016	35,016
SCHUSTER GENIFER	31,279	0
Faculty Salaries	39,792	37,496
Exempt	120,008	120,003
BIGHAM GARY D	0	120,003
Staff Salaries	186,303	186,312
Total Salaries	226,095	223,808
FTE Calc	3.0287	2.9446
BIGHAM GARY D	0.0000	0.7059
JOHNSON SHELLY	0.0000	0.8816
LEFEVER KATHRYN I	1.0000	1.0000
GARZA LISA	0.0000	0.3571
SCHUSTER GENIFER	0.9351	0.0000
Total Expenses	226,095	223,808

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	77,028	89,513
WELCH REED L	0	27,995
GARZA LISA	25,000	30,009
CONWAY BETTY K	0	31,508
Faculty Salaries	77,028	89,513
Exempt	46,995	49,997
BIGHAM GARY D	0	49,997
Staff Salaries	46,995	49,997
Total Salaries	124,023	139,510
FTE Calc	1.0314	1.1647
BIGHAM GARY D	0.0000	0.2941
WELCH REED L	0.0000	0.2460
GARZA LISA	0.2500	0.2858
CONWAY BETTY K	0.0000	0.3388
Total Expenses	124,023	139,510

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	195,687	211,190
GARRISON MARK	97,920	112,000
DEARMOND DEARNC	40,000	40,000
PJESKY REX J	43,928	59,190
Faculty Salaries	195,687	211,190
Exempt	202,019	250,035
JEWETT SAMANTHA	0	43,519
ARTHO SAMMIE L	43,519	0
KEY EMILY J	38,503	43,520
SPAULDING ANGELA	0	119,997
SMITH RITA G	0	43,000
Staff Salaries	202,019	250,035
Total Salaries	397,706	461,225
FTE Calc	4.2693	5.2687
GARRISON MARK	1.0000	1.0000
JEWETT SAMANTHA	0.0000	1.0000
DEARMOND DEARNC	0.2500	0.2500
ARTHO SAMMIE L	1.0000	0.0000
KEY EMILY J	1.0000	1.0000
PJESKY REX J	0.3195	0.4305
SPAULDING ANGELA	0.0000	0.5882
SMITH RITA G	0.0000	1.0000
Total Expenses	397,706	461,225

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	34,373	34,373
PJESKY REX J	34,373	34,373
Faculty Salaries	34,373	34,373
Exempt	84,010	84,010
SPAULDING ANGELA	0	84,010
Staff Salaries	84,010	84,010
Total Salaries	118,383	118,383
FTE Calc	0.6618	0.6618
PJESKY REX J	0.2500	0.2500
SPAULDING ANGELA	0.0000	0.4118
Total Expenses	118,383	118,383

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	37,813	37,813
HAASL RICK A	37,813	37,813
Non-Exempt	34,452	34,452
HAMBLEN VICKI J	34,452	34,452
Faculty Salaries	37,813	37,813
Exempt	133,508	120,014
NELSON JIMMIE D	133,508	120,014
Staff Salaries	167,960	154,466
Total Salaries	205,772	192,279
FTE Calc	2.1250	2.0492
NELSON JIMMIE D	0.7500	0.6742
HAASL RICK A	0.3750	0.3750
HAMBLEN VICKI J	1.0000	1.0000
Total Expenses	205,772	192,279

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	89,110	107,557
JEFFREYS HOLLY L	35,630	35,630
STRONG LORNA R	3,003	21,450
CROSS BRENDA F	25,269	25,269
HAASL RICK A	25,208	25,208
Faculty Salaries	89,110	107,557
Exempt	44,503	57,996
NELSON JIMMIE D	44,503	57,996
Staff Salaries	44,503	57,996
Total Salaries	133,613	165,553
FTE Calc	1.0349	1.2811
JEFFREYS HOLLY L	0.2500	0.2500
NELSON JIMMIE D	0.2500	0.3258
STRONG LORNA R	0.0349	0.2053
CROSS BRENDA F	0.2500	0.2500
HAASL RICK A	0.2500	0.2500
Total Expenses	133,613	165,553

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	53,525	53,525
LOCKWOOD-COOKE	0	28,594
SUBBURAJ VINITHA I	0	24,931
Faculty Salaries	53,525	53,525
Exempt	136,503	136,503
HUNT EMILY M	0	136,503
Staff Salaries	136,503	136,503
Total Salaries	190,028	190,028
FTE Calc	1.1427	1.1427
LOCKWOOD-COOKE	0.0000	0.2072
SUBBURAJ VINITHA I	0.0000	0.1855
HUNT EMILY M	0.0000	0.7500
Total Expenses	190,028	190,028

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	68,100	68,100
LOCKWOOD-COOKE	0	34,500
SUBBURAJ VINITHA I	0	33,600
Faculty Salaries	68,100	68,100
Exempt	45,501	45,501
HUNT EMILY M	0	45,501
Staff Salaries	45,501	45,501
Total Salaries	113,601	113,601
FTE Calc	0.7500	0.7500
LOCKWOOD-COOKE	0.0000	0.2500
SUBBURAJ VINITHA I	0.0000	0.2500
HUNT EMILY M	0.0000	0.2500
Total Expenses	113,601	113,601

West Texas A&M University
Budget Book
Univ Farm and Ranch

	2023 Original Budget	2024 Original Budget
Staff Salaries	26,242	26,242
Total Salaries	26,242	26,242
FTE Calc	0.5000	0.5000
TO BE FILLED	0.5000	0.5000
Operations And Mainte	43,250	43,250
Capital	2,562	2,562
Total Wages	12,700	12,700
Total Expenses	84,754	84,754

	2023 Original Budget	2024 Original Budget
Non-Exempt	362,679	363,374
MOORE DEANNA K	34,995	34,995
MOBLEY JONATHAN	32,984	32,259
FLORES ELIANA	0	32,030
POWERS MADELYN	0	33,450
WEBSTER AMY	33,450	0
FARRIS JEFFREY	32,030	33,450
STAYTON GOLDIE M	34,201	0
BIRTCIEL ANNIE	0	33,450
KEY ANNIE	33,450	0
CANTU OLGA	0	32,030
DIEPEN PATRICK	0	34,201
LAMB CHELSEY R	0	32,030
TO BE FILLED	0	33,450
TO BE FILLED	33,450	0
TO BE FILLED	32,030	0
TO BE FILLED	32,030	32,030
TO BE FILLED	32,030	0
TO BE FILLED	32,030	0
Exempt	645,702	642,755
OTTOSON CAROLYN	54,063	54,063
JOHNSON SIDNYE L	59,573	59,573
RAUSCH MARY S	61,506	61,506
FERRIL MADISON	46,463	0
VIZZINI BETH A	55,620	55,620
KENNEDY-WITTHAR	104,002	104,002
STAYTON GONDA D	64,259	64,259
MARCUM NANCY	0	46,436
WARDLOW BRUCE J	0	44,000
ELY STEVEN A	49,430	49,430
FAIRWEATHER TAYL	46,920	0
SMITH ROBERT J	57,402	57,402
MCKNIGHT MARK	46,463	46,463
Staff Salaries	1,008,381	1,006,129
Total Salaries	1,008,381	1,006,129
FTE Calc	21.7541	21.7541
MOORE DEANNA K	1.0000	1.0000
OTTOSON CAROLYN	1.0000	1.0000
JOHNSON SIDNYE L	0.9676	0.9676
MOBLEY JONATHAN	0.9644	0.9644
FLORES ELIANA	0.0000	1.0000
POWERS MADELYN	0.0000	1.0000
WEBSTER AMY	1.0000	0.0000

	2023 Original Budget	2024 Original Budget
RAUSCH MARY S	0.9686	0.9686
FERRIL MADISON	1.0000	0.0000
FARRIS JEFFREY	1.0000	1.0000
VIZZINI BETH A	0.9270	0.9270
KENNEDY-WITTHAR	1.0000	1.0000
STAYTON GONDA D	0.9698	0.9698
MARCUM NANCY	0.0000	1.0000
STAYTON GOLDIE M	1.0000	0.0000
KEY ANNIE	1.0000	0.0000
BIRTCIEL ANNIE	0.0000	1.0000
CANTU OLGA	0.0000	1.0000
WARDLOW BRUCE J	0.0000	1.0000
ELY STEVEN A	1.0000	1.0000
DIEPEN PATRICK	0.0000	1.0000
FAIRWEATHER TAYL	1.0000	0.0000
SMITH ROBERT J	0.9567	0.9567
LAMB CHELSEY R	0.0000	1.0000
MCKNIGHT MARK	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	0	0
Total Expenses	1,008,381	1,006,129

West Texas A&M University
Budget Book
Research Enhancement Control

	2023 Original Budget	2024 Original Budget
Exempt	16,156	0
MCKASKLE KAREN W	16,156	0
Staff Salaries	16,156	0
Total Salaries	16,156	0
FTE Calc	0.4039	0.0000
MCKASKLE KAREN W	0.4039	0.0000
Total Expenses	16,156	0

	2023 Original Budget	2024 Original Budget
Exempt	151,803	344,515
BLUNDELL JOHN	0	36,989
SMITH RICHARD C	0	91,800
WOOD JANET M	46,818	0
PRIYADARSHINI CHIP	0	19,184
CLEMONS TERESA G	83,640	83,640
GRAY JAMES	21,345	66,084
SCHUSTER GENIFER	0	46,818
Staff Salaries	151,803	344,515
Total Salaries	151,803	344,515
FTE Calc	2.3230	5.2017
BLUNDELL JOHN	0.0000	0.8041
SMITH RICHARD C	0.0000	0.9180
WOOD JANET M	1.0000	0.0000
PRIYADARSHINI CHIP	0.0000	0.4796
CLEMONS TERESA G	1.0000	1.0000
GRAY JAMES	0.3230	1.0000
SCHUSTER GENIFER	0.0000	1.0000
Operations And Mainte	23	97,576
Total Expenses	151,826	442,091

West Texas A&M University
Budget Book
Research Salaries

	2023 Original Budget	2024 Original Budget
Exempt	6,076	0
BLUNDELL JOHN	4,996	0
MCKASKLE KAREN W	1,080	0
Staff Salaries	6,076	0
Total Salaries	6,076	0
FTE Calc	0.1356	0.0000
BLUNDELL JOHN	0.1086	0.0000
MCKASKLE KAREN W	0.0270	0.0000
Total Expenses	6,076	0

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West Texas A&M University
Budget Book
Comp Regional Univ Initiative

	2023 Original Budget	2024 Original Budget
Budget Only Salary Sa	0	750,000
Faculty Salaries	0	750,000
Total Salaries	0	750,000
Operations And Mainte	0	250,000
Total Expenses	0	1,000,000

	2023 Original Budget	2024 Original Budget
Non-Exempt	34,160	34,160
EASTIN DAULTON	0	34,160
TO BE FILLED	34,160	0
Exempt	30,321	70,135
TRAPP DEREK H	0	47,635
MCCAFFERTY BRYO	21,500	22,500
SLOAN JACK	8,821	0
Staff Salaries	64,481	104,295
Total Salaries	64,481	104,295
FTE Calc	1.4980	2.2027
EASTIN DAULTON	0.0000	1.0000
TRAPP DEREK H	0.0000	0.9527
MCCAFFERTY BRYO	0.2500	0.2500
SLOAN JACK	0.2480	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	64,481	104,295

	2023 Original Budget	2024 Original Budget
Non-Exempt	69,405	69,405
WEBB MICHAEL	34,703	34,703
WINGO BURL S	34,703	34,703
Exempt	105,773	71,830
THOMPSON ROBERT	71,832	71,830
BLUNDELL JOHN	31,993	0
MCKASKLE KAREN W	1,948	0
Staff Salaries	175,178	141,235
Total Salaries	175,178	141,235
FTE Calc	3.7442	2.9209
THOMPSON ROBERT	1.0000	0.9209
BLUNDELL JOHN	0.6955	0.0000
WEBB MICHAEL	1.0000	1.0000
WINGO BURL S	1.0000	1.0000
MCKASKLE KAREN W	0.0487	0.0000
Total Expenses	175,178	141,235

	2023 Original Budget	2024 Original Budget
Non-Exempt	390,164	212,936
STOVER RYAN	38,691	0
STOUT LOGAN	52,659	0
NUTT KENSLEY	43,514	0
FERRARA-FALTINEK	73,164	0
CZESNOWSKI KRYST	0	55,000
BANKS CARLA J	0	52,221
DEKREEK KELLY	38,691	0
FENWICK MICHAEL	52,659	0
HAWBAKER KYLE E	59,466	71,263
GOODALE AARON M	31,320	34,452
Exempt	200,650	108,405
BURNS SHAWN G	101,709	101,709
BYRD ROBERT D	18,487	0
ODELL MERI L	80,454	0
FALTINEK JERRY J	0	6,696
Staff Salaries	590,814	321,341
Overtime Pay	8,000	0
Total Salaries	598,814	321,341
FTE Calc	10.2333	5.1217
STOVER RYAN	1.0000	0.0000
STOUT LOGAN	1.0000	0.0000
BURNS SHAWN G	1.0000	1.0000
BYRD ROBERT D	0.2333	0.0000
NUTT KENSLEY	1.0000	0.0000
FERRARA-FALTINEK	1.0000	0.0000
CZESNOWSKI KRYST	0.0000	1.0000
BANKS CARLA J	0.0000	1.0000
DEKREEK KELLY	1.0000	0.0000
ODELL MERI L	1.0000	0.0000
FENWICK MICHAEL	1.0000	0.0000
HAWBAKER KYLE E	1.0000	1.0000
GOODALE AARON M	1.0000	1.0000
FALTINEK JERRY J	0.0000	0.1217
Total Expenses	598,814	321,341

	2023 Original Budget	2024 Original Budget
Non-Exempt	49,736	49,735
RODRIGUEZ CELINA	49,736	49,735
Staff Salaries	49,736	49,735
Total Salaries	49,736	49,735
FTE Calc	1.0000	0.9524
RODRIGUEZ CELINA	1.0000	0.9524
Total Expenses	49,736	49,735

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,740	35,037
POSEY KRISTA G	32,740	35,037
Exempt	44,800	42,502
TUFFORD JEFFREY	44,800	42,502
Staff Salaries	77,540	77,539
Overtime Pay	200	200
Total Salaries	77,740	77,739
FTE Calc	2.0000	1.8891
POSEY KRISTA G	1.0000	1.0000
TUFFORD JEFFREY	1.0000	0.8891
Total Expenses	77,740	77,739

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West Texas A&M University
Budget Book
Purchased Utilities

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	2023 Original Budget	2024 Original Budget
Utilities	62,577	45,934
Total Expenses	62,577	45,934

	2023 Original Budget	2024 Original Budget
Exempt	16,384	16,384
MCKASKLE KAREN W	16,384	0
PRIYADARSHINI CHIP	0	16,384
Staff Salaries	16,384	16,384
Total Salaries	16,384	16,384
FTE Calc	0.4096	0.4096
MCKASKLE KAREN W	0.4096	0.0000
PRIYADARSHINI CHIP	0.0000	0.4096
Operations And Mainte	5,274	5,274
Total Expenses	21,658	21,658

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West Texas A&M University
Budget Book
Scholarships

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	43,000	43,000
Total Expenses	43,000	43,000

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	133,266	133,262
SELPH LAUREN	48,542	48,538
ALMAS LAL K	0	6,216
BEDNARZ CRAIG	78,508	78,508
Faculty Salaries	133,266	133,262
Total Salaries	133,266	133,262
FTE Calc	1.5518	1.2452
SELPH LAUREN	1.0000	0.6934
ALMAS LAL K	0.0000	0.0518
BEDNARZ CRAIG	0.5000	0.5000
Operations And Mainte	77,802	77,802
Total Expenses	211,068	211,064

West Texas A&M University
Budget Book
Museum Operations

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,364	33,017
HANBURY MICAH B	32,364	33,017
Exempt	311,378	310,726
CRAIGHEAD DEANA	42,000	44,000
ARIAS VERONICA M	57,513	57,513
STRICKER WARREN	31,372	28,721
HAY ANDREW	125,000	125,000
FRIEMEL HEATHER	55,493	55,493
Staff Salaries	343,742	343,743
Total Salaries	343,742	343,743
FTE Calc	5.0984	4.9646
CRAIGHEAD DEANA	1.0000	1.0000
ARIAS VERONICA M	1.0000	1.0000
STRICKER WARREN	0.4484	0.4105
HAY ANDREW	1.0000	1.0000
HANBURY MICAH B	1.0000	0.9041
FRIEMEL HEATHER	0.6500	0.6500
Total Expenses	343,742	343,743

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West Texas A&M University
Budget Book
Texas College Work Study

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	2023 Original Budget	2024 Original Budget
Total Wages	43,000	39,196
Total Expenses	43,000	39,196

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	162,282	162,283
PIPKIN JOHN L	0	89,321
BAKER LANCE A	0	72,961
Faculty Salaries	162,282	162,283
Total Salaries	162,282	162,283
FTE Calc	1.6666	1.5151
PIPKIN JOHN L	0.0000	0.6818
BAKER LANCE A	0.0000	0.8333
Operations And Mainte	32,271	32,271
Total Expenses	194,553	194,554

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	50,247	50,247
BLASER BROCK C	0	50,247
Faculty Salaries	50,247	50,247
Exempt	29,031	29,032
JONES ERIN N	29,031	29,032
Staff Salaries	29,031	29,032
Total Salaries	79,278	79,279
FTE Calc	1.1163	1.1121
BLASER BROCK C	0.0000	0.4231
JONES ERIN N	0.6932	0.6890
Operations And Mainte	57,713	57,713
Total Expenses	136,991	136,992

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	99,190	104,190
SAMUELSON KENDAI	0	104,190
Faculty Salaries	99,190	104,190
Total Salaries	99,190	104,190
FTE Calc	1.0000	1.0000
SAMUELSON KENDAI	0.0000	1.0000
Operations And Mainte	66,159	61,200
Total Expenses	165,349	165,390

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	105,001	105,000
RICHESON JOHN T	0	105,000
Faculty Salaries	105,001	105,000
Total Salaries	105,001	105,000
FTE Calc	1.0000	0.8750
RICHESON JOHN T	0.0000	0.8750
Operations And Mainte	86,285	81,035
Total Expenses	191,286	186,035

West Texas A&M University
Budget Book
Animal Waste Management Research

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	48,076	48,076
RHOADES MARTY B	0	48,076
Faculty Salaries	48,076	48,076
Total Salaries	48,076	48,076
FTE Calc	0.7821	0.7821
RHOADES MARTY B	0.0000	0.7821
Operations And Mainte	67,038	67,038
Total Expenses	115,114	115,114

West Texas A&M University
Budget Book
Meat Science Research

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	22,671	22,665
LAWRENCE TY E	0	22,665
Faculty Salaries	22,671	22,665
Total Salaries	22,671	22,665
FTE Calc	0.1667	0.1511
LAWRENCE TY E	0.0000	0.1511
Operations And Mainte	32,086	32,086
Total Expenses	54,757	54,751

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	242,184	242,184
PARKER DAVID B	0	62,500
SUBBURAJ ANITHA	93,450	93,450
MANLA EMAD	86,234	86,234
Faculty Salaries	242,184	242,184
Total Salaries	242,184	242,184
FTE Calc	2.5000	2.5000
PARKER DAVID B	0.0000	0.5000
SUBBURAJ ANITHA	1.0000	1.0000
MANLA EMAD	1.0000	1.0000
Total Expenses	242,184	242,184

West Texas A&M University
Budget Book
Electrical Engineering Academic Support

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	60,000	60,000
RAJU DANIEL	60,000	60,000
Faculty Salaries	60,000	60,000
Total Salaries	60,000	60,000
FTE Calc	1.0000	1.0000
RAJU DANIEL	1.0000	1.0000
Operations And Mainte	20,227	20,227
Total Expenses	80,227	80,227

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West Texas A&M University
Budget Book
Integrated Pest Management

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	23,481	23,481
Total Expenses	23,481	23,481

	2023 Original Budget	2024 Original Budget
Non-Exempt	31,129	31,129
WARD LAUREN	31,129	31,129
Exempt	68,034	66,440
SEMLER MICHAEL W	0	24,440
ROBINSON ROBERT	42,000	42,000
TO BE FILLED	26,034	0
Staff Salaries	99,163	97,569
Total Salaries	99,163	97,569
FTE Calc	1.9696	1.6268
SEMLER MICHAEL W	0.0000	0.3760
WARD LAUREN	0.9508	0.9508
ROBINSON ROBERT	0.3000	0.3000
TO BE FILLED	0.7188	0.0000
Operations And Mainte	34,113	34,113
Total Expenses	133,276	131,682

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West Texas A&M University
Budget Book
CREET Water

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	8,640	8,640
Total Expenses	8,640	8,640

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West Texas A&M University
Budget Book
CREET Beef

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	57,301	57,301
Total Expenses	57,301	57,301

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	64,925	64,925
TO BE FILLED	64,925	64,925
Faculty Salaries	64,925	64,925
Total Salaries	64,925	64,925
FTE Calc	0.9275	0.9275
TO BE FILLED	0.9275	0.9275
Total Expenses	64,925	64,925

	2023 Original Budget	2024 Original Budget
Non-Exempt	39,672	63,350
LEIGHTON CHRISTOF	0	32,030
CORDOVA ZAIDA	0	31,320
BELL TANIKKA	39,672	0
Exempt	293,932	234,556
ENEVOLDSEN BRIAN	43,701	72,000
WOODWARD GINA C	0	8,556
JIWA ADAM	0	52,000
HOWINGTON MICHEL	0	52,000
TO BE FILLED	88,008	0
TO BE FILLED	69,022	50,000
TO BE FILLED	54,000	0
TO BE FILLED	39,202	0
Staff Salaries	333,604	297,906
Total Salaries	333,604	297,906
FTE Calc	6.0000	6.1000
ENEVOLDSEN BRIAN	1.0000	1.0000
WOODWARD GINA C	0.0000	0.1000
JIWA ADAM	0.0000	1.0000
HOWINGTON MICHEL	0.0000	1.0000
LEIGHTON CHRISTOF	0.0000	1.0000
CORDOVA ZAIDA	0.0000	1.0000
BELL TANIKKA	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Operations And Mainte	103,589	49,512
Capital	16,931	99,496
Utilities	38,514	45,724
Total Expenses	492,638	492,638

	2023 Original Budget	2024 Original Budget
Exempt	135,376	135,376
WOODWARD GINA C	82,000	77,004
HOWINGTON MICHEL	35,568	0
LOZOYA ANA C	3,219	0
GROFF SHANE	14,589	15,792
TO BE FILLED	0	35,568
TO BE FILLED	0	7,012
Staff Salaries	135,376	135,376
Total Salaries	135,376	135,376
FTE Calc	2.3442	2.3175
WOODWARD GINA C	1.0000	0.9000
HOWINGTON MICHEL	1.0000	0.0000
LOZOYA ANA C	0.0622	0.0000
GROFF SHANE	0.2820	0.2820
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	0.1355
Operations And Mainte	1	1
Total Expenses	135,377	135,377

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	580,501	2,154,842
SELPH LAUREN	0	21,462
MARCILLO GUILLERN	80,000	80,000
LUCHERK LONI	76,500	86,000
TENNANT TRAVIS	0	82,000
PETRY CHRISTY	0	65,000
PIPKIN JOHN L	0	23,817
VESTAL MALLORY K	0	93,001
RAMIREZ MUNOZ EN	50,000	50,000
BAKER LANCE A	0	14,596
LAWRENCE TY E	0	115,995
GOULDY PAIGHTON	50,000	50,000
RICHESON JOHN T	0	15,000
GUERRERO BRIDGE	0	90,000
LUST DAVID G	0	116,028
BAKER EMILIE	0	80,000
PERKINS THOMAS	164,001	164,001
NEWCOMER SARA L	0	80,000
MORLEY PAUL	0	202,941
TO BE FILLED	75,000	80,000
TO BE FILLED	0	80,000
TO BE FILLED	85,000	100,000
TO BE FILLED	0	65,000
TO BE FILLED	0	75,000
TO BE FILLED	0	65,000
TO BE FILLED	0	100,000
TO BE FILLED	0	80,000
TO BE FILLED	0	80,000
Faculty Salaries	580,501	2,154,842
Exempt	126,350	372,349
SEMLER MICHAEL W	0	30,999
PETERSON NICK	50,000	50,000
POLANCO FILIBERTC	76,350	76,350
TO BE FILLED	0	100,000
TO BE FILLED	0	50,000
TO BE FILLED	0	65,000
Staff Salaries	270,350	562,119
Total Salaries	850,851	2,716,960
FTE Calc	10.0000	29.9398
SELPH LAUREN	0.0000	0.3066
MARCILLO GUILLERN	1.0000	1.0000
SEMLER MICHAEL W	0.0000	0.4769
LUCHERK LONI	1.0000	1.0000

	2023 Original Budget	2024 Original Budget
TENNANT TRAVIS	0.0000	1.0000
PETRY CHRISTY	0.0000	1.0000
PIPKIN JOHN L	0.0000	0.1818
VESTAL MALLORY K	0.0000	1.0000
PETERSON NICK	1.0000	1.0000
RAMIREZ MUNOZ EN	1.0000	1.0000
BAKER LANCE A	0.0000	0.1667
LAWRENCE TY E	0.0000	0.7733
GOULDY PAIGHTON	1.0000	1.0000
POLANCO FILIBERTC	1.0000	1.0000
RICHESON JOHN T	0.0000	0.1250
GUERRERO BRIDGE	0.0000	1.0000
LUST DAVID G	0.0000	1.0000
BAKER EMILIE	0.0000	1.0000
PERKINS THOMAS	1.0000	1.0000
NEWCOMER SARA L	0.0000	1.0000
MORLEY PAUL	0.0000	0.9095
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	0	-0
Operations And Mainte	149,149	1,250,240
Total Wages	0	32,800
Total Expenses	1,000,000	4,000,000

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	685,000	540,441
SCOTT MATTHEW	0	131,391
PINNELL LEE	0	110,000
NEWCOMER BJ	0	172,378
FUNK JENNA	0	126,672
TO BE FILLED	157,500	0
TO BE FILLED	157,500	0
TO BE FILLED	100,000	0
TO BE FILLED	150,000	0
TO BE FILLED	80,000	0
TO BE FILLED	40,000	0
Faculty Salaries	685,000	540,441
Exempt	60,000	79,368
HUFF RACHEL	0	36,368
SLOAN JACK	0	43,000
TO BE FILLED	40,000	0
TO BE FILLED	20,000	0
Staff Salaries	145,000	230,022
Total Salaries	830,000	770,463
FTE Calc	9.0000	7.0000
HUFF RACHEL	0.0000	1.0000
SCOTT MATTHEW	0.0000	1.0000
PINNELL LEE	0.0000	1.0000
NEWCOMER BJ	0.0000	1.0000
SLOAN JACK	0.0000	1.0000
FUNK JENNA	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
Operations And Mainte	150,000	175,312
Total Wages	20,000	54,225
Total Expenses	1,000,000	1,000,000

	2023 Original Budget	2024 Original Budget
Capital	4,543,406	4,640,070
Total Expenses	4,543,406	4,640,070

	2023 Original Budget	2024 Original Budget
Operations And Mainte	-141,162	-74,780
Total Expenses	-141,162	-74,780

West Texas A&M University

Designated

Fund 11

	2023 Original Budget	2024 Original Budget
Faculty Salaries	0	12,397
Faculty/Academic FT	0	12,397
HUGHES CRYSTAL D	0	2,400
MILLER RUSSELL	0	9,997
Exempt	44,031	44,031
REIDLINGER GLORIA	3,322	0
SOVILAY PYXA	40,709	40,709
TO BE FILLED	0	3,322
Non-Exempt	35,665	2,030
JOHNSON SHELLY	0	2,030
TO BE FILLED	35,665	0
Staff Salaries	79,696	46,061
Longevity Pay	2,398	2,481
Total Salaries	82,094	60,939
FTE Calc	1.9272	1.1751
REIDLINGER GLORIA	0.0791	0.0000
JOHNSON SHELLY	0.0000	0.0572
SOVILAY PYXA	0.8481	0.8481
HUGHES CRYSTAL D	0.0000	0.0369
MILLER RUSSELL	0.0000	0.1538
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	0.0791
Benefits	35,552	22,778
Operations And Mainte	59,833	59,833
Travel	8,000	8,000
Total Expenses	185,479	151,550

	2023 Original Budget	2024 Original Budget
Exempt	13,443	13,443
BLUNDELL JOHN	9,011	9,011
MCKASKLE KAREN W	4,432	0
PRIYADARSHINI CHIP	0	4,432
Staff Salaries	13,443	13,443
Longevity Pay	59	94
Total Salaries	13,502	13,537
FTE Calc	0.3067	0.3067
BLUNDELL JOHN	0.1959	0.1959
MCKASKLE KAREN W	0.1108	0.0000
PRIYADARSHINI CHIP	0.0000	0.1108
Benefits	5,974	6,058
Operations And Mainte	42,000	42,000
Total Expenses	61,477	61,595

	2023 Original Budget	2024 Original Budget
Faculty Salaries	6,124	6,562
Faculty/Academic FT	6,124	6,562
SIMMONS MICHELLE	0	6,562
Total Salaries	6,124	6,562
FTE Calc	0.0876	0.0876
SIMMONS MICHELLE	0.0000	0.0876
Benefits	1,417	1,517
Total Expenses	7,541	8,079

	2023 Original Budget	2024 Original Budget
Capital	74,680	533,072
Total Expenses	74,680	533,072

	2023 Original Budget	2024 Original Budget
Faculty Salaries	40,000	40,000
Faculty/Academic FT	40,000	40,000
ESCUDERO ANDREW	40,000	40,000
Total Salaries	40,000	40,000
FTE Calc	1.0000	1.0000
ESCUDERO ANDREW	1.0000	1.0000
Benefits	15,560	17,597
Total Expenses	55,560	57,597

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West Texas A&M University
Budget Book
University Undergrad Academic Enhance Fee Control

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	2023 Original Budget	2024 Original Budget
Operations And Maintenance	290,000	290,000
Total Expenses	290,000	290,000

	2023 Original Budget	2024 Original Budget
Faculty Salaries	186,600	166,982
Exempt	86,998	95,191
CAHILLANE CHRISTI	0	5,695
FLEEMAN TREVOR	27,364	0
STORY JOHNNY L	0	29,862
FAVELA KRISTA M	59,633	59,633
Non-Exempt	0	3,277
CORDOVA JONATHA	0	3,277
Faculty/Academic PT	186,600	166,982
Staff Salaries	86,998	98,468
Longevity Pay	1,567	2,345
Total Salaries	275,165	267,795
FTE Calc	1.7466	1.9375
CAHILLANE CHRISTI	0.0000	0.0791
FLEEMAN TREVOR	0.4759	0.0000
STORY JOHNNY L	0.0000	0.4977
FAVELA KRISTA M	0.7707	0.7707
CORDOVA JONATHA	0.0000	0.0900
TO BE FILLED	0.5000	0.5000
Benefits	46,556	57,288
Operations And Mainte	64,184	64,184
Total Expenses	385,905	389,266

	2023 Original Budget	2024 Original Budget
Exempt	439,176	440,780
WEBB JAMES D	40,775	40,768
HAASL LORA R	47,001	47,001
HENTHORN CLIFFOR	77,526	77,526
LAMBERSON CAITLIN	26,301	26,301
HEIM BRADLEY L	38,284	0
HARADA COLTON	0	24,107
RAY DONNIETA	0	13,312
JOHNSTON CHRISTC	58,896	58,896
FAVELA KRISTA M	17,742	17,742
MCKENZIE DAVID D	14,852	0
GARCIA ANDRES	0	11,900
STEINLE BRANDON I	20,802	20,802
LEE KIERSTEN R	0	64,140
TO BE FILLED	19,392	0
TO BE FILLED	64,140	0
TO BE FILLED	13,464	0
TO BE FILLED	0	38,284
Non-Exempt	60,312	60,312
GARDNER ASHLEY M	10,782	10,782
PURCELL SHANNON	49,530	49,530
Staff Salaries	499,488	501,092
Longevity Pay	9,463	8,939
Total Salaries	508,951	510,031
FTE Calc	7.4992	7.4698
WEBB JAMES D	0.2258	0.2059
GARDNER ASHLEY M	0.2582	0.2582
HAASL LORA R	0.5401	0.5401
HENTHORN CLIFFOR	1.0000	1.0000
LAMBERSON CAITLIN	0.5157	0.5157
PURCELL SHANNON	0.9248	0.9248
HEIM BRADLEY L	0.5400	0.0000
HARADA COLTON	0.0000	0.5357
RAY DONNIETA	0.0000	0.2048
JOHNSTON CHRISTC	1.0000	1.0000
FAVELA KRISTA M	0.2293	0.2293
MCKENZIE DAVID D	0.1700	0.0000
GARCIA ANDRES	0.0000	0.1700
STEINLE BRANDON I	0.3453	0.3453
LEE KIERSTEN R	0.0000	1.0000
TO BE FILLED	0.5452	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.2048	0.0000
TO BE FILLED	0.0000	0.5400

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West Texas A&M University
Budget Book
USF Distance Learning IT Support

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	2023 Original Budget	2024 Original Budget
Benefits	174,171	176,048
Operations And Mainte	65,156	65,156
Travel	2,500	2,500
Capital	157,472	157,472
Scholarships And Gran	15,071	15,071
Total Expenses	923,321	926,277

	2023 Original Budget	2024 Original Budget
Exempt	274,020	258,316
WEBB JAMES D	40,757	40,748
KRAUS JONATHAN	13,763	0
LOVE CODY	0	36,714
SAWYER JAMES I	0	10,379
GEORGE DENNIS	10,379	0
HERNDON REX	0	4,755
LAMBERSON CAITLIN	938	938
ALFALOUJEH LAITH	5,812	0
HARADA COLTON	0	18,149
RAY DONNIETA	0	5,538
HAMOUS JOSHUA M	0	11,308
GARCIA ANDRES	53,919	0
YOUNG MICHAEL A	75,868	75,868
TO BE FILLED	53,552	0
TO BE FILLED	13,430	0
TO BE FILLED	5,601	0
TO BE FILLED	0	53,919
Salaries,PT,Seasonal	137,437	137,437
110780280WAGES	137,437	137,437
Non-Exempt	10,782	10,782
GARDNER ASHLEY M	10,782	10,782
Staff Salaries	422,240	406,536
Longevity Pay	2,425	2,037
Total Salaries	424,665	408,573
FTE Calc	4.4218	4.4276
WEBB JAMES D	0.2257	0.2058
KRAUS JONATHAN	0.2827	0.0000
LOVE CODY	0.0000	1.0000
SAWYER JAMES I	0.0000	0.2827
GEORGE DENNIS	0.2827	0.0000
GARDNER ASHLEY M	0.2582	0.2582
HERNDON REX	0.0000	0.1295
LAMBERSON CAITLIN	0.0184	0.0184
ALFALOUJEH LAITH	0.1295	0.0000
HARADA COLTON	0.0000	0.4033
RAY DONNIETA	0.0000	0.0852
HAMOUS JOSHUA M	0.0000	0.2827
GARCIA ANDRES	0.8324	0.0000
YOUNG MICHAEL A	0.9294	0.9294
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.3776	0.0000
TO BE FILLED	0.0852	0.0000

	2023 Original Budget	2024 Original Budget
TO BE FILLED	0.0000	0.8324
Benefits	116,765	113,057
Operations And Mainte	146,958	146,958
Travel	6,000	6,000
Capital	170,122	170,122
Total Expenses	864,510	844,710

	2023 Original Budget	2024 Original Budget
Exempt	91,318	90,732
KRAUS JONATHAN	0	29,284
NEWCOMB CHRISTO	29,870	0
MOORE KIRK W	61,448	61,448
Non-Exempt	4,028	4,028
PURCELL SHANNON	4,028	4,028
Staff Salaries	95,346	94,760
Longevity Pay	1,694	1,655
Total Salaries	97,040	96,415
FTE Calc	1.3441	1.3441
KRAUS JONATHAN	0.0000	0.4437
NEWCOMB CHRISTO	0.4437	0.0000
MOORE KIRK W	0.8252	0.8252
PURCELL SHANNON	0.0752	0.0752
Benefits	30,187	31,722
Operations And Mainte	29,952	16,597
Total Expenses	157,178	144,734

	2023 Original Budget	2024 Original Budget
Exempt	7,133	7,133
MOORE KIRK W	1,370	1,370
YOUNG MICHAEL A	5,763	5,763
Salaries,PT,Seasonal	14,000	14,000
110780282WAGES	14,000	14,000
Staff Salaries	21,133	21,133
Longevity Pay	80	85
Total Salaries	21,213	21,218
FTE Calc	0.0890	0.0890
MOORE KIRK W	0.0184	0.0184
YOUNG MICHAEL A	0.0706	0.0706
Benefits	3,584	3,760
Operations And Mainte	3,776	3,776
Total Expenses	28,574	28,754

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West Texas A&M University
Budget Book
USF Technology

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	2023 Original Budget	2024 Original Budget
Capital	563,021	533,905
Total Expenses	563,021	533,905

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West Texas A&M University
Budget Book
USF CIO

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	2,708	2,708
Travel	6,000	6,000
Total Expenses	8,708	8,708

	2023 Original Budget	2024 Original Budget
Benefits	1,132	1,141
Operations And Mainte	19,398	19,398
Travel	2,000	2,000
Total Wages	12,821	12,821
Total Expenses	35,351	35,360

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West Texas A&M University
Budget Book
Switchboard Operations

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	2023 Original Budget	2024 Original Budget
Benefits	2,026	2,043
Total Wages	22,950	22,950
Total Expenses	24,976	24,993

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West Texas A&M University
Budget Book
Designated Instruction (Memo Item)

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	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	606,354	552,660
110780999WAGES	606,354	552,660
Staff Salaries	606,354	552,660
Total Salaries	606,354	552,660
Operations And Mainte	1,035,708	1,380,982
Travel	23,728	131,003
Capital	31,400	19,730
Total Expenses	1,697,190	2,084,375

	2023 Original Budget	2024 Original Budget
Faculty Salaries	11,329	11,325
Faculty/Academic FT	11,329	11,325
LAWRENCE TY E	0	11,325
Salaries,PT,Seasonal	48,700	48,700
110781001WAGES	48,700	48,700
Staff Salaries	48,700	48,700
Total Salaries	60,029	60,025
FTE Calc	0.0833	0.0755
LAWRENCE TY E	0.0000	0.0755
Benefits	7,369	7,446
Operations And Mainte	107,966	107,966
Travel	4,640	4,640
Total Expenses	180,004	180,077

West Texas A&M University
Budget Book
Continuing Education

	2023 Original Budget	2024 Original Budget
Exempt	34,686	40,000
GONZALEZ HERNANI	0	40,000
TO BE FILLED	34,686	0
Salaries,PT,Seasonal	37,294	37,294
110782010WAGES	37,294	37,294
Non-Exempt	25,087	0
TO BE FILLED	25,087	0
Staff Salaries	97,067	77,294
Longevity Pay	0	40
Total Salaries	97,067	77,334
FTE Calc	1.7500	1.0000
GONZALEZ HERNANI	0.0000	1.0000
TO BE FILLED	0.7500	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	37,772	20,916
Operations And Mainte	186,389	186,389
Travel	450	450
Total Expenses	321,678	285,089

	2023 Original Budget	2024 Original Budget
Non-Exempt	9,744	9,744
USLETON BECKY	9,744	9,744
Staff Salaries	9,744	9,744
Longevity Pay	73	110
Total Salaries	9,817	9,854
FTE Calc	0.3042	0.3042
USLETON BECKY	0.3042	0.3042
Benefits	2,982	3,032
Operations And Mainte	743	743
Total Expenses	13,541	13,628

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	5,513	5,513
110782058WAGES	5,513	5,513
Staff Salaries	5,513	5,513
Total Salaries	5,513	5,513
Benefits	487	491
Total Expenses	6,000	6,004

West Texas A&M University
Budget Book
Designated Public Service (Memo Item)

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	57,010	118,367
110782999WAGES	57,010	118,367
Staff Salaries	57,010	118,367
Total Salaries	57,010	118,367
Operations And Mainte	460,498	342,796
Travel	2,473	7,657
Scholarships And Gran	10,885	10,135
Total Expenses	530,866	478,955

	2023 Original Budget	2024 Original Budget
Faculty Salaries	15,262	0
Faculty/Academic FT	15,262	0
PJESKY REX J	15,262	0
Exempt	191,087	166,519
NYMEYER CAILYN	43,519	43,519
WILSON HEATHER R	52,000	58,000
SMITH RITA G	35,568	0
HANNA KIMBERLY	60,000	65,000
Non-Exempt	21,423	21,423
TO BE FILLED	21,423	21,423
Staff Salaries	212,510	187,942
Longevity Pay	3,500	3,926
Total Salaries	231,272	191,868
FTE Calc	4.6110	3.5000
NYMEYER CAILYN	1.0000	1.0000
PJESKY REX J	0.1110	0.0000
WILSON HEATHER R	1.0000	1.0000
SMITH RITA G	1.0000	0.0000
HANNA KIMBERLY	1.0000	1.0000
TO BE FILLED	0.5000	0.5000
Benefits	81,958	72,184
Operations And Mainte	1,920	1,920
Total Expenses	315,150	265,973

	2023 Original Budget	2024 Original Budget
Exempt	102,000	0
TO BE FILLED	102,000	0
Staff Salaries	102,000	0
Total Salaries	102,000	0
FTE Calc	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	29,692	0
Operations And Mainte	2,091	0
Total Expenses	133,783	0

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West Texas A&M University
Budget Book
Part Time Student Scholarship

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	14,400	14,400
Total Expenses	14,400	14,400

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West Texas A&M University
Budget Book
Dean of EdSS Misc Exp

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,920	1,920
Total Expenses	1,920	1,920

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West Texas A&M University
Budget Book
Dean of COB Miscellaneous Expense
2024 Original
Budget

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	2023 Original Budget
Operations And Mainte	1,000
Total Expenses	1,000

2024 Original Budget
1,000
1,000

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West Texas A&M University
Budget Book
Dean of ANS Miscellaneous Exp

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,920	1,920
Total Expenses	1,920	1,920

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West Texas A&M University
Budget Book
Dean of Fine Arts and Humanities Misc Exp

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	2023 Original Budget
Operations And Mainte	1,920
Total Expenses	1,920

2024 Original Budget
1,920
1,920

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West Texas A&M University
Budget Book
TPEG Resident

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	1,587,055	1,400,530
Total Expenses	1,587,055	1,400,530

West Texas A&M University
Budget Book
Office of Sponsored Research Services

	2023 Original Budget	2024 Original Budget
Exempt	50,000	50,000
ROWLAND CANDACE	50,000	0
TO BE FILLED	0	50,000
Staff Salaries	50,000	50,000
Longevity Pay	280	0
Total Salaries	50,280	50,000
FTE Calc	1.0000	1.0000
ROWLAND CANDACE	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	17,243	24,058
Operations And Mainte	3,403	3,403
Total Expenses	70,926	77,461

	2023 Original Budget	2024 Original Budget
Exempt	55,000	55,000
GALLOWAY CAROLIN	55,000	55,000
Non-Exempt	33,137	33,137
CORDOVA JONATHA	33,137	33,137
Staff Salaries	88,137	88,137
Longevity Pay	1,960	2,095
Total Salaries	90,097	90,232
FTE Calc	2.0000	1.9100
GALLOWAY CAROLIN	1.0000	1.0000
CORDOVA JONATHA	1.0000	0.9100
Benefits	37,615	40,369
Operations And Mainte	24,787	24,787
Travel	10,000	10,000
Total Expenses	162,499	165,388

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West Texas A&M University
Budget Book
Dean NHS Misc Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	2,000	2,000
Total Expenses	2,000	2,000

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West Texas A&M University
Budget Book
Campus to Community

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	5,000	0
Total Expenses	5,000	0

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	100,054	100,054
TO BE FILLED	100,054	100,054
Non-Exempt	55,979	57,924
RUTLEDGE JAMES A	0	12,006
DUBOIS TED A	22,287	21,611
FARLEY OLIVIA P	24,308	24,308
Faculty Salaries	100,054	100,054
Exempt	358,158	371,066
MEDINA ANGELICA	42,666	46,000
MCCORMICK PATRIC	50,000	50,000
GARCIA CHRISTOPH	42,666	0
BROWN AMI D	35,568	38,000
COPELIN CANDICE	52,000	55,000
CRIPPEN MICHAEL D	0	1,998
HENLEY GRETCHEN	44,001	47,000
NEAL HERSCHEL L	52,000	52,000
KING RAYMOND T	0	35,568
NAVARRETE FRANK	0	45,500
TO BE FILLED	39,256	0
Staff Salaries	426,137	440,991
Longevity Pay	9,166	10,309
Total Salaries	535,357	551,354
FTE Calc	11.3848	11.4273
RUTLEDGE JAMES A	0.0000	0.2500
DUBOIS TED A	0.4500	0.4500
MEDINA ANGELICA	1.0000	1.0000
MCCORMICK PATRIC	1.0000	1.0000
GARCIA CHRISTOPH	1.0000	0.0000
BROWN AMI D	1.0000	1.0000
COPELIN CANDICE	1.0000	1.0000
CRIPPEN MICHAEL D	0.0000	0.0425
HENLEY GRETCHEN	1.0000	1.0000
FARLEY OLIVIA P	0.6848	0.6848
NEAL HERSCHEL L	1.0000	1.0000
KING RAYMOND T	0.0000	1.0000
NAVARRETE FRANK	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	184,093	197,396

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West Texas A&M University
Budget Book
USF Advising Expendable

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	119,998	97,568
Total Wages	15,214	15,214
Total Expenses	854,662	861,532

West Texas A&M University
Budget Book
Designated Academic Support (Memo Item)

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	198,847	220,484
110783999WAGES	198,847	220,484
Staff Salaries	198,847	220,484
Total Salaries	198,847	220,484
Operations And Mainte	732,166	1,272,373
Travel	8,686	52,293
Capital	5,100	0
Scholarships And Gran	207,282	115,027
Total Expenses	1,152,081	1,660,177

	2023 Original Budget	2024 Original Budget
Exempt	1,476	1,476
SELLARS JAMES S	1,476	1,476
Staff Salaries	1,476	1,476
Longevity Pay	76	79
Total Salaries	1,552	1,555
FTE Calc	0.0225	0.0225
SELLARS JAMES S	0.0225	0.0225
Benefits	562	601
Total Expenses	2,114	2,156

	2023 Original Budget	2024 Original Budget
Exempt	42,448	42,448
THOMPSON SAMANT	42,448	42,448
Staff Salaries	42,448	42,448
Longevity Pay	720	940
Total Salaries	43,168	43,388
FTE Calc	1.0000	1.0000
THOMPSON SAMANT	1.0000	1.0000
Benefits	15,972	18,017
Operations And Mainte	622	622
Total Expenses	59,762	62,027

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West Texas A&M University
Budget Book
Need Based Scholarship

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	44,352	44,352
Total Expenses	44,352	44,352

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West Texas A&M University
Budget Book
USF Graduation

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	60,240	60,240
Total Expenses	60,240	60,240

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West Texas A&M University
Budget Book
USF Freshman Convocation

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	28,000	28,000
Total Expenses	28,000	28,000

	2023 Original Budget	2024 Original Budget
Non-Exempt	48,066	48,045
CASH CARRIE	0	32,030
WILSON KINA L	16,036	0
SOTELO JOAQUIN	0	16,015
SHEFFIELD MADILYN	32,030	0
Exempt	411,861	388,406
BIXENMAN SARAH	37,327	0
RIVERA MARISSA	38,901	0
ROGERS AMANDA	47,654	0
KOEPP SARA	36,594	0
TULEY KASANDRA N	0	35,568
WEST STEFANIE	0	55,000
BAYLOR JEFFREY	14,000	0
ESTES KYLER B	47,000	50,000
WINTON DANIEL	35,568	35,568
CRUM CALEB T	0	35,568
LEATHERS VIRGINIA	63,005	42,903
WILSON KHASHARI	5,215	5,215
DONALDSON MARLE	0	1,408
SHEFFIELD MADILYN	0	38,500
TO BE FILLED	50,000	50,000
TO BE FILLED	0	38,676
TO BE FILLED	36,597	0
Staff Salaries	459,927	436,451
Longevity Pay	5,022	4,933
Total Salaries	464,949	441,384
FTE Calc	10.7439	10.2215
BIXENMAN SARAH	1.0000	0.0000
RIVERA MARISSA	1.0000	0.0000
ROGERS AMANDA	1.0000	0.0000
KOEPP SARA	1.0000	0.0000
TULEY KASANDRA N	0.0000	1.0000
CASH CARRIE	0.0000	1.0000
WEST STEFANIE	0.0000	1.0000
BAYLOR JEFFREY	0.1120	0.0000
WILSON KINA L	0.5000	0.0000
ESTES KYLER B	1.0000	1.0000
WINTON DANIEL	1.0000	1.0000
CRUM CALEB T	0.0000	1.0000
LEATHERS VIRGINIA	1.0000	0.5500
WILSON KHASHARI	0.1319	0.1319
SOTELO JOAQUIN	0.0000	0.5000
DONALDSON MARLE	0.0000	0.0396

	2023 Original Budget	2024 Original Budget
SHEFFIELD MADILYN	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	188,340	185,722
Operations And Mainte	126,595	126,595
Total Expenses	779,884	753,701

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West Texas A&M University
Budget Book
Supplemental Instruction

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	76,250	76,250
Total Expenses	76,250	76,250

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	12,702	12,702
110784068WAGES	12,702	12,702
Staff Salaries	12,702	12,702
Total Salaries	12,702	12,702
Benefits	1,122	1,130
Total Expenses	13,824	13,832

	2023 Original Budget	2024 Original Budget
Exempt	39,589	0
WILLIAMS MEGHAN E	39,589	0
Staff Salaries	39,589	0
Longevity Pay	1,440	0
Total Salaries	41,029	0
FTE Calc	1.0000	0.0000
WILLIAMS MEGHAN E	1.0000	0.0000
Benefits	15,491	0
Operations And Mainte	27,916	30,720
Total Expenses	84,436	30,720

	2023 Original Budget	2024 Original Budget
Exempt	97,014	97,014
TO BE FILLED	0	36,208
TO BE FILLED	0	60,806
Staff Salaries	97,014	97,014
Longevity Pay	2,640	2,000
Total Salaries	99,654	99,014
FTE Calc	2.0000	2.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	33,477	47,604
Total Expenses	133,131	146,618

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West Texas A&M University
Budget Book
Buffalo Club Golf Tournament

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000

	2023 Original Budget	2024 Original Budget
Exempt	99,733	115,724
HAUGEN CHANCE O	0	24,889
DESPAIN TAMARA	29,690	29,690
MILLER TANA J	26,940	0
BLACK AMBER D	43,103	61,145
Salaries,PT,Seasonal	12,000	12,000
110784115WAGES	12,000	12,000
Staff Salaries	111,733	127,724
Longevity Pay	1,960	1,831
Total Salaries	113,693	129,555
FTE Calc	1.3303	1.5241
HAUGEN CHANCE O	0.0000	0.2735
DESPAIN TAMARA	0.5938	0.5938
MILLER TANA J	0.2735	0.0000
BLACK AMBER D	0.4630	0.6568
Benefits	33,364	41,694
Operations And Mainte	108,841	78,208
Travel	1,279	0
Total Expenses	257,177	249,457

	2023 Original Budget	2024 Original Budget
Exempt	57,077	609
HAUGEN CHANCE O	686	0
FOUTS SHAWN M	0	609
REID LEO D	56,390	0
Non-Exempt	31,320	84,334
THOMPSON JAMES F	0	44,161
CRISS AMY M	31,320	40,173
Staff Salaries	88,397	84,943
Longevity Pay	2,297	762
Total Salaries	90,694	85,705
FTE Calc	2.0087	2.0087
THOMPSON JAMES F	0.0000	1.0000
HAUGEN CHANCE O	0.0087	0.0000
FOUTS SHAWN M	0.0000	0.0087
REID LEO D	1.0000	0.0000
CRISS AMY M	1.0000	1.0000
Benefits	35,185	29,871
Operations And Mainte	5,419	6,501
Total Expenses	131,298	122,077

	2023 Original Budget	2024 Original Budget
Exempt	0	43,547
WILLIAMS MEGHAN E	0	43,547
Staff Salaries	0	43,547
Longevity Pay	0	1,580
Total Salaries	0	45,127
FTE Calc	0.0000	1.0000
WILLIAMS MEGHAN E	0.0000	1.0000
Benefits	0	18,205
Operations And Mainte	25,377	25,377
Total Expenses	25,377	88,710

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West Texas A&M University
Budget Book
Athletic Student Marketing

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	17,000	17,000
Total Expenses	17,000	17,000

West Texas A&M University
Budget Book
Athletics Broadcasting

	2023 Original Budget	2024 Original Budget
Exempt	35,568	45,000
JAQUES CHRISTOPH	35,568	45,000
Staff Salaries	35,568	45,000
Longevity Pay	360	480
Total Salaries	35,928	45,480
FTE Calc	1.0000	1.0000
JAQUES CHRISTOPH	1.0000	1.0000
Benefits	14,814	18,454
Total Expenses	50,742	63,934

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	98,837	21,262
110784999WAGES	98,837	21,262
Staff Salaries	98,837	21,262
Total Salaries	98,837	21,262
Operations And Mainte	381,268	362,670
Travel	164,710	309,677
Capital	9,321	57,280
Scholarships And Gran	8,997	16,852
Total Expenses	663,133	767,741

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West Texas A&M University
Budget Book
Gold Card Maintenance and Capital Accrual

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	133,000	133,000
Total Expenses	133,000	133,000

	2023 Original Budget	2024 Original Budget
Exempt	42,840	42,840
WATTS MEGHAN	42,840	42,840
Staff Salaries	42,840	42,840
Longevity Pay	240	380
Total Salaries	43,080	43,220
FTE Calc	1.0000	1.0000
WATTS MEGHAN	1.0000	1.0000
Benefits	16,038	18,084
Operations And Mainte	162,844	162,729
Total Expenses	221,962	224,033

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West Texas A&M University
Budget Book
Central Supply

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000

	2023 Original Budget	2024 Original Budget
Non-Exempt	75,408	75,408
CAID LISA M	35,736	35,736
ELLER ASHLEY B	39,672	39,672
Exempt	131,097	130,845
WEBB JAMES D	40,757	40,748
RAY DONNIETA	0	21,366
LAUTERBACH MATTH	12,705	12,705
GARCIA DANIEL K	56,026	56,026
TO BE FILLED	21,610	0
Staff Salaries	206,505	206,252
Longevity Pay	4,928	5,213
Total Salaries	211,433	211,465
FTE Calc	3.0975	3.0776
WEBB JAMES D	0.2257	0.2058
RAY DONNIETA	0.0000	0.3287
CAID LISA M	0.7644	0.7644
LAUTERBACH MATTH	0.1460	0.1460
GARCIA DANIEL K	0.6327	0.6327
ELLER ASHLEY B	1.0000	1.0000
TO BE FILLED	0.3287	0.0000
Benefits	67,647	66,873
Operations And Mainte	186,651	187,392
Travel	3,235	3,235
Capital	47,034	47,034
Total Expenses	516,000	516,000

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West Texas A&M University
Budget Book
Postage

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	220,000	220,000
Total Expenses	220,000	220,000

	2023 Original Budget	2024 Original Budget
Exempt	9,687	9,687
STEINLE BRANDON I	9,687	9,687
Staff Salaries	9,687	9,687
Longevity Pay	334	347
Total Salaries	10,021	10,034
FTE Calc	0.1608	0.1608
STEINLE BRANDON I	0.1608	0.1608
Benefits	3,874	4,151
Operations And Mainte	5,541	5,541
Total Expenses	19,436	19,726

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West Texas A&M University
Budget Book
Local UCI Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	20,700	20,700
Total Expenses	20,700	20,700

	2023 Original Budget	2024 Original Budget
Exempt	168,496	166,301
SCHELLER STACY K	33,366	33,366
RAY DONNIETA	0	9,698
EHRHART JEFF	17,757	0
LAUTERBACH MATTH	40,456	40,456
GREENE LANE G	29,501	29,501
GARCIA DANIEL K	16,267	16,267
MCKENZIE DAVID D	10,484	0
GARCIA ANDRES	10,856	8,400
TO BE FILLED	9,809	0
TO BE FILLED	0	17,757
TO BE FILLED	0	10,856
Staff Salaries	168,496	166,301
Longevity Pay	2,873	2,839
Total Salaries	171,369	169,140
FTE Calc	2.1035	2.1035
SCHELLER STACY K	0.4304	0.4304
RAY DONNIETA	0.0000	0.1492
EHRHART JEFF	0.2487	0.0000
LAUTERBACH MATTH	0.4649	0.4649
GREENE LANE G	0.3390	0.3390
GARCIA DANIEL K	0.1837	0.1837
MCKENZIE DAVID D	0.1200	0.0000
GARCIA ANDRES	0.1676	0.1200
TO BE FILLED	0.1492	0.0000
TO BE FILLED	0.0000	0.2487
TO BE FILLED	0.0000	0.1676
Benefits	54,168	55,879
Operations And Mainte	136,362	136,879
Travel	2,500	2,500
Total Expenses	364,399	364,399

	2023 Original Budget	2024 Original Budget
Exempt	95,299	86,771
KRAUS JONATHAN	13,802	0
SAWYER JAMES I	0	10,409
GEORGE DENNIS	10,409	0
MOORE KIRK W	11,646	11,646
HERNDON REX	0	12,942
ALFALOUJEH LAITH	15,821	0
SCHELLER STACY K	5,768	5,768
RAY DONNIETA	0	5,389
HAMOUS JOSHUA M	0	11,340
EHRHART JEFF	9,646	0
GREENE LANE G	7,032	7,032
MCKENZIE DAVID D	15,725	0
GARCIA ANDRES	0	12,600
TO BE FILLED	5,450	0
TO BE FILLED	0	9,646
Staff Salaries	95,299	86,771
Longevity Pay	1,023	685
Total Salaries	96,322	87,456
FTE Calc	1.6291	1.6291
KRAUS JONATHAN	0.2835	0.0000
SAWYER JAMES I	0.0000	0.2835
GEORGE DENNIS	0.2835	0.0000
MOORE KIRK W	0.1564	0.1564
HERNDON REX	0.0000	0.3525
ALFALOUJEH LAITH	0.3525	0.0000
SCHELLER STACY K	0.0744	0.0744
RAY DONNIETA	0.0000	0.0829
HAMOUS JOSHUA M	0.0000	0.2835
EHRHART JEFF	0.1351	0.0000
GREENE LANE G	0.0808	0.0808
MCKENZIE DAVID D	0.1800	0.0000
GARCIA ANDRES	0.0000	0.1800
TO BE FILLED	0.0829	0.0000
TO BE FILLED	0.0000	0.1351
Benefits	33,874	34,252
Operations And Mainte	28,842	37,331
Total Expenses	159,038	159,038

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West Texas A&M University
Budget Book
Tele Long Distance Services

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	165,600	165,600
Capital	14,400	14,400
Total Expenses	180,000	180,000

	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,290	3,290
Total Expenses	3,290	3,290

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West Texas A&M University
Budget Book
Advertising and Marketing

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	372,268	372,268
Total Expenses	372,268	372,268

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West Texas A&M University
Budget Book
Officer/Director Liability

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	12,000	12,000
Total Expenses	12,000	12,000

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West Texas A&M University
Budget Book
Staff Employee Service Award

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,250	1,250
Total Expenses	1,250	1,250

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West Texas A&M University
Budget Book
Staff Council Staff Excellence Award
2024 Original
Budget

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	2023 Original Budget
Operations And Mainte	750
Total Expenses	750

750

750

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West Texas A&M University
Budget Book
Accreditation Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	20,800	20,800
Total Expenses	20,800	20,800

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West Texas A&M University
Budget Book
VPSA Pool

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	2023 Original Budget	2024 Original Budget
Travel	4,105	4,105
Total Expenses	4,105	4,105

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West Texas A&M University
Budget Book
Lump Sum Reserve

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	2023 Original Budget	2024 Original Budget
Total Salaries	240,000	240,000
Total Expenses	240,000	240,000

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West Texas A&M University
Budget Book
Risk Management

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	5,110	5,110
Travel	250	250
Total Expenses	5,360	5,360

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West Texas A&M University
Budget Book
USF Telecommunications Svcs

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	40,074	17,233
Total Expenses	40,074	17,233

	2023 Original Budget	2024 Original Budget
Exempt	85,054	85,054
BRANDON CALEB	50,686	50,686
BOLWAHNN PATRICK	34,367	34,367
Salaries,PT,Seasonal	2,000	2,000
110785069WAGES	2,000	2,000
Non-Exempt	35,245	35,245
STEELMAN KRISTI	35,245	35,245
Staff Salaries	122,299	122,299
Longevity Pay	1,682	2,149
Total Salaries	123,981	124,448
FTE Calc	2.4450	2.4450
STEELMAN KRISTI	1.0000	1.0000
BRANDON CALEB	1.0000	1.0000
BOLWAHNN PATRICK	0.4450	0.4450
Benefits	47,305	51,893
Operations And Mainte	116,158	116,158
Travel	4,000	4,000
Total Expenses	291,444	296,499

	2023 Original Budget	2024 Original Budget
Exempt	442,517	476,906
DUNCAN HANK R	96,200	96,200
WEBB JAMES D	40,757	58,192
HEIM BRADLEY L	16,306	0
HARADA COLTON	0	1,625
HICKS WESLEY D	88,039	94,010
MARSH CHARLEY D	68,960	68,960
MENGESHA EYOEL F	24,020	24,020
ORR SONYA L	71,210	76,868
COGGINS ANTHONY	0	40,725
TO BE FILLED	1,625	0
TO BE FILLED	35,400	0
TO BE FILLED	0	16,306
Staff Salaries	442,517	476,906
Longevity Pay	11,637	12,371
Total Salaries	454,154	489,277
FTE Calc	5.2454	5.3390
DUNCAN HANK R	1.0000	1.0000
WEBB JAMES D	0.2257	0.2939
HEIM BRADLEY L	0.2300	0.0000
HARADA COLTON	0.0000	0.0361
HICKS WESLEY D	1.0000	1.0000
MARSH CHARLEY D	0.9136	0.9136
MENGESHA EYOEL F	0.3356	0.3356
ORR SONYA L	1.0000	1.0000
COGGINS ANTHONY	0.0000	0.5298
TO BE FILLED	0.0457	0.0000
TO BE FILLED	0.4948	0.0000
TO BE FILLED	0.0000	0.2300
Benefits	129,660	147,490
Operations And Mainte	388,199	351,166
Travel	19,000	19,000
Total Expenses	991,013	1,006,933

	2023 Original Budget	2024 Original Budget
Exempt	119,371	118,636
KRAUS JONATHAN	0	36,716
NEWCOMB CHRISTO	37,450	0
REAGAN MICHAEL D	81,921	81,921
Staff Salaries	119,371	118,636
Longevity Pay	3,147	3,014
Total Salaries	122,518	121,650
FTE Calc	1.5563	1.5563
KRAUS JONATHAN	0.0000	0.5563
NEWCOMB CHRISTO	0.5563	0.0000
REAGAN MICHAEL D	1.0000	1.0000
Benefits	41,806	43,105
Operations And Mainte	14,617	14,617
Travel	4,000	4,000
Total Expenses	182,941	183,373

	2023 Original Budget	2024 Original Budget
Exempt	188,662	188,551
SCHELLER STACY K	38,389	38,389
RAY DONNIETA	0	9,698
EHRHART JEFF	43,997	0
LAUTERBACH MATT-	29,718	29,718
GREENE LANE G	50,492	50,492
GARCIA DANIEL K	16,258	16,258
TO BE FILLED	9,809	0
TO BE FILLED	0	43,997
Staff Salaries	188,662	188,551
Longevity Pay	3,357	3,364
Total Salaries	192,019	191,915
FTE Calc	2.3659	2.3659
SCHELLER STACY K	0.4952	0.4952
RAY DONNIETA	0.0000	0.1492
EHRHART JEFF	0.6162	0.0000
LAUTERBACH MATT-	0.3415	0.3415
GREENE LANE G	0.5802	0.5802
GARCIA DANIEL K	0.1836	0.1836
TO BE FILLED	0.1492	0.0000
TO BE FILLED	0.0000	0.6162
Benefits	60,121	64,036
Operations And Mainte	95,162	95,162
Total Expenses	347,302	351,113

	2023 Original Budget	2024 Original Budget
Exempt	192,271	192,270
WELCH CARL A	81,603	81,603
HEIM BRADLEY L	16,306	0
MARSH CHARLEY D	6,522	6,522
MENGESHA EYOEL F	47,554	47,554
LAUTERBACH MATTH	4,142	4,142
COGGINS ANTHONY	0	36,143
TO BE FILLED	36,144	0
TO BE FILLED	0	16,306
Non-Exempt	11,014	11,014
CAID LISA M	11,014	11,014
Staff Salaries	203,285	203,285
Longevity Pay	4,261	4,352
Total Salaries	207,546	207,637
FTE Calc	2.7692	2.7342
WELCH CARL A	1.0000	1.0000
HEIM BRADLEY L	0.2300	0.0000
MARSH CHARLEY D	0.0864	0.0864
MENGESHA EYOEL F	0.6644	0.6644
CAID LISA M	0.2356	0.2356
LAUTERBACH MATTH	0.0476	0.0476
COGGINS ANTHONY	0.0000	0.4702
TO BE FILLED	0.5052	0.0000
TO BE FILLED	0.0000	0.2300
Benefits	67,553	71,878
Operations And Mainte	68,621	68,621
Travel	1,000	1,000
Total Expenses	344,720	349,136

	2023 Original Budget	2024 Original Budget
Exempt	60,295	92,683
KRAUS JONATHAN	21,119	0
SAWYER JAMES I	0	15,927
GEORGE DENNIS	15,927	0
HERNDON REX	0	19,018
ALFALOUJEH LAITH	23,249	0
HAMOUS JOSHUA M	0	17,352
TO BE FILLED	0	40,386
Salaries,PT,Seasonal	27,000	27,000
110785074WAGES	27,000	27,000
Staff Salaries	87,295	119,683
Longevity Pay	327	124
Total Salaries	87,622	119,807
FTE Calc	1.3856	2.3856
KRAUS JONATHAN	0.4338	0.0000
SAWYER JAMES I	0.0000	0.4338
GEORGE DENNIS	0.4338	0.0000
HERNDON REX	0.0000	0.5180
ALFALOUJEH LAITH	0.5180	0.0000
HAMOUS JOSHUA M	0.0000	0.4338
TO BE FILLED	0.0000	1.0000
Benefits	25,797	48,658
Operations And Mainte	13,590	13,590
Travel	2,000	2,000
Total Expenses	129,009	184,055

West Texas A&M University
Budget Book
USF Communication & Marketing Salaries

	2023 Original Budget	2024 Original Budget
Exempt	25,218	25,099
REA CHRIS B	19,164	19,164
MARTINEZ MICHELLE	0	5,935
DOYLE CAITLIN	6,054	0
Staff Salaries	25,218	25,099
Longevity Pay	172	169
Total Salaries	25,390	25,268
FTE Calc	0.4114	0.4114
REA CHRIS B	0.2723	0.2723
MARTINEZ MICHELLE	0.0000	0.1391
DOYLE CAITLIN	0.1391	0.0000
Benefits	11,150	11,253
Total Wages	21,275	21,275
Total Expenses	57,815	57,797

	2023 Original Budget	2024 Original Budget
Exempt	143,147	107,642
MORGAN CHRISTOP	8,135	0
CAZAREZ LAUREN M	22,331	22,331
MCBRIDE KATIE	0	3,499
ADAMS DON P	4,293	4,293
HEBERT KELLY	39,492	0
SAMANIEGO ZACH	39,559	39,559
HARVELL JULIE A	11,323	11,323
GARRETT LYNN A	18,014	18,014
BRAUGHTON KENDR	0	8,623
Salaries,PT,Seasonal	10,000	10,000
110785078WAGES	10,000	10,000
Non-Exempt	24,530	67,196
BANDY JAYME L	0	19,032
RYDER AMANDA	0	42,666
CZESNOWSKI KRYST	3,004	0
LOTT TIFFANY	19,032	0
COLLIER TRACY	2,495	2,495
TO BE FILLED	0	3,004
Staff Salaries	177,677	184,838
Longevity Pay	2,013	2,385
Total Salaries	179,690	187,223
FTE Calc	3.8047	3.8895
MORGAN CHRISTOP	0.1863	0.0000
BANDY JAYME L	0.0000	0.5813
CAZAREZ LAUREN M	0.2900	0.2900
MCBRIDE KATIE	0.0000	0.0758
ADAMS DON P	0.0799	0.0799
HEBERT KELLY	1.0000	0.0000
RYDER AMANDA	0.0000	1.0000
CZESNOWSKI KRYST	0.0898	0.0000
SAMANIEGO ZACH	0.8801	0.8801
HARVELL JULIE A	0.1613	0.1613
GARRETT LYNN A	0.4598	0.4598
BRAUGHTON KENDR	0.0000	0.1953
LOTT TIFFANY	0.5813	0.0000
COLLIER TRACY	0.0762	0.0762
TO BE FILLED	0.0000	0.0898
Benefits	61,039	79,789
Operations And Mainte	23,678	23,678

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West Texas A&M University
Budget Book
Optional Payment Fee

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2023 Original
Budget

2024 Original
Budget

Total Expenses

264,408

290,690

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West Texas A&M University
Budget Book
VPSA Misc Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,840	3,840
Total Expenses	3,840	3,840

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West Texas A&M University
Budget Book
Trash Disposal

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	2023 Original Budget	2024 Original Budget
Utilities	98,400	98,400
Total Expenses	98,400	98,400

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West Texas A&M University
Budget Book
Background Checks

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	7,500	7,500
Total Expenses	7,500	7,500

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West Texas A&M University
Budget Book
University Special Events

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	8,000	8,000
Total Expenses	8,000	8,000

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	289,062	178,369
110785999WAGES	289,062	178,369
Staff Salaries	289,062	178,369
Total Salaries	289,062	178,369
Operations And Mainte	1,941,152	1,540,137
Travel	704	15,019
Capital	109,976	23,136
Scholarships And Gran	250	250
Total Expenses	2,341,144	1,756,911

	2023 Original Budget	2024 Original Budget
Non-Exempt	3,138	3,138
LANCE MELISSA C	3,138	3,138
Exempt	47,654	47,654
MURDOCK SHARON	47,654	47,654
Staff Salaries	50,792	50,792
Longevity Pay	3,424	3,668
Total Salaries	54,216	54,460
FTE Calc	1.0938	1.0938
LANCE MELISSA C	0.0938	0.0938
MURDOCK SHARON	1.0000	1.0000
Benefits	40,396	43,233
Operations And Mainte	156,106	157,671
Utilities	98,232	127,332
Total Wages	300,000	300,000
Total Expenses	648,950	682,696

	2023 Original Budget	2024 Original Budget
Exempt	33,093	40,320
GWYN SHELBY	0	17,389
ADAMS DON P	11,902	11,902
SMITH KYLENE	0	11,028
BRAUGHTON KENDR	18,164	0
Staff Salaries	33,093	40,320
Longevity Pay	771	489
Total Salaries	33,864	40,809
FTE Calc	0.7286	0.8806
GWYN SHELBY	0.0000	0.4496
ADAMS DON P	0.2215	0.2215
SMITH KYLENE	0.0000	0.2095
BRAUGHTON KENDR	0.4496	0.0000
Benefits	13,139	16,370
Total Expenses	47,004	57,178

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West Texas A&M University
Budget Book
Intercollegiate Athletic Facilities

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	201,346	205,678
Utilities	59,425	77,030
Total Expenses	260,771	282,708

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West Texas A&M University
Budget Book
PP Purchased Services

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	4,739,551	4,846,017
Total Expenses	4,739,551	4,846,017

	2023 Original Budget	2024 Original Budget
Non-Exempt	192,321	32,030
MCBRIDE JUSTIN T	57,963	0
YOUNG SONJA D	52,659	0
STONE JONI A	0	32,030
MUNSELL ALLI	47,669	0
TO BE FILLED	2,000	0
TO BE FILLED	32,030	0
Exempt	68,001	68,001
IMKE JULIE A	68,001	68,001
Staff Salaries	260,322	100,030
Longevity Pay	2,920	2,640
Total Salaries	263,242	102,670
FTE Calc	6.0000	2.0000
MCBRIDE JUSTIN T	1.0000	0.0000
YOUNG SONJA D	1.0000	0.0000
STONE JONI A	0.0000	1.0000
MUNSELL ALLI	1.0000	0.0000
IMKE JULIE A	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	95,609	38,629
Operations And Mainte	244,402	293,624
Utilities	99,713	111,627
Total Expenses	702,965	546,550

	2023 Original Budget	2024 Original Budget
Exempt	41,104	48,322
FALTINEK JERRY J	41,104	48,322
Staff Salaries	41,104	48,322
Longevity Pay	1,247	1,476
Total Salaries	42,351	49,798
FTE Calc	0.7695	0.8783
FALTINEK JERRY J	0.7695	0.8783
Benefits	14,267	18,278
Operations And Mainte	56,754	56,754
Travel	800	800
Total Wages	6,297	6,297
Total Expenses	120,469	131,927

	2023 Original Budget	2024 Original Budget
Non-Exempt	235,853	0
PRICE AARON K	59,466	0
BANKS CARLA J	49,736	0
FINDLEY TYLER	47,669	0
NETHERY ZACHARY	73,164	0
TO BE FILLED	5,818	0
Exempt	12,312	0
FALTINEK JERRY J	12,312	0
Staff Salaries	248,165	0
Overtime Pay	12,616	0
Longevity Pay	3,033	0
Total Salaries	277,974	5,640
FTE Calc	5.2305	0.0000
PRICE AARON K	1.0000	0.0000
BANKS CARLA J	1.0000	0.0000
FINDLEY TYLER	1.0000	0.0000
NETHERY ZACHARY	1.0000	0.0000
FALTINEK JERRY J	0.2305	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	86,611	232
Operations And Mainte	124,314	124,314
Travel	9,516	9,516
Total Wages	15,000	2,606
Total Expenses	513,415	142,308

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West Texas A&M University
Budget Book
Paving Lot/Paving

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	2023 Original Budget	2024 Original Budget
Capital	349,016	349,016
Total Expenses	349,016	349,016

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West Texas A&M University
Budget Book
Sports Complex Operations

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	476,604	483,256
Total Expenses	476,604	483,256

	2023 Original Budget	2024 Original Budget
Exempt	43,807	43,807
GOOD TINA A	3,762	3,762
JOHNSON KENT E	40,045	40,045
Staff Salaries	43,807	43,807
Longevity Pay	1,152	1,168
Total Salaries	44,959	44,975
FTE Calc	0.6627	0.6627
GOOD TINA A	0.0627	0.0627
JOHNSON KENT E	0.6000	0.6000
Benefits	18,386	19,467
Operations And Mainte	173,397	174,362
Travel	3,000	3,000
Utilities	135,440	184,601
Total Wages	20,000	20,000
Total Expenses	395,182	446,405

West Texas A&M University
Budget Book
Designated Plant O and M (Memo Item)

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	541	1,747
110786999WAGES	541	1,747
Staff Salaries	541	1,747
Total Salaries	541	1,747
Operations And Mainte	-188,673	22,400
Travel	0	1,651
Total Expenses	-188,132	25,798

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West Texas A&M University
Budget Book
Institutional Scholarships

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	987,858	1,219,084
Total Expenses	987,858	1,219,084

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West Texas A&M University
Budget Book
Resident UG Set Aside

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	2,963,576	3,060,939
Total Expenses	2,963,576	3,060,939

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West Texas A&M University
Budget Book
Resident Graduate Set Aside

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	508,646	524,436
Total Expenses	508,646	524,436

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West Texas A&M University
Budget Book
Designated Scholarships (Memo Item)

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	2023 Original Budget
Scholarships And Gran	2,316,929
Total Expenses	2,316,929

2024 Original Budget
732,672
732,672

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West Texas A&M University
Budget Book
LEES

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	2023 Original Budget	2024 Original Budget
Benefits	804	810
Operations And Mainte	39,500	39,500
Travel	4,700	4,700
Total Wages	9,100	9,100
Total Expenses	54,104	54,110

	2023 Original Budget	2024 Original Budget
Benefits	530	534
Operations And Mainte	46,000	46,000
Travel	7,000	7,000
Total Wages	6,000	6,000
Total Expenses	59,530	59,534

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West Texas A&M University
Budget Book
Chemistry & Physics

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	2023 Original Budget	2024 Original Budget
Benefits	530	534
Operations And Mainte	22,000	22,000
Travel	4,500	4,500
Total Wages	6,000	6,000
Total Expenses	33,030	33,034

West Texas A&M University
Budget Book
Nursing

	2023 Original Budget	2024 Original Budget
Benefits	309	312
Operations And Mainte	52,596	52,596
Travel	4,100	4,100
Total Wages	3,500	3,500
Total Expenses	60,505	60,508

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West Texas A&M University
Budget Book
Accounting, Economics, Finance

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	2023 Original Budget	2024 Original Budget
Benefits	551	556
Operations And Mainte	50,500	50,500
Travel	6,300	6,300
Total Wages	6,243	6,243
Total Expenses	63,594	63,599

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West Texas A&M University
Budget Book
Management, Marketing, General Business

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	2023 Original Budget	2024 Original Budget
Benefits	139	140
Operations And Mainte	39,000	39,000
Travel	4,742	4,742
Total Wages	1,570	1,570
Total Expenses	45,451	45,452

	2023 Original Budget	2024 Original Budget
Benefits	729	735
Operations And Mainte	35,510	35,510
Travel	3,005	3,005
Total Wages	8,260	8,260
Total Expenses	47,504	47,510

	2023 Original Budget	2024 Original Budget
Benefits	214	215
Operations And Mainte	44,000	44,000
Travel	10,050	10,050
Total Wages	2,420	2,420
Total Expenses	56,684	56,685

	2023 Original Budget	2024 Original Budget
Non-Exempt	2,352	2,352
SIMPSON STEPHEN	2,352	2,352
Staff Salaries	2,352	2,352
Longevity Pay	0	21
Total Salaries	2,352	2,373
FTE Calc	0.0703	0.0703
SIMPSON STEPHEN	0.0703	0.0703
Benefits	1,615	1,634
Operations And Mainte	60,580	60,580
Travel	8,700	8,700
Total Wages	10,300	10,300
Total Expenses	83,547	83,587

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West Texas A&M University
Budget Book
EPML

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	24,533	24,533
Travel	3,500	3,500
Total Expenses	28,033	28,033

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West Texas A&M University
Budget Book
Communication Disorders

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	28,000	28,000
Travel	2,700	2,700
Total Expenses	30,700	30,700

	2023 Original Budget	2024 Original Budget
Benefits	345	348
Operations And Mainte	50,101	50,101
Travel	7,905	7,905
Total Wages	3,908	3,908
Total Expenses	62,259	62,262

West Texas A&M University
Budget Book
Psychology, Sociology and Social Work
2024 Original
Budget

	2023 Original Budget	2024 Original Budget
Staff Salaries	8,750	8,750
Total Salaries	8,750	8,750
FTE Calc	0.5000	0.5000
TO BE FILLED	0.5000	0.5000
Benefits	826	832
Operations And Mainte	30,601	30,601
Travel	2,500	2,500
Total Wages	600	600
Total Expenses	43,277	43,283

	2023 Original Budget	2024 Original Budget
Benefits	277	279
Operations And Mainte	22,880	22,880
Travel	2,000	2,000
Total Wages	3,138	3,138
Total Expenses	28,295	28,297

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West Texas A&M University
Budget Book
PSCJ

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	31,101	31,101
Travel	2,250	2,250
Total Expenses	33,351	33,351

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West Texas A&M University
Budget Book
Engineering and Computer Sci

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	2023 Original Budget	2024 Original Budget
Non-Exempt	26,034	26,034
TO BE FILLED	26,034	26,034
Staff Salaries	26,034	26,034
Total Salaries	26,034	26,034
FTE Calc	0.8128	0.8128
TO BE FILLED	0.8128	0.8128
Benefits	15,723	17,049
Operations And Mainte	96,070	96,070
Travel	3,000	3,000
Total Expenses	140,827	142,153

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West Texas A&M University
Budget Book
History and Geography

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	15,000	15,000
Travel	2,250	2,250
Total Expenses	17,250	17,250

	2023 Original Budget	2024 Original Budget
Operations And Mainte	43,000	43,000
Travel	4,200	4,200
Total Expenses	47,200	47,200

	2023 Original Budget	2024 Original Budget
Benefits	274	276
Operations And Mainte	18,500	18,500
Travel	4,500	4,500
Total Wages	3,100	3,100
Total Expenses	26,374	26,376

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	30,000	29,997
VOKSHOORI NATAS	0	29,997
TO BE FILLED	30,000	0
Faculty Salaries	30,000	29,997
Total Salaries	30,000	29,997
FTE Calc	0.5000	0.4545
VOKSHOORI NATAS	0.0000	0.4545
TO BE FILLED	0.5000	0.0000
Benefits	12,026	10,024
Total Expenses	42,026	40,021

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	86,736	86,736
ALMAS LAL K	0	14,736
ATKINS COLTON	72,000	72,000
Faculty Salaries	86,736	86,736
Total Salaries	86,736	86,736
FTE Calc	1.1228	1.1228
ALMAS LAL K	0.0000	0.1228
ATKINS COLTON	1.0000	1.0000
Benefits	24,751	27,102
Total Expenses	111,487	113,838

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	51,500	51,500
TO BE FILLED	51,500	51,500
Faculty Salaries	51,500	51,500
Total Salaries	51,500	51,500
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	22,621	24,315
Total Expenses	74,121	75,815

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	2,187,125	0
WANG HUABING	121,501	0
HOFFMANN ERIC J	90,600	0
DEARMOND DEARNC	120,000	0
LOFTIN MATTHEW	30,000	0
MEREDITH NEIL R	96,602	0
ZHAO CHEN	117,000	0
OWENS JAMES K	117,204	0
FRANCOIS JOHN N	91,203	0
SMITH DALLIN	119,000	0
MATTSON RYAN S	92,603	0
BARTHEL ANNE-CHR	89,146	0
WANG YIDING	117,500	0
SOLIS OSCAR	102,202	0
GAO XIANG	117,508	0
PJESKY REX J	43,928	0
STITZEL BRANDLI P	90,460	0
ZHANG WEI	106,001	0
BIGGS WILLIAM	63,000	0
QIAO NIKA	89,995	0
RAFI NURUL	106,201	0
TERRY ANNE M	120,301	0
COOLEY KAREN M	78,604	0
TO BE FILLED	66,567	0
Faculty Salaries	2,187,125	0
Total Salaries	2,187,125	0
FTE Calc	21.2536	0.0000
WANG HUABING	1.0000	0.0000
HOFFMANN ERIC J	1.0000	0.0000
DEARMOND DEARNC	0.7500	0.0000
LOFTIN MATTHEW	0.5000	0.0000
MEREDITH NEIL R	1.0000	0.0000
ZHAO CHEN	1.0000	0.0000
OWENS JAMES K	1.0000	0.0000
FRANCOIS JOHN N	1.0000	0.0000
SMITH DALLIN	1.0000	0.0000
MATTSON RYAN S	1.0000	0.0000
BARTHEL ANNE-CHR	1.0000	0.0000
WANG YIDING	1.0000	0.0000
SOLIS OSCAR	1.0000	0.0000
GAO XIANG	1.0000	0.0000
PJESKY REX J	0.3195	0.0000
STITZEL BRANDLI P	1.0000	0.0000
ZHANG WEI	1.0000	0.0000
BIGGS WILLIAM	1.0000	0.0000

	2023 Original Budget	2024 Original Budget
QIAO NIKA	0.7531	0.0000
RAFI NURUL	1.0000	0.0000
TERRY ANNE M	1.0000	0.0000
COOLEY KAREN M	1.0000	0.0000
TO BE FILLED	0.9310	0.0000
Benefits	583,782	0
Total Expenses	2,770,906	0

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,070,437	0
BABB JEFFRY S	119,007	0
RAMOS SALAZAR LE	78,503	0
ZHANG CHENG	101,301	0
CHEN LIANG	107,520	0
LAZRIG IBRAHIM	100,800	0
SHAO BIN	115,701	0
CRISOSTOMO MARIS	62,004	0
HOSSAIN GAHANGIR	101,201	0
HUMPHERYS SEAN L	112,800	0
LIN XIAOLIN	100,100	0
JENNEX MURRAY	71,500	0
Faculty Salaries	1,070,437	0
Total Salaries	1,070,437	0
FTE Calc	11.0000	0.0000
BABB JEFFRY S	1.0000	0.0000
RAMOS SALAZAR LE	1.0000	0.0000
ZHANG CHENG	1.0000	0.0000
CHEN LIANG	1.0000	0.0000
LAZRIG IBRAHIM	1.0000	0.0000
SHAO BIN	1.0000	0.0000
CRISOSTOMO MARIS	1.0000	0.0000
HOSSAIN GAHANGIR	1.0000	0.0000
HUMPHERYS SEAN L	1.0000	0.0000
LIN XIAOLIN	1.0000	0.0000
JENNEX MURRAY	1.0000	0.0000
Benefits	295,931	0
Total Expenses	1,366,368	0

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	82,128	82,128
MCCORMICK ALEXAN	42,128	0
DILLINGHAM RICHA	40,000	40,000
TO BE FILLED	0	42,128
Faculty Salaries	82,128	82,128
Total Salaries	82,128	82,128
FTE Calc	2.0000	2.0000
MCCORMICK ALEXAN	1.0000	0.0000
DILLINGHAM RICHA	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	34,560	43,777
Total Expenses	116,688	125,905

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	93,926	93,926
SHAFFER WADE L	93,926	93,926
Faculty Salaries	93,926	93,926
Total Salaries	93,926	93,926
FTE Calc	1.0000	1.0000
SHAFFER WADE L	1.0000	1.0000
Benefits	25,105	27,080
Total Expenses	119,032	121,006

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	184,128	184,128
CANNON LACY	40,000	40,000
PACHECO GEORGE	63,000	63,000
OSEI-HWERE PATRIC	40,000	40,000
DIRKSMEYER VANES	41,128	41,128
Faculty Salaries	184,128	184,128
Total Salaries	184,128	184,128
FTE Calc	4.0000	4.0000
CANNON LACY	1.0000	1.0000
PACHECO GEORGE	1.0000	1.0000
OSEI-HWERE PATRIC	1.0000	1.0000
DIRKSMEYER VANES	1.0000	1.0000
Benefits	61,324	67,601
Total Expenses	245,452	251,729

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	64,474	64,474
WEISS ADAM	64,474	64,474
Faculty Salaries	64,474	64,474
Total Salaries	64,474	64,474
FTE Calc	1.0000	1.0000
WEISS ADAM	1.0000	1.0000
Benefits	24,805	26,540
Total Expenses	89,279	91,015

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	70,896	70,896
KRAUS NICOLE	70,896	70,896
Faculty Salaries	70,896	70,896
Total Salaries	70,896	70,896
FTE Calc	1.0000	1.0000
KRAUS NICOLE	1.0000	1.0000
Benefits	20,760	22,896
Total Expenses	91,656	93,792

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	151,173	157,171
XIE MING	63,171	63,171
INGHAM MAHLON G	44,002	0
JORDAN DAWN MARI	44,000	44,000
TO BE FILLED	0	50,000
Faculty Salaries	151,173	157,171
Total Salaries	151,173	157,171
FTE Calc	3.0000	3.0000
XIE MING	1.0000	1.0000
INGHAM MAHLON G	1.0000	0.0000
JORDAN DAWN MARI	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	46,987	60,842
Total Expenses	198,160	218,013

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West Texas A&M University
Budget Book
Comm Disorders

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	60,000	60,000
BROWN LANDON	60,000	60,000
Faculty Salaries	60,000	60,000
Total Salaries	60,000	60,000
FTE Calc	1.0000	1.0000
BROWN LANDON	1.0000	1.0000
Benefits	18,086	20,037
Total Expenses	78,086	80,037

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	105,149	105,149
MCGUIRE PATRICIA	44,054	44,054
PRICE BLAKE	61,095	61,095
Faculty Salaries	105,149	105,149
Total Salaries	105,149	105,149
FTE Calc	2.0000	2.0000
MCGUIRE PATRICIA	1.0000	1.0000
PRICE BLAKE	1.0000	1.0000
Benefits	40,478	44,253
Total Expenses	145,628	149,402

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	229,941	229,941
SUBBURAJ VINITHA F	0	50,938
SIDDIQUI MOHAMMA	85,000	85,000
ASKARIAN BEHNAM	90,000	90,000
CHOU LI	0	4,004
Faculty Salaries	229,941	229,941
Total Salaries	229,941	229,941
FTE Calc	2.4261	2.4261
SUBBURAJ VINITHA F	0.0000	0.3790
SIDDIQUI MOHAMMA	1.0000	1.0000
ASKARIAN BEHNAM	1.0000	1.0000
CHOU LI	0.0000	0.0471
Benefits	66,202	71,277
Total Expenses	296,143	301,218

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	153,978	153,978
LOCKWOOD-COOKE	0	46,313
JACOBS DUANE	51,665	51,665
WU QINGQUAN	56,000	56,000
Faculty Salaries	153,978	153,978
Total Salaries	153,978	153,978
FTE Calc	2.3356	2.3356
LOCKWOOD-COOKE	0.0000	0.3356
JACOBS DUANE	1.0000	1.0000
WU QINGQUAN	1.0000	1.0000
Benefits	42,688	47,127
Total Expenses	196,666	201,105

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West Texas A&M University
Budget Book
Contingency Academic Affairs

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	2023 Original Budget	2024 Original Budget
Benefits	3,696	3,725
Operations And Mainte	22,933	22,933
Travel	67,776	67,776
Total Wages	41,857	41,857
Total Expenses	136,262	136,291

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West Texas A&M University
Budget Book
Academic Computer Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	522,603	522,603
Total Expenses	522,603	522,603

	2023 Original Budget	2024 Original Budget
Staff Salaries	12,495	12,495
Total Salaries	12,495	12,495
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,103	1,112
Total Expenses	13,598	13,607

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West Texas A&M University
Budget Book
Contingency - ANS

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	14,301	14,301
Total Expenses	14,301	14,301

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	96,634	96,634
VARATHARAJ VARAT	58,135	58,135
WHIGHAM MATTHEW	0	29,600
PAL ANIRBAN	0	236
UNNIKRISHNAN VINU	0	2,009
ALEMAYEHU FISSEH	0	6,655
Non-Exempt	24,532	24,532
DOYLE KEELY B	11,756	11,756
BUCKELEW VICKY M	6,780	6,780
TO BE FILLED	5,996	5,996
Faculty Salaries	96,634	96,634
Staff Salaries	24,532	24,532
Longevity Pay	427	590
Total Salaries	121,593	121,756
FTE Calc	2.4021	2.4021
DOYLE KEELY B	0.3219	0.3219
VARATHARAJ VARAT	1.0000	1.0000
WHIGHAM MATTHEW	0.0000	0.5920
PAL ANIRBAN	0.0000	0.0027
UNNIKRISHNAN VINU	0.0000	0.0242
BUCKELEW VICKY M	0.2027	0.2027
ALEMAYEHU FISSEH	0.0000	0.0714
TO BE FILLED	0.1872	0.1872
Benefits	46,664	51,067
Operations And Mainte	19,247	5,780
Total Expenses	187,504	178,603

	2023 Original Budget	2024 Original Budget
Benefits	3,638	3,667
Operations And Mainte	212	212
Total Wages	41,199	41,199
Total Expenses	45,049	45,078

	2023 Original Budget	2024 Original Budget
Staff Salaries	10,750	10,750
Total Salaries	10,750	10,750
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	949	957
Total Expenses	11,699	11,707

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West Texas A&M University
Budget Book
College of Business Contingency Fund
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Budget

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	2023 Original Budget
Operations And Mainte	3,851
Total Expenses	3,851

3,851

	2023 Original Budget	2024 Original Budget
Staff Salaries	6,300	6,300
Total Salaries	6,300	6,300
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	556	561
Total Expenses	6,856	6,861

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	803,174	867,279
MARR JACQUELYN M	59,300	59,300
LOFTIN MATTHEW	30,000	32,694
LIGHTFOOT LISA M	63,001	65,001
PATTERSON ROBIN F	72,002	72,002
SELL KATELYNN	37,960	0
CLARK DAVID W	72,205	72,205
CARR BRANDY B	62,702	68,800
HAMMER EMILY G	72,304	72,304
MITCHELL LISA L	76,000	0
QIAO NIKA	29,505	119,500
MORGAN ASHLEY	28,392	0
BJORK LYNSEE A	0	75,000
TO BE FILLED	5,003	44,673
TO BE FILLED	67,201	67,201
TO BE FILLED	59,000	50,000
TO BE FILLED	68,600	68,600
Non-Exempt	4,472	0
STOCKER BETTY H	4,472	0
Faculty Salaries	803,174	867,279
Exempt	123,160	44,400
KOEPP SARA	0	44,400
BRASINGTON SUSAN	14,536	0
HOBBS MISTY C	28,705	0
VINYARD LESLIE M	48,800	0
BJORK LYNSEE A	31,119	0
Staff Salaries	127,633	44,400
Longevity Pay	3,524	480
Total Salaries	934,331	912,159
FTE Calc	13.9430	12.9624
MARR JACQUELYN M	1.0000	1.0000
LOFTIN MATTHEW	0.5000	0.5449
KOEPP SARA	0.0000	1.0000
STOCKER BETTY H	0.1052	0.0000
LIGHTFOOT LISA M	1.0000	1.0000
PATTERSON ROBIN F	1.0000	1.0000
SELL KATELYNN	0.3571	0.0000
BRASINGTON SUSAN	0.3334	0.0000
CLARK DAVID W	1.0000	1.0000
HOBBS MISTY C	0.5799	0.0000
CARR BRANDY B	1.0000	1.0000
HAMMER EMILY G	1.0000	1.0000

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Budget Book
Business Differential Tuition - Operations

	2023 Original Budget	2024 Original Budget
MITCHELL LISA L	1.0000	0.0000
VINYARD LESLIE M	1.0000	0.0000
QIAO NIKA	0.2469	1.0000
MORGAN ASHLEY	0.2800	0.0000
BJORK LYNSEE A	0.4715	1.0000
TO BE FILLED	0.0690	0.4175
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	316,139	336,922
Operations And Mainte	30,109	30,109
Total Expenses	1,280,579	1,279,191

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Budget Book
Fine Arts And Humanities Contingency
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	2023 Original Budget
Operations And Mainte	8,635
Total Expenses	8,635

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8,635
8,635

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West Texas A&M University
Budget Book
GA Cont FAH

	2023 Original Budget	2024 Original Budget
Staff Salaries	39,000	39,000
Total Salaries	39,000	39,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	3,444	3,471
Total Expenses	42,444	42,471

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Writing Lab Support

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	40,000	40,000
Total Expenses	40,000	40,000

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Budget Book
College of EdSS Contingency

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	18,960	18,960
Total Expenses	18,960	18,960

	2023 Original Budget	2024 Original Budget
Staff Salaries	16,250	16,250
Total Salaries	16,250	16,250
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,435	1,446
Total Expenses	17,685	17,696

	2023 Original Budget	2024 Original Budget
Staff Salaries	6,500	6,500
Total Salaries	6,500	6,500
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	574	579
Total Expenses	7,074	7,079

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West Texas A&M University
Budget Book
School of ECSM GA Contingency

	2023 Original Budget	2024 Original Budget
Staff Salaries	12,000	12,000
Total Salaries	12,000	12,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,060	1,068
Total Expenses	13,060	13,068

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	29,169	102,125
FRIEMEL ALEE	3,078	0
CURL DAN C	2,059	0
RHODES TAMARA	14,743	0
BARAKOVIC AZRA	0	58,389
ROBINSON LISA M	5,950	43,736
COATS LAURA	3,338	0
Non-Exempt	9,181	0
STEWART JANETH N	7,094	0
HILL BETTY L	2,087	0
Faculty Salaries	29,169	102,125
Exempt	7,586	0
KIRKSEY MICHELLE I	7,586	0
Staff Salaries	16,766	0
Longevity Pay	100	0
Total Salaries	46,035	102,125
FTE Calc	0.8740	1.6160
FRIEMEL ALEE	0.0606	0.0000
KIRKSEY MICHELLE I	0.1724	0.0000
STEWART JANETH N	0.1729	0.0000
CURL DAN C	0.0385	0.0000
RHODES TAMARA	0.2407	0.0000
BARAKOVIC AZRA	0.0000	1.0000
HILL BETTY L	0.0506	0.0000
ROBINSON LISA M	0.0838	0.6160
COATS LAURA	0.0545	0.0000
Benefits	18,162	37,789
Operations And Mainte	8,765	8,814
Total Expenses	72,962	148,728

	2023 Original Budget	2024 Original Budget
Faculty Salaries	28,057	28,057
Faculty/Academic FT	28,057	28,057
TO BE FILLED	28,057	28,057
Exempt	125,512	120,000
PORTER ANDREA S	85,512	0
HANKE JESSICA	40,000	50,000
VINYARD LESLIE M	0	70,000
Non-Exempt	8,362	0
TO BE FILLED	8,362	0
Staff Salaries	133,875	120,000
Longevity Pay	2,240	1,400
Total Salaries	164,172	149,457
FTE Calc	3.2500	3.0000
PORTER ANDREA S	1.0000	0.0000
HANKE JESSICA	1.0000	1.0000
VINYARD LESLIE M	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.2500	0.0000
Benefits	46,153	46,894
Operations And Mainte	9,660	9,660
Total Expenses	219,985	206,011

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	1,728,530	1,728,530
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	100,001	100,001
TO BE FILLED	163,898	163,898
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
Faculty Salaries	1,728,530	1,728,530
Total Salaries	1,728,530	1,728,530
FTE Calc	58.9584	58.9584
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	3.5504	3.5504
TO BE FILLED	3.4080	3.4080
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
Benefits	265,727	267,693
Total Expenses	1,994,257	1,996,223

	2023 Original Budget	2024 Original Budget
Faculty/Academic PT	223,958	223,958
TO BE FILLED	6,211	6,211
TO BE FILLED	45,672	45,672
TO BE FILLED	100,000	100,000
TO BE FILLED	72,075	72,075
Faculty Salaries	223,958	223,958
Total Salaries	223,958	223,958
FTE Calc	3.2500	3.2500
TO BE FILLED	0.2500	0.2500
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	34,557	34,713
Total Expenses	258,515	258,671

	2023 Original Budget	2024 Original Budget
Faculty/Academic PT	113,582	113,582
TO BE FILLED	86,166	86,166
TO BE FILLED	27,416	27,416
Faculty Salaries	113,582	113,582
Total Salaries	113,582	113,582
FTE Calc	4.0000	4.0000
TO BE FILLED	3.0000	3.0000
TO BE FILLED	1.0000	1.0000
Benefits	10,029	10,109
Total Expenses	123,611	123,691

	2023 Original Budget	2024 Original Budget
Faculty/Academic PT	181,048	181,048
TO BE FILLED	71,675	71,675
TO BE FILLED	109,373	109,373
Faculty Salaries	181,048	181,048
Total Salaries	181,048	181,048
FTE Calc	4.9660	4.9660
TO BE FILLED	1.9660	1.9660
TO BE FILLED	3.0000	3.0000
Benefits	15,987	16,113
Total Expenses	197,034	197,161

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	2023 Original Budget	2024 Original Budget
Faculty/Academic PT	39,023	39,023
TO BE FILLED	39,023	39,023
Faculty Salaries	39,023	39,023
Total Salaries	39,023	39,023
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	3,446	3,473
Total Expenses	42,469	42,496

	2023 Original Budget	2024 Original Budget
Faculty/Academic PT	70,860	70,860
TO BE FILLED	70,860	70,860
Faculty Salaries	70,860	70,860
Total Salaries	70,860	70,860
FTE Calc	2.0000	2.0000
TO BE FILLED	2.0000	2.0000
Benefits	6,257	6,307
Total Expenses	77,117	77,167

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	135,000	155,000
KENNEDY DEREK	0	60,000
HATALA JEFFREY	0	95,000
TO BE FILLED	50,000	0
TO BE FILLED	85,000	0
Faculty/Academic PT	49,000	28,999
TO BE FILLED	49,000	28,999
Faculty Salaries	184,000	183,999
Total Salaries	184,000	183,999
FTE Calc	3.0000	3.0000
KENNEDY DEREK	0.0000	1.0000
HATALA JEFFREY	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
Benefits	54,955	57,776
Operations And Mainte	12,500	12,500
Total Expenses	251,455	254,275

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	495,886	531,139
HINDMAN JANET L	0	115,500
HENDERSON EDDIE	0	23,244
HARPER IRMA	76,260	76,260
NIX JERRY	0	100,000
HOOPER HERBERT	101,139	101,139
YANG MINSEOK	0	75,000
JOHNSON BRADLEY	0	39,996
TO BE FILLED	100,000	0
TO BE FILLED	110,000	0
Faculty/Academic PT	54,628	14,628
TO BE FILLED	54,628	14,628
Faculty Salaries	550,514	545,767
Total Salaries	550,514	545,767
FTE Calc	6.0378	5.7924
HINDMAN JANET L	0.0000	1.0000
HENDERSON EDDIE	0.0000	0.1788
HARPER IRMA	1.0000	1.0000
NIX JERRY	0.0000	1.0000
HOOPER HERBERT	1.0000	1.0000
YANG MINSEOK	0.0000	0.7500
JOHNSON BRADLEY	0.0000	0.3636
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.5000
Benefits	151,289	157,530
Operations And Mainte	57,019	47,602
Travel	10,000	10,000
Total Expenses	768,822	760,899

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	0	40,000
RICHARDSON KATY ,	0	40,000
Faculty Salaries	0	40,000
Total Salaries	0	40,000
FTE Calc	0.0000	1.0000
RICHARDSON KATY ,	0.0000	1.0000
Benefits	0	17,597
Total Expenses	0	57,597

	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	30,000	36,003
VOKHSHOORI NATAS	0	36,003
TO BE FILLED	30,000	0
Faculty Salaries	30,000	36,003
Total Salaries	30,000	36,003
FTE Calc	0.5000	0.5455
VOKHSHOORI NATAS	0.0000	0.5455
TO BE FILLED	0.5000	0.0000
Benefits	12,026	12,031
Total Expenses	42,026	48,034

	2023 Original Budget	2024 Original Budget
Staff Salaries	12,500	12,500
Total Salaries	12,500	12,500
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,104	1,113
Operations And Mainte	23,906	23,906
Total Expenses	37,510	37,519

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	2023 Original Budget	2024 Original Budget
Travel	1,737	1,737
Total Expenses	1,737	1,737

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Budget Book
Research Enhancement Services

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	45,519	45,519
Total Expenses	45,519	45,519

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West Texas A&M University
Budget Book
Learning Assessments

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	27,050	27,050
Travel	8,000	8,000
Total Expenses	35,050	35,050

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Budget Book
School of ECSM Contingency

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,000	3,000
Total Expenses	3,000	3,000

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Budget Book
Provost/VPAA

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	55,076	55,076
Travel	20,000	20,000
Total Expenses	75,076	75,076

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Budget Book
Teaching Excellence Center

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	2023 Original Budget	2024 Original Budget
Faculty/Academic FT	20,475	20,475
TO BE FILLED	20,475	20,475
Faculty Salaries	20,475	20,475
Total Salaries	20,475	20,475
FTE Calc	0.5000	0.5000
TO BE FILLED	0.5000	0.5000
Benefits	3,159	3,174
Operations And Mainte	12,000	12,000
Total Expenses	35,634	35,649

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Budget Book
Dean, College of ANS

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	6,010	6,010
Travel	4,700	4,700
Total Expenses	10,710	10,710

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Budget Book
Dean, College of Business

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	5,622	5,622
Travel	1,700	1,700
Total Expenses	7,322	7,322

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Budget Book
Dean, College of Fine Arts And Humanities
2024 Original
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	2023 Original Budget	2024 Original Budget
Benefits	75	76
Operations And Mainte	7,805	7,805
Travel	1,585	1,585
Total Wages	850	850
Total Expenses	10,315	10,315

	2023 Original Budget	2024 Original Budget
Non-Exempt	34,911	34,912
GRABBE CINDY S	32,740	32,740
JOHNSON SHELLY	0	2,172
SCHUSTER GENIFER	2,171	0
Staff Salaries	34,911	34,912
Longevity Pay	702	1,080
Total Salaries	35,613	35,992
FTE Calc	1.0649	1.0612
GRABBE CINDY S	1.0000	1.0000
JOHNSON SHELLY	0.0000	0.0612
SCHUSTER GENIFER	0.0649	0.0000
Benefits	19,030	20,866
Operations And Mainte	6,374	6,374
Travel	4,700	4,700
Total Wages	1,257	1,257
Total Expenses	66,973	69,188

	2023 Original Budget	2024 Original Budget
Benefits	607	612
Operations And Mainte	138,036	106,395
Travel	5,000	5,000
Total Wages	6,875	6,875
Total Expenses	150,518	118,882

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Budget Book
Dean, College of Nursing and Health Sciences
2024 Original
Budget

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	2023 Original Budget	2024 Original Budget
Benefits	106	107
Operations And Mainte	7,600	7,600
Travel	3,500	3,500
Total Wages	1,200	1,200
Total Expenses	12,405	12,406

	2023 Original Budget	2024 Original Budget
Non-Exempt	26,669	26,669
BUCKELEW VICKY M	26,669	26,669
Staff Salaries	26,669	26,669
Longevity Pay	957	1,132
Total Salaries	27,626	27,801
FTE Calc	0.7973	0.7973
BUCKELEW VICKY M	0.7973	0.7973
Benefits	14,519	15,912
Operations And Mainte	2,500	2,500
Total Wages	1,000	1,000
Total Expenses	45,646	47,214

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Budget Book
Livestock Judging Team

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,040	1,040
Total Expenses	1,040	1,040

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Budget Book
Nursing and Health Sciences Contingency
2024 Original
Budget

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	2023 Original Budget
Operations And Mainte	5,000
Total Expenses	5,000

5,000
5,000

	2023 Original Budget	2024 Original Budget
Non-Exempt	1,752	0
HUNTER JAMIE	1,752	0
Staff Salaries	1,752	0
Longevity Pay	12	0
Total Salaries	1,764	0
FTE Calc	0.0513	0.0000
HUNTER JAMIE	0.0513	0.0000
Benefits	1,011	0
Operations And Mainte	10,566	6,391
Total Expenses	13,341	6,391

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Budget Book
Honors Program

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	6,800	6,800
Total Expenses	6,800	6,800

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Budget Book
Faculty Development Leave

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000

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West Texas A&M University
Budget Book
Faculty Senate

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	456	456
Travel	600	600
Total Expenses	1,056	1,056

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Budget Book
COFAH Student Service Fees

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	335,000	300,000
Total Expenses	335,000	300,000

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West Texas A&M University
Budget Book
VPAA Designated Tuition Holding
2024 Original
Budget

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Dept: 110983200

	2023 Original Budget
Operations And Mainte	101,988
Total Expenses	101,988

2024 Original Budget
101,988
101,988

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West Texas A&M University
Budget Book
Cooperative Education

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Dept: 110984100

	2023 Original Budget	2024 Original Budget
Travel	2,000	2,000
Total Expenses	2,000	2,000

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West Texas A&M University
Budget Book
Registrar

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Dept: 110984102

	2023 Original Budget	2024 Original Budget
Benefits	1,795	1,809
Operations And Mainte	38,556	38,556
Travel	2,280	2,280
Total Wages	20,326	20,326
Total Expenses	62,957	62,971

	2023 Original Budget	2024 Original Budget
Benefits	927	935
Operations And Mainte	28,608	28,608
Travel	2,977	2,977
Total Wages	10,500	10,500
Total Expenses	43,012	43,020

	2023 Original Budget	2024 Original Budget
Exempt	1,471	1,471
WILSON KHASHARI	1,471	1,471
Staff Salaries	1,471	1,471
Longevity Pay	27	27
Total Salaries	1,498	1,498
FTE Calc	0.0372	0.0372
WILSON KHASHARI	0.0372	0.0372
Benefits	4,065	3,935
Operations And Mainte	307,543	307,543
Travel	36,900	36,900
Total Wages	39,511	39,511
Total Expenses	389,516	389,387

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West Texas A&M University
Budget Book
First Year Experience

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Dept: 110984113

	2023 Original Budget	2024 Original Budget
Operations And Mainte	4,000	4,000
Travel	9,000	9,000
Total Expenses	13,000	13,000

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West Texas A&M University
Budget Book
Scholarship Services

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Dept: 110984114

	2023 Original Budget	2024 Original Budget
Benefits	1,159	1,168
Operations And Mainte	13,400	13,400
Total Wages	13,128	13,128
Total Expenses	27,687	27,696

	2023 Original Budget	2024 Original Budget
Exempt	40,000	40,000
MONTOYA EVELYN	40,000	40,000
Salaries,PT,Seasonal	15,000	13,500
110984124WAGES	15,000	13,500
Staff Salaries	55,000	53,500
Longevity Pay	720	840
Total Salaries	55,720	54,340
FTE Calc	1.0000	1.0000
MONTOYA EVELYN	1.0000	1.0000
Benefits	22,010	18,798
Operations And Mainte	6,435	4,932
Total Expenses	84,165	78,070

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	25,950	25,950
11984125WAGES	25,950	25,950
Staff Salaries	25,950	25,950
Total Salaries	25,950	25,950
Benefits	2,291	2,310
Operations And Mainte	151,787	80,673
Total Expenses	180,028	108,933

	2023 Original Budget	2024 Original Budget
Exempt	35,239	0
Non-Exempt	6,525	41,762
HAYNES SHELLI	0	30,632
TO BE FILLED	0	11,130
Staff Salaries	41,764	41,762
Longevity Pay	717	256
Total Salaries	42,481	42,018
FTE Calc	1.0258	1.0671
HAYNES SHELLI	0.0000	0.7625
TO BE FILLED	0.0000	0.3046
Benefits	16,084	22,637
Operations And Mainte	7,358	5,839
Total Expenses	65,922	70,494

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West Texas A&M University
Budget Book
Rodeo Club (SSF)

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	2023 Original Budget	2024 Original Budget
Travel	37,000	0
Total Expenses	37,000	0

	2023 Original Budget	2024 Original Budget
Exempt	121,911	75,504
MASSIE PATRICK	0	23,245
BETTS ABIGAIL A	44,401	0
KIMSEY KARL K	49,752	0
JOHNSON JENNIFER	7,258	0
MOWRY BETH A	20,500	41,000
TO BE FILLED	0	11,259
Salaries,PT,Seasonal	14,759	11,650
110984136WAGES	14,759	11,650
Staff Salaries	136,670	87,154
Longevity Pay	2,717	779
Total Salaries	139,387	87,933
FTE Calc	2.6910	1.8029
MASSIE PATRICK	0.0000	0.5283
BETTS ABIGAIL A	1.0000	0.0000
KIMSEY KARL K	1.0000	0.0000
JOHNSON JENNIFER	0.1910	0.0000
MOWRY BETH A	0.5000	1.0000
TO BE FILLED	0.0000	0.2746
Benefits	47,821	36,990
Operations And Mainte	12,352	12,339
Travel	5,000	0
Total Expenses	204,561	137,262

	2023 Original Budget	2024 Original Budget
Exempt	42,049	42,049
SEYMOUR MAX L	505	0
FENSTERMAKER PAL	41,544	41,544
TO BE FILLED	0	505
Salaries,PT,Seasonal	5,000	5,000
110984142WAGES	5,000	5,000
Non-Exempt	6,548	6,548
SIMPSON TERI L	6,548	6,548
Staff Salaries	53,597	53,597
Longevity Pay	896	938
Total Salaries	54,493	54,535
FTE Calc	0.9695	0.9695
SEYMOUR MAX L	0.0081	0.0000
SIMPSON TERI L	0.2000	0.2000
FENSTERMAKER PAL	0.7614	0.7614
TO BE FILLED	0.0000	0.0081
Benefits	21,123	21,011
Operations And Mainte	11,734	11,790
Travel	1,898	1,898
Total Expenses	89,249	89,235

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	15,360	15,360
110984145WAGES	15,360	15,360
Staff Salaries	15,360	15,360
Total Salaries	15,360	15,360
Benefits	1,356	1,367
Operations And Mainte	42,754	42,754
Travel	2,000	2,000
Scholarships And Gran	600	600
Total Expenses	62,070	62,081

	2023 Original Budget	2024 Original Budget
Exempt	258,566	255,256
MORTON JOHN	40,968	40,968
HILL JOHN	0	38,676
FARLEY AUSTIN	41,989	0
SCROGGINS MARK K	41,991	41,991
CORNELSEN JUSTIN	74,511	74,511
JARRATT BRIANNA	39,961	39,961
BLACK AMBER D	18,461	18,461
SCHERTLER DAYNA	684	688
Salaries,PT,Seasonal	68,956	68,956
110984146WAGES	68,956	68,956
Non-Exempt	30,312	30,312
LANCE MELISSA C	30,312	30,312
Staff Salaries	357,834	354,525
Longevity Pay	4,302	5,012
Total Salaries	362,136	359,537
FTE Calc	6.1140	6.1131
MORTON JOHN	1.0000	1.0000
HILL JOHN	0.0000	1.0000
FARLEY AUSTIN	1.0000	0.0000
SCROGGINS MARK K	1.0000	1.0000
CORNELSEN JUSTIN	1.0000	1.0000
JARRATT BRIANNA	1.0000	1.0000
BLACK AMBER D	0.1983	0.1983
LANCE MELISSA C	0.9062	0.9062
SCHERTLER DAYNA	0.0095	0.0086
Benefits	113,364	124,389
Operations And Mainte	36,694	52,514
Total Expenses	512,194	536,439

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West Texas A&M University
Budget Book
Buffalo Branding

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Dept: 110984147

	2023 Original Budget	2024 Original Budget
Operations And Mainte	13,000	10,000
Total Expenses	13,000	10,000

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West Texas A&M University
Budget Book
WTAMU Bowling Program

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Dept: 110984148

	2023 Original Budget	2024 Original Budget
Operations And Mainte	9,206	9,206
Travel	26,323	13,294
Total Expenses	35,529	22,500

	2023 Original Budget	2024 Original Budget
Exempt	61,525	42,666
DOTSON JESSICA	0	42,666
MIDDLETON JEREMIE	61,525	0
Staff Salaries	61,525	42,666
Longevity Pay	1,440	720
Total Salaries	62,965	43,386
FTE Calc	1.0000	1.0000
DOTSON JESSICA	0.0000	1.0000
MIDDLETON JEREMIE	1.0000	0.0000
Benefits	19,183	18,054
Operations And Mainte	6,693	16,493
Total Expenses	88,841	77,933

	2023 Original Budget	2024 Original Budget
Exempt	202,840	202,840
REYNA-BROOKS ELC	54,446	54,446
CORNELSEN KIMBEF	66,440	66,440
LAWSON AMANDA C	43,278	43,278
WAGNER ANDREA	38,676	38,676
Non-Exempt	32,740	32,740
PUGH SABRINA	32,740	32,740
Staff Salaries	235,580	235,580
Longevity Pay	5,517	5,907
Total Salaries	241,097	241,487
FTE Calc	4.8608	4.8608
REYNA-BROOKS ELC	0.9316	0.9316
PUGH SABRINA	1.0000	1.0000
CORNELSEN KIMBEF	0.9292	0.9292
LAWSON AMANDA C	1.0000	1.0000
WAGNER ANDREA	1.0000	1.0000
Benefits	84,439	93,679
Total Expenses	325,536	335,166

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West Texas A&M University
Budget Book
Peer Ldrs for First Yr Success

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	58,900	58,900
Total Expenses	58,900	58,900

	2023 Original Budget	2024 Original Budget
Operations And Mainte	10,000	2,500
Total Expenses	10,000	2,500

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West Texas A&M University
Budget Book
Ag Quiz Bowl

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	0	51,896
Travel	3,104	3,104
Total Expenses	3,104	55,000

	2023 Original Budget	2024 Original Budget
Exempt	43,463	43,463
MACON MICHELLE D	43,463	43,463
Staff Salaries	43,463	43,463
Longevity Pay	1,200	1,240
Total Salaries	44,663	44,703
FTE Calc	1.0000	1.0000
MACON MICHELLE D	1.0000	1.0000
Benefits	16,143	18,191
Total Expenses	60,806	62,894

	2023 Original Budget	2024 Original Budget
Exempt	107,064	107,064
SEYMOUR MAX L	61,848	0
BLAKE MICHELLE L	45,216	45,216
TO BE FILLED	0	61,848
Salaries,PT,Seasonal	94,700	57,393
110984176WAGES	94,700	57,393
Non-Exempt	21,608	22,077
COLLINS GINGER	21,608	22,077
Staff Salaries	223,372	186,534
Longevity Pay	4,558	4,882
Total Salaries	227,930	191,416
FTE Calc	2.6519	2.6519
SEYMOUR MAX L	0.9919	0.0000
COLLINS GINGER	0.6600	0.6600
BLAKE MICHELLE L	1.0000	1.0000
TO BE FILLED	0.0000	0.9919
Benefits	58,513	60,436
Total Expenses	286,443	251,852

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West Texas A&M University
Budget Book
Ag Judging Team

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Dept: 110984177

	2023 Original Budget	2024 Original Budget
Travel	46,000	0
Total Expenses	46,000	0

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,740	34,160
KOPKE KIMBERLY L	32,740	0
TO BE FILLED	0	34,160
Exempt	258,701	268,700
WARREN REBECCA I	55,000	55,000
PATSCHKE SARAH N	0	65,000
YOUNGBLOOD MELC	37,500	37,500
MOSS SHELLY	36,568	36,568
SCHERTLER DAYNA	70,633	74,632
TO BE FILLED	59,000	0
Staff Salaries	291,441	302,860
Longevity Pay	8,503	6,371
Total Salaries	299,944	309,231
FTE Calc	5.9810	5.9329
WARREN REBECCA I	1.0000	1.0000
PATSCHKE SARAH N	0.0000	1.0000
YOUNGBLOOD MELC	1.0000	1.0000
KOPKE KIMBERLY L	1.0000	0.0000
MOSS SHELLY	1.0000	1.0000
SCHERTLER DAYNA	0.9810	0.9329
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	119,709	124,916
Operations And Mainte	25,942	47,276
Total Expenses	445,595	481,423

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West Texas A&M University
Budget Book
Herdsman

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	21,000	21,000
Total Expenses	21,000	21,000

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West Texas A&M University
Budget Book
New Catalog Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	9,298	9,298
Total Expenses	9,298	9,298

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West Texas A&M University
Budget Book
AC Wages

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	2023 Original Budget	2024 Original Budget
Benefits	1,166	1,175
Total Wages	13,200	13,200
Total Expenses	14,366	14,375

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West Texas A&M University
Budget Book
Ranch Horse Team

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	5,000	0
Total Expenses	5,000	0

	2023 Original Budget	2024 Original Budget
Exempt	4,204	4,204
LOPEZ MARTIN R	4,204	0
TO BE FILLED	0	4,204
Staff Salaries	4,204	4,204
Longevity Pay	252	0
Total Salaries	4,456	4,204
FTE Calc	0.0500	0.0500
LOPEZ MARTIN R	0.0500	0.0000
TO BE FILLED	0.0000	0.0500
Benefits	1,149	1,495
Total Expenses	5,605	5,699

	2023 Original Budget	2024 Original Budget
Exempt	9,060	9,060
REYNA-BROOKS ELC	3,998	3,998
CORNELSEN KIMBEF	5,062	5,062
Staff Salaries	9,060	9,060
Longevity Pay	283	293
Total Salaries	9,343	9,353
FTE Calc	0.1392	0.1392
REYNA-BROOKS ELC	0.0684	0.0684
CORNELSEN KIMBEF	0.0708	0.0708
Benefits	3,867	4,032
Operations And Mainte	48,493	48,493
Total Wages	14,000	14,000
Total Expenses	75,703	75,878

	2023 Original Budget	2024 Original Budget
Exempt	48,758	48,758
WINNINGHAM AMBEF	48,758	48,758
Staff Salaries	48,758	48,758
Longevity Pay	280	480
Total Salaries	49,038	49,238
FTE Calc	1.0000	1.0000
WINNINGHAM AMBEF	1.0000	1.0000
Benefits	23,900	26,020
Operations And Mainte	20,853	20,853
Total Wages	77,760	77,760
Total Expenses	171,551	173,871

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West Texas A&M University
Budget Book
VP Business Finance

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Dept: 110985101

	2023 Original Budget	2024 Original Budget
Operations And Mainte	32,141	32,141
Travel	12,000	12,000
Total Expenses	44,141	44,141

	2023 Original Budget	2024 Original Budget
Non-Exempt	64,186	63,667
SCANTLING MICKIE S	5,664	5,664
BRYANT SCHLOBOH	32,740	32,740
RENDON ELIZA	0	12,611
TATE JAMIN	13,130	0
MAYO JEFFREY L	12,653	12,653
Exempt	124,558	100,176
GIDEON ELIZABETH	12,415	47,836
TRAPP DEREK H	0	2,365
GILL KIM	47,836	0
TATE JAMIN	0	12,415
SLOAN JACK	26,747	0
TO BE FILLED	37,560	37,560
Staff Salaries	188,744	163,843
Longevity Pay	951	1,075
Total Salaries	189,695	164,918
FTE Calc	4.9862	4.2815
SCANTLING MICKIE S	0.1658	0.1658
BRYANT SCHLOBOH	1.0000	1.0000
GIDEON ELIZABETH	0.3210	1.0000
TRAPP DEREK H	0.0000	0.0473
RENDON ELIZA	0.0000	0.3770
GILL KIM	1.0000	0.0000
TATE JAMIN	0.3770	0.3210
SLOAN JACK	0.7520	0.0000
MAYO JEFFREY L	0.3704	0.3704
TO BE FILLED	1.0000	1.0000
Benefits	94,373	82,670
Operations And Mainte	22,278	22,278
Travel	300	300
Total Expenses	306,647	270,166

	2023 Original Budget	2024 Original Budget
Non-Exempt	46,112	61,643
HAYNES SHELLI	0	9,541
MILD COURTNEE	0	33,450
TO BE FILLED	0	523
TO BE FILLED	0	523
TO BE FILLED	0	17,607
Exempt	50,277	35,334
HAM SHANNON D	0	13,334
YOUNG PAM K	0	22,000
Staff Salaries	96,389	96,976
Longevity Pay	1,178	591
Total Salaries	97,567	97,567
FTE Calc	2.2770	2.2792
HAM SHANNON D	0.0000	0.2381
HAYNES SHELLI	0.0000	0.2375
YOUNG PAM K	0.0000	0.2750
MILD COURTNEE	0.0000	1.0000
TO BE FILLED	0.0000	0.0143
TO BE FILLED	0.0000	0.0143
TO BE FILLED	0.0000	0.5000
Benefits	44,075	44,505
Operations And Mainte	66,671	66,671
Travel	10,500	10,500
Total Wages	15,000	15,000
Total Expenses	233,813	234,243

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West Texas A&M University
Budget Book
Budgets & Reporting

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	5,115	5,115
Travel	550	550
Total Expenses	5,665	5,665

	2023 Original Budget	2024 Original Budget
Non-Exempt	12,052	0
TO BE FILLED	12,052	0
Exempt	107,577	107,575
CHANDLER CHIP	15,971	15,971
JAMES DWANYA	0	3,428
PIERCE DWANYA	3,430	0
REA CHRIS B	422	422
LIVELY DARCY C	48,235	48,235
TO BE FILLED	39,520	39,520
Staff Salaries	119,629	107,575
Longevity Pay	2,361	2,063
Total Salaries	121,990	109,638
FTE Calc	2.9625	2.3647
CHANDLER CHIP	0.2730	0.2730
PIERCE DWANYA	0.0945	0.0000
JAMES DWANYA	0.0000	0.0857
REA CHRIS B	0.0060	0.0060
LIVELY DARCY C	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.5890	0.0000
Benefits	47,091	49,453
Operations And Mainte	47,590	47,590
Travel	2,000	2,000
Total Wages	9,597	9,597
Total Expenses	228,268	218,278

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West Texas A&M University
Budget Book
Institutional Research

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	17,129	17,129
Travel	3,700	3,700
Total Expenses	20,829	20,829

	2023 Original Budget	2024 Original Budget
Exempt	33,656	12,051
RASBERRY TODD	33,656	0
WILLIS TYSON M	0	12,051
Staff Salaries	33,656	12,051
Longevity Pay	299	20
Total Salaries	33,955	12,071
FTE Calc	0.1741	0.2472
RASBERRY TODD	0.1741	0.0000
WILLIS TYSON M	0.0000	0.2472
Benefits	8,247	4,062
Operations And Mainte	10,141	10,141
Travel	12,000	12,000
Total Wages	10,000	10,000
Total Expenses	74,343	48,274

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West Texas A&M University
Budget Book
Contingency Business & Finance
2024 Original
Budget

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	2023 Original Budget
Benefits	2,896
Operations And Mainte	12,057
Total Wages	32,800
Total Expenses	47,753

2024 Original Budget
2,919
12,057
32,800
47,776

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Budget Book
Contingency Institutional Advancement
2024 Original
Budget

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	2023 Original Budget	2024 Original Budget
Benefits	273	275
Total Wages	3,090	3,090
Total Expenses	3,363	3,365

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West Texas A&M University
Budget Book
Administrative Computer Expense

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Dept: 110985119

	2023 Original Budget	2024 Original Budget
Operations And Mainte	356,155	356,155
Total Expenses	356,155	356,155

	2023 Original Budget	2024 Original Budget
Exempt	135,846	135,166
LEE BRITTNY D	34,634	0
WATERS ABIGAIL A	0	33,955
JOHNSON KARLA	5,307	5,307
HALL RONNIE L	68,003	68,003
DAVIS LEZLIE	27,902	27,902
Staff Salaries	135,846	135,166
Longevity Pay	4,572	4,263
Total Salaries	140,418	139,429
FTE Calc	2.0737	1.9804
LEE BRITTNY D	0.6791	0.0000
WATERS ABIGAIL A	0.0000	0.6791
JOHNSON KARLA	0.0946	0.0946
HALL RONNIE L	1.0000	0.9067
DAVIS LEZLIE	0.3000	0.3000
Benefits	40,091	45,104
Operations And Mainte	33,900	33,900
Total Wages	2,792	2,792
Total Expenses	217,201	221,225

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West Texas A&M University
Budget Book
General Publications

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	20,944	20,944
Total Expenses	20,944	20,944

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West Texas A&M University
Budget Book
Institutional Memberships

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Dept: 110985122

	2023 Original Budget	2024 Original Budget
Operations And Mainte	46,900	46,900
Total Expenses	46,900	46,900

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West Texas A&M University
Budget Book
Music Copyright Expense

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Dept: 110985123

	2023 Original Budget	2024 Original Budget
Operations And Mainte	11,300	11,300
Total Expenses	11,300	11,300

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West Texas A&M University
Budget Book
Pres Communication Operation

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Dept: 110985124

	2023 Original Budget	2024 Original Budget
Operations And Mainte	22,604	22,604
Total Expenses	22,604	22,604

	2023 Original Budget	2024 Original Budget
Exempt	286,872	288,777
LEE BRITTNY D	0	60,000
CHANDLER CHIP	7,880	7,880
HUNT TIA M	0	189
JAMES DWANYA	0	3,708
CAVINESS MOLLY	32,207	65,002
HALL RONNIE L	0	6,998
ANNEN LESLY	102,000	102,000
PATTERSON NICOLE	0	43,000
BELL HALEY	71,400	0
TO BE FILLED	28,000	0
TO BE FILLED	45,385	0
Staff Salaries	286,872	288,777
Longevity Pay	1,053	3,610
Total Salaries	287,925	292,387
FTE Calc	4.5557	4.1746
LEE BRITTNY D	0.0000	1.0000
CHANDLER CHIP	0.1347	0.1347
HUNT TIA M	0.0000	0.0042
JAMES DWANYA	0.0000	0.0927
CAVINESS MOLLY	0.4210	0.8497
HALL RONNIE L	0.0000	0.0933
ANNEN LESLY	1.0000	1.0000
PATTERSON NICOLE	0.0000	1.0000
BELL HALEY	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	106,139	107,979
Operations And Mainte	28,441	28,441
Travel	3,843	3,843
Total Wages	1,200	1,200
Total Expenses	427,548	433,850

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West Texas A&M University
Budget Book
G.I.E. Computer Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	109,980	109,980
Total Expenses	109,980	109,980

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West Texas A&M University
Budget Book
Faculty/Staff Training Expense

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Dept: 110985127

	2023 Original Budget	2024 Original Budget
Operations And Mainte	7,200	7,200
Total Expenses	7,200	7,200

	2023 Original Budget	2024 Original Budget
Exempt	46,755	46,755
SYSOMBATH CHINHL	3,255	3,255
WILHELM JAYLA	43,500	43,500
Staff Salaries	46,755	46,755
Longevity Pay	186	315
Total Salaries	46,941	47,070
FTE Calc	1.0626	1.0626
SYSOMBATH CHINHL	0.0626	0.0626
WILHELM JAYLA	1.0000	1.0000
Benefits	19,780	21,771
Operations And Mainte	9,045	9,045
Total Expenses	75,766	77,886

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West Texas A&M University
Budget Book
VPSA

Page: 1
Dept: 110985130

	2023 Original Budget	2024 Original Budget
Operations And Mainte	16,119	16,119
Travel	5,000	5,000
Total Expenses	21,119	21,119

	2023 Original Budget	2024 Original Budget
Exempt	130,756	146,000
ALLEN ANGELA	84,756	100,000
GARZA RICARDO	46,000	0
TO BE FILLED	0	46,000
Staff Salaries	130,756	146,000
Longevity Pay	960	1,200
Total Salaries	131,716	147,200
FTE Calc	2.0000	2.0000
ALLEN ANGELA	1.0000	1.0000
GARZA RICARDO	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	43,601	49,609
Operations And Mainte	25,916	15,916
Total Expenses	201,234	212,725

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West Texas A&M University
Budget Book
Student Evaluation Expense

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Dept: 110985138

	2023 Original Budget	2024 Original Budget
Operations And Mainte	2,500	2,500
Total Expenses	2,500	2,500

West Texas A&M University
Budget Book
Central Receiving & Storage Operations

	2023 Original Budget	2024 Original Budget
Non-Exempt	0	34,160
TO BE FILLED	0	34,160
Exempt	38,816	0
PENA STACEY	38,816	0
Staff Salaries	38,816	34,160
Overtime Pay	1,000	1,000
Total Salaries	39,816	35,160
FTE Calc	1.0000	1.0000
PENA STACEY	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	18,047	22,812
Operations And Mainte	14,815	14,815
Travel	500	500
Total Wages	30,426	16,521
Total Expenses	103,604	89,807

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West Texas A&M University
Budget Book
President's Travel

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	2023 Original Budget	2024 Original Budget
Travel	17,500	17,500
Total Expenses	17,500	17,500

	2023 Original Budget	2024 Original Budget
Exempt	116,005	177,782
STREATER CLARISS/	51,001	55,282
HAMPTON NANCY H	0	85,000
ATCHLEY DANI	0	37,500
TO BE FILLED	65,004	0
Staff Salaries	116,005	177,782
Longevity Pay	3,080	2,160
Total Salaries	119,085	179,942
FTE Calc	2.0000	3.0000
STREATER CLARISS/	1.0000	1.0000
HAMPTON NANCY H	0.0000	1.0000
ATCHLEY DANI	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	47,431	69,789
Operations And Mainte	23,000	38,000
Total Expenses	189,516	287,732

	2023 Original Budget	2024 Original Budget
Non-Exempt	92,677	62,415
BANDY JAYME L	0	13,708
RYDER AMANDA	33,450	0
CZESNOWSKI KRYST	30,262	0
LOTT TIFFANY	13,708	33,450
COLLIER TRACY	15,257	15,257
Exempt	511,089	548,930
BRUMMETT DEBORA	40,306	40,306
MORGAN CHRISTOP	21,401	0
GWYN SHELBY	0	21,287
JARNAGIN JEANETTE	23,330	1,101
CAZAREZ LAUREN M	53,902	53,902
MCBRIDE KATIE	42,666	42,667
BASSETT JOHN E	39,229	39,229
WORKMAN ZACHARI	45,133	49,276
ADAMS DON P	20,097	20,097
MCNEILL TODD E	125,706	125,706
SAMANIEGO ZACH	5,389	9,890
HARVELL JULIE A	29,433	29,433
GARRETT LYNN A	21,164	21,164
BRAUGHTON KENDR	22,237	21,400
LEAL COURTNEY	19,879	19,879
BIESBOER TARA D	0	23,330
SOSA ERIC M	1,216	0
TO BE FILLED	0	30,262
Staff Salaries	603,766	611,345
Longevity Pay	8,949	6,953
Total Salaries	612,715	618,298
FTE Calc	11.8533	11.8580
BRUMMETT DEBORA	0.8593	0.8593
MORGAN CHRISTOP	0.4901	0.0000
GWYN SHELBY	0.0000	0.5504
BANDY JAYME L	0.0000	0.4187
JARNAGIN JEANETTE	0.5468	0.0231
CAZAREZ LAUREN M	0.7000	0.7000
MCBRIDE KATIE	1.0000	0.9242
BASSETT JOHN E	1.0000	1.0000
WORKMAN ZACHARI	0.9268	0.9326
ADAMS DON P	0.3740	0.3740
RYDER AMANDA	1.0000	0.0000
CZESNOWSKI KRYST	0.9047	0.0000
MCNEILL TODD E	1.0000	1.0000
SAMANIEGO ZACH	0.1199	0.2000

	2023 Original Budget	2024 Original Budget
HARVELL JULIE A	0.4193	0.4193
GARRETT LYNN A	0.5402	0.5402
BRAUGHTON KENDR	0.5504	0.4847
LEAL COURTNEY	0.5140	0.5140
LOTT TIFFANY	0.4187	1.0000
COLLIER TRACY	0.4660	0.4660
BIESBOER TARA D	0.0000	0.5468
SOSA ERIC M	0.0231	0.0000
TO BE FILLED	0.0000	0.9047
Benefits	221,732	251,827
Operations And Mainte	91,479	91,479
Travel	4,600	4,600
Total Expenses	930,526	966,203

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West Texas A&M University
Budget Book
Compliance

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Dept: 110985205

	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,193	3,193
Total Expenses	3,193	3,193

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West Texas A&M University
Budget Book
Hazardous Waste Removal

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Dept: 110985207

	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,500	3,500
Total Expenses	3,500	3,500

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West Texas A&M University
Budget Book
HUB Operations

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Dept: 110985211

	2023 Original Budget	2024 Original Budget
Operations And Mainte	6,000	6,000
Total Expenses	6,000	6,000

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West Texas A&M University
Budget Book
Designated Tuition Control

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Dept: 110986001

	2023 Original Budget	2024 Original Budget
Operations And Mainte	2,112,239	2,242,323
Total Expenses	2,112,239	2,242,323

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West Texas A&M University
Budget Book
Rec Sports Fee Control

Page: 1
Dept: 110986007

	2023 Original Budget	2024 Original Budget
Operations And Mainte	386,669	634,913
Total Expenses	386,669	634,913

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West Texas A&M University
Budget Book
Distance Ed Fee Control

Page: 1
Dept: 110986024

	2023 Original Budget	2024 Original Budget
Operations And Mainte	102,428	175,877
Total Expenses	102,428	175,877

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West Texas A&M University
Budget Book
Nursing Differential Tuition

Page: 1
Dept: 110986027

	2023 Original Budget	2024 Original Budget
Operations And Mainte	224,792	171,757
Total Expenses	224,792	171,757

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West Texas A&M University
Budget Book
Business Differential Tuition

Page: 1
Dept: 110986031

	2023 Original Budget	2024 Original Budget
Operations And Mainte	245,811	113,826
Total Expenses	245,811	113,826

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West Texas A&M University
Budget Book
ECS Differential Tuition

Page: 1
Dept: 110986032

	2023 Original Budget	2024 Original Budget
Operations And Mainte	19,105	11,770
Total Expenses	19,105	11,770

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West Texas A&M University
Budget Book
University Services Fee Control

Page: 1
Dept: 110986034

	2023 Original Budget	2024 Original Budget
Operations And Mainte	391,909	432,041
Total Expenses	391,909	432,041

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West Texas A&M University
Budget Book
University Services Fee Reserve

Page: 1
Dept: 110986035

	2023 Original Budget	2024 Original Budget
Operations And Mainte	608,608	160,164
Total Expenses	608,608	160,164

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West Texas A&M University
Budget Book
USF International Education

Page: 1
Dept: 110986037

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	96,970	96,970
Total Expenses	96,970	96,970

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	61,500	61,500
110986038WAGES	61,500	61,500
Staff Salaries	61,500	61,500
Total Salaries	61,500	61,500
Benefits	5,430	5,474
Operations And Mainte	1,235,188	1,235,188
Capital	52,719	52,719
Total Expenses	1,354,837	1,354,881

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West Texas A&M University
Budget Book
USF Washington DC Intern

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Dept: 110986039

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	24,242	23,074
Total Expenses	24,242	23,074

	2023 Original Budget	2024 Original Budget
Operations And Mainte	22,526	32,978
Total Expenses	22,526	32,978

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West Texas A&M University
Budget Book
E and G Building Insurance

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Dept: 110986041

	2023 Original Budget	2024 Original Budget
Operations And Mainte	713,154	1,081,173
Total Expenses	713,154	1,081,173

West Texas A&M University
Budget Book
Building Maintenance (Locking)

	2023 Original Budget	2024 Original Budget
Non-Exempt	98,220	103,168
BARBEE GREGORY	32,740	34,389
STAMPS GREGORY	32,740	34,389
HALL DENNIS P	32,740	34,389
Exempt	0	5,301
TUFFORD JEFFREY	0	5,301
Staff Salaries	98,220	108,469
Longevity Pay	540	1,051
Total Salaries	98,760	109,520
FTE Calc	3.0000	3.1109
BARBEE GREGORY	1.0000	1.0000
STAMPS GREGORY	1.0000	1.0000
HALL DENNIS P	1.0000	1.0000
TUFFORD JEFFREY	0.0000	0.1109
Benefits	44,747	50,326
Operations And Mainte	10,000	10,000
Total Expenses	153,506	169,847

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West Texas A&M University
Budget Book
Purchased Utilities

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Dept: 110986044

	2023 Original Budget	2024 Original Budget
Utilities	1,592,344	2,102,767
Total Expenses	1,592,344	2,102,767

	2023 Original Budget	2024 Original Budget
Non-Exempt	269,758	972,838
GODLOVE JIMMY J	0	45,665
MCBRIDE JUSTIN T	0	57,963
STOUT LOGAN	0	57,963
MCGRAW JOHNNIE C	53,495	0
BURCH TYLER	42,679	45,665
BANDY BRANDON	0	45,665
BENITEZ JOSEPH M	0	41,426
FERRARA-FALTINEK	0	75,001
DUNCAN SCOTT	52,659	57,963
SPINHIRNE COLEMA	0	57,963
RAY ZACHARY H	0	41,426
CRAWFORD NATHAN	52,659	0
HENDRICKS ANDREV	0	45,665
DEKREEK KELLY	0	45,665
JOHNSON BRANDON	59,466	71,263
FENWICK MICHAEL	0	56,376
TO BE FILLED	8,800	16,618
TO BE FILLED	0	41,426
TO BE FILLED	0	56,376
TO BE FILLED	0	56,376
TO BE FILLED	0	56,376
Exempt	60,754	0
BYRD ROBERT D	60,754	0
Staff Salaries	330,512	972,838
Overtime Pay	0	20,616
Longevity Pay	240	960
Total Salaries	330,752	1,008,574
FTE Calc	6.7667	19.0000
GODLOVE JIMMY J	0.0000	1.0000
MCBRIDE JUSTIN T	0.0000	1.0000
STOUT LOGAN	0.0000	1.0000
BYRD ROBERT D	0.7667	0.0000
MCGRAW JOHNNIE C	1.0000	0.0000
BURCH TYLER	1.0000	1.0000
BANDY BRANDON	0.0000	1.0000
BENITEZ JOSEPH M	0.0000	1.0000
FERRARA-FALTINEK	0.0000	1.0000
DUNCAN SCOTT	1.0000	1.0000
SPINHIRNE COLEMA	0.0000	1.0000
RAY ZACHARY H	0.0000	1.0000
CRAWFORD NATHAN	1.0000	0.0000
HENDRICKS ANDREV	0.0000	1.0000

	2023 Original Budget	2024 Original Budget
DEKREEK KELLY	0.0000	1.0000
JOHNSON BRANDON	1.0000	1.0000
FENWICK MICHAEL	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	105,678	380,680
Operations And Mainte	16,547	16,547
Total Expenses	452,978	1,405,801

	2023 Original Budget	2024 Original Budget
Non-Exempt	172,803	183,223
UNDERWOOD DALAN	34,828	0
GALLAGHER TAMRA	34,828	38,816
RODRIGUEZ CELINA	0	2,486
MARTINEZ AUDRY	34,828	38,816
IRLBECK APRIL D	0	33,450
HUNT ZANE	34,160	34,828
DUNAWAY JORDYN	34,160	34,828
Staff Salaries	172,803	183,223
Overtime Pay	8,422	8,422
Longevity Pay	1,340	1,484
Total Salaries	182,565	193,129
FTE Calc	5.0000	5.0476
UNDERWOOD DALAN	1.0000	0.0000
GALLAGHER TAMRA	1.0000	1.0000
RODRIGUEZ CELINA	0.0000	0.0476
MARTINEZ AUDRY	1.0000	1.0000
IRLBECK APRIL D	0.0000	1.0000
HUNT ZANE	1.0000	1.0000
DUNAWAY JORDYN	1.0000	1.0000
Benefits	80,157	86,275
Operations And Mainte	7,840	7,840
Travel	768	768
Total Wages	20,485	6,121
Total Expenses	291,815	294,133

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West Texas A&M University
Budget Book
Fire Alarm Signaling Annual Inspection BRG

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2023 Original
Budget

2024 Original
Budget

Operations And Mainte

47,000

47,000

Total Expenses

47,000

47,000

West Texas A&M University
Budget Book
Strategic Relations

	2023 Original Budget	2024 Original Budget
Benefits	353	0
Operations And Mainte	12,500	0
Travel	10,000	0
Total Wages	4,000	0
Total Expenses	26,853	0

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West Texas A&M University
Budget Book
Deferred Maintenance Fee Control Account

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Dept: 110986053

	2023 Original Budget	2024 Original Budget
Operations And Mainte	909,600	1,099,784
Total Expenses	909,600	1,099,784

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West Texas A&M University
Budget Book
ANS Differential Tuition

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Dept: 110986054

	2023 Original Budget	2024 Original Budget
Operations And Mainte	466,506	464,983
Total Expenses	466,506	464,983

	2023 Original Budget	2024 Original Budget
Non-Exempt	107,199	100,788
MOBLEY JONATHAN	1,191	1,191
WEBSTER AMY	0	34,828
KUEHLER CHELSEA	0	32,740
INSALL LISA J	39,150	0
DIEPEN PATRICK	32,030	0
TO BE FILLED	34,828	0
TO BE FILLED	0	32,030
Exempt	128,451	128,445
JOHNSON SIDNYE L	1,995	1,995
HOPPE KELLY M	68,563	68,557
RAUSCH MARY S	1,994	1,994
FERRIL MADISON	0	46,920
VIZZINI BETH A	4,380	4,380
STAYTON GONDA D	2,001	2,001
DOGGETT RAIMEY	46,920	0
SMITH ROBERT J	2,598	2,598
Staff Salaries	235,649	229,233
Longevity Pay	2,920	2,043
Total Salaries	238,569	231,276
FTE Calc	5.2459	5.2459
JOHNSON SIDNYE L	0.0324	0.0324
MOBLEY JONATHAN	0.0356	0.0356
HOPPE KELLY M	1.0000	1.0000
WEBSTER AMY	0.0000	1.0000
RAUSCH MARY S	0.0314	0.0314
FERRIL MADISON	0.0000	1.0000
KUEHLER CHELSEA	0.0000	1.0000
VIZZINI BETH A	0.0730	0.0730
STAYTON GONDA D	0.0302	0.0302
INSALL LISA J	1.0000	0.0000
DOGGETT RAIMEY	1.0000	0.0000
DIEPEN PATRICK	1.0000	0.0000
SMITH ROBERT J	0.0433	0.0433
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	98,623	100,491
Total Expenses	337,193	331,767

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West Texas A&M University
Budget Book
Remission Designated Tuition

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Dept: 110986100

	2023 Original Budget	2024 Original Budget
Operations And Mainte	-7,746,343	-7,743,461
Total Expenses	-7,746,343	-7,743,461

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West Texas A&M University
Budget Book
Environmental Safety

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Dept: 110986202

	2023 Original Budget	2024 Original Budget
Operations And Mainte	11,457	11,457
Travel	3,000	3,000
Total Expenses	14,457	14,457

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West Texas A&M University
Budget Book
Football Scholarships

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Dept: 110987002

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	533,600	767,189
Total Expenses	533,600	767,189

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West Texas A&M University
Budget Book
Men's Basketball Scholarships

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Dept: 110987003

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	148,500	213,108
Total Expenses	148,500	213,108

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West Texas A&M University
Budget Book
Women's Basketball Sch

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Dept: 110987004

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	148,500	213,108
Total Expenses	148,500	213,108

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West Texas A&M University
Budget Book
Softball Scholarships

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Dept: 110987005

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	113,360	153,438
Total Expenses	113,360	153,438

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West Texas A&M University
Budget Book
Women's Volleyball Sch

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Dept: 110987006

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	120,800	170,486
Total Expenses	120,800	170,486

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West Texas A&M University
Budget Book
Baseball Scholarships

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	137,140	210,977
Total Expenses	137,140	210,977

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West Texas A&M University
Budget Book
Men's CC/Track Scholarships

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Dept: 110987008

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	189,360	268,516
Total Expenses	189,360	268,516

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West Texas A&M University
Budget Book
Women's Soccer Scholarships

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	144,640	210,977
Total Expenses	144,640	210,977

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West Texas A&M University
Budget Book
Women's CC/Track Scholarships

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Dept: 110987011

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	189,360	268,516
Total Expenses	189,360	268,516

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West Texas A&M University
Budget Book
Men's Golf Scholarships

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Dept: 110987012

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	54,960	76,719
Total Expenses	54,960	76,719

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West Texas A&M University
Budget Book
Women's Golf Scholarships

Page: 1
Dept: 110987013

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	78,720	110,816
Total Expenses	78,720	110,816

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West Texas A&M University
Budget Book
Men's Soccer Scholarships

Page: 1
Dept: 110987014

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	122,400	191,797
Total Expenses	122,400	191,797

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West Texas A&M University
Budget Book
Athletic Summer Scholarships

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Dept: 110987015

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	270,000	0
Total Expenses	270,000	0

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West Texas A&M University
Budget Book
Training Rm Scholarships

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Dept: 110987017

	2023 Original Budget	2024 Original Budget
Scholarships And Gran	4,886	0
Total Expenses	4,886	0

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West Texas A&M University
Budget Book
Ag Equestrian Team Scholarships

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	33,000	33,000
Total Expenses	33,000	33,000

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West Texas A&M University
Budget Book
VPAA Faculty Job Searches

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Dept: 111080009

	2023 Original Budget	2024 Original Budget
Operations And Mainte	25,000	25,000
Total Expenses	25,000	25,000

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West Texas A&M University
Budget Book
URA Operating

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,832	3,832
Travel	1,112	1,112
Total Expenses	4,944	4,944

	2023 Original Budget	2024 Original Budget
Exempt	0	14,370
THOMPSON ROBERT	0	6,170
SMITH RICHARD C	0	8,200
Staff Salaries	0	14,370
Longevity Pay	0	290
Total Salaries	0	14,660
FTE Calc	0.0000	0.1611
THOMPSON ROBERT	0.0000	0.0791
SMITH RICHARD C	0.0000	0.0820
Benefits	0	4,959
Total Expenses	0	19,619

	2023 Original Budget	2024 Original Budget
Exempt	0	21,333
SMITH SERENA K	0	21,333
Non-Exempt	25,087	0
NORTON GLENDA L	25,087	0
Staff Salaries	25,087	21,333
Longevity Pay	540	0
Total Salaries	25,627	21,333
FTE Calc	0.7500	0.5000
NORTON GLENDA L	0.7500	0.0000
SMITH SERENA K	0.0000	0.5000
Benefits	13,050	9,027
Operations And Mainte	8,497	8,688
Total Expenses	47,175	39,048

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West Texas A&M University
Budget Book
Designated Research (Memo Item)

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	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	24,730	36,452
111081999WAGES	24,730	36,452
Staff Salaries	24,730	36,452
Total Salaries	24,730	36,452
Operations And Mainte	180,506	257,499
Travel	15,169	20,397
Capital	16,847	47,024
Total Expenses	237,252	361,372

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West Texas A&M University
Budget Book
Incubator Income

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	0	78,940
Total Expenses	0	78,940

	2023 Original Budget	2024 Original Budget
Exempt	133,393	81,883
LOZOYA ANA C	48,531	0
GROFF SHANE	24,211	37,145
TO BE FILLED	17,500	0
TO BE FILLED	43,150	0
TO BE FILLED	0	44,738
Staff Salaries	133,393	81,883
Longevity Pay	83	83
Total Salaries	133,476	81,966
FTE Calc	2.9058	1.5825
LOZOYA ANA C	0.9378	0.0000
GROFF SHANE	0.4680	0.7180
TO BE FILLED	0.5000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	0.8645
Benefits	60,367	38,545
Total Expenses	193,842	120,510

	2023 Original Budget	2024 Original Budget
Faculty Salaries	10,000	10,000
Faculty/Academic FT	10,000	10,000
TO BE FILLED	10,000	10,000
Total Salaries	10,000	10,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,543	1,550
Operations And Mainte	2,445	2,445
Total Expenses	13,988	13,995

	2023 Original Budget	2024 Original Budget
Non-Exempt	11,132	11,373
COLLINS GINGER	11,132	11,373
Staff Salaries	11,132	11,373
Longevity Pay	0	54
Total Salaries	11,132	11,427
FTE Calc	0.3400	0.3400
COLLINS GINGER	0.3400	0.3400
Benefits	4,875	5,601
Operations And Mainte	5,406	5,406
Total Expenses	21,413	22,434

West Texas A&M University
Budget Book
International Student Evaluation Fee

	2023 Original Budget	2024 Original Budget
Exempt	17,322	17,322
COMBS KRISTINE J	17,322	17,322
Non-Exempt	6,941	0
HUNTER JAMIE	6,941	0
Staff Salaries	24,263	17,322
Longevity Pay	879	875
Total Salaries	25,142	18,197
FTE Calc	0.4504	0.2472
HUNTER JAMIE	0.2032	0.0000
COMBS KRISTINE J	0.2472	0.2472
Benefits	9,101	5,625
Operations And Mainte	26,780	26,752
Travel	2,000	2,000
Total Expenses	63,023	52,573

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West Texas A&M University
Budget Book
VPBF Misc Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	4,800	4,800
Total Expenses	4,800	4,800

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West Texas A&M University
Budget Book
Provost VPAA, Misc. Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	5,000	5,000
Total Expenses	5,000	5,000

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West Texas A&M University
Budget Book
Presidents Misc. Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	8,375	8,375
Total Expenses	8,375	8,375

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West Texas A&M University
Budget Book
Salary Market Adjustments

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	2023 Original Budget	2024 Original Budget
Overtime Pay	0	542,221
Total Salaries	0	542,221
Total Expenses	0	542,221

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West Texas A&M University
Budget Book
Searches and Recruiting

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,000	1,000
Total Expenses	1,000	1,000

West Texas A&M University
Budget Book
Presidents Salary Supplement

	2023 Original Budget	2024 Original Budget
Exempt	334,080	334,080
WENDLER WALTER \	334,080	334,080
Staff Salaries	334,080	334,080
Longevity Pay	2,572	2,606
Total Salaries	336,652	336,686
FTE Calc	0.8352	0.8352
WENDLER WALTER \	0.8352	0.8352
Benefits	61,964	63,567
Operations And Mainte	10,000	10,000
Total Expenses	408,616	410,253

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West Texas A&M University
Budget Book
TAMUS Assessments

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,088,286	1,229,732
Total Expenses	1,088,286	1,229,732

West Texas A&M University
Budget Book
Annual Fund Operations

	2023 Original Budget	2024 Original Budget
Exempt	10,623	10,415
LEE BRITTNY D	10,623	0
WATERS ABIGAIL A	0	10,415
Staff Salaries	10,623	10,415
Longevity Pay	250	200
Total Salaries	10,873	10,615
FTE Calc	0.2083	0.2083
LEE BRITTNY D	0.2083	0.0000
WATERS ABIGAIL A	0.0000	0.2083
Benefits	3,627	4,725
Operations And Mainte	44,214	44,214
Total Expenses	58,714	59,554

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West Texas A&M University
Budget Book
Presidents Official Functions

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	20,000	20,000
Total Expenses	20,000	20,000

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West Texas A&M University
Budget Book
Director of Regional Giving - Travel

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	2023 Original Budget	2024 Original Budget
Travel	10,000	10,000
Total Expenses	10,000	10,000

	2023 Original Budget	2024 Original Budget
Exempt	50,204	66,781
JARNAGIN JEANETTE	0	45,448
SMITH SERENA K	0	21,333
SOSA ERIC M	50,204	0
Staff Salaries	50,204	66,781
Longevity Pay	916	1,240
Total Salaries	51,120	68,021
FTE Calc	0.9537	1.4537
JARNAGIN JEANETTE	0.0000	0.9537
SMITH SERENA K	0.0000	0.5000
SOSA ERIC M	0.9537	0.0000
Benefits	21,757	27,061
Total Expenses	72,877	95,082

	2023 Original Budget	2024 Original Budget
Non-Exempt	12,641	12,641
GARDNER ASHLEY M	12,641	12,641
Staff Salaries	12,641	12,641
Longevity Pay	218	278
Total Salaries	12,859	12,919
FTE Calc	0.3027	0.3027
GARDNER ASHLEY M	0.3027	0.3027
Benefits	3,463	3,522
Operations And Mainte	49,372	49,372
Total Expenses	65,694	65,813

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,030	0
TO BE FILLED	32,030	0
Staff Salaries	32,030	0
Total Salaries	32,030	0
FTE Calc	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	19,344	0
Total Expenses	51,374	0

	2023 Original Budget	2024 Original Budget
Exempt	43,093	43,093
WEBBER DARCY R	43,093	0
TO BE FILLED	0	43,093
Staff Salaries	43,093	43,093
Longevity Pay	960	0
Total Salaries	44,053	43,093
FTE Calc	1.0000	1.0000
WEBBER DARCY R	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	16,081	18,127
Operations And Mainte	31,396	7,954
Total Expenses	91,530	69,174

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West Texas A&M University
Budget Book
Other Local Utilities

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	2023 Original Budget	2024 Original Budget
Utilities	13,091	16,967
Total Expenses	13,091	16,967

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West Texas A&M University
Budget Book
Old Sub Rentals

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	22,144	22,144
Utilities	41,206	54,507
Total Expenses	63,350	76,651

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West Texas A&M University
Budget Book
President's Residence Miscellaneous Exp

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	2023 Original Budget
Operations And Mainte	15,000
Total Expenses	15,000

2024 Original Budget
15,000
15,000

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West Texas A&M University
Budget Book
Indirect Cost - SUB

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	35,605	36,406
Total Expenses	35,605	36,406

West Texas A&M University

Auxiliary

Fund 12

	2023 Original Budget	2024 Original Budget
Exempt	436,081	505,000
KYSER CHASE M	0	65,000
HUGHES WILLIAM H	127,401	0
POPE ANDRE	41,000	0
SHADE SHAYNE M	0	55,000
WAGNER WILL	55,000	0
RUSSELL CODY J	0	45,000
LEMAY CHRISTIAN	36,279	0
RICHTER JUSTIN P	0	65,000
LYNN DAVID J	0	155,000
HADDAN JUSTIN T	55,000	0
MARTIN RUSS	71,400	0
MILLER BRIAN	50,000	0
VAUGHN BRIAN M	0	55,000
GALLAS LEVI E	0	65,000
Staff Salaries	486,081	555,000
Longevity Pay	3,040	500
Total Salaries	489,121	555,500
FTE Calc	8.0000	8.0000
KYSER CHASE M	0.0000	1.0000
HUGHES WILLIAM H	1.0000	0.0000
POPE ANDRE	1.0000	0.0000
SHADE SHAYNE M	0.0000	1.0000
WAGNER WILL	1.0000	0.0000
RUSSELL CODY J	0.0000	1.0000
LEMAY CHRISTIAN	1.0000	0.0000
RICHTER JUSTIN P	0.0000	1.0000
LYNN DAVID J	0.0000	1.0000
HADDAN JUSTIN T	1.0000	0.0000
MARTIN RUSS	1.0000	0.0000
MILLER BRIAN	1.0000	0.0000
VAUGHN BRIAN M	0.0000	1.0000
GALLAS LEVI E	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	149,551	171,407
Operations And Mainte	133,439	74,558
Travel	185,000	185,000
Total Wages	5,000	5,000
Total Expenses	962,111	991,465

	2023 Original Budget	2024 Original Budget
Exempt	343,051	319,224
HENDERSON QUINC'	60,395	0
BROWN THOMAS	181,682	181,682
CHAVLOVICH DAVID	0	36,568
GOVE ARTHUR C	100,974	100,974
Staff Salaries	343,051	319,224
Longevity Pay	2,880	2,300
Total Salaries	345,931	321,524
FTE Calc	3.0000	3.0000
HENDERSON QUINC'	1.0000	0.0000
BROWN THOMAS	1.0000	1.0000
CHAVLOVICH DAVID	0.0000	1.0000
GOVE ARTHUR C	1.0000	1.0000
Benefits	85,161	90,572
Operations And Mainte	68,030	64,668
Travel	85,000	85,000
Total Wages	2,000	2,000
Total Expenses	586,123	563,764

	2023 Original Budget	2024 Original Budget
Exempt	112,737	112,737
CROWDER JAMES E	36,991	36,991
LAUFFER ROBERT A	75,746	75,746
Staff Salaries	112,737	112,737
Longevity Pay	4,580	4,820
Total Salaries	117,317	117,557
FTE Calc	2.0000	2.0000
CROWDER JAMES E	1.0000	1.0000
LAUFFER ROBERT A	1.0000	1.0000
Benefits	32,592	34,733
Operations And Mainte	20,263	18,917
Travel	39,000	39,000
Total Expenses	209,172	210,207

West Texas A&M University
Budget Book
Womens Basketball

	2023 Original Budget	2024 Original Budget
Exempt	184,000	184,000
PROCK JOSHUA	100,000	100,000
CONNOR MIKAEHLA	48,000	48,000
SHERMAN WILLIAM	36,000	36,000
Staff Salaries	184,000	184,000
Longevity Pay	340	960
Total Salaries	184,340	184,960
FTE Calc	3.0000	3.0000
PROCK JOSHUA	1.0000	1.0000
CONNOR MIKAEHLA	1.0000	1.0000
SHERMAN WILLIAM	1.0000	1.0000
Benefits	61,401	67,127
Operations And Mainte	64,692	60,863
Travel	77,500	77,500
Total Wages	2,000	2,000
Total Expenses	389,933	392,450

	2023 Original Budget	2024 Original Budget
Non-Exempt	26,622	26,622
MCMICHAEL CAMMIE	26,622	26,622
Exempt	240,963	240,963
DUDLEY KIMBERLY A	41,711	41,711
GOOD TINA A	42,582	42,582
MCBROOM MICHAEL	156,670	156,670
Staff Salaries	267,585	267,585
Longevity Pay	9,392	7,185
Total Salaries	276,977	274,770
FTE Calc	3.3097	3.3097
DUDLEY KIMBERLY A	1.0000	1.0000
GOOD TINA A	0.7097	0.7097
MCMICHAEL CAMMIE	0.6000	0.6000
MCBROOM MICHAEL	1.0000	1.0000
Benefits	88,486	84,566
Operations And Mainte	48,186	48,634
Travel	45,000	45,000
Total Expenses	458,650	452,970

	2023 Original Budget	2024 Original Budget
Exempt	116,136	116,136
DUCHENEAUX JOSH	0	35,568
BALLARD JORDYN	35,568	0
SEALS BRENT D	45,000	45,000
ALVERSON BROOKE	0	35,568
TO BE FILLED	35,568	0
Staff Salaries	128,741	128,741
Longevity Pay	1,920	2,500
Total Salaries	130,661	131,241
FTE Calc	4.0000	4.0000
DUCHENEAUX JOSH	0.0000	1.0000
BALLARD JORDYN	1.0000	0.0000
SEALS BRENT D	1.0000	1.0000
ALVERSON BROOKE	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	52,710	53,695
Operations And Mainte	28,318	27,974
Total Wages	5,000	5,000
Total Expenses	216,689	217,910

	2023 Original Budget	2024 Original Budget
Exempt	161,413	161,413
VANDEBURG MATT	73,197	73,197
HALL CORY L	0	51,225
NEALE SHAWN M	36,991	36,991
Staff Salaries	161,413	161,413
Longevity Pay	3,740	3,900
Total Salaries	165,153	165,313
FTE Calc	3.0000	3.0000
VANDEBURG MATT	1.0000	1.0000
HALL CORY L	0.0000	1.0000
NEALE SHAWN M	1.0000	1.0000
Benefits	52,933	63,794
Operations And Mainte	49,311	40,039
Travel	65,000	65,000
Total Expenses	332,397	334,146

West Texas A&M University
Budget Book
Athletic Training Room

	2023 Original Budget	2024 Original Budget
Exempt	174,991	190,029
WOOD JACLYN	53,040	53,040
DOTSETH JACOB	40,000	45,000
FELTNER AUSTIN	40,000	45,000
KASPER LUKE M	9,732	9,732
KASPER LUKE M	16,220	16,220
TING RONALD	6,000	9,788
TING RONALD	10,000	11,250
Staff Salaries	204,991	220,029
Longevity Pay	2,832	2,840
Total Salaries	207,823	222,869
FTE Calc	6.4000	6.4900
WOOD JACLYN	1.0000	1.0000
DOTSETH JACOB	1.0000	1.0000
FELTNER AUSTIN	1.0000	1.0000
KASPER LUKE M	0.2000	0.2000
KASPER LUKE M	1.0000	1.0000
TING RONALD	0.2000	0.2900
TING RONALD	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	65,599	78,683
Operations And Mainte	48,316	28,776
Capital	5,000	5,000
Total Expenses	326,739	335,328

West Texas A&M University
Budget Book
Womens Softball

	2023 Original Budget	2024 Original Budget
Exempt	139,360	139,360
MOOK MICHAEL	92,560	92,560
TRAUTMANN JENELL	46,800	46,800
Staff Salaries	139,360	139,360
Longevity Pay	520	960
Total Salaries	139,880	140,320
FTE Calc	2.0000	2.0000
MOOK MICHAEL	1.0000	1.0000
TRAUTMANN JENELL	1.0000	1.0000
Benefits	39,159	43,075
Operations And Mainte	33,688	30,831
Travel	58,000	58,000
Capital	7,500	7,500
Total Expenses	278,227	279,726

	2023 Original Budget	2024 Original Budget
Exempt	43,858	43,858
OCHOA AXEL	43,858	43,858
Staff Salaries	43,858	43,858
Longevity Pay	203	321
Total Salaries	44,061	44,179
FTE Calc	0.8457	0.8457
OCHOA AXEL	0.8457	0.8457
Benefits	18,568	19,892
Operations And Mainte	21,444	20,828
Travel	22,500	22,500
Total Expenses	106,573	107,399

	2023 Original Budget	2024 Original Budget
Exempt	159,169	179,568
POTTS KENDRA	81,601	95,000
BRANSON CHRISTA	35,568	0
CALLARMAN TREVOF	0	49,000
SHINGLER CASEY M	42,000	0
ODOM BENTLEY J	0	35,568
Staff Salaries	159,169	179,568
Longevity Pay	1,820	1,440
Total Salaries	160,989	181,008
FTE Calc	3.0000	3.0000
POTTS KENDRA	1.0000	1.0000
BRANSON CHRISTA	1.0000	0.0000
CALLARMAN TREVOF	0.0000	1.0000
SHINGLER CASEY M	1.0000	0.0000
ODOM BENTLEY J	0.0000	1.0000
Benefits	54,660	63,782
Operations And Mainte	25,041	17,660
Travel	61,000	61,000
Total Expenses	301,690	323,450

	2023 Original Budget	2024 Original Budget
Exempt	91,682	91,682
WEBB CHAD W	0	55,402
REYES MIGUEL	36,279	36,279
Staff Salaries	91,682	91,682
Longevity Pay	2,300	2,640
Total Salaries	93,982	94,322
FTE Calc	2.0000	2.0000
WEBB CHAD W	0.0000	1.0000
REYES MIGUEL	1.0000	1.0000
Benefits	37,436	41,029
Operations And Mainte	24,090	21,864
Travel	36,000	36,000
Total Expenses	191,508	193,215

	2023 Original Budget	2024 Original Budget
Exempt	57,201	57,201
JAMESON MEREDITH	0	57,201
Staff Salaries	57,201	57,201
Longevity Pay	1,940	2,160
Total Salaries	59,141	59,361
FTE Calc	1.0000	1.0000
JAMESON MEREDITH	0.0000	1.0000
Benefits	23,581	25,293
Operations And Mainte	27,881	27,006
Travel	24,900	24,900
Total Expenses	135,503	136,560

	2023 Original Budget	2024 Original Budget
Exempt	29,018	29,015
GOOD TINA A	3,768	3,762
LISH CASEY E	25,250	25,253
Staff Salaries	29,018	29,015
Longevity Pay	535	468
Total Salaries	29,553	29,483
FTE Calc	0.4694	0.3994
GOOD TINA A	0.0628	0.0627
LISH CASEY E	0.4066	0.3367
Benefits	11,875	11,605
Operations And Mainte	13,872	13,978
Total Wages	5,000	5,000
Total Expenses	60,300	60,065

	2023 Original Budget	2024 Original Budget
Exempt	161,000	163,000
MILLER BRANDON	0	37,000
KOZAK BENJAMIN	40,000	0
HERD JESSE R	0	42,000
RAMEY SARAH J	84,000	84,000
SAULNIER JACOB	37,000	0
Staff Salaries	173,500	175,500
Longevity Pay	2,200	2,160
Total Salaries	175,700	177,660
FTE Calc	4.0000	4.0000
MILLER BRANDON	0.0000	1.0000
KOZAK BENJAMIN	1.0000	0.0000
HERD JESSE R	0.0000	1.0000
RAMEY SARAH J	1.0000	1.0000
SAULNIER JACOB	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
Benefits	54,684	61,278
Operations And Mainte	16,717	13,712
Travel	4,000	4,000
Capital	9,535	7,193
Total Expenses	260,636	263,843

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West Texas A&M University
Budget Book
Athletic Medical Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	215,609	215,609
Total Expenses	215,609	215,609

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West Texas A&M University
Budget Book
Academic Success

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	2,797	0
Travel	2,200	0
Total Expenses	4,997	0

	2023 Original Budget	2024 Original Budget
Exempt	91,000	100,003
GIBSON GREGORY	21,000	23,500
STEWART MATTHEW	47,500	52,503
DANIEL ZACHARY	22,500	24,000
Staff Salaries	91,000	100,003
Longevity Pay	1,430	1,430
Total Salaries	92,430	101,433
FTE Calc	1.5000	1.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.5000	0.5000
Benefits	31,898	36,519
Operations And Mainte	39,310	31,714
Travel	51,000	51,000
Total Wages	23,500	23,500
Total Expenses	238,138	244,166

	2023 Original Budget	2024 Original Budget
Exempt	91,000	100,003
GIBSON GREGORY	21,000	23,500
STEWART MATTHEW	47,500	52,503
DANIEL ZACHARY	22,500	24,000
Staff Salaries	106,000	115,003
Longevity Pay	1,430	1,430
Total Salaries	107,430	116,433
FTE Calc	2.5000	2.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.5000	0.5000
TO BE FILLED	1.0000	1.0000
Benefits	31,147	35,762
Operations And Mainte	32,352	28,607
Travel	51,000	51,000
Total Expenses	221,929	231,802

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West Texas A&M University
Budget Book
Athletic Bonus Reserve

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	21,500	0
Total Expenses	21,500	0

	2023 Original Budget	2024 Original Budget
Exempt	26,697	26,697
JOHNSON KENT E	26,697	26,697
Staff Salaries	26,697	26,697
Longevity Pay	672	696
Total Salaries	27,369	27,393
FTE Calc	0.4000	0.4000
JOHNSON KENT E	0.4000	0.4000
Benefits	10,516	11,217
Operations And Mainte	57,974	57,608
Capital	15,000	15,000
Total Wages	5,000	5,000
Total Expenses	115,859	116,217

	2023 Original Budget	2024 Original Budget
Exempt	79,870	79,870
OCHOA AXEL	8,002	8,002
SWEETGALL PAUL H	71,868	71,868
Staff Salaries	84,870	79,870
Longevity Pay	2,677	2,699
Total Salaries	87,547	82,569
FTE Calc	2.1543	1.1543
OCHOA AXEL	0.1543	0.1543
SWEETGALL PAUL H	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	24,753	26,692
Operations And Mainte	8,426	7,146
Travel	5,000	900
Total Expenses	125,726	117,307

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West Texas A&M University
Budget Book
Athletic Leadership

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	6,000	6,000
Total Expenses	6,000	6,000

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West Texas A&M University
Budget Book
IA Contingency Fund

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	8,524	8,524
Total Expenses	8,524	8,524

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	22,000	22,000
121791013WAGES	22,000	22,000
Staff Salaries	22,000	22,000
Total Salaries	22,000	22,000
Benefits	1,943	1,958
Operations And Mainte	53,057	53,042
Total Expenses	77,000	77,000

	2023 Original Budget	2024 Original Budget
Exempt	9,888	130,294
GOOD TINA A	9,888	9,894
LISH CASEY E	0	12,900
YARBROUGH CARRI	0	45,000
MAYBERRY THOMPS	0	62,500
Salaries,PT,Seasonal	25,000	25,000
121791034WAGES	25,000	25,000
Staff Salaries	34,888	155,294
Longevity Pay	316	822
Total Salaries	35,204	156,116
FTE Calc	0.1648	2.3369
GOOD TINA A	0.1648	0.1649
LISH CASEY E	0.0000	0.1720
YARBROUGH CARRI	0.0000	1.0000
MAYBERRY THOMPS	0.0000	1.0000
Benefits	6,171	51,034
Operations And Mainte	193,625	193,467
Total Expenses	235,000	400,617

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West Texas A&M University
Budget Book
Faculty Athletic Rep Support

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	5,000	5,000
Total Expenses	5,000	5,000

	2023 Original Budget	2024 Original Budget
Exempt	61,529	64,253
LISH CASEY E	25,250	25,253
CALZADA LIZETTE	0	39,000
ST.CYR NOAH	36,279	0
Staff Salaries	61,529	64,253
Longevity Pay	530	403
Total Salaries	62,059	64,656
FTE Calc	1.4066	1.3367
LISH CASEY E	0.4066	0.3367
CALZADA LIZETTE	0.0000	1.0000
ST.CYR NOAH	1.0000	0.0000
Benefits	24,857	26,969
Total Expenses	86,916	91,624

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West Texas A&M University
Budget Book
Athletics Deferred Maintenance

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	394,315	200,000
Total Expenses	394,315	200,000

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West Texas A&M University
Budget Book
Bookstore Resale

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,286,077	1,282,007
Total Expenses	1,286,077	1,282,007

West Texas A&M University
Budget Book
Bookstore Operations

	2023 Original Budget	2024 Original Budget
Non-Exempt	110,330	128,120
SIDES DANA L	31,320	31,320
DENNEY PAMELA J	31,320	31,320
GRIFFY LIAM	0	32,030
PETRU NATHAN	32,030	0
MCCUNE ROBERT	0	33,450
TO BE FILLED	15,660	0
Exempt	164,304	146,515
CARTER CORTNEY	36,486	42,666
GOODIN MANDE D	43,818	0
NEPPER TERRY S	84,001	84,001
TO BE FILLED	0	19,848
Staff Salaries	274,634	274,635
Longevity Pay	9,680	9,360
Total Salaries	284,314	283,995
FTE Calc	6.5000	6.5440
SIDES DANA L	1.0000	1.0000
DENNEY PAMELA J	1.0000	1.0000
GRIFFY LIAM	0.0000	1.0000
CARTER CORTNEY	1.0000	1.0000
PETRU NATHAN	1.0000	0.0000
GOODIN MANDE D	1.0000	0.0000
NEPPER TERRY S	1.0000	1.0000
MCCUNE ROBERT	0.0000	1.0000
TO BE FILLED	0.5000	0.0000
TO BE FILLED	0.0000	0.5440
Benefits	102,661	116,500
Operations And Mainte	68,545	68,545
Travel	2,500	2,500
Capital	3,000	3,000
Utilities	27,326	35,439
Total Wages	60,700	60,700
Total Expenses	549,046	570,679

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Budget Book
Bookstore Deferred Maintenance

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	2023 Original Budget	2024 Original Budget
Capital	30,000	30,000
Total Expenses	30,000	30,000

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West Texas A&M University
Budget Book
Food Service

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,514,906	3,666,122
Capital	25,000	25,000
Utilities	66,347	86,041
Total Expenses	3,606,253	3,777,163

	2023 Original Budget	2024 Original Budget
Non-Exempt	21,691	23,347
CZESNOWSKI KRYST	184	0
MAYO JEFFREY L	21,507	21,507
TO BE FILLED	0	1,840
Exempt	36,810	36,810
BRUMMETT DEBORA	6,600	6,600
CAZAREZ LAUREN M	770	770
HARVELL JULIE A	29,440	29,440
Staff Salaries	58,501	60,157
Longevity Pay	1,519	1,536
Total Salaries	60,020	61,693
FTE Calc	1.2052	1.2547
BRUMMETT DEBORA	0.1407	0.1407
CAZAREZ LAUREN M	0.0100	0.0100
CZESNOWSKI KRYST	0.0055	0.0000
HARVELL JULIE A	0.4194	0.4194
MAYO JEFFREY L	0.6296	0.6296
TO BE FILLED	0.0000	0.0550
Benefits	23,292	26,671
Total Expenses	83,312	88,364

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West Texas A&M University
Budget Book
Food Service Purchased PP Services

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	52,727	53,913
Total Expenses	52,727	53,913

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West Texas A&M University
Budget Book
Food Service Reserve

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	486,859	486,946
Total Expenses	486,859	486,946

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West Texas A&M University
Budget Book
Food Service Deferred Maintenance

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	2023 Original Budget	2024 Original Budget
Capital	36,250	36,250
Total Expenses	36,250	36,250

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West Texas A&M University
Budget Book
Guenther Hall

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	2023 Original Budget	2024 Original Budget
Benefits	799	805
Operations And Mainte	35,255	42,443
Total Wages	9,048	9,048
Total Expenses	45,102	52,296

	2023 Original Budget	2024 Original Budget
Benefits	799	805
Operations And Mainte	40,579	25,624
Total Wages	9,048	9,048
Total Expenses	50,426	35,477

	2023 Original Budget	2024 Original Budget
Exempt	36,279	37,500
LOPEZ ELIZABETH	36,279	0
RAGSDALE CODY M	0	37,500
Staff Salaries	36,279	37,500
Longevity Pay	1,060	240
Total Salaries	37,339	37,740
FTE Calc	1.0000	1.0000
LOPEZ ELIZABETH	1.0000	0.0000
RAGSDALE CODY M	0.0000	1.0000
Benefits	14,934	17,168
Operations And Mainte	140,621	167,961
Total Expenses	192,894	222,869

	2023 Original Budget	2024 Original Budget
Exempt	0	35,568
EUBANKS SHEA L	0	35,568
Staff Salaries	0	35,568
Longevity Pay	0	40
Total Salaries	0	35,608
FTE Calc	0.0000	1.0000
EUBANKS SHEA L	0.0000	1.0000
Benefits	2,397	19,253
Operations And Mainte	74,823	52,895
Total Wages	27,144	27,144
Total Expenses	104,364	134,900

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West Texas A&M University
Budget Book
Cross Hall

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	2023 Original Budget	2024 Original Budget
Benefits	799	805
Operations And Mainte	83,826	73,635
Total Wages	9,048	9,048
Total Expenses	93,673	83,488

	2023 Original Budget	2024 Original Budget
Exempt	0	35,568
TO BE FILLED	0	35,568
Staff Salaries	0	35,568
Total Salaries	0	35,568
FTE Calc	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	799	22,388
Operations And Mainte	89,071	79,078
Total Wages	9,048	9,048
Total Expenses	98,918	146,082

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,740	33,930
SANDBERG RENE S	0	33,930
PEKRUL STEPHANIE	32,740	0
Exempt	231,983	232,965
LOPEZ ELIZABETH	0	60,000
MOUDY MEVLYN Y	41,965	41,965
SULIK JEFFREY M	78,145	0
BRADFORD KATRINA	62,937	0
TO BE FILLED	48,936	46,000
TO BE FILLED	0	85,000
Staff Salaries	264,723	266,895
Longevity Pay	3,880	3,360
Total Salaries	268,603	270,255
FTE Calc	5.0000	5.0000
SANDBERG RENE S	0.0000	1.0000
LOPEZ ELIZABETH	0.0000	1.0000
MOUDY MEVLYN Y	1.0000	1.0000
SULIK JEFFREY M	1.0000	0.0000
BRADFORD KATRINA	1.0000	0.0000
PEKRUL STEPHANIE	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	109,149	112,321
Operations And Mainte	74,126	74,126
Total Expenses	451,878	456,702

	2023 Original Budget	2024 Original Budget
Benefits	3,177	3,202
Scholarships And Grants	420,000	303,502
Total Wages	35,975	35,975
Total Expenses	459,152	342,679

	2023 Original Budget	2024 Original Budget
Operations And Mainte	25,000	25,000
Total Expenses	25,000	25,000

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West Texas A&M University
Budget Book
RL Common Expense

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	241,834	223,945
Utilities	648,296	832,156
Total Expenses	890,130	1,056,101

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West Texas A&M University
Budget Book
Buff Hall

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	2023 Original Budget	2024 Original Budget
Benefits	799	805
Operations And Mainte	233,685	280,645
Total Wages	9,048	9,048
Total Expenses	243,532	290,498

	2023 Original Budget	2024 Original Budget
Operations And Mainte	20,000	20,000
Total Expenses	20,000	20,000

	2023 Original Budget	2024 Original Budget
Exempt	46,303	37,100
MCKENZIE DAVID D	46,303	0
GARCIA ANDRES	0	37,100
Staff Salaries	46,303	37,100
Longevity Pay	509	0
Total Salaries	46,812	37,100
FTE Calc	0.5300	0.5300
MCKENZIE DAVID D	0.5300	0.0000
GARCIA ANDRES	0.0000	0.5300
Benefits	15,831	15,217
Operations And Mainte	100,959	49,976
Total Wages	7,280	7,280
Total Expenses	170,882	109,573

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Budget Book
RL All Inclusive Laundry

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	69,090	69,090
Total Expenses	69,090	69,090

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West Texas A&M University
Budget Book
PP Services - RL

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	1,196,777	1,223,704
Total Expenses	1,196,777	1,223,704

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,591	32,162
SCANTLING MICKIE €	14,248	14,248
RENDON ELIZA	0	10,420
COLLIER TRACY	7,494	7,494
TATE JAMIN	10,849	0
Exempt	66,493	66,635
MORGAN CHRISTOP	7,065	0
JARNAGIN JEANETTE	9,668	553
HAM SHANNON D	0	11,463
WORKMAN ZACHARI	1,782	1,781
ADAMS DON P	8,721	8,721
GIDEON ELIZABETH	10,849	0
SMITH KYLENE	0	7,138
BRAUGHTON KENDR	0	7,064
LEAL COURTNEY	9,398	9,398
BIESBOER TARA D	0	9,668
SOSA ERIC M	611	0
TATE JAMIN	0	10,849
Staff Salaries	99,084	98,797
Longevity Pay	1,751	1,921
Total Salaries	100,835	100,718
FTE Calc	2.4385	2.4155
MORGAN CHRISTOP	0.1618	0.0000
SCANTLING MICKIE €	0.4171	0.4171
JARNAGIN JEANETTE	0.2266	0.0116
HAM SHANNON D	0.0000	0.2047
WORKMAN ZACHARI	0.0366	0.0337
ADAMS DON P	0.1623	0.1623
GIDEON ELIZABETH	0.2805	0.0000
RENDON ELIZA	0.0000	0.3115
SMITH KYLENE	0.0000	0.1356
BRAUGHTON KENDR	0.0000	0.1600
LEAL COURTNEY	0.2430	0.2430
COLLIER TRACY	0.2289	0.2289
BIESBOER TARA D	0.0000	0.2266
SOSA ERIC M	0.0116	0.0000
TATE JAMIN	0.3115	0.2805
Benefits	41,862	46,483
Total Expenses	142,696	147,200

	2023 Original Budget	2024 Original Budget
Exempt	36,279	39,500
ANETT ENRIQUEZ, IT	0	39,500
FAITH JALEN	36,279	0
Staff Salaries	36,279	39,500
Longevity Pay	240	660
Total Salaries	36,519	40,160
FTE Calc	1.0000	1.0000
ANETT ENRIQUEZ, IT	0.0000	1.0000
FAITH JALEN	1.0000	0.0000
Benefits	14,934	17,511
Operations And Mainte	141,261	132,124
Total Expenses	192,714	189,795

	2023 Original Budget	2024 Original Budget
Exempt	36,279	35,568
DOTSON JESSICA	36,279	0
MCCULLOUGH NICHK	0	35,568
Staff Salaries	36,279	35,568
Longevity Pay	520	280
Total Salaries	36,799	35,848
FTE Calc	1.0000	1.0000
DOTSON JESSICA	1.0000	0.0000
MCCULLOUGH NICHK	0.0000	1.0000
Benefits	14,934	16,837
Operations And Mainte	124,567	108,776
Total Expenses	176,300	161,461

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Budget Book
Residential Living Deferred Maint

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	2023 Original Budget	2024 Original Budget
Capital	323,881	0
Total Expenses	323,881	0

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Budget Book
Laundry Revenue - RL

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	11,000	11,000
Total Expenses	11,000	11,000

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Budget Book
Hall Dues Transfer

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000

	2023 Original Budget	2024 Original Budget
Exempt	217,933	195,144
EATLEY JULIE	36,375	36,375
MANGUM ANDREW	35,568	35,568
HAUGEN CHANCE O	77,537	0
FOUTS SHAWN M	0	68,789
BLACK AMBER D	18,042	0
HILL CHARI R	50,412	54,412
Staff Salaries	217,933	195,144
Longevity Pay	6,857	5,316
Total Salaries	224,790	200,460
FTE Calc	4.1765	3.9827
EATLEY JULIE	1.0000	1.0000
MANGUM ANDREW	1.0000	1.0000
HAUGEN CHANCE O	0.9827	0.0000
FOUTS SHAWN M	0.0000	0.9827
BLACK AMBER D	0.1938	0.0000
HILL CHARI R	1.0000	1.0000
Benefits	93,980	84,649
Operations And Mainte	213,870	206,241
Utilities	179,356	232,591
Total Wages	47,000	14,950
Total Expenses	758,997	738,890

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Budget Book
JBK Student Center Food Service

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	34,122	34,122
Utilities	23,852	30,933
Total Expenses	57,974	65,055

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Budget Book
JBK Food Service Purchased Services

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	34,149	34,917
Total Expenses	34,149	34,917

	2023 Original Budget	2024 Original Budget
Non-Exempt	71,848	67,547
FITZGERALD ALEXIS	0	34,160
ADAMS-STEVENS DC	33,387	33,387
O'TOOLE LORI A	38,461	0
Exempt	429,271	426,867
RICKWARTZ LUANNE	81,442	81,442
ROBINSON HAYLEY I	52,734	52,734
BRONSON PEYTON	0	72,000
GIBBS JAMES E	143,921	143,921
BLACK AMBER D	13,490	13,490
MARSHALL CANDY C	69,000	0
SCHERTLER DAYNA	684	4,680
TO BE FILLED	68,000	0
TO BE FILLED	0	58,600
Staff Salaries	501,120	494,414
Longevity Pay	18,046	11,586
Total Salaries	519,166	506,000
FTE Calc	7.1544	7.2034
FITZGERALD ALEXIS	0.0000	1.0000
RICKWARTZ LUANNE	1.0000	1.0000
ROBINSON HAYLEY I	1.0000	1.0000
BRONSON PEYTON	0.0000	1.0000
GIBBS JAMES E	1.0000	1.0000
ADAMS-STEVENS DC	1.0000	1.0000
BLACK AMBER D	0.1449	0.1449
O'TOOLE LORI A	1.0000	0.0000
MARSHALL CANDY C	1.0000	0.0000
SCHERTLER DAYNA	0.0095	0.0585
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	167,122	166,443
Operations And Mainte	117,890	118,369
Travel	5,000	5,000
Total Wages	32,000	32,000
Total Expenses	841,178	827,812

	2023 Original Budget	2024 Original Budget
Non-Exempt	46,980	46,980
SWEETGALL LINDA K	31,320	31,320
RODRIGUEZ CEREAN	0	15,660
TO BE FILLED	15,660	0
Staff Salaries	46,980	46,980
Longevity Pay	1,680	1,700
Total Salaries	48,660	48,680
FTE Calc	1.5000	1.5000
SWEETGALL LINDA K	1.0000	1.0000
RODRIGUEZ CEREAN	0.0000	0.5000
TO BE FILLED	0.5000	0.0000
Benefits	21,149	24,162
Operations And Mainte	25,296	25,206
Total Expenses	95,105	98,048

	2023 Original Budget	2024 Original Budget
Exempt	98,549	98,472
STOCKTON CHRISTI	44,914	44,914
HAUGEN CHANCE O	679	0
FOUTS SHAWN M	0	602
JENKINS DARLA G	52,956	52,956
Salaries,PT,Seasonal	111,420	111,420
121798005WAGES	111,420	111,420
Staff Salaries	209,969	209,892
Longevity Pay	5,237	5,282
Total Salaries	215,206	215,174
FTE Calc	2.0086	2.0086
STOCKTON CHRISTI	1.0000	1.0000
HAUGEN CHANCE O	0.0086	0.0000
FOUTS SHAWN M	0.0000	0.0086
JENKINS DARLA G	1.0000	1.0000
Benefits	44,200	48,370
Operations And Mainte	55,274	55,274
Total Expenses	314,680	318,819

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West Texas A&M University
Budget Book
Family Weekend

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	3,000	3,000
Total Expenses	3,000	3,000

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West Texas A&M University
Budget Book
Welcome Week

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	6,325	0
Total Expenses	6,325	0

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Budget Book
Student Service Fee Control

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	55,153	62,432
Total Expenses	55,153	62,432

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West Texas A&M University
Budget Book
SCC Fee Control

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	70,212	71,334
Total Expenses	70,212	71,334

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West Texas A&M University
Budget Book
Student Service Fee Contingency

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Dept: 121994006

	2023 Original Budget	2024 Original Budget
Operations And Mainte	0	195,957
Total Expenses	0	195,957

	2023 Original Budget	2024 Original Budget
Non-Exempt	32,591	32,162
SCANTLING MICKIE €	14,248	14,248
RENDON ELIZA	0	10,420
COLLIER TRACY	7,494	7,494
TATE JAMIN	10,849	0
Exempt	66,493	66,635
MORGAN CHRISTOP	7,065	0
JARNAGIN JEANETTE	9,668	553
HAM SHANNON D	0	11,463
WORKMAN ZACHARI	1,782	1,781
ADAMS DON P	8,721	8,721
GIDEON ELIZABETH	10,849	0
SMITH KYLENE	0	7,138
BRAUGHTON KENDR	0	7,064
LEAL COURTNEY	9,398	9,398
BIESBOER TARA D	0	9,668
SOSA ERIC M	611	0
TATE JAMIN	0	10,849
Staff Salaries	99,084	98,797
Longevity Pay	1,751	1,921
Total Salaries	100,835	100,718
FTE Calc	2.4385	2.4155
MORGAN CHRISTOP	0.1618	0.0000
SCANTLING MICKIE €	0.4171	0.4171
JARNAGIN JEANETTE	0.2266	0.0116
HAM SHANNON D	0.0000	0.2047
WORKMAN ZACHARI	0.0366	0.0337
ADAMS DON P	0.1623	0.1623
GIDEON ELIZABETH	0.2805	0.0000
RENDON ELIZA	0.0000	0.3115
SMITH KYLENE	0.0000	0.1356
BRAUGHTON KENDR	0.0000	0.1600
LEAL COURTNEY	0.2430	0.2430
COLLIER TRACY	0.2289	0.2289
BIESBOER TARA D	0.0000	0.2266
SOSA ERIC M	0.0116	0.0000
TATE JAMIN	0.3115	0.2805
Benefits	41,862	46,483
Total Expenses	142,696	147,200

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West Texas A&M University
Budget Book
Miscellaneous Income

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	-3,947,636	-4,334,376
Total Expenses	-3,947,636	-4,334,376

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West Texas A&M University
Budget Book
Intercollegiate Athletic Fee Control

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	2,074,425	2,242,337
Total Expenses	2,074,425	2,242,337

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West Texas A&M University
Budget Book
Football Stadium Construction/Operations

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	203,730	203,730
Total Expenses	203,730	203,730

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West Texas A&M University
Budget Book
Health Fee Control Acct

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Dept: 121994043

	2023 Original Budget	2024 Original Budget
Operations And Mainte	577,389	595,533
Total Expenses	577,389	595,533

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	4,454	13,021
121994999WAGES	4,454	13,021
Staff Salaries	4,454	13,021
Total Salaries	4,454	13,021
Operations And Mainte	191,182	195,709
Travel	3,090	8,670
Scholarships And Gran	607	2,117
Total Expenses	199,333	219,517

West Texas A&M University

Restricted

Fund 19

	2023 Original Budget	2024 Original Budget
Exempt	55,216	36,810
DOUGHERTY KIM N	55,216	36,810
Staff Salaries	55,216	36,810
Longevity Pay	3,040	0
Total Salaries	58,256	36,810
FTE Calc	0.7500	0.5000
DOUGHERTY KIM N	0.7500	0.5000
Benefits	12,602	8,549
Operations And Mainte	64,468	64,468
Travel	4,500	4,500
Total Expenses	139,825	114,328

	2023 Original Budget	2024 Original Budget
Exempt	144,106	144,106
SEALS LAURA B	52,641	52,641
CUELLAR ALISON	37,001	37,001
RUEDA MISTY D	15,787	15,787
TO BE FILLED	38,676	38,676
Non-Exempt	34,828	34,828
LUSK CROSSLYN	34,828	34,828
Staff Salaries	178,933	178,933
Longevity Pay	2,597	3,150
Total Salaries	181,530	182,083
FTE Calc	4.2083	4.2083
SEALS LAURA B	1.0000	1.0000
CUELLAR ALISON	1.0000	1.0000
LUSK CROSSLYN	1.0000	1.0000
RUEDA MISTY D	0.2083	0.2083
TO BE FILLED	1.0000	1.0000
Benefits	78,520	86,292
Total Expenses	260,050	268,375

	2023 Original Budget	2024 Original Budget
Exempt	35,568	35,568
YATES BRIAN	35,568	35,568
Staff Salaries	35,568	35,568
Longevity Pay	0	1,440
Total Salaries	35,568	37,008
FTE Calc	1.0000	1.0000
YATES BRIAN	1.0000	1.0000
Benefits	14,814	16,837
Total Expenses	50,382	53,845

	2023 Original Budget	2024 Original Budget
Exempt	110,000	110,000
SULIK MICHELLE	0	40,000
WEST STEFANIE	40,000	0
LOYA STEPHANIE R	70,000	70,000
Non-Exempt	66,900	66,900
VOYLES SONYA	33,450	0
TO BE FILLED	33,450	33,450
TO BE FILLED	0	33,450
Staff Salaries	176,900	176,900
Longevity Pay	1,400	1,300
Total Salaries	179,992	179,892
FTE Calc	4.0000	4.0000
VOYLES SONYA	1.0000	0.0000
SULIK MICHELLE	0.0000	1.0000
WEST STEFANIE	1.0000	0.0000
LOYA STEPHANIE R	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	68,324	89,867
Operations And Mainte	51,988	51,988
Travel	12,500	12,500
Total Expenses	312,804	334,247

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West Texas A&M University
Budget Book
Texas Grants FY 16/17

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	2023 Original Budget	2024 Original Budget
Scholarships And Gran	5,172,059	5,172,059
Total Expenses	5,172,059	5,172,059

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West Texas A&M University
Budget Book
Cow-Calf Management

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Dept: 190480001

	2023 Original Budget	2024 Original Budget
Operations And Mainte	43,916	43,916
Total Expenses	43,916	43,916

	2023 Original Budget	2024 Original Budget
Faculty Salaries	45,428	45,428
Faculty/Academic FT	45,428	45,428
BLACKBURN HELEN	45,428	45,428
Total Salaries	45,428	45,428
FTE Calc	0.5714	0.5714
BLACKBURN HELEN	0.5714	0.5714
Benefits	14,771	15,853
Total Expenses	60,199	61,281

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West Texas A&M University
Budget Book
John O'Brien Distinguished Chair in Educ

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	2023 Original Budget	2024 Original Budget
Faculty Salaries	75,913	75,913
Faculty/Academic FT	75,913	75,913
PEEPLES SHANNA	0	75,913
Total Salaries	75,913	75,913
FTE Calc	0.6818	0.6818
PEEPLES SHANNA	0.0000	0.6818
Benefits	20,216	21,386
Total Expenses	96,129	97,299

	2023 Original Budget	2024 Original Budget
Exempt	96,947	96,947
NEAL BYRON A	96,947	96,947
Staff Salaries	96,947	96,947
Longevity Pay	1,920	2,120
Total Salaries	98,867	99,067
FTE Calc	1.0000	1.0000
NEAL BYRON A	1.0000	1.0000
Benefits	30,270	32,109
Total Expenses	129,137	131,176

	2023 Original Budget	2024 Original Budget
Exempt	177,005	150,505
ALLEN BENTON F	71,001	71,001
DODGE PAIGE M	53,004	53,004
KELLY TRENTON J	53,000	26,500
Staff Salaries	177,005	150,505
Longevity Pay	1,680	2,740
Total Salaries	178,685	153,245
FTE Calc	3.0000	3.0000
ALLEN BENTON F	1.0000	1.0000
DODGE PAIGE M	1.0000	1.0000
KELLY TRENTON J	1.0000	1.0000
Benefits	62,447	63,738
Total Expenses	241,132	216,983

	2023 Original Budget	2024 Original Budget
Faculty Salaries	241,654	200,721
Faculty/Academic FT	241,654	200,721
LOPEZ EMMANUEL A	62,550	21,617
ZVONNIKOV EVGENY	56,082	56,082
TODOROV VESSELIN	61,251	61,251
GOZA ROSSITZA S	61,770	61,770
Total Salaries	241,654	200,721
FTE Calc	4.0000	3.3456
LOPEZ EMMANUEL A	1.0000	0.3456
ZVONNIKOV EVGENY	1.0000	1.0000
TODOROV VESSELIN	1.0000	1.0000
GOZA ROSSITZA S	1.0000	1.0000
Benefits	84,904	74,849
Total Expenses	326,557	275,570

	2023 Original Budget	2024 Original Budget
Exempt	122,481	122,481
RATLIFF BUSTER B	23,800	23,800
PRICE STEPHANIE A	23,800	23,800
SELLERS MARK	45,000	45,000
FRIEMEL HEATHER	29,881	29,881
Staff Salaries	122,481	122,481
Longevity Pay	1,848	2,186
Total Salaries	124,329	124,667
FTE Calc	1.9500	1.9500
RATLIFF BUSTER B	0.3500	0.3500
PRICE STEPHANIE A	0.3500	0.3500
SELLERS MARK	0.9000	0.9000
FRIEMEL HEATHER	0.3500	0.3500
Benefits	39,600	43,583
Total Expenses	163,928	168,249

	2023 Original Budget	2024 Original Budget
Exempt	71,847	76,279
VOIGT SHERIDAN	36,279	36,279
BARNASEVITCH MAC	35,568	40,000
Non-Exempt	32,573	35,016
BIBLE MIRANDA L	32,573	35,016
Staff Salaries	104,420	111,295
Longevity Pay	1,020	1,880
Total Salaries	105,440	113,175
FTE Calc	3.0000	3.0000
BIBLE MIRANDA L	1.0000	1.0000
VOIGT SHERIDAN	1.0000	1.0000
BARNASEVITCH MAC	1.0000	1.0000
Benefits	49,184	56,044
Operations And Mainte	70,500	70,500
Total Expenses	225,124	239,719

West Texas A&M University
Budget Book
Petroleum Wing Maintenance Museum

	2023 Original Budget	2024 Original Budget
Exempt	137,854	137,854
RATLIFF BUSTER B	44,200	44,200
OPALINSKI JENNI	45,000	45,000
TO BE FILLED	48,654	48,654
Salaries,PT,Seasonal	46,000	46,000
190483049WAGES	46,000	46,000
Non-Exempt	64,060	70,032
MILLER ANDREW W	32,030	35,016
HANBURY SETH D	32,030	35,016
Staff Salaries	247,914	253,886
Longevity Pay	4,116	4,541
Total Salaries	252,030	258,427
FTE Calc	4.6500	4.6500
RATLIFF BUSTER B	0.6500	0.6500
MILLER ANDREW W	1.0000	1.0000
HANBURY SETH D	1.0000	1.0000
OPALINSKI JENNI	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	87,862	97,791
Operations And Mainte	2,167	2,167
Total Expenses	342,059	358,385

	2023 Original Budget	2024 Original Budget
Exempt	178,286	180,938
JOHNSON KRISTIN	37,169	37,169
PRICE STEPHANIE A	44,200	44,200
CANTRELL RACHEL	35,568	0
SELLERS MARK	5,000	5,000
STRICKER WARREN	38,593	41,245
TO BE FILLED	0	35,568
TO BE FILLED	17,757	17,757
Salaries,PT,Seasonal	58,522	58,522
190483107WAGES	58,522	58,522
Non-Exempt	138,706	176,660
HOLSTROM LORI	34,452	34,452
HOBBS HAGEN	0	34,452
MODZEL JENNIFER	34,974	0
HANBURY MICAH B	0	3,502
DAUNTES AMANDA	36,540	36,540
TO BE FILLED	32,740	32,740
TO BE FILLED	0	34,974
Staff Salaries	375,514	416,120
Overtime Pay	5,000	5,000
Longevity Pay	4,043	4,766
Total Salaries	384,557	425,886
FTE Calc	7.8016	8.9354
HOLSTROM LORI	1.0000	1.0000
JOHNSON KRISTIN	1.0000	1.0000
PRICE STEPHANIE A	0.6500	0.6500
CANTRELL RACHEL	1.0000	0.0000
HOBBS HAGEN	0.0000	1.0000
SELLERS MARK	0.1000	0.1000
MODZEL JENNIFER	1.0000	0.0000
STRICKER WARREN	0.5516	0.5895
HANBURY MICAH B	0.0000	0.0959
DAUNTES AMANDA	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.5000	0.5000
Benefits	146,017	179,705
Operations And Mainte	72,465	72,465
Total Expenses	603,039	678,056

West Texas A&M University
Budget Book
Buffalo Club Operating

	2023 Original Budget	2024 Original Budget
Exempt	66,600	66,603
LISH CASEY E	11,600	11,603
KNOWLTON SEDRIC†	55,000	55,000
Salaries,PT,Seasonal	12,500	12,500
TO BE FILLED	12,500	12,500
Staff Salaries	79,100	79,103
Longevity Pay	179	1,118
Total Salaries	79,279	80,221
FTE Calc	2.1868	2.1547
LISH CASEY E	0.1868	0.1547
KNOWLTON SEDRIC†	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	26,278	28,010
Operations And Mainte	50,375	49,732
Scholarships And Gran	15,000	15,000
Total Expenses	170,932	172,962

	2023 Original Budget	2024 Original Budget
Exempt	51,596	0
PATSCHKE SARAH N	51,596	0
Staff Salaries	51,596	0
Longevity Pay	620	0
Total Salaries	52,216	0
FTE Calc	1.0000	0.0000
PATSCHKE SARAH N	1.0000	0.0000
Benefits	20,042	0
Total Expenses	72,259	0

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	12,910	0
WAGES	12,910	0
Staff Salaries	12,910	0
Total Salaries	12,910	0
Operations And Mainte	10,595	7,397
Travel	0	2,637
Total Expenses	23,505	10,034

West Texas A&M University
Budget Book
Restricted Other Activities (Memo Item)
2024 Original
Budget

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	5,416	810
190485999WAGES	5,416	810
Staff Salaries	5,416	810
Total Salaries	5,416	810
Operations And Mainte	59	7,528
Total Expenses	5,475	8,338

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West Texas A&M University
Budget Book
Operation & Maintenance (Memo Item)

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	27,421	77,423
Travel	6,338	9,075
Total Expenses	33,759	86,498

	2023 Original Budget	2024 Original Budget
Exempt	20,500	20,755
MASSIE PATRICK	0	20,755
MOWRY BETH A	20,500	0
Staff Salaries	20,500	20,755
Longevity Pay	310	8
Total Salaries	20,810	20,763
FTE Calc	0.5000	0.4717
MASSIE PATRICK	0.0000	0.4717
MOWRY BETH A	0.5000	0.0000
Benefits	9,129	8,624
Total Expenses	29,939	29,387

	2023 Original Budget	2024 Original Budget
Exempt	106,350	0
SALAS VICTORIA	57,312	0
TO BE FILLED	49,038	0
Salaries,PT,Seasonal	4,000	0
190581003WAGES	4,000	0
Staff Salaries	110,350	0
Longevity Pay	3,360	0
Total Salaries	113,710	0
FTE Calc	2.0000	0.0000
SALAS VICTORIA	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	41,034	0
Operations And Mainte	62,988	0
Travel	13,885	0
Total Expenses	231,617	0

	2023 Original Budget	2024 Original Budget
Exempt	0	108,000
SALAS VICTORIA	0	68,000
KELLEY-DIAZ KIRBI	0	40,000
Salaries,PT,Seasonal	0	4,000
190581004WAGES	0	4,000
Staff Salaries	0	112,000
Longevity Pay	0	3,820
Total Salaries	0	115,820
FTE Calc	0.0000	2.0000
SALAS VICTORIA	0.0000	1.0000
KELLEY-DIAZ KIRBI	0.0000	1.0000
Benefits	0	40,352
Operations And Mainte	0	62,988
Travel	0	13,885
Total Expenses	0	233,045

	2023 Original Budget	2024 Original Budget
Exempt	45,307	0
LOPEZ MARTIN R	8,407	0
KEITH BRENDA K	36,900	0
Salaries,PT,Seasonal	25,065	0
190582020WAGES	25,065	0
Non-Exempt	93,922	0
JOHNSON KRISTI	11,210	0
MENDOZA PRISCILLA	36,206	0
PEREZ VALERIA	36,039	0
TO BE FILLED	10,467	0
Staff Salaries	164,295	0
Longevity Pay	2,710	0
Total Salaries	167,005	0
FTE Calc	4.0500	0.0000
JOHNSON KRISTI	0.3500	0.0000
MENDOZA PRISCILLA	1.0000	0.0000
LOPEZ MARTIN R	0.1000	0.0000
PEREZ VALERIA	1.0000	0.0000
KEITH BRENDA K	0.6000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	51,734	0
Operations And Mainte	66,687	0
Travel	15,346	0
Scholarships And Gran	42,200	0
Total Expenses	342,971	0

	2023 Original Budget	2024 Original Budget
Exempt	78,070	0
TORBERT MARY J	45,063	0
LOPEZ MARTIN R	8,407	0
KEITH BRENDA K	24,600	0
Non-Exempt	37,265	0
JOHNSON KRISTI	1,601	0
MONTOYA JASMINE	35,663	0
Staff Salaries	115,335	0
Longevity Pay	2,094	0
Total Salaries	117,429	0
FTE Calc	2.5500	0.0000
JOHNSON KRISTI	0.0500	0.0000
MONTOYA JASMINE	1.0000	0.0000
TORBERT MARY J	1.0000	0.0000
LOPEZ MARTIN R	0.1000	0.0000
KEITH BRENDA K	0.4000	0.0000
Benefits	45,565	0
Operations And Mainte	141,023	0
Total Expenses	304,016	0

	2023 Original Budget	2024 Original Budget
Exempt	54,835	54,835
RAMIREZ APRIL	54,835	54,835
Non-Exempt	76,243	76,243
GOMEZ CRISTINA	34,076	34,076
JOHNSON KRISTI	8,007	8,007
FUENTES TANIA	34,160	34,160
Staff Salaries	131,079	131,079
Longevity Pay	1,690	2,280
Total Salaries	132,769	133,359
FTE Calc	3.2500	3.2500
GOMEZ CRISTINA	1.0000	1.0000
JOHNSON KRISTI	0.2500	0.2500
FUENTES TANIA	1.0000	1.0000
RAMIREZ APRIL	1.0000	1.0000
Benefits	66,129	71,613
Operations And Mainte	16,858	16,858
Travel	17,520	17,520
Total Expenses	233,275	239,349

	2023 Original Budget	2024 Original Budget
Exempt	0	69,907
KEITH BRENDA K	0	61,500
TO BE FILLED	0	8,407
Salaries,PT,Seasonal	0	25,065
190582027WAGES	0	25,065
Non-Exempt	0	92,300
VOYLES SONYA	0	36,018
JOHNSON KRISTI	0	9,609
TO BE FILLED	0	10,467
TO BE FILLED	0	36,206
Staff Salaries	0	187,272
Longevity Pay	0	2,852
Total Salaries	0	190,124
FTE Calc	0.0000	4.4000
VOYLES SONYA	0.0000	1.0000
JOHNSON KRISTI	0.0000	0.3000
KEITH BRENDA K	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	0.1000
Benefits	0	70,912
Operations And Mainte	0	66,687
Travel	0	15,346
Scholarships And Gran	0	42,200
Total Expenses	0	385,269

	2023 Original Budget	2024 Original Budget
Exempt	0	108,070
TORBERT MARY J	0	54,600
TO BE FILLED	0	8,407
TO BE FILLED	0	45,063
Non-Exempt	0	40,468
JOHNSON KRISTI	0	4,804
MONTOYA JASMINE	0	35,663
Staff Salaries	0	148,538
Longevity Pay	0	1,476
Total Salaries	0	150,014
FTE Calc	0.0000	3.2500
JOHNSON KRISTI	0.0000	0.1500
MONTOYA JASMINE	0.0000	1.0000
TORBERT MARY J	0.0000	1.0000
TO BE FILLED	0.0000	0.1000
TO BE FILLED	0.0000	1.0000
Benefits	0	68,962
Operations And Mainte	0	141,023
Total Expenses	0	359,999

	2023 Original Budget	2024 Original Budget
Exempt	103,556	103,556
HERNANDEZ FABIOL	40,500	40,500
LOPEZ MARTIN R	63,056	0
TO BE FILLED	0	63,056
Non-Exempt	47,187	45,585
FLORES LUCILA	0	35,976
JOHNSON KRISTI	11,210	9,609
NAVARRETE FRANK	35,976	0
Staff Salaries	150,742	149,141
Longevity Pay	4,814	812
Total Salaries	155,556	149,953
FTE Calc	3.1000	3.0500
FLORES LUCILA	0.0000	1.0000
HERNANDEZ FABIOL	1.0000	1.0000
JOHNSON KRISTI	0.3500	0.3000
LOPEZ MARTIN R	0.7500	0.0000
NAVARRETE FRANK	1.0000	0.0000
TO BE FILLED	0.0000	0.7500
Benefits	52,737	61,885
Total Expenses	208,293	211,838

	2023 Original Budget	2024 Original Budget
Exempt	268,629	0
ROSS ANGEL	36,607	0
BURLESON CHENOA	35,700	0
BAEZA DIANA	36,103	0
GLENN DANE	40,700	0
NEWCOMER SARA L	35,700	0
TO BE FILLED	46,818	0
TO BE FILLED	37,000	0
Staff Salaries	268,629	0
Longevity Pay	2,740	0
Total Salaries	271,369	0
FTE Calc	7.0000	0.0000
ROSS ANGEL	1.0000	0.0000
BURLESON CHENOA	1.0000	0.0000
BAEZA DIANA	1.0000	0.0000
GLENN DANE	1.0000	0.0000
NEWCOMER SARA L	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	110,956	0
Total Expenses	382,325	0

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	278,437	278,749
190980999WAGES	278,437	278,749
Staff Salaries	278,437	278,749
Total Salaries	278,437	278,749
Operations And Mainte	2,637	914
Travel	0	524
Total Expenses	281,074	280,187

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	680,915	865,922
190981999WAGES	680,915	865,922
Staff Salaries	680,915	865,922
Total Salaries	680,915	865,922
Operations And Mainte	741,964	810,049
Travel	23,818	91,933
Capital	416,730	104,688
Scholarships And Gran	357,814	417,374
Total Expenses	2,221,241	2,289,966

West Texas A&M University
Budget Book
Restricted Public Support (Memo Item)

	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	189,002	239,658
190982999WAGES	189,002	239,658
Staff Salaries	189,002	239,658
Total Salaries	189,002	239,658
Operations And Mainte	71,459	241,231
Travel	1,855	7,470
Scholarships And Gran	6,600	33,697
Total Expenses	268,916	522,056

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West Texas A&M University
Budget Book
Restricted Academic Support (Memo Item)

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	2023 Original Budget	2024 Original Budget
Salaries,PT,Seasonal	177,935	283,695
190983999WAGES	177,935	283,695
Staff Salaries	177,935	283,695
Total Salaries	177,935	283,695
Operations And Mainte	2,836,529	350,116
Travel	2,494	41,648
Capital	49,690	52,879
Scholarships And Gran	231,198	220,961
Total Expenses	3,297,846	949,299

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West Texas A&M University
Budget Book
Restricted Scholarships

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	2023 Original Budget	2024 Original Budget
Operations And Mainte	-16,071,247	-17,213,679
Travel	0	696
Scholarships And Gran	21,365,876	22,870,129
Total Expenses	5,294,629	5,657,146