

West Texas A&M University



Operating Budget
2022 – 2023

**West Texas A&M University
Annual Operating Budget
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2022 – 2023 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	-55,022,654	0	0	0	0	-55,022,654
TTUITION	Total Tuition	-12,947,281	-41,777,698	0	0	0	-54,724,979
TFEE	Total Fees	-12,000	-15,915,740	0	-12,707,990	0	-28,635,730
TTUITFEE	Tuition and Fees	-12,959,281	-57,693,438	0	-12,707,990	0	-83,360,709
700245	Tuition Discounting	4,165,207	0	0	0	0	4,165,207
920245	Tuition Discounting	0	16,268,617	0	3,786,300	0	20,054,917
TCONTR	Contract Grants and Gifts	-43,000	-45,728	0	0	-30,527,922	-30,616,650
920500	Contributions	0	-600,781	0	-830,343	-7,372,525	-8,803,649
TSALES	Sales and Services	-24,000	-10,493,434	-2,120,535	-17,851,734	203,551	-30,286,152
TINTERST	Investments and Interest Income	-25,000	-1,242,236	0	0	0	-1,267,236
TMISC	Miscellaneous	0	0	0	3,725,188	0	3,725,188
700905	Miscellaneous	0	-467,548	0	0	0	-467,548
TREV	Total Revenue	-63,908,728	-54,274,548	-2,120,535	-23,878,579	-37,696,896	-181,879,286
TTRANSIN	Transfers In	-4,024,045	-15,068,190	0	-7,949,440	-20,767	-27,062,442
TALLIN	Allocations In	0	-48,862,260	0	-13,389,792	0	-62,252,052
TSOURCE	Total Sources of Funds	-67,932,773	-118,204,998	-2,120,535	-45,217,811	-37,717,663	-271,193,780
	Expenses						
TSALFAC	Faculty Salaries	22,232,439	9,089,985	0	0	362,995	31,685,418
TSALST	Staff Salaries	12,867,547	10,276,267	772,225	4,876,148	2,563,309	31,355,496
TSAL	Total Salaries	36,039,179	19,366,252	772,225	4,876,148	2,926,304	63,980,108
TWAGE	Total Wages	75,700	2,773,001	0	465,713	1,490,702	4,805,116
TBEN	Benefits	11,895,899	6,067,733	175,601	1,675,159	1,133,133	20,947,526
637041	Employee Ins Pmt	10,964,671	1,908,748	85,936	828,407	0	13,787,763
637043	OASI State Match	5,254,370	1,109,647	39,255	372,912	0	6,776,185
637044	Lump Sum Reserve	593,703	124,451	4,362	41,726	0	764,242
637061	Workers Comp	160,649	33,675	1,180	11,291	0	206,795
637086	ORP Retirement	2,060,695	302,686	2,690	107,779	0	2,473,850
637909	Teacher Retirement System	3,125,377	675,501	37,791	230,964	0	4,069,632
637984	Unemployment Compensation	69,847	14,641	513	4,909	0	89,911
927041	Employee Ins Pymt	0	960,967	2,244	34,577	638,855	1,636,643
927043	OASI	0	458,570	741	25,122	231,452	715,885
927044	Lump Sum Reserve	0	51,218	82	2,791	25,717	79,809
927061	Workers Comp	0	13,859	22	755	6,959	21,595

		Educational and General Funds	Designated Funds	Designated Service Departments	Auxiliary Funds	Restricted Funds	All Funds
927086	ORP Retirement	0	43,831	0	0	18,071	61,902
927909	Teacher Retirement System	0	363,914	775	13,597	209,053	587,340
927984	Unemployment Compensation Benefit Tfr	0	6,026	10	328	3,026	9,389
C BENEFIT	Benefit Transfer	781,243	0	0	0	0	781,243
C INS	INSURANCE CONTRA	-5,482,336	0	0	0	0	-5,482,336
C LSR	LUMP SUM RESERVE CONTRA	-296,852	0	0	0	0	-296,852
C OASI	OASI CONTRA	-2,627,185	0	0	0	0	-2,627,185
C ORP	ORP CONTRA	-1,030,347	0	0	0	0	-1,030,347
C TRS	TRS CONTRA	-1,562,688	0	0	0	0	-1,562,688
C UC	UNEMPL COMP CONTRA	-34,924	0	0	0	0	-34,924
C WC	WORK COMP CONTRA	-80,325	0	0	0	0	-80,325
TUTIL	Utilities	101,091	2,137,851	0	945,177	0	3,184,119
TTRAV	Travel	0	795,065	5,735	822,690	98,256	1,721,746
TSCHO	Scholarships and Grants	43,000	11,076,339	0	420,607	27,190,747	38,730,693
626907	Tuition Discount Scholarships	-141,162	0	0	0	0	-141,162
926907	Tuition Discount Scholarships	0	-7,746,343	0	-3,947,636	-16,110,171	-27,804,150
TOM	Operations and Maintenance	1,918,436	26,971,465	1,105,540	13,732,291	4,373,023	48,100,755
TCAP	Capital	4,562,899	1,539,674	61,434	455,166	466,420	7,085,593
TEXP	Total Expenses	54,495,043	62,981,036	2,120,536	19,445,315	21,568,414	160,610,344
TTRANSOUT	Transfers Out	13,437,730	8,078,035	0	12,382,703	16,149,251	50,047,719
TALLOUT	Allocations Out	0	48,862,260	0	13,389,792	0	62,252,052
TUSE	Total Uses of Funds	67,932,773	119,921,331	2,120,536	45,217,810	37,717,665	272,910,115
TNET	Net Change In Fund Balance	-0	1,716,333	1	-1	2	1,716,335

West Texas A&M University

Education & General

Fund 10

	2022 Original Budget	2023 Original Budget
Non-Exempt	26,413	38,002
MAYO JEFFREY L	26,413	0
TO BE FILLED	0	38,002
Exempt	217,263	226,675
WENDLER WALTER \	65,930	65,920
GARDNER ASHLEY M	41,333	0
POST TRACEE A	110,000	112,755
TO BE FILLED	0	48,000
Staff Salaries	243,676	264,677
Total Salaries	243,676	264,677
FTE Calc	3.1735	3.1648
WENDLER WALTER \	0.1735	0.1648
GARDNER ASHLEY M	1.0000	0.0000
POST TRACEE A	1.0000	1.0000
MAYO JEFFREY L	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	243,676	264,677

	2022 Original Budget	2023 Original Budget
Non-Exempt	10,482	11,505
PACHECO BRANDY L	10,482	11,505
Exempt	281,875	252,543
TERRY NEIL W	150,000	120,003
WHITE MELISSA L	24,125	24,538
ANDERSEN AMY C	107,750	108,002
Staff Salaries	292,356	264,048
Total Salaries	292,356	264,048
FTE Calc	1.8588	1.7183
TERRY NEIL W	0.6000	0.4683
WHITE MELISSA L	0.2500	0.2500
ANDERSEN AMY C	0.7588	0.7500
PACHECO BRANDY L	0.2500	0.2500
Total Expenses	292,356	264,048

	2022 Original Budget	2023 Original Budget
Non-Exempt	38,732	40,006
MCILROY SHERRI H	38,732	40,006
Exempt	328,340	336,822
RIKEL RANDY E	223,090	228,667
PENA STANLEY A	105,250	108,155
Staff Salaries	367,073	376,828
Total Salaries	367,073	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	367,073	376,828

	2022 Original Budget	2023 Original Budget
Non-Exempt	7,551	7,554
GARDNER ASHLEY M	0	7,554
ELLER ASHLEY B	7,551	0
Exempt	18,227	18,655
WEBB JAMES D	17,107	17,534
SELMAN MONTANA	1,120	0
TO BE FILLED	0	1,120
Staff Salaries	25,778	26,209
Total Salaries	25,778	26,209
FTE Calc	0.3462	0.3095
WEBB JAMES D	0.0971	0.0971
GARDNER ASHLEY M	0.0000	0.1809
ELLER ASHLEY B	0.2176	0.0000
SELMAN MONTANA	0.0315	0.0000
TO BE FILLED	0.0000	0.0315
Total Expenses	25,778	26,209

	2022 Original Budget	2023 Original Budget
Exempt	205,562	210,452
RASBERRY TODD	155,765	159,659
JOHNSON KARLA	49,797	50,793
Staff Salaries	205,562	210,452
Total Salaries	205,562	210,452
FTE Calc	1.7313	1.7313
RASBERRY TODD	0.8259	0.8259
JOHNSON KARLA	0.9054	0.9054
Total Expenses	205,562	210,452

	2022 Original Budget	2023 Original Budget
Exempt	60,000	69,064
CHEW ELAINE	60,000	0
GIDEON ELIZABETH	0	4,564
MCCAFFERTY BRYO	0	64,500
Staff Salaries	60,000	69,064
Total Salaries	60,000	69,064
FTE Calc	0.7500	0.8680
CHEW ELAINE	0.7500	0.0000
GIDEON ELIZABETH	0.0000	0.1180
MCCAFFERTY BRYO	0.0000	0.7500
Total Expenses	60,000	69,064

	2022 Original Budget	2023 Original Budget
Non-Exempt	97,738	103,566
STRICKER HEIDI M	39,275	39,275
BEEBE BRITTANY	31,320	0
ATCHLEY DANI	0	30,841
WATERS CASON	0	33,450
BRIDGEMAN VERONI	27,143	0
Exempt	164,118	172,783
HAM SHANNON D	20,033	20,662
PLATT CINDY	54,160	56,121
PITT WARREN	0	96,000
HAMPTON NANCY H	89,925	0
Staff Salaries	261,856	276,349
Total Salaries	261,856	276,349
FTE Calc	5.3512	5.3512
HAM SHANNON D	0.4092	0.4092
PLATT CINDY	1.0000	1.0000
PITT WARREN	0.0000	1.0000
STRICKER HEIDI M	1.0000	1.0000
BEEBE BRITTANY	1.0000	0.0000
HAMPTON NANCY H	1.0000	0.0000
ATCHLEY DANI	0.0000	0.9420
WATERS CASON	0.0000	1.0000
BRIDGEMAN VERONI	0.9420	0.0000
Total Expenses	261,856	276,349

	2022 Original Budget	2023 Original Budget
Exempt	90,000	91,800
SMITH RICHARD C	90,000	91,800
Staff Salaries	90,000	91,800
Total Salaries	90,000	91,800
FTE Calc	1.0000	1.0000
SMITH RICHARD C	1.0000	1.0000
Total Expenses	90,000	91,800

	2022 Original Budget	2023 Original Budget
Exempt	197,088	197,088
NEELEY CARI	35,338	35,338
HINER MARK S	69,750	69,750
MCCUNE SHELLY L	92,000	92,000
Staff Salaries	197,088	197,088
Total Salaries	197,088	197,088
FTE Calc	2.1713	2.1713
NEELEY CARI	0.6713	0.6713
HINER MARK S	0.5000	0.5000
MCCUNE SHELLY L	1.0000	1.0000
Total Expenses	197,088	197,088

West Texas A&M University
Budget Book
Governmental Relations Payroll

	2022 Original Budget	2023 Original Budget
Exempt	45,968	48,885
REJINO DAVID G	45,968	48,885
Staff Salaries	45,968	48,885
Total Salaries	45,968	48,885
FTE Calc	0.2043	0.2043
REJINO DAVID G	0.2043	0.2043
Total Expenses	45,968	48,885

	2022 Original Budget	2023 Original Budget
Non-Exempt	0	5,367
HANSON JANET L	0	5,367
Exempt	276,279	274,894
FLEEMAN TREVOR	5,179	0
HAMPTON JARVIS W	108,100	110,262
JOHNSON BRADLEY	163,000	164,632
Staff Salaries	276,279	280,261
Total Salaries	276,279	280,261
FTE Calc	2.0996	2.1577
HANSON JANET L	0.0000	0.1577
FLEEMAN TREVOR	0.0996	0.0000
HAMPTON JARVIS W	1.0000	1.0000
JOHNSON BRADLEY	1.0000	1.0000
Total Expenses	276,279	280,261

	2022 Original Budget	2023 Original Budget
Non-Exempt	40,820	41,823
HINER MARY L	40,820	41,823
Exempt	282,168	284,822
DESPAIN TAMARA	0	20,310
MILLER TANA J	69,744	71,561
KNOX MICHAEL J	191,041	192,951
TO BE FILLED	21,383	0
Staff Salaries	322,988	326,645
Total Salaries	322,988	326,645
FTE Calc	3.1327	3.1327
DESPAIN TAMARA	0.0000	0.4062
MILLER TANA J	0.7265	0.7265
KNOX MICHAEL J	1.0000	1.0000
HINER MARY L	1.0000	1.0000
TO BE FILLED	0.4062	0.0000
Total Expenses	322,988	326,645

	2022 Original Budget	2023 Original Budget
Non-Exempt	112,000	66,524
INGERSOLL DELLA R	26,455	0
BLUNDELL DESTINY	25,808	0
KNADLE STEVEN	32,468	0
ELISERIO JENNIFER	27,269	33,784
TO BE FILLED	0	32,740
Exempt	257,944	294,544
BRICE DIANE	87,000	88,740
INGERSOLL DELLA R	0	47,654
BLUNDELL DESTINY	0	47,654
CLARK BRANDI D	57,961	62,842
ELLIOTT LINDA J	65,032	0
VANLANDINGHAM WI	47,950	0
KNADLE STEVEN	0	47,654
Staff Salaries	369,944	361,068
Total Salaries	369,944	361,068
FTE Calc	8.0000	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
ELLIOTT LINDA J	1.0000	0.0000
VANLANDINGHAM WI	1.0000	0.0000
KNADLE STEVEN	1.0000	1.0000
ELISERIO JENNIFER	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	369,944	361,068

	2022 Original Budget	2023 Original Budget
Non-Exempt	219,804	249,453
RUTKOWSKI REBECC	29,963	33,450
STONE JOYCE L	30,380	33,450
GORE MARGARETHE	32,155	33,450
HECKMAN FRAN	26,413	32,740
LEAL COURTNEY	29,483	0
LEIGHTON TREY	0	33,450
RAMOS REBECCA	14,407	16,725
TO BE FILLED	27,019	32,740
TO BE FILLED	29,984	33,450
Exempt	208,779	212,955
HARDEN CHARISSA I	50,710	51,724
WILHELM MARY J	41,798	42,634
WILLIAMS RACHEL J	41,801	42,637
GIESECKE MARIAN K	74,470	0
TO BE FILLED	0	75,960
Staff Salaries	428,583	462,409
Total Salaries	428,583	462,409
FTE Calc	11.5000	11.5000
HARDEN CHARISSA I	1.0000	1.0000
RUTKOWSKI REBECC	1.0000	1.0000
WILHELM MARY J	1.0000	1.0000
WILLIAMS RACHEL J	1.0000	1.0000
STONE JOYCE L	1.0000	1.0000
GORE MARGARETHE	1.0000	1.0000
HECKMAN FRAN	1.0000	1.0000
LEAL COURTNEY	1.0000	0.0000
LEIGHTON TREY	0.0000	1.0000
RAMOS REBECCA	0.5000	0.5000
GIESECKE MARIAN K	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	428,583	462,409

	2022 Original Budget	2023 Original Budget
Non-Exempt	35,141	35,141
THOMPSON AGATA	0	35,141
GAGE DILLON	35,141	0
Exempt	268,651	266,882
WARD MEGAN R	44,000	44,000
MULLER KIM M	76,575	78,015
SELLARS JAMES S	64,124	64,124
GREEN SAMANTHA A	0	50,000
JOHNSON JENNIFER	28,775	30,743
TO BE FILLED	55,177	0
Staff Salaries	303,792	302,023
Total Salaries	303,792	302,023
FTE Calc	5.7865	5.7865
THOMPSON AGATA	0.0000	1.0000
WARD MEGAN R	1.0000	1.0000
MULLER KIM M	1.0000	1.0000
GAGE DILLON	1.0000	0.0000
SELLARS JAMES S	0.9775	0.9775
GREEN SAMANTHA A	0.0000	1.0000
JOHNSON JENNIFER	0.8090	0.8090
TO BE FILLED	1.0000	0.0000
Total Expenses	303,792	302,023

	2022 Original Budget	2023 Original Budget
Non-Exempt	67,526	80,806
KEYS KRISTINE	25,808	0
WILSON KINA L	15,639	16,036
PEREZ CARMEN	0	32,030
TO BE FILLED	0	32,740
TO BE FILLED	26,079	0
Exempt	412,960	411,760
FORTNER PAMELA K	40,022	40,822
ANDRADE DALINDA	39,500	39,500
HANCOCK RACHEL	0	35,694
WELLER KELTON	36,414	40,000
HAMILTON AARON	36,424	37,334
BAYLOR JEFFREY	111,000	111,000
ESTES KYLER B	42,700	0
WILSON KHASHARI	32,206	32,841
CORTEZ ERIK	39,000	39,000
TO BE FILLED	0	35,568
TO BE FILLED	35,694	0
Staff Salaries	480,486	492,566
Total Salaries	480,486	492,566
FTE Calc	11.2189	11.2189
FORTNER PAMELA K	1.0000	1.0000
ANDRADE DALINDA	1.0000	1.0000
KEYS KRISTINE	1.0000	0.0000
HANCOCK RACHEL	0.0000	1.0000
WELLER KELTON	1.0000	1.0000
HAMILTON AARON	1.0000	1.0000
BAYLOR JEFFREY	0.8880	0.8880
WILSON KINA L	0.5000	0.5000
ESTES KYLER B	1.0000	0.0000
WILSON KHASHARI	0.8309	0.8309
PEREZ CARMEN	0.0000	1.0000
CORTEZ ERIK	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	480,486	492,566

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West Texas A&M University
Budget Book
Student Services

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	2022 Original Budget	2023 Original Budget
Non-Exempt	23,135	26,192
SIMPSON TERI L	23,135	26,192
Exempt	12,762	13,019
FENSTERMAKER PAI	12,762	13,019
Staff Salaries	35,897	39,211
Total Salaries	35,897	39,211
FTE Calc	1.0386	1.0386
SIMPSON TERI L	0.8000	0.8000
FENSTERMAKER PAI	0.2386	0.2386
Total Expenses	35,897	39,211

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West Texas A&M University
Budget Book
First Year Experience

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	2022 Original Budget	2023 Original Budget
Exempt	64,393	66,305
CAHILLANE CHRISTI	64,393	66,305
Staff Salaries	64,393	66,305
Total Salaries	64,393	66,305
FTE Calc	1.0000	1.0000
CAHILLANE CHRISTI	1.0000	1.0000
Total Expenses	64,393	66,305

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

	2022 Original Budget	2023 Original Budget
Exempt	56,300	57,067
LEE BRITTNY D	5,630	5,743
PALMER BARBARA A	44,370	0
DAVIS LEZLIE	6,300	6,510
TO BE FILLED	0	44,814
Staff Salaries	56,300	57,067
Total Salaries	56,300	57,067
FTE Calc	1.1826	1.1826
LEE BRITTNY D	0.1126	0.1126
PALMER BARBARA A	1.0000	0.0000
DAVIS LEZLIE	0.0700	0.0700
TO BE FILLED	0.0000	1.0000
Total Expenses	56,300	57,067

	2022 Original Budget	2023 Original Budget
Non-Exempt	28,814	33,450
EASTIN CAITLIN	28,814	33,450
Staff Salaries	28,814	33,450
Total Salaries	28,814	33,450
FTE Calc	1.0000	1.0000
EASTIN CAITLIN	1.0000	1.0000
Total Expenses	28,814	33,450

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

	2022 Original Budget	2023 Original Budget
Exempt	263,385	265,773
CHANDLER CHIP	34,650	34,650
PIERCE DWANYA	32,207	32,864
REA CHRIS B	49,797	50,793
DOYLE CAITLIN	36,731	37,466
POLDEN KELLY	110,000	110,000
Staff Salaries	263,385	265,773
Total Salaries	263,385	265,773
FTE Calc	4.0804	4.0804
CHANDLER CHIP	0.5923	0.5923
PIERCE DWANYA	0.9055	0.9055
REA CHRIS B	0.7217	0.7217
DOYLE CAITLIN	0.8609	0.8609
POLDEN KELLY	1.0000	1.0000
Total Expenses	263,385	265,773

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West Texas A&M University
Budget Book
Tuition Rebates

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	60,000	60,000
Total Expenses	60,000	60,000

	2022 Original Budget	2023 Original Budget
Non-Exempt	35,934	36,665
BUCKELEW VICKY M	35,934	0
TO BE FILLED	0	36,665
Exempt	256,425	262,207
HOFF DAVIS LISA A	48,000	48,960
BROWN MICHAEL K	95,000	95,950
CAVINESS MOLLY	43,425	44,294
MCCOMAS MATTHEV	70,000	73,003
Staff Salaries	292,360	298,872
Total Salaries	292,360	298,872
FTE Calc	4.5790	4.5790
HOFF DAVIS LISA A	1.0000	1.0000
BROWN MICHAEL K	1.0000	1.0000
CAVINESS MOLLY	0.5790	0.5790
BUCKELEW VICKY M	1.0000	0.0000
MCCOMAS MATTHEV	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	292,360	298,872

	2022 Original Budget	2023 Original Budget
Non-Exempt	28,104	28,667
HANSON JANET L	28,104	28,667
Exempt	166,900	170,241
DEPUE BROOKE M	69,000	70,383
STROUD DAN	97,900	99,858
Staff Salaries	195,004	198,908
Total Salaries	195,004	198,908
FTE Calc	3.0000	2.8423
DEPUE BROOKE M	1.0000	1.0000
HANSON JANET L	1.0000	0.8423
STROUD DAN	1.0000	1.0000
Total Expenses	195,004	198,908

	2022 Original Budget	2023 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

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West Texas A&M University
Budget Book
Gold Card Office

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	2022 Original Budget	2023 Original Budget
Exempt	42,022	42,863
BOLWAHNN PATRICK	42,022	42,863
Staff Salaries	42,022	42,863
Total Salaries	42,022	42,863
FTE Calc	0.5550	0.5550
BOLWAHNN PATRICK	0.5550	0.5550
Total Expenses	42,022	42,863

	2022 Original Budget	2023 Original Budget
Non-Exempt	26,726	32,740
LOCKE APRIL	26,726	32,740
Exempt	98,182	101,023
MELCHER DANA L	58,631	60,179
CASTAGNETTA TAM/	39,551	40,844
Staff Salaries	124,908	133,763
Total Salaries	124,908	133,763
FTE Calc	3.0000	3.0000
MELCHER DANA L	1.0000	1.0000
LOCKE APRIL	1.0000	1.0000
CASTAGNETTA TAM/	1.0000	1.0000
Total Expenses	124,908	133,763

	2022 Original Budget	2023 Original Budget
Non-Exempt	32,802	33,471
HOCHSTEIN PAIGE E	32,802	33,471
Exempt	138,510	144,124
SYSOMBATH CHINHE	45,746	48,745
PATTERSON NICOLE	36,064	36,785
DAVIS LEZLIE	56,700	58,594
Staff Salaries	171,313	177,595
Total Salaries	171,313	177,595
FTE Calc	3.6300	3.5674
HOCHSTEIN PAIGE E	1.0000	1.0000
SYSOMBATH CHINHE	1.0000	0.9374
PATTERSON NICOLE	1.0000	1.0000
DAVIS LEZLIE	0.6300	0.6300
Total Expenses	171,313	177,595

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West Texas A&M University
Budget Book
OASI

Page: 1
Dept: 100112001

	2022 Original Budget	2023 Original Budget
Benefits	2,714,405	2,627,185
Total Expenses	2,714,405	2,627,185

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West Texas A&M University
Budget Book
Insurance Contributions

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Dept: 100112002

	2022 Original Budget	2023 Original Budget
Benefits	6,252,049	6,382,336
Total Expenses	6,252,049	6,382,336

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West Texas A&M University
Budget Book
Lump Sum Reserve

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	2022 Original Budget	2023 Original Budget
Benefits	168,208	158,095
Total Expenses	168,208	158,095

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West Texas A&M University
Budget Book
Longevity

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	2022 Original Budget	2023 Original Budget
Longevity Pay	243,763	243,763
Total Salaries	243,763	243,763
Total Expenses	243,763	243,763

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

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	2022 Original Budget	2023 Original Budget
Benefits	1,059,471	1,030,347
Total Expenses	1,059,471	1,030,347

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West Texas A&M University
Budget Book
Workmans Compensation Insurance

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	2022 Original Budget	2023 Original Budget
Benefits	83,061	80,325
Total Expenses	83,061	80,325

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West Texas A&M University
Budget Book
Unemployment Compensation Insurance

	2022 Original Budget
Benefits	56,114
Total Expenses	56,114

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

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West Texas A&M University
Budget Book
Teacher Retirement Expense

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	2022 Original Budget	2023 Original Budget
Benefits	1,571,170	1,562,688
Total Expenses	1,571,170	1,562,688

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West Texas A&M University
Budget Book
Summer Faculty Salaries

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	2022 Original Budget	2023 Original Budget
Budget Only Salary Sa	250,000	250,000
Faculty Salaries	250,000	250,000
Total Salaries	250,000	250,000
Total Expenses	250,000	250,000

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,394,279	1,370,718
SISSOM WILLIAM D	100,684	52,594
KAZMAIER RICHARD	79,031	80,446
SCOTT PETER	82,500	84,002
MATLACK RAYMOND	84,780	86,191
PALADINO RACHEL	0	49,500
HOLLAND MARK	77,000	78,411
LEE JERE R	67,507	0
MEADOR CYNTHIA D	47,804	49,000
ROGERS WILLIAM J	114,245	115,799
GHOSH NABARUN	86,887	88,503
MOON SEONG G	76,689	79,000
BOUMA CAROLYN L	78,587	80,143
BYERS DONNA M	78,106	79,520
JOHNSON JAMES B	66,650	68,501
MUKHERJEE MAITRE	0	67,000
KARAGANIS STEPHE	75,749	80,873
CROSMAN ERIK	83,000	84,502
TO BE FILLED	77,874	77,874
TO BE FILLED	67,443	0
TO BE FILLED	0	68,861
TO BE FILLED	49,743	0
Faculty Salaries	1,394,279	1,370,718
Total Salaries	1,394,279	1,370,718
FTE Calc	17.9711	17.3750
SISSOM WILLIAM D	0.9711	0.3750
KAZMAIER RICHARD	1.0000	1.0000
SCOTT PETER	1.0000	1.0000
MATLACK RAYMOND	1.0000	1.0000
PALADINO RACHEL	0.0000	1.0000
HOLLAND MARK	1.0000	1.0000
LEE JERE R	1.0000	0.0000
MEADOR CYNTHIA D	1.0000	1.0000
ROGERS WILLIAM J	1.0000	1.0000
GHOSH NABARUN	1.0000	1.0000
MOON SEONG G	1.0000	1.0000
BOUMA CAROLYN L	1.0000	1.0000
BYERS DONNA M	1.0000	1.0000
JOHNSON JAMES B	1.0000	1.0000
MUKHERJEE MAITRE	0.0000	1.0000
KARAGANIS STEPHE	1.0000	1.0000
CROSMAN ERIK	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000

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West Texas A&M University
Budget Book
Life, Earth, And Environmental Sciences

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Dept: 100124101

	2022 Original Budget	2023 Original Budget
TO BE FILLED	1.0000	0.0000
Total Expenses	1,394,279	1,370,718

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,228,368	1,207,709
BLASER BROCK C	67,287	68,512
KIETH LANCE	143,243	57,750
ROBERTSON JOSEPI	79,192	81,120
ALMAS LAL K	60,445	99,048
TENNANT TRAVIS	74,061	76,001
ARNOLD CHELSEA	0	68,000
PIPKIN JOHN L	17,482	17,868
VESTAL MALLORY K	80,972	83,093
TARPLEY TROY G	64,442	65,792
BAKER LANCE A	14,273	14,596
RHOADES MARTY B	13,394	13,394
LAWRENCE TY E	100,135	102,000
ELLIS AMANDA	53,552	55,287
GUERRERO BRIDGE	81,782	83,712
WILLIAMS KEVIN B	75,500	77,193
XIANG MINGYING	5,075	0
LUST DAVID G	108,082	116,028
STEFFENS TIMOTHY	55,205	56,881
WOLF NATHAN	64,622	66,357
TO BE FILLED	0	5,075
TO BE FILLED	69,622	0
Faculty Salaries	1,228,368	1,207,709
Total Salaries	1,228,368	1,207,709
FTE Calc	13.6961	13.5355
BLASER BROCK C	0.5769	0.5769
KIETH LANCE	0.9728	0.3750
ROBERTSON JOSEPI	1.0000	1.0000
ALMAS LAL K	0.3906	0.8254
TENNANT TRAVIS	1.0000	1.0000
ARNOLD CHELSEA	0.0000	1.0000
PIPKIN JOHN L	0.1667	0.1667
VESTAL MALLORY K	1.0000	1.0000
TARPLEY TROY G	1.0000	1.0000
BAKER LANCE A	0.1667	0.1667
RHOADES MARTY B	0.2179	0.2179
LAWRENCE TY E	0.7500	0.7500
ELLIS AMANDA	1.0000	1.0000
GUERRERO BRIDGE	1.0000	1.0000
WILLIAMS KEVIN B	0.7515	0.7524
XIANG MINGYING	0.0725	0.0000
LUST DAVID G	1.0000	1.0000
STEFFENS TIMOTHY	0.6305	0.6320
WOLF NATHAN	1.0000	1.0000
TO BE FILLED	0.0000	0.0725

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West Texas A&M University
Budget Book
Agricultural Sciences

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	2022 Original Budget	2023 Original Budget
TO BE FILLED	1.0000	0.0000
Total Expenses	1,228,368	1,207,709

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	666,073	681,438
YARBROUGH JASON	69,213	70,556
FLYNN NICK E	108,323	110,002
SHRESTHA KESHAV	65,000	66,001
KHAN DAVID R	81,818	83,809
MCGOVERN GREGO	48,744	50,002
BAIRD CHRISTOPHE	62,532	67,070
TAO SHIQUANG	95,117	96,327
CRAIG DAVID W	70,326	71,669
SHRESTHA MAHA	65,000	66,001
Faculty Salaries	666,073	681,438
Total Salaries	666,073	681,438
FTE Calc	8.9646	9.0000
YARBROUGH JASON	1.0000	1.0000
FLYNN NICK E	1.0000	1.0000
SHRESTHA KESHAV	1.0000	1.0000
KHAN DAVID R	0.9646	1.0000
MCGOVERN GREGO	1.0000	1.0000
BAIRD CHRISTOPHE	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	666,073	681,438

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	199,950	202,949
MORLEY PAUL	199,950	202,949
Faculty Salaries	199,950	202,949
Total Salaries	199,950	202,949
FTE Calc	0.9300	0.9300
MORLEY PAUL	0.9300	0.9300
Total Expenses	199,950	202,949

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	2,042,363	0
WANG HUABING	118,816	0
HOFFMANN ERIC J	88,200	0
DEARMOND DEARNC	71,724	0
MEREDITH NEIL R	94,500	0
OWENS JAMES K	115,700	0
FRANCOIS JOHN N	88,650	0
MATTSON RYAN S	90,930	0
SOLIS OSCAR	101,000	0
GAO XIANG	116,000	0
PJESKY REX J	61,776	0
STITZEL BRANDLI P	84,500	0
ZHANG WEI	105,000	0
RAFI NURUL	105,500	0
TERRY ANNE M	117,000	0
COOLEY KAREN M	76,500	0
TO BE FILLED	117,500	0
TO BE FILLED	119,500	0
TO BE FILLED	120,000	0
TO BE FILLED	30,000	0
TO BE FILLED	66,567	0
TO BE FILLED	90,000	0
TO BE FILLED	63,000	0
Faculty Salaries	2,042,363	0
Total Salaries	2,042,363	0
FTE Calc	20.3476	0.0000
WANG HUABING	1.0000	0.0000
HOFFMANN ERIC J	1.0000	0.0000
DEARMOND DEARNC	0.4583	0.0000
MEREDITH NEIL R	1.0000	0.0000
OWENS JAMES K	1.0000	0.0000
FRANCOIS JOHN N	1.0000	0.0000
MATTSON RYAN S	1.0000	0.0000
SOLIS OSCAR	1.0000	0.0000
GAO XIANG	1.0000	0.0000
PJESKY REX J	0.4583	0.0000
STITZEL BRANDLI P	1.0000	0.0000
ZHANG WEI	1.0000	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	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.5000	0.0000

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

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	2022 Original Budget	2023 Original Budget
TO BE FILLED	0.9310	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	2,042,363	0

West Texas A&M University
Budget Book
Management, Marketing And General Business
2023 Original
Budget

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,818,269	1,628,253
VORIS MICHAEL K	67,535	0
LI HONGCAI	122,000	124,701
KING ROBERT A	107,625	55,613
HOWE DAVID C	101,000	103,101
WATKINS TREVOR	105,000	107,205
CHAUHAN RAHUL	101,325	103,504
HUNTINGTON HEIDI I	65,500	67,400
SELL KATELYNN	67,505	68,342
YOO JAE KYUN	0	101,000
KIMBELL JOANNA P	60,000	61,400
BARTHEL ANNE-CHR	82,500	0
KILIC TURKAN	104,037	105,702
MCKEE ERIC	112,500	113,220
SHAFFER JONATHAN	71,556	59,626
YARBROUGH JILLIAN	71,600	73,704
ANWAR SYED T	118,400	120,709
MORGAN ASHLEY	72,000	73,008
MCCAULEY KELLY D	108,885	110,714
GERLICH RAYMOND	112,800	114,300
CLARK ROBIN E	65,500	65,005
TO BE FILLED	101,000	0
Faculty Salaries	1,818,269	1,628,253
Total Salaries	1,818,269	1,628,253
FTE Calc	18.8227	16.1129
VORIS MICHAEL K	1.0000	0.0000
LI HONGCAI	1.0000	1.0000
KING ROBERT A	1.0000	0.3750
HOWE DAVID C	1.0000	1.0000
WATKINS TREVOR	1.0000	1.0000
CHAUHAN RAHUL	1.0000	1.0000
HUNTINGTON HEIDI I	1.0000	1.0000
SELL KATELYNN	0.6429	0.6429
YOO JAE KYUN	0.0000	1.0000
KIMBELL JOANNA P	1.0000	1.0000
BARTHEL ANNE-CHR	1.0000	0.0000
KILIC TURKAN	1.0000	1.0000
MCKEE ERIC	1.0000	1.0000
SHAFFER JONATHAN	0.4598	0.3750
YARBROUGH JILLIAN	1.0000	1.0000
ANWAR SYED T	1.0000	1.0000
MORGAN ASHLEY	0.7200	0.7200
MCCAULEY KELLY D	1.0000	1.0000
GERLICH RAYMOND	1.0000	1.0000
CLARK ROBIN E	1.0000	1.0000

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

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	2022 Original Budget	2023 Original Budget
TO BE FILLED	1.0000	0.0000
Total Expenses	1,818,269	1,628,253

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,056,686	1,058,910
CRANDALL LEIGH	42,000	43,163
WILLIAMS LESLIE E	69,883	70,722
ODIERNO ANGELO	55,700	56,920
LONDON JOHN H	82,676	83,800
TRUITT EDWARD R	65,158	69,548
GAMBLE MISTY	56,000	56,655
SIBLEY ECHO	0	63,000
CRANDALL STEPHEN	97,984	77,250
MEDLOCK-ELY ANNE	67,388	68,425
MELTON MARC	61,300	62,379
WEINGART ROBERT	44,000	44,009
BEHRMANN BRADLE	57,000	58,197
LEMNITZER ANNA	0	65,000
BERTRAND CRYSTAL	47,000	48,310
REVETT JONATHAN I	58,557	60,700
HISEK CALLIE A	56,069	60,097
VON LINTEL AMY M	69,510	70,733
TO BE FILLED	60,771	0
TO BE FILLED	65,690	0
Faculty Salaries	1,056,686	1,058,910
Total Salaries	1,056,686	1,058,910
FTE Calc	16.9608	17.0000
CRANDALL LEIGH	1.0000	1.0000
WILLIAMS LESLIE E	1.0000	1.0000
ODIERNO ANGELO	1.0000	1.0000
LONDON JOHN H	1.0000	1.0000
TRUITT EDWARD R	1.0000	1.0000
GAMBLE MISTY	1.0000	1.0000
SIBLEY ECHO	0.0000	1.0000
CRANDALL STEPHEN	0.9608	1.0000
MEDLOCK-ELY ANNE	1.0000	1.0000
MELTON MARC	1.0000	1.0000
WEINGART ROBERT	1.0000	1.0000
BEHRMANN BRADLE	1.0000	1.0000
LEMNITZER ANNA	0.0000	1.0000
BERTRAND CRYSTAL	1.0000	1.0000
REVETT JONATHAN I	1.0000	1.0000
HISEK CALLIE A	1.0000	1.0000
VON LINTEL AMY M	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	1,056,686	1,058,910

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,757,005	1,760,772
STOREY DOUGLAS R	78,831	80,132
ABBASOVA LYUDMIL	39,637	40,862
SHANKS JOHN G	55,409	56,583
BECKHAM-TURNER S	54,025	55,127
RUSHING SARAH	57,000	58,026
KAHLER EDWARD P	50,603	42,151
CARPENTER TINA M	80,379	81,585
HANSEN ROBERT H	110,808	84,603
OGLESBY MATTHEW	58,078	59,243
BARGER JAMES L	54,282	58,204
NAM CHOONG HA	68,031	69,160
MEERDINK CHRISTO	57,299	58,464
TAKACS WILLIAM J	68,723	69,858
KUHNERT CLOYCE M	71,598	72,801
DOLEZAL STEVEN	57,000	58,055
HIEB KIMBERLY B	54,282	58,246
BLACKBURN HELEN	33,522	34,075
LEWIS JEREMY D	56,457	57,582
BROOKS BJ	69,748	71,059
MANFREDI GUGLIEL	57,115	58,298
PULLEN SEAN E	74,934	76,260
TEWELEIT RUSSELL	73,747	75,104
SCALES NICHOLAS A	57,020	61,086
KRAUSE ROBERT J	82,638	83,639
TARIQ SUSAN M	81,804	83,105
LEFEVRE DONALD J	84,134	85,438
BARTLEY MARK A	69,900	72,024
Faculty Salaries	1,757,005	1,760,772
Total Salaries	1,757,005	1,760,772
FTE Calc	25.8457	25.5136
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	0.4583	0.3750
CARPENTER TINA M	1.0000	1.0000
HANSEN ROBERT H	1.0000	0.7500
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

	2022 Original Budget	2023 Original Budget
DOLEZAL STEVEN	1.0000	1.0000
HIEB KIMBERLY B	1.0000	1.0000
BLACKBURN HELEN	0.4286	0.4286
LEWIS JEREMY D	1.0000	1.0000
BROOKS BJ	1.0000	1.0000
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	0.9588	0.9600
Total Expenses	1,757,005	1,760,772

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,240,175	1,262,252
DAVIDSON SANDRA I	51,719	52,634
HUNT ALEXANDER J	79,153	80,579
JACOBSEN MARTIN M	60,997	62,034
HART DAVID J	57,890	58,839
HARRISON MATTHEV	53,040	54,180
BENNETT JEANNIE	57,120	0
GARCIA OYERVIDES	0	54,573
TYRER PATRICIA J	73,143	74,284
MACDONALD BONNE	81,309	82,481
KLAEHN DANIEL R	52,000	53,102
HELBERT DANIEL G	53,550	0
ROOS BONNIE L	75,259	76,639
PLEMING CASEY J	43,000	44,048
MELJAC ERIC P	54,000	55,155
HART MONICA R	69,361	70,332
BLOOM DANIEL	57,844	58,966
MUELLER LAURA	59,000	60,062
BROOKS RYAN M	49,878	52,013
AMOS SUSAN E	42,519	43,365
DYSERT RAYLENE M	44,885	45,935
REYNOLDS ANDREW	69,937	71,226
FOSTER TIMOTHY M	54,570	0
TO BE FILLED	0	54,685
TO BE FILLED	0	57,120
Faculty Salaries	1,240,175	1,262,252
Total Salaries	1,240,175	1,262,252
FTE Calc	20.9595	20.9602
DAVIDSON SANDRA I	1.0000	1.0000
HUNT ALEXANDER J	1.0000	1.0000
JACOBSEN MARTIN M	1.0000	1.0000
HART DAVID J	1.0000	1.0000
HARRISON MATTHEV	1.0000	1.0000
BENNETT JEANNIE	1.0000	0.0000
GARCIA OYERVIDES	0.0000	1.0000
TYRER PATRICIA J	1.0000	1.0000
MACDONALD BONNE	1.0000	1.0000
KLAEHN DANIEL R	1.0000	1.0000
HELBERT DANIEL G	1.0000	0.0000
ROOS BONNIE L	0.9805	0.9808
PLEMING CASEY J	1.0000	1.0000
MELJAC ERIC P	1.0000	1.0000
HART MONICA R	1.0000	1.0000
BLOOM DANIEL	1.0000	1.0000
MUELLER LAURA	1.0000	1.0000

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West Texas A&M University
Budget Book
English, Philosophy And Modern Languages

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	2022 Original Budget	2023 Original Budget
BROOKS RYAN M	1.0000	1.0000
AMOS SUSAN E	1.0000	1.0000
DYSERT RAYLENE M	1.0000	1.0000
REYNOLDS ANDREW	0.9790	0.9794
FOSTER TIMOTHY M	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	1,240,175	1,262,252

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	685,620	697,694
CROWLEY COURTNE	40,000	40,000
CLARK ELIZABETH M	72,154	73,626
VIZZINI BRYAN E	74,622	76,020
BOWMAN TIMOTHY F	66,319	67,576
KUHLMAN MARTIN H	76,238	77,459
INGRASSIA BRIAN M	57,260	58,685
REARDON MATTHEW	59,610	60,940
STUNTZ JEAN A	81,158	0
CLARK PAUL H	72,808	74,126
BRASINGTON BRUCE	85,451	87,032
TO BE FILLED	0	82,229
Faculty Salaries	685,620	697,694
Total Salaries	685,620	697,694
FTE Calc	9.9567	9.9575
CROWLEY COURTNE	1.0000	1.0000
CLARK ELIZABETH M	1.0000	1.0000
VIZZINI BRYAN E	1.0000	1.0000
BOWMAN TIMOTHY F	0.9567	0.9575
KUHLMAN MARTIN H	1.0000	1.0000
INGRASSIA BRIAN M	1.0000	1.0000
REARDON MATTHEW	1.0000	1.0000
STUNTZ JEAN A	1.0000	0.0000
CLARK PAUL H	1.0000	1.0000
BRASINGTON BRUCE	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	685,620	697,694

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	873,253	872,393
CHEN LI	55,000	58,948
HAN MIN WHA	0	61,000
BAUM CAROLYN F	48,000	53,002
FRANKEN NOAH J	57,980	58,879
OSEI-HWERE ENYON	70,132	71,051
KINSKY EMILY S	89,436	70,000
BROOKS MARY E	59,428	63,660
ABELE KELSEY	0	61,000
DRUMHELLER KRIST	79,642	79,642
SCHLEGEL PAULA S	47,305	48,365
BRUCE KIMBERLY R	52,994	53,900
RAY RANDALL J	83,920	84,500
GARCIA NANCY	55,220	56,258
MCFARLAND MICHAEL	51,250	52,188
TO BE FILLED	54,439	0
TO BE FILLED	68,506	0
Faculty Salaries	873,253	872,393
Total Salaries	873,253	872,393
FTE Calc	13.9572	13.7500
CHEN LI	1.0000	1.0000
HAN MIN WHA	0.0000	1.0000
BAUM CAROLYN F	1.0000	1.0000
FRANKEN NOAH J	1.0000	1.0000
OSEI-HWERE ENYON	1.0000	1.0000
KINSKY EMILY S	0.9572	1.0000
BROOKS MARY E	1.0000	1.0000
ABELE KELSEY	0.0000	1.0000
DRUMHELLER KRIST	1.0000	0.7500
SCHLEGEL PAULA S	1.0000	1.0000
BRUCE KIMBERLY R	1.0000	1.0000
RAY RANDALL J	1.0000	1.0000
GARCIA NANCY	1.0000	1.0000
MCFARLAND MICHAEL	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	873,253	872,393

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,464,585	1,461,150
BIGHAM GARY D	86,750	86,874
SHIN MIKYUNG	75,000	76,268
HINDMAN JANET L	87,802	66,300
WHALEY SANDRA B	62,448	66,856
BARBOSA RAY	74,459	75,755
HWANG SANG K	73,130	74,492
GREEN LEIGH A	62,518	63,956
GARCIA ELIZABETH /	63,162	64,608
DENHAM JENNIFER	60,199	60,801
SIMMONS MICHELLE	62,486	63,782
CASTILLO YVETTE	68,304	0
WILLIAMS JUDY D	47,771	39,792
DIEGO-MEDRANO EL	61,158	0
BINGHAM TERI L	75,864	77,146
HUGHES CRYSTAL D	61,284	62,635
BEHL MALVIKA	59,510	63,867
PEEPLER SHANNA	35,002	35,429
YANG MINSEOK	0	25,000
CAMPBELL ASHLEY .	76,579	78,019
CONWAY BETTY K	60,064	61,488
ROSE RICHARD	73,122	74,425
MILLER RUSSELL	0	55,000
TO BE FILLED	25,000	0
TO BE FILLED	55,000	62,381
TO BE FILLED	0	68,304
TO BE FILLED	57,972	57,972
Faculty Salaries	1,464,585	1,461,150
Exempt	60,000	60,834
CLIFTON AMY	60,000	60,834
Staff Salaries	60,000	60,834
Total Salaries	1,524,585	1,521,984
FTE Calc	21.4993	21.2062
BIGHAM GARY D	0.6996	0.7006
SHIN MIKYUNG	1.0000	1.0000
HINDMAN JANET L	0.8608	0.6500
CLIFTON AMY	1.0000	1.0000
WHALEY SANDRA B	1.0000	1.0000
BARBOSA RAY	1.0000	1.0000
HWANG SANG K	1.0000	1.0000
GREEN LEIGH A	1.0000	1.0000
GARCIA ELIZABETH /	1.0000	1.0000
DENHAM JENNIFER	1.0000	1.0000

	2022 Original Budget	2023 Original Budget
SIMMONS MICHELLE	0.9124	0.9124
CASTILLO YVETTE	1.0000	0.0000
WILLIAMS JUDY D	0.4583	0.3750
DIEGO-MEDRANO EL	1.0000	0.0000
BINGHAM TERI L	1.0000	1.0000
HUGHES CRYSTAL D	1.0000	1.0000
BEHL MALVIKA	1.0000	1.0000
PEEPLES SHANNA	0.3182	0.3182
YANG MINSEOK	0.0000	0.2500
CAMPBELL ASHLEY .	1.0000	1.0000
CONWAY BETTY K	1.0000	1.0000
ROSE RICHARD	1.0000	1.0000
MILLER RUSSELL	0.0000	1.0000
TO BE FILLED	0.2500	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	1,524,585	1,521,984

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	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,284,513	1,296,036
BYRD GARY R	84,378	85,661
DEJONG MARGARET	49,872	51,383
DAYE JULIE	54,000	55,231
PODUTHASE HENRY	76,515	77,655
PINKHAM ASHLEY M	70,000	71,418
BARTLETT KRISTY	51,000	52,408
RASCO DANNEY D	60,000	64,499
DENTON KENNETH J	69,160	74,063
KWAN MUN YEE	63,863	65,423
MAKKIALAMDARI SAF	70,000	71,141
DEBUTTE MAXINE	74,692	76,111
HINOJOSA LESLIE	0	50,497
KUNZ JENIFER	84,543	85,821
MORGAN ALYSON	55,000	56,150
THOMPSON WILLIAM	50,497	0
PRICE JOSEPH K	86,069	87,335
GARZA LISA	92,083	75,000
DEANDA RUTH	52,400	53,448
FRANKLIN FELINA	70,440	71,454
OMARY AREEN	70,000	71,337
Faculty Salaries	1,284,513	1,296,036
Total Salaries	1,284,513	1,296,036
FTE Calc	18.9584	18.7500
BYRD GARY R	1.0000	1.0000
DEJONG MARGARET	1.0000	1.0000
DAYE JULIE	1.0000	1.0000
PODUTHASE HENRY	1.0000	1.0000
PINKHAM ASHLEY M	1.0000	1.0000
BARTLETT KRISTY	1.0000	1.0000
RASCO DANNEY D	1.0000	1.0000
DENTON KENNETH J	1.0000	1.0000
KWAN MUN YEE	1.0000	1.0000
MAKKIALAMDARI SAF	1.0000	1.0000
DEBUTTE MAXINE	1.0000	1.0000
HINOJOSA LESLIE	0.0000	1.0000
KUNZ JENIFER	1.0000	1.0000
MORGAN ALYSON	1.0000	1.0000
THOMPSON WILLIAM	1.0000	0.0000
PRICE JOSEPH K	1.0000	1.0000
GARZA LISA	0.9584	0.7500
DEANDA RUTH	1.0000	1.0000
FRANKLIN FELINA	1.0000	1.0000
OMARY AREEN	1.0000	1.0000

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2022 Original
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Total Expenses

1,284,513

1,296,036

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	607,331	623,745
LOVELL DARRELL	60,224	61,037
ARPERO JEANETTE	38,800	42,001
BELL LAURA N	57,393	61,462
HENDERSON MELISS	48,898	50,000
MACAULAY CHRISTC	55,000	58,000
RAUSCH JOHN D	83,530	84,324
WELCH REED L	84,718	85,802
MOELLER JUSTIN A	56,768	58,001
BANG BRANDON L	62,000	63,118
KIM SO HEE	0	60,000
TO BE FILLED	60,000	0
Faculty Salaries	607,331	623,745
Total Salaries	607,331	623,745
FTE Calc	10.0000	10.0000
LOVELL DARRELL	1.0000	1.0000
ARPERO JEANETTE	1.0000	1.0000
BELL LAURA N	1.0000	1.0000
HENDERSON MELISS	1.0000	1.0000
MACAULAY CHRISTC	1.0000	1.0000
RAUSCH JOHN D	1.0000	1.0000
WELCH REED L	1.0000	1.0000
MOELLER JUSTIN A	1.0000	1.0000
BANG BRANDON L	1.0000	1.0000
KIM SO HEE	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	607,331	623,745

	2022 Original Budget	2023 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

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,419,779	1,670,241
SPEAR KATHERINE	0	51,961
JEFFREYS HOLLY L	125,006	106,890
LOFTIN COLLETTE R	93,890	96,256
FRIEMEL ALEE	46,970	47,722
SMITH MICHELLE	0	61,250
Waight Laura J	46,889	47,892
WISMAN AUSTIN	50,013	51,908
PEACE COLLEEN L	66,689	67,958
NEELY SHAINA	0	96,268
CORREA PRISCELLA	63,350	65,510
CURL DAN C	50,661	51,431
WESTBROOK KRISTI	50,000	50,800
REYHER LAURA L	53,593	55,488
RHODES TAMARA	0	46,507
MOWOE EMA	53,161	0
DRINNON SHERRI L	66,000	68,363
REYES HELEN L	0	97,503
DEVKOTA SHRAVAN	53,464	54,266
ARNOLD MICHELLE	56,278	57,280
PHILLIPS ANGELA K	118,125	120,020
SHILL TERRI L	65,500	0
SMOOT TERESA D	94,022	95,291
JERIGE LAUREN	0	61,250
ROBINSON LISA M	19,044	19,518
SHIPP VERNA K	77,853	79,746
COATS LAURA	0	57,912
TO BE FILLED	65,500	0
TO BE FILLED	47,271	0
TO BE FILLED	56,500	61,250
Faculty Salaries	1,419,779	1,670,241
Total Salaries	1,419,779	1,670,241
FTE Calc	20.7940	23.6306
SPEAR KATHERINE	0.0000	1.0000
JEFFREYS HOLLY L	0.8929	0.7500
LOFTIN COLLETTE R	1.0000	1.0000
FRIEMEL ALEE	0.9394	0.9394
SMITH MICHELLE	0.0000	1.0000
Waight Laura J	1.0000	1.0000
WISMAN AUSTIN	1.0000	1.0000
PEACE COLLEEN L	1.0000	1.0000
NEELY SHAINA	0.0000	1.0000
CORREA PRISCELLA	1.0000	1.0000
CURL DAN C	0.9615	0.9615
WESTBROOK KRISTI	1.0000	1.0000

	2022 Original Budget	2023 Original Budget
REYHER LAURA L	1.0000	1.0000
RHODES TAMARA	0.0000	0.7593
MOWOE EMA	0.9409	0.0000
DRINNON SHERRI L	1.0000	1.0000
REYES HELEN L	0.0000	1.0000
DEVKOTA SHRAVAN	1.0000	1.0000
ARNOLD MICHELLE	1.0000	1.0000
PHILLIPS ANGELA K	1.0000	1.0000
SHILL TERRI L	1.0000	0.0000
SMOOT TERESA D	1.0000	1.0000
JERIGE LAUREN	0.0000	1.0000
ROBINSON LISA M	0.3000	0.2749
SHIPP VERNA K	1.0000	1.0000
COATS LAURA	0.0000	0.9455
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.7593	0.0000
TO BE FILLED	1.0000	1.0000
Benefits	-0	0
Total Expenses	1,419,779	1,670,241

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	465,646	452,844
MARCEAR DARLA	67,576	68,813
BROWN MORGAN	61,000	62,055
FREDMAN TRACI B	59,965	61,086
ROLLIN LISA A	62,033	62,877
COLLOM ZETH E	62,042	63,382
SPENCER PHILLIP B	57,742	58,824
CROSS BRENDA F	95,288	75,807
Faculty Salaries	465,646	452,844
Total Salaries	465,646	452,844
FTE Calc	6.9597	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	0.9597	0.7500
Total Expenses	465,646	452,844

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	427,957	427,187
DOERNTE LEE	0	49,176
BROWN TRISHA M	60,792	61,807
STRONG LORNA R	80,426	83,029
BARTLETT MICHELLE	67,818	68,869
HAASL RICK A	45,395	37,813
FIAUD VANESSA A	64,641	65,701
FARREN GENE L	59,710	60,791
TO BE FILLED	49,176	0
Faculty Salaries	427,957	427,187
Exempt	114,444	111,055
WOOD JACLYN	30,600	0
FERRELL HEATHER /	47,124	48,128
KASPER LUKE M	36,720	38,927
TING RONALD	0	24,000
Staff Salaries	114,444	111,055
Total Salaries	542,401	538,241
FTE Calc	9.0223	8.9401
WOOD JACLYN	0.8000	0.0000
DOERNTE LEE	0.0000	1.0000
BROWN TRISHA M	1.0000	1.0000
STRONG LORNA R	0.9640	0.9651
FERRELL HEATHER /	1.0000	1.0000
BARTLETT MICHELLE	1.0000	1.0000
HAASL RICK A	0.4583	0.3750
KASPER LUKE M	0.8000	0.8000
TING RONALD	0.0000	0.8000
FIAUD VANESSA A	1.0000	1.0000
FARREN GENE L	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	542,401	538,241

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,284,626	1,309,933
LEITCH KENNETH R	83,124	84,789
WHIGHAM MATTHEW	20,400	20,400
HOWELL NATHANIEL	85,787	88,149
JACKSON MATTHEW	43,489	120,000
BUTLER ERICK B	85,892	87,541
SUBBURAJ VINITHA I	94,000	24,931
PAL ANIRBAN	84,771	87,077
BITHI SWASTIKA	0	88,000
ALEX RAJAN	98,717	99,684
PARTHEEPAN JOSHL	86,700	88,035
UNNIKRISHNAN VINU	78,454	80,992
ALEMAYEHU FISSEH	85,306	86,552
BHATTACHARIA SAN	85,000	86,377
CHEN CHUNYAT Y	83,895	0
ISSA ROY J	100,000	101,214
CHOU LI	0	80,997
TO BE FILLED	88,000	0
TO BE FILLED	0	85,195
TO BE FILLED	81,090	0
Faculty Salaries	1,284,626	1,309,933
Total Salaries	1,284,626	1,309,933
FTE Calc	14.5987	14.4481
LEITCH KENNETH R	1.0000	1.0000
WHIGHAM MATTHEW	0.4080	0.4080
HOWELL NATHANIEL	1.0000	1.0000
JACKSON MATTHEW	0.2890	1.0000
BUTLER ERICK B	1.0000	1.0000
SUBBURAJ VINITHA I	1.0000	0.1855
PAL ANIRBAN	0.9973	0.9973
BITHI SWASTIKA	0.0000	1.0000
ALEX RAJAN	1.0000	1.0000
PARTHEEPAN JOSHL	1.0000	1.0000
UNNIKRISHNAN VINU	0.9758	0.9758
ALEMAYEHU FISSEH	0.9286	0.9286
BHATTACHARIA SAN	1.0000	1.0000
CHEN CHUNYAT Y	1.0000	0.0000
ISSA ROY J	1.0000	1.0000
CHOU LI	0.0000	0.9529
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	1,284,626	1,309,933

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	679,006	683,189
LOCKWOOD-COOKE	36,933	28,594
COMBS RANDEL L	74,032	75,409
SEWARD KIMBERLY	52,328	0
HAJJE LINA M	46,414	47,082
TIMMONS MELISSA F	48,500	50,009
TIREY PRESTON	52,000	53,669
BODKIN DEANNA	0	52,328
LAWLER GREGG M	51,040	52,627
GILL KRISTINA M	59,115	59,546
YANG YONG	64,500	66,211
AMBROSE WILLIAM C	59,567	61,038
MEADOR AUDREY C	55,092	56,797
SETH DANIEL L	79,486	79,879
Faculty Salaries	679,006	683,189
Total Salaries	679,006	683,189
FTE Calc	11.2732	11.2072
LOCKWOOD-COOKE	0.2732	0.2072
COMBS RANDEL L	1.0000	1.0000
SEWARD KIMBERLY	1.0000	0.0000
HAJJE LINA M	1.0000	1.0000
TIMMONS MELISSA F	1.0000	1.0000
TIREY PRESTON	1.0000	1.0000
BODKIN DEANNA	0.0000	1.0000
LAWLER GREGG M	1.0000	1.0000
GILL KRISTINA M	1.0000	1.0000
YANG YONG	1.0000	1.0000
AMBROSE WILLIAM C	1.0000	1.0000
MEADOR AUDREY C	1.0000	1.0000
SETH DANIEL L	1.0000	1.0000
Total Expenses	679,006	683,189

	2022 Original Budget	2023 Original Budget
Exempt	91,558	93,538
HAASL LORA R	39,092	40,022
LAMBERSON CAITLIN	23,295	23,761
STEINLE BRANDON I	29,171	29,755
Staff Salaries	91,558	93,538
Total Salaries	91,558	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	91,558	93,538

	2022 Original Budget	2023 Original Budget
Non-Exempt	72,057	34,515
PLATT ROSEANNE R	33,283	34,515
TO BE FILLED	38,774	0
Staff Salaries	72,057	34,515
Total Salaries	72,057	34,515
FTE Calc	2.0000	1.0000
PLATT ROSEANNE R	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	72,057	34,515

	2022 Original Budget	2023 Original Budget
Non-Exempt	36,471	39,612
GOULDY PAIGHTON	1,330	0
WARD LAUREN	0	1,611
NEWTON AMY	35,141	38,002
Staff Salaries	36,471	39,612
Total Salaries	36,471	39,612
FTE Calc	1.0492	1.0492
GOULDY PAIGHTON	0.0492	0.0000
WARD LAUREN	0.0000	0.0492
NEWTON AMY	1.0000	1.0000
Total Expenses	36,471	39,612

	2022 Original Budget	2023 Original Budget
Non-Exempt	33,867	35,016
SMITH RITA G	33,867	0
TO BE FILLED	0	35,016
Staff Salaries	33,867	35,016
Total Salaries	33,867	35,016
FTE Calc	1.0000	1.0000
SMITH RITA G	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	33,867	35,016

	2022 Original Budget	2023 Original Budget
Exempt	38,148	38,865
ALVARADOPOTTER \	38,148	38,865
Staff Salaries	38,148	38,865
Total Salaries	38,148	38,865
FTE Calc	1.0000	1.0000
ALVARADOPOTTER \	1.0000	1.0000
Total Expenses	38,148	38,865

	2022 Original Budget	2023 Original Budget
Exempt	19,888	20,795
HOBBS MISTY C	19,888	20,795
Staff Salaries	19,888	20,795
Total Salaries	19,888	20,795
FTE Calc	0.4520	0.4201
HOBBS MISTY C	0.4520	0.4201
Total Expenses	19,888	20,795

	2022 Original Budget	2023 Original Budget
Exempt	28,441	29,064
BRASINGTON SUSAN	28,441	29,064
Staff Salaries	28,441	29,064
Total Salaries	28,441	29,064
FTE Calc	0.6666	0.6666
BRASINGTON SUSAN	0.6666	0.6666
Total Expenses	28,441	29,064

	2022 Original Budget	2023 Original Budget
Non-Exempt	78,209	80,207
SPRING CHRISTIE A	41,530	42,553
RAINEY KYLE	36,679	37,654
Staff Salaries	78,209	80,207
Total Salaries	78,209	80,207
FTE Calc	2.0000	2.0000
SPRING CHRISTIE A	1.0000	1.0000
RAINEY KYLE	1.0000	1.0000
Total Expenses	78,209	80,207

	2022 Original Budget	2023 Original Budget
Non-Exempt	72,333	85,415
GARCIA CHRISTOPH	27,546	0
SIMPSON STEPHEN	0	31,098
USLETON BECKY	17,434	22,286
SEE TRACY R	27,353	32,030
Staff Salaries	72,333	85,415
Total Salaries	72,333	85,415
FTE Calc	2.6255	2.6255
GARCIA CHRISTOPH	0.9297	0.0000
SIMPSON STEPHEN	0.0000	0.9297
USLETON BECKY	0.6958	0.6958
SEE TRACY R	1.0000	1.0000
Total Expenses	72,333	85,415

	2022 Original Budget	2023 Original Budget
Non-Exempt	25,056	32,030
DIMEL CHRISTOPHE	25,056	0
MANLEY JEANNA	0	32,030
Staff Salaries	25,056	32,030
Total Salaries	25,056	32,030
FTE Calc	1.0000	1.0000
DIMEL CHRISTOPHE	1.0000	0.0000
MANLEY JEANNA	0.0000	1.0000
Total Expenses	25,056	32,030

	2022 Original Budget	2023 Original Budget
Non-Exempt	25,056	31,320
MCINTOSH BERLIN T	25,056	31,320
Staff Salaries	25,056	31,320
Total Salaries	25,056	31,320
FTE Calc	1.0000	1.0000
MCINTOSH BERLIN T	1.0000	1.0000
Total Expenses	25,056	31,320

	2022 Original Budget	2023 Original Budget
Exempt	35,568	36,909
BARGER BRIANNE	35,568	36,909
Staff Salaries	35,568	36,909
Total Salaries	35,568	36,909
FTE Calc	1.0000	1.0000
BARGER BRIANNE	1.0000	1.0000
Total Expenses	35,568	36,909

	2022 Original Budget	2023 Original Budget
Exempt	49,676	51,002
STORY JOHNNY L	49,676	51,002
Staff Salaries	49,676	51,002
Total Salaries	49,676	51,002
FTE Calc	1.0000	1.0000
STORY JOHNNY L	1.0000	1.0000
Total Expenses	49,676	51,002

	2022 Original Budget	2023 Original Budget
Non-Exempt	50,154	64,060
RIGONI RAY	25,056	32,030
MARTINEZ KIMBERLY	25,098	0
BURNSIDE BERNICE	0	32,030
Exempt	103,382	104,584
ANTUNEZ GILBERTO	57,579	58,615
REIDLINGER GLORIA	38,640	38,678
SOVILAY PYXA	7,163	7,291
Staff Salaries	153,536	168,644
Total Salaries	153,536	168,644
FTE Calc	4.1672	4.0728
ANTUNEZ GILBERTO	1.0000	1.0000
REIDLINGER GLORIA	1.0000	0.9209
RIGONI RAY	1.0000	1.0000
SOVILAY PYXA	0.1672	0.1519
MARTINEZ KIMBERLY	1.0000	0.0000
BURNSIDE BERNICE	0.0000	1.0000
Total Expenses	153,536	168,644

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

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Dept: 100125511

	2022 Original Budget	2023 Original Budget
Exempt	40,946	41,765
GRAY JAMES	40,946	41,765
Staff Salaries	40,946	41,765
Total Salaries	40,946	41,765
FTE Calc	0.6320	0.6320
GRAY JAMES	0.6320	0.6320
Total Expenses	40,946	41,765

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	79,523	45,532
KIRKSEY MICHELLE I	35,087	0
ROBINSON LISA M	44,436	45,532
Non-Exempt	66,900	135,727
STEWART JANETH N	0	33,935
HILL BETTY L	38,190	39,151
PRENTICE ASHLEY	0	31,320
TO BE FILLED	28,710	31,320
Faculty Salaries	79,523	45,532
Exempt	33,117	36,414
KIRKSEY MICHELLE I	0	36,414
STEWART JANETH N	33,117	0
Staff Salaries	100,017	172,141
Total Salaries	179,540	217,673
FTE Calc	4.4361	5.2454
KIRKSEY MICHELLE I	0.9090	0.8276
STEWART JANETH N	0.8271	0.8271
HILL BETTY L	1.0000	0.9494
PRENTICE ASHLEY	0.0000	1.0000
ROBINSON LISA M	0.7000	0.6413
TO BE FILLED	1.0000	1.0000
Total Expenses	179,540	217,673

	2022 Original Budget	2023 Original Budget
Non-Exempt	27,207	31,320
PICON SIMONS MELI	27,207	31,320
Staff Salaries	27,207	31,320
Total Salaries	27,207	31,320
FTE Calc	1.0000	1.0000
PICON SIMONS MELI	1.0000	1.0000
Total Expenses	27,207	31,320

	2022 Original Budget	2023 Original Budget
Non-Exempt	25,056	32,030
FREAS MARY	25,056	32,030
Staff Salaries	25,056	32,030
Total Salaries	25,056	32,030
FTE Calc	1.0000	1.0000
FREAS MARY	1.0000	1.0000
Total Expenses	25,056	32,030

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West Texas A&M University
Budget Book
Mathematics

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Dept: 100125702

	2022 Original Budget	2023 Original Budget
Non-Exempt	22,855	24,764
DOYLE KEELY B	22,855	24,764
Staff Salaries	22,855	24,764
Total Salaries	22,855	24,764
FTE Calc	0.7441	0.6781
DOYLE KEELY B	0.7441	0.6781
Total Expenses	22,855	24,764

	2022 Original Budget	2023 Original Budget
Non-Exempt	31,445	34,515
PACHECO BRANDY L	31,445	34,515
Exempt	293,532	336,000
TERRY NEIL W	100,000	136,249
WHITE MELISSA L	72,375	73,613
FLEEMAN TREVOR	29,021	30,136
ANDERSEN AMY C	34,250	36,001
RUEDA MISTY D	57,885	60,002
Staff Salaries	324,977	370,515
Total Salaries	324,977	370,515
FTE Calc	3.6993	3.5975
TERRY NEIL W	0.4000	0.5317
WHITE MELISSA L	0.7500	0.7500
FLEEMAN TREVOR	0.5581	0.5241
ANDERSEN AMY C	0.2412	0.2500
PACHECO BRANDY L	0.7500	0.7500
RUEDA MISTY D	1.0000	0.7917
Total Expenses	324,977	370,515

	2022 Original Budget	2023 Original Budget
Non-Exempt	23,723	25,466
HUNTER JAMIE	23,723	25,466
Exempt	91,715	93,549
SALINGER HEATHER	40,000	40,800
COMBS KRISTINE J	51,715	52,749
Staff Salaries	115,438	119,015
Total Salaries	115,438	119,015
FTE Calc	2.4983	2.4983
SALINGER HEATHER	1.0000	1.0000
HUNTER JAMIE	0.7455	0.7455
COMBS KRISTINE J	0.7528	0.7528
Total Expenses	115,438	119,015

	2022 Original Budget	2023 Original Budget
Non-Exempt	2,181	2,314
FARLEY OLIVIA P	2,181	2,314
Exempt	156,964	157,869
RIES ALYSON C	69,000	70,201
COPELIN CANDICE	44,128	0
CRIPPEN MICHAEL D	43,836	45,002
BARBER BAILEE	0	42,666
Staff Salaries	159,145	160,183
Total Salaries	159,145	160,183
FTE Calc	3.0711	3.0652
RIES ALYSON C	1.0000	1.0000
COPELIN CANDICE	1.0000	0.0000
CRIPPEN MICHAEL D	1.0000	1.0000
FARLEY OLIVIA P	0.0711	0.0652
BARBER BAILEE	0.0000	1.0000
Total Expenses	159,145	160,183

	2022 Original Budget	2023 Original Budget
Non-Exempt	31,821	33,450
LEE MARY	31,821	0
TO BE FILLED	0	33,450
Exempt	35,568	36,500
WALKER GWYNNE M	35,568	36,500
Staff Salaries	67,389	69,950
Total Salaries	67,389	69,950
FTE Calc	2.0000	2.0000
LEE MARY	1.0000	0.0000
WALKER GWYNNE M	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	67,389	69,950

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

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Dept: 100127015

	2022 Original Budget	2023 Original Budget
Operations And Mainte	125,023	125,023
Total Expenses	125,023	125,023

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West Texas A&M University
Budget Book
Livestock Judging Team

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Dept: 100127016

	2022 Original Budget	2023 Original Budget
Exempt	10,002	10,185
LAWRENCE PRESTO	10,002	0
TO BE FILLED	0	10,185
Staff Salaries	10,002	10,185
Total Salaries	10,002	10,185
FTE Calc	0.2812	0.2812
LAWRENCE PRESTO	0.2812	0.0000
TO BE FILLED	0.0000	0.2812
Total Expenses	10,002	10,185

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West Texas A&M University
Budget Book
FAH Grad Fees

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Dept: 100127017

	2022 Original Budget	2023 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

Page: 1
Dept: 100127018

	2022 Original Budget	2023 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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Dept: 100127019

	2022 Original Budget	2023 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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Dept: 100127020

	2022 Original Budget	2023 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

	2022 Original Budget	2023 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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Dept: 100127022

	2022 Original Budget	2023 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

	2022 Original Budget	2023 Original Budget
Operations And Mainte	526,160	526,160
Total Expenses	526,160	526,160

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	143,945	200,348
SISSOM WILLIAM D	0	52,594
KIETH LANCE	0	57,750
ALMAS LAL K	60,445	0
BACHMAN REBEKAH	83,500	90,005
Non-Exempt	39,609	42,011
MOORE DEANNA K	39,609	0
TO BE FILLED	0	42,011
Faculty Salaries	143,945	200,348
Exempt	173,475	176,251
POND KEVIN	173,475	176,251
Staff Salaries	213,084	218,261
Total Salaries	357,030	418,610
FTE Calc	3.1406	3.5000
SISSOM WILLIAM D	0.0000	0.3750
MOORE DEANNA K	1.0000	0.0000
KIETH LANCE	0.0000	0.3750
ALMAS LAL K	0.3906	0.0000
POND KEVIN	0.7500	0.7500
BACHMAN REBEKAH	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	357,030	418,610

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	22,910	73,563
SISSOM WILLIAM D	2,996	35,063
KIETH LANCE	4,005	38,500
ALMAS LAL K	12,906	0
KHAN DAVID R	3,003	0
Faculty Salaries	22,910	73,563
Exempt	57,825	58,750
POND KEVIN	57,825	58,750
Staff Salaries	57,825	58,750
Total Salaries	80,735	132,313
FTE Calc	0.4249	0.7500
SISSOM WILLIAM D	0.0289	0.2500
KIETH LANCE	0.0272	0.2500
ALMAS LAL K	0.0834	0.0000
KHAN DAVID R	0.0354	0.0000
POND KEVIN	0.2500	0.2500
Total Expenses	80,735	132,313

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	143,280	115,238
DEARMOND DEARNC	71,724	0
KING ROBERT A	0	55,613
SHAFFER JONATHAN	71,556	59,626
Non-Exempt	37,105	38,039
STOCKER BETTY H	37,105	38,039
Faculty Salaries	143,280	115,238
Exempt	174,035	154,890
ABDULLAT AMJAD A	140,567	120,009
BJORK LYNSEE A	33,469	34,881
Staff Salaries	211,141	192,929
Total Salaries	354,421	308,167
FTE Calc	3.1254	2.7983
DEARMOND DEARNC	0.4583	0.0000
KING ROBERT A	0.0000	0.3750
STOCKER BETTY H	0.8948	0.8948
ABDULLAT AMJAD A	0.7500	0.6250
SHAFFER JONATHAN	0.4598	0.3750
BJORK LYNSEE A	0.5625	0.5285
Total Expenses	354,421	308,167

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	25,564	76,826
DEARMOND DEARNC	13,052	0
KING ROBERT A	0	37,075
SHAFFER JONATHAN	12,512	39,751
Faculty Salaries	25,564	76,826
Exempt	46,856	72,005
ABDULLAT AMJAD A	46,856	72,005
Staff Salaries	46,856	72,005
Total Salaries	72,420	148,831
FTE Calc	0.4138	0.8750
DEARMOND DEARNC	0.0834	0.0000
KING ROBERT A	0.0000	0.2500
ABDULLAT AMJAD A	0.2500	0.3750
SHAFFER JONATHAN	0.0804	0.2500
Total Expenses	72,420	148,831

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	50,603	42,151
KAHLER EDWARD P	50,603	42,151
Non-Exempt	65,396	72,746
HODGE VERNA S	38,983	40,006
ANTUNEZ AMY	26,413	32,740
Faculty Salaries	50,603	42,151
Exempt	157,950	146,681
MALLARD JESSICA S	122,250	110,010
GASTON LAUREN	35,700	36,671
Staff Salaries	223,346	219,427
Total Salaries	273,950	261,578
FTE Calc	4.2083	4.0357
HODGE VERNA S	1.0000	1.0000
KAHLER EDWARD P	0.4583	0.3750
ANTUNEZ AMY	1.0000	1.0000
MALLARD JESSICA S	0.7500	0.6607
GASTON LAUREN	1.0000	1.0000
Total Expenses	273,950	261,578

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	26,207	117,598
KAHLER EDWARD P	9,209	28,101
HANSEN ROBERT H	0	28,201
BOWMAN TIMOTHY F	3,002	2,999
KINSKY EMILY S	3,999	0
ROOS BONNIE L	1,497	1,500
DRUMHELLER KRIST	0	26,547
CRANDALL STEPHEN	3,998	0
BARTLEY MARK A	3,004	3,001
REYNOLDS ANDREW	1,500	1,498
TO BE FILLED	0	25,750
Faculty Salaries	26,207	117,598
Exempt	40,750	56,495
MALLARD JESSICA S	40,750	56,495
Staff Salaries	40,750	56,495
Total Salaries	66,958	174,093
FTE Calc	0.5404	1.4616
KAHLER EDWARD P	0.0834	0.2500
HANSEN ROBERT H	0.0000	0.2500
BOWMAN TIMOTHY F	0.0433	0.0425
KINSKY EMILY S	0.0428	0.0000
ROOS BONNIE L	0.0195	0.0192
DRUMHELLER KRIST	0.0000	0.2500
CRANDALL STEPHEN	0.0392	0.0000
MALLARD JESSICA S	0.2500	0.3393
BARTLEY MARK A	0.0412	0.0400
REYNOLDS ANDREW	0.0210	0.0206
TO BE FILLED	0.0000	0.2500
Total Expenses	66,958	174,093

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West Texas A&M University
Budget Book
Dean, College of Education And Social Sciences
2023 Original
Budget

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Dept: 100127401

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	47,771	39,792
WILLIAMS JUDY D	47,771	39,792
Non-Exempt	62,910	66,295
LEFEVER KATHRYN I	32,510	35,016
SCHUSTER GENIFER	30,400	31,279
Faculty Salaries	47,771	39,792
Exempt	122,700	120,008
HENDERSON EDDIE	122,700	120,008
Staff Salaries	185,610	186,303
Total Salaries	233,382	226,095
FTE Calc	3.1434	3.0287
HENDERSON EDDIE	0.7500	0.7186
WILLIAMS JUDY D	0.4583	0.3750
LEFEVER KATHRYN I	1.0000	1.0000
SCHUSTER GENIFER	0.9351	0.9351
Total Expenses	233,382	226,095

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	16,289	77,028
HINDMAN JANET L	3,599	25,500
WILLIAMS JUDY D	8,693	26,528
GARZA LISA	3,997	25,000
Faculty Salaries	16,289	77,028
Exempt	40,900	46,995
HENDERSON EDDIE	40,900	46,995
Staff Salaries	40,900	46,995
Total Salaries	57,189	124,023
FTE Calc	0.4142	1.0314
HINDMAN JANET L	0.0392	0.2500
HENDERSON EDDIE	0.2500	0.2814
WILLIAMS JUDY D	0.0834	0.2500
GARZA LISA	0.0416	0.2500
Total Expenses	57,189	124,023

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	156,517	195,687
BIGHAM GARY D	14,000	13,838
GARRISON MARK	96,000	97,920
DEARMOND DEARNC	0	40,000
PJESKY REX J	46,517	43,928
Faculty Salaries	156,517	195,687
Exempt	235,514	202,019
ARTHOSAMMIE L	42,666	43,519
KEY EMILY J	35,568	38,503
SPAULDING ANGELA	157,280	119,997
Staff Salaries	235,514	202,019
Total Salaries	392,031	397,706
FTE Calc	4.2444	4.2693
BIGHAM GARY D	0.1129	0.1116
GARRISON MARK	1.0000	1.0000
DEARMOND DEARNC	0.0000	0.2500
ARTHOSAMMIE L	1.0000	1.0000
KEY EMILY J	1.0000	1.0000
PJESKY REX J	0.3451	0.3195
SPAULDING ANGELA	0.7864	0.5882
Total Expenses	392,031	397,706

West Texas A&M University
Budget Book
Dean, Grad Studies Admin Stipends

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	11,242	34,373
PJESKY REX J	11,242	34,373
Faculty Salaries	11,242	34,373
Exempt	42,720	84,010
SPAULDING ANGELA	42,720	84,010
Staff Salaries	42,720	84,010
Total Salaries	53,962	118,383
FTE Calc	0.2970	0.6618
PJESKY REX J	0.0834	0.2500
SPAULDING ANGELA	0.2136	0.4118
Total Expenses	53,962	118,383

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	45,395	37,813
HAASL RICK A	45,395	37,813
Non-Exempt	33,575	34,452
HAMBLEN VICKI J	33,575	34,452
Faculty Salaries	45,395	37,813
Exempt	134,995	133,508
NELSON JIMMIE D	134,995	133,508
Staff Salaries	168,570	167,960
Total Salaries	213,965	205,772
FTE Calc	2.2297	2.1250
NELSON JIMMIE D	0.7714	0.7500
HAASL RICK A	0.4583	0.3750
HAMBLEN VICKI J	1.0000	1.0000
Total Expenses	213,965	205,772

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	30,260	89,110
JEFFREYS HOLLY L	14,994	35,630
STRONG LORNA R	3,003	3,003
CROSS BRENDA F	4,001	25,269
HAASL RICK A	8,261	25,208
Faculty Salaries	30,260	89,110
Exempt	40,005	44,503
NELSON JIMMIE D	40,005	44,503
Staff Salaries	40,005	44,503
Total Salaries	70,265	133,613
FTE Calc	0.4954	1.0349
JEFFREYS HOLLY L	0.1071	0.2500
NELSON JIMMIE D	0.2286	0.2500
STRONG LORNA R	0.0360	0.0349
CROSS BRENDA F	0.0403	0.2500
HAASL RICK A	0.0834	0.2500
Total Expenses	70,265	133,613

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	80,422	53,525
LOCKWOOD-COOKE	36,933	28,594
JACKSON MATTHEW	43,489	0
SUBBURAJ VINITHA I	0	24,931
Faculty Salaries	80,422	53,525
Exempt	133,800	136,503
HUNT EMILY M	133,800	136,503
Staff Salaries	133,800	136,503
Total Salaries	214,222	190,028
FTE Calc	1.3122	1.1427
LOCKWOOD-COOKE	0.2732	0.2072
JACKSON MATTHEW	0.2890	0.0000
SUBBURAJ VINITHA I	0.0000	0.1855
HUNT EMILY M	0.7500	0.7500
Total Expenses	214,222	190,028

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	30,009	68,100
LOCKWOOD-COOKE	15,006	34,500
JACKSON MATTHEW	15,003	0
SUBBURAJ VINITHA I	0	33,600
Faculty Salaries	30,009	68,100
Exempt	44,600	45,501
HUNT EMILY M	44,600	45,501
Staff Salaries	44,600	45,501
Total Salaries	74,609	113,601
FTE Calc	0.4607	0.7500
LOCKWOOD-COOKE	0.1110	0.2500
JACKSON MATTHEW	0.0997	0.0000
SUBBURAJ VINITHA I	0.0000	0.2500
HUNT EMILY M	0.2500	0.2500
Total Expenses	74,609	113,601

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

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	2022 Original Budget	2023 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

	2022 Original Budget	2023 Original Budget
Non-Exempt	321,510	362,679
MOORE DEANNA K	0	34,995
MOBLEY JONATHAN	31,007	32,984
FORDHAM CONNIE L	32,009	0
WEBSTER AMY	29,232	33,450
FARRIS JEFFREY	25,056	32,030
STAYTON GOLDIE M	33,512	34,201
KEY ANNIE	0	33,450
EDWARDS JOSHUA C	30,422	0
DIESTELKAMP MEND	25,056	0
MONTOYA MELODY	30,109	0
TO BE FILLED	34,995	0
TO BE FILLED	0	33,450
TO BE FILLED	0	32,030
TO BE FILLED	25,056	32,030
TO BE FILLED	0	32,030
TO BE FILLED	25,056	32,030
Exempt	634,336	645,702
OTTOSON CAROLYN	53,000	54,063
JOHNSON SIDNYE L	58,400	59,573
RAUSCH MARY S	60,000	61,506
FERRIL MADISON	46,000	46,463
VIZZINI BETH A	54,000	55,620
KENNEDY-WITTHAR	103,000	104,002
STAYTON GONDA D	63,000	64,259
ELY STEVEN A	48,936	49,430
FAIRWEATHER TAYL	46,000	46,920
SMITH ROBERT J	56,000	57,402
MCKNIGHT MARK	46,000	46,463
Staff Salaries	955,847	1,008,381
Total Salaries	955,847	1,008,381
FTE Calc	22.0000	21.7541
MOORE DEANNA K	0.0000	1.0000
OTTOSON CAROLYN	1.0000	1.0000
JOHNSON SIDNYE L	1.0000	0.9676
MOBLEY JONATHAN	1.0000	0.9644
FORDHAM CONNIE L	1.0000	0.0000
WEBSTER AMY	1.0000	1.0000
RAUSCH MARY S	1.0000	0.9686
FERRIL MADISON	1.0000	1.0000
FARRIS JEFFREY	1.0000	1.0000
VIZZINI BETH A	1.0000	0.9270
KENNEDY-WITTHAR	1.0000	1.0000

	2022 Original Budget	2023 Original Budget
STAYTON GONDA D	1.0000	0.9698
STAYTON GOLDIE M	1.0000	1.0000
KEY ANNIE	0.0000	1.0000
ELY STEVEN A	1.0000	1.0000
FAIRWEATHER TAYL	1.0000	1.0000
EDWARDS JOSHUA C	1.0000	0.0000
SMITH ROBERT J	1.0000	0.9567
DIESTELKAMP MEND	1.0000	0.0000
MCKNIGHT MARK	1.0000	1.0000
MONTOYA MELODY	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
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
TO BE FILLED	1.0000	1.0000
Total Expenses	955,847	1,008,381

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West Texas A&M University
Budget Book
Research Enhancement Control

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	2022 Original Budget	2023 Original Budget
Exempt	16,155	16,156
MOORE NICOLE	16,155	0
MCKASKLE KAREN W	0	16,156
Staff Salaries	16,155	16,156
Total Salaries	16,155	16,156
FTE Calc	0.4542	0.4039
MOORE NICOLE	0.4542	0.0000
MCKASKLE KAREN W	0.0000	0.4039
Total Expenses	16,155	16,156

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

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	2022 Original Budget	2023 Original Budget
Exempt	151,742	151,803
WOOD JANET M	45,900	46,818
CLEMONS TERESA G	82,000	83,640
GRAY JAMES	23,842	21,345
Staff Salaries	151,742	151,803
Total Salaries	151,742	151,803
FTE Calc	2.3680	2.3230
WOOD JANET M	1.0000	1.0000
CLEMONS TERESA G	1.0000	1.0000
GRAY JAMES	0.3680	0.3230
Operations And Mainte	85	23
Total Expenses	151,827	151,826

	2022 Original Budget	2023 Original Budget
Exempt	5,887	6,076
BLUNDELL JOHN	0	4,996
MOORE NICOLE	1,081	0
MCKASKLE KAREN W	0	1,080
CASH TARA	4,805	0
Staff Salaries	5,887	6,076
Total Salaries	5,887	6,076
FTE Calc	0.1655	0.1356
BLUNDELL JOHN	0.0000	0.1086
MOORE NICOLE	0.0304	0.0000
MCKASKLE KAREN W	0.0000	0.0270
CASH TARA	0.1351	0.0000
Total Expenses	5,887	6,076

	2022 Original Budget	2023 Original Budget
Non-Exempt	31,821	34,160
TO BE FILLED	31,821	34,160
Exempt	34,628	30,321
CHEW ELAINE	20,000	0
CROCKER STEVEN	4,567	0
MCCAFFERTY BRYO	0	21,500
SLOAN JACK	10,061	8,821
Staff Salaries	66,449	64,481
Total Salaries	66,449	64,481
FTE Calc	1.6036	1.4980
CHEW ELAINE	0.2500	0.0000
CROCKER STEVEN	0.1056	0.0000
MCCAFFERTY BRYO	0.0000	0.2500
SLOAN JACK	0.2480	0.2480
TO BE FILLED	1.0000	1.0000
Total Expenses	66,449	64,481

	2022 Original Budget	2023 Original Budget
Non-Exempt	68,027	69,405
WEBB MICHAEL	34,014	34,703
WINGO BURL S	34,014	34,703
Exempt	103,135	105,773
THOMPSON ROBERT	70,423	71,832
BLUNDELL JOHN	0	31,993
MOORE NICOLE	1,949	0
MCKASKLE KAREN W	0	1,948
CASH TARA	30,763	0
Staff Salaries	171,162	175,178
Total Salaries	171,162	175,178
FTE Calc	3.9197	3.7442
THOMPSON ROBERT	1.0000	1.0000
BLUNDELL JOHN	0.0000	0.6955
MOORE NICOLE	0.0548	0.0000
WEBB MICHAEL	1.0000	1.0000
WINGO BURL S	1.0000	1.0000
MCKASKLE KAREN W	0.0000	0.0487
CASH TARA	0.8649	0.0000
Total Expenses	171,162	175,178

	2022 Original Budget	2023 Original Budget
Non-Exempt	378,660	390,164
STOVER RYAN	0	38,691
STOUT LOGAN	0	52,659
PRITCHET NICHOLAS	42,679	0
NUTT KENSLEY	38,691	43,514
FERRARA-FALTINEK	71,263	73,164
DEKREEK KELLY	0	38,691
FENWICK MICHAEL	47,669	52,659
HAWBAKER KYLE E	57,963	59,466
GOODALE AARON M	25,056	31,320
TO BE FILLED	42,680	0
TO BE FILLED	52,659	0
Exempt	196,540	200,650
BURNS SHAWN G	99,500	101,709
BYRD ROBERT D	18,487	18,487
ODELL MERI L	78,553	80,454
Staff Salaries	575,200	590,814
Overtime Pay	8,000	8,000
Total Salaries	583,200	598,814
FTE Calc	10.2333	10.2333
STOVER RYAN	0.0000	1.0000
STOUT LOGAN	0.0000	1.0000
BURNS SHAWN G	1.0000	1.0000
BYRD ROBERT D	0.2333	0.2333
PRITCHET NICHOLAS	1.0000	0.0000
NUTT KENSLEY	1.0000	1.0000
FERRARA-FALTINEK	1.0000	1.0000
DEKREEK KELLY	0.0000	1.0000
ODELL MERI L	1.0000	1.0000
FENWICK MICHAEL	1.0000	1.0000
HAWBAKER KYLE E	1.0000	1.0000
GOODALE AARON M	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	583,200	598,814

	2022 Original Budget	2023 Original Budget
Non-Exempt	47,836	49,736
RODRIGUEZ CELINA	47,836	49,736
Staff Salaries	47,836	49,736
Total Salaries	47,836	49,736
FTE Calc	1.0000	1.0000
RODRIGUEZ CELINA	1.0000	1.0000
Total Expenses	47,836	49,736

	2022 Original Budget	2023 Original Budget
Non-Exempt	27,729	32,740
POSEY KRISTA G	27,729	32,740
Exempt	42,900	44,800
TUFFORD JEFFREY	42,900	44,800
Staff Salaries	70,629	77,540
Overtime Pay	200	200
Total Salaries	70,829	77,740
FTE Calc	2.0000	2.0000
POSEY KRISTA G	1.0000	1.0000
TUFFORD JEFFREY	1.0000	1.0000
Total Expenses	70,829	77,740

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West Texas A&M University
Budget Book
Purchased Utilities

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	2022 Original Budget	2023 Original Budget
Utilities	8,892	62,577
Total Expenses	8,892	62,577

	2022 Original Budget	2023 Original Budget
Exempt	16,383	16,384
MOORE NICOLE	16,383	0
MCKASKLE KAREN W	0	16,384
Staff Salaries	16,383	16,384
Total Salaries	16,383	16,384
FTE Calc	0.4606	0.4096
MOORE NICOLE	0.4606	0.0000
MCKASKLE KAREN W	0.0000	0.4096
Operations And Mainte	5,275	5,274
Total Expenses	21,658	21,658

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West Texas A&M University
Budget Book
Scholarships

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	2022 Original Budget	2023 Original Budget
Scholarships And Gran	43,000	43,000
Total Expenses	43,000	43,000

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	124,500	133,266
SELPH LAUREN	47,000	48,542
ALMAS LAL K	0	6,216
BEDNARZ CRAIG	77,500	78,508
Faculty Salaries	124,500	133,266
Total Salaries	124,500	133,266
FTE Calc	1.5000	1.5518
SELPH LAUREN	1.0000	1.0000
ALMAS LAL K	0.0000	0.0518
BEDNARZ CRAIG	0.5000	0.5000
Operations And Mainte	140,303	77,802
Total Expenses	264,803	211,068

West Texas A&M University
Budget Book
Museum Operations

	2022 Original Budget	2023 Original Budget
Non-Exempt	28,564	32,364
HANBURY MICAH B	28,564	32,364
Exempt	338,037	311,378
RATLIFF BUSTER B	17,667	0
CRAIGHEAD DEANA	0	42,000
ARIAS VERONICA M	56,937	57,513
STRICKER WARREN	31,062	31,372
HAY ANDREW	0	125,000
FRIEMEL HEATHER	59,120	55,493
TO BE FILLED	70,000	0
TO BE FILLED	103,250	0
Staff Salaries	366,601	343,742
Total Salaries	366,601	343,742
FTE Calc	5.8044	5.0984
RATLIFF BUSTER B	0.3560	0.0000
CRAIGHEAD DEANA	0.0000	1.0000
ARIAS VERONICA M	1.0000	1.0000
STRICKER WARREN	0.4484	0.4484
HAY ANDREW	0.0000	1.0000
HANBURY MICAH B	1.0000	1.0000
FRIEMEL HEATHER	1.0000	0.6500
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	366,601	343,742

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

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	2022 Original Budget	2023 Original Budget
Total Wages	40,801	43,000
Total Expenses	40,801	43,000

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	158,738	162,282
PIPKIN JOHN L	87,389	89,320
BAKER LANCE A	71,349	72,961
Faculty Salaries	158,738	162,282
Total Salaries	158,738	162,282
FTE Calc	1.6666	1.6666
PIPKIN JOHN L	0.8333	0.8333
BAKER LANCE A	0.8333	0.8333
Operations And Mainte	35,815	32,271
Total Expenses	194,553	194,553

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	49,349	50,247
BLASER BROCK C	49,349	50,247
Faculty Salaries	49,349	50,247
Exempt	28,476	29,031
JONES ERIN N	28,476	29,031
Staff Salaries	28,476	29,031
Total Salaries	77,825	79,278
FTE Calc	1.1163	1.1163
BLASER BROCK C	0.4231	0.4231
JONES ERIN N	0.6932	0.6932
Operations And Mainte	59,166	57,713
Total Expenses	136,991	136,991

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	97,261	99,190
SAMUELSON KENDAI	97,261	99,190
Faculty Salaries	97,261	99,190
Total Salaries	97,261	99,190
FTE Calc	1.0000	1.0000
SAMUELSON KENDAI	1.0000	1.0000
Operations And Mainte	68,088	66,159
Total Expenses	165,349	165,349

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	102,407	105,001
RICHESON JOHN T	102,407	105,001
Faculty Salaries	102,407	105,001
Total Salaries	102,407	105,001
FTE Calc	1.0000	1.0000
RICHESON JOHN T	1.0000	1.0000
Operations And Mainte	88,879	86,285
Total Expenses	191,286	191,286

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

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	48,076	48,076
RHOADES MARTY B	48,076	48,076
Faculty Salaries	48,076	48,076
Total Salaries	48,076	48,076
FTE Calc	0.7821	0.7821
RHOADES MARTY B	0.7821	0.7821
Operations And Mainte	67,038	67,038
Total Expenses	115,114	115,114

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	22,257	22,671
LAWRENCE TY E	22,257	22,671
Faculty Salaries	22,257	22,671
Total Salaries	22,257	22,671
FTE Calc	0.1667	0.1667
LAWRENCE TY E	0.1667	0.1667
Operations And Mainte	32,500	32,086
Total Expenses	54,757	54,757

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	210,573	242,184
PARKER DAVID B	0	62,500
SUBBURAJ ANITHA	86,481	93,450
MANLA EMAD	79,212	86,234
TO BE FILLED	44,880	0
Faculty Salaries	210,573	242,184
Total Salaries	210,573	242,184
FTE Calc	2.7039	2.5000
PARKER DAVID B	0.0000	0.5000
SUBBURAJ ANITHA	1.0000	1.0000
MANLA EMAD	0.9319	1.0000
TO BE FILLED	0.7720	0.0000
Total Expenses	210,573	242,184

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

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	13,255	60,000
RAJU DANIEL	0	60,000
TO BE FILLED	13,255	0
Faculty Salaries	13,255	60,000
Exempt	44,082	0
MCGAUGH JAY D	44,082	0
Staff Salaries	44,082	0
Total Salaries	57,337	60,000
FTE Calc	1.2280	1.0000
MCGAUGH JAY D	1.0000	0.0000
RAJU DANIEL	0.0000	1.0000
TO BE FILLED	0.2280	0.0000
Operations And Mainte	49,634	20,227
Total Expenses	106,971	80,227

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West Texas A&M University
Budget Book
Integrated Pest Management

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	23,481	23,481
Total Expenses	23,481	23,481

	2022 Original Budget	2023 Original Budget
Non-Exempt	25,709	31,129
GOULDY PAIGHTON	25,709	0
WARD LAUREN	0	31,129
Exempt	67,566	68,034
LAWRENCE PRESTO	25,566	0
ROBINSON ROBERT	42,000	42,000
TO BE FILLED	0	26,034
Staff Salaries	93,276	99,163
Total Salaries	93,276	99,163
FTE Calc	1.9696	1.9696
LAWRENCE PRESTO	0.7188	0.0000
GOULDY PAIGHTON	0.9508	0.0000
WARD LAUREN	0.0000	0.9508
ROBINSON ROBERT	0.3000	0.3000
TO BE FILLED	0.0000	0.7188
Operations And Mainte	40,000	34,113
Total Expenses	133,276	133,276

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West Texas A&M University
Budget Book
CREET Water

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	8,640	8,640
Total Expenses	8,640	8,640

	2022 Original Budget	2023 Original Budget
Non-Exempt	26,345	0
TO BE FILLED	26,345	0
Staff Salaries	26,345	0
Total Salaries	26,345	0
FTE Calc	0.7285	0.0000
TO BE FILLED	0.7285	0.0000
Operations And Mainte	57,301	57,301
Total Expenses	83,646	57,301

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	64,925	64,925
XIANG MINGYING	64,925	0
TO BE FILLED	0	64,925
Faculty Salaries	64,925	64,925
Total Salaries	64,925	64,925
FTE Calc	0.9275	0.9275
XIANG MINGYING	0.9275	0.0000
TO BE FILLED	0.0000	0.9275
Total Expenses	64,925	64,925

	2022 Original Budget	2023 Original Budget
Non-Exempt	42,762	39,672
BELL TANIKKA	0	39,672
TO BE FILLED	42,762	0
Exempt	299,951	293,932
ENEVOLDSEN BRIAN	43,000	43,701
FRYE KYLA M	87,500	0
STUTZ MEGAN	38,676	0
TO BE FILLED	0	88,008
TO BE FILLED	75,000	69,022
TO BE FILLED	55,775	54,000
TO BE FILLED	0	39,202
Staff Salaries	342,713	333,604
Total Salaries	342,713	333,604
FTE Calc	6.0000	6.0000
ENEVOLDSEN BRIAN	1.0000	1.0000
FRYE KYLA M	1.0000	0.0000
STUTZ MEGAN	1.0000	0.0000
BELL TANIKKA	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Operations And Mainte	100,579	103,589
Capital	10,080	16,931
Utilities	39,266	38,514
Total Expenses	492,638	492,638

	2022 Original Budget	2023 Original Budget
Exempt	135,377	135,376
EATLEY JULIE	35,662	0
WOODWARD GINA C	80,000	82,000
HOWINGTON MICHEL	0	35,568
LOZOYA ANA C	3,172	3,219
GROFF SHANE	16,543	14,589
Staff Salaries	135,377	135,376
Total Salaries	135,377	135,376
FTE Calc	2.4947	2.3442
EATLEY JULIE	1.0000	0.0000
WOODWARD GINA C	1.0000	1.0000
HOWINGTON MICHEL	0.0000	1.0000
LOZOYA ANA C	0.0622	0.0622
GROFF SHANE	0.4325	0.2820
Operations And Mainte	0	1
Total Expenses	135,377	135,377

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	601,000	580,501
MARCILLO GUILLERM	0	80,000
LUCHERK LONI	75,000	76,500
RAMIREZ MUNOZ EN	0	50,000
GOULDY PAIGHTON	0	50,000
PERKINS THOMAS	162,000	164,001
TO BE FILLED	75,000	75,000
TO BE FILLED	84,000	0
TO BE FILLED	85,000	85,000
TO BE FILLED	60,000	0
TO BE FILLED	60,000	0
Faculty Salaries	601,000	580,501
Exempt	125,000	126,350
PETERSON NICK	50,000	50,000
POLANCO FILIBERTC	75,000	76,350
Staff Salaries	269,000	270,350
Total Salaries	870,000	850,851
FTE Calc	10.0000	10.0000
MARCILLO GUILLERM	0.0000	1.0000
LUCHERK LONI	1.0000	1.0000
PETERSON NICK	1.0000	1.0000
RAMIREZ MUNOZ EN	0.0000	1.0000
GOULDY PAIGHTON	0.0000	1.0000
POLANCO FILIBERTC	1.0000	1.0000
PERKINS THOMAS	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
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
TO BE FILLED	1.0000	1.0000
Operations And Mainte	130,000	149,149
Total Expenses	1,000,000	1,000,000

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	685,000	685,000
TO BE FILLED	157,500	157,500
TO BE FILLED	157,500	157,500
TO BE FILLED	100,000	100,000
TO BE FILLED	150,000	150,000
TO BE FILLED	80,000	80,000
TO BE FILLED	40,000	40,000
Faculty Salaries	685,000	685,000
Exempt	60,000	60,000
TO BE FILLED	40,000	40,000
TO BE FILLED	20,000	20,000
Staff Salaries	145,000	145,000
Total Salaries	830,000	830,000
FTE Calc	9.0000	9.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Operations And Mainte	150,000	150,000
Total Wages	20,000	20,000
Total Expenses	1,000,000	1,000,000

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West Texas A&M University
Budget Book
HEAF Summary

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	2022 Original Budget	2023 Original Budget
Capital	4,543,406	4,543,406
Total Expenses	4,543,406	4,543,406

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West Texas A&M University
Budget Book
Miscellaneous Income

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	-58,646	-141,162
Total Expenses	-58,646	-141,162

West Texas A&M University

Designated

Fund 11

	2022 Original Budget	2023 Original Budget
Exempt	35,677	44,031
REIDLINGER GLORIA	0	3,322
SOVILAY PYXA	35,677	40,709
Non-Exempt	35,665	35,665
TO BE FILLED	35,665	35,665
Staff Salaries	71,342	79,696
Longevity Pay	2,199	2,398
Total Salaries	73,541	82,094
FTE Calc	1.8328	1.9272
REIDLINGER GLORIA	0.0000	0.0791
SOVILAY PYXA	0.8328	0.8481
TO BE FILLED	1.0000	1.0000
Benefits	31,564	35,552
Operations And Mainte	61,465	59,833
Travel	8,000	8,000
Total Expenses	174,570	185,479

	2022 Original Budget	2023 Original Budget
Exempt	0	13,443
BLUNDELL JOHN	0	9,011
MCKASKLE KAREN W	0	4,432
Staff Salaries	0	13,443
Longevity Pay	0	59
Total Salaries	0	13,502
FTE Calc	0.0000	0.3067
BLUNDELL JOHN	0.0000	0.1959
MCKASKLE KAREN W	0.0000	0.1108
Benefits	0	5,974
Operations And Mainte	42,000	42,000
Total Expenses	42,000	61,477

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West Texas A&M University
Budget Book
COESS Distance Ed

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	2022 Original Budget	2023 Original Budget
Faculty Salaries	5,999	6,124
Faculty/Academic FT	5,999	6,124
SIMMONS MICHELLE	5,999	6,124
Total Salaries	5,999	6,124
FTE Calc	0.0876	0.0876
SIMMONS MICHELLE	0.0876	0.0876
Benefits	1,358	1,417
Total Expenses	7,357	7,541

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

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	2022 Original Budget	2023 Original Budget
Capital	74,680	74,680
Total Expenses	74,680	74,680

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West Texas A&M University
Budget Book
ENGL NCBO Dev Read & Writing

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	2022 Original Budget	2023 Original Budget
Faculty Salaries	0	40,000
Faculty/Academic FT	0	40,000
ESCUDERO ANDREW	0	40,000
Total Salaries	0	40,000
FTE Calc	0.0000	1.0000
ESCUDERO ANDREW	0.0000	1.0000
Benefits	0	15,560
Total Expenses	0	55,560

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

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	2022 Original Budget	2023 Original Budget
Operations And Maintenance	320,000	290,000
Total Expenses	320,000	290,000

	2022 Original Budget	2023 Original Budget
Faculty Salaries	186,600	186,600
Exempt	76,018	86,998
FLEEMAN TREVOR	17,800	27,364
FAVELA KRISTA M	58,219	59,633
Faculty/Academic PT	186,600	186,600
Staff Salaries	76,018	86,998
Longevity Pay	1,308	1,567
Total Salaries	263,926	275,165
FTE Calc	1.6130	1.7466
FLEEMAN TREVOR	0.3423	0.4759
FAVELA KRISTA M	0.7707	0.7707
TO BE FILLED	0.5000	0.5000
Benefits	44,207	46,556
Operations And Mainte	64,184	64,184
Total Expenses	372,317	385,905

	2022 Original Budget	2023 Original Budget
Exempt	422,132	439,176
WEBB JAMES D	39,780	40,775
STEPHENSON YVON	13,136	0
HAASL LORA R	45,909	47,001
HENTHORN CLIFFOR	76,000	77,526
LAMBERSON CAITLIN	25,785	26,301
HEIM BRADLEY L	37,530	38,284
JOHNSTON CHRISTC	57,741	58,896
FAVELA KRISTA M	17,321	17,742
MCKENZIE DAVID D	14,507	14,852
SELMAN MONTANA	9,888	0
MCGILVERY CHRIST	64,140	0
STEINLE BRANDON I	20,394	20,802
TO BE FILLED	0	19,392
TO BE FILLED	0	64,140
TO BE FILLED	0	13,464
Non-Exempt	56,974	60,312
GARDNER ASHLEY M	0	10,782
PURCELL SHANNON	48,545	49,530
ELLER ASHLEY B	8,429	0
Staff Salaries	479,106	499,488
Longevity Pay	10,067	9,463
Total Salaries	489,173	508,951
FTE Calc	7.2167	7.4992
WEBB JAMES D	0.2258	0.2258
STEPHENSON YVON	0.2048	0.0000
GARDNER ASHLEY M	0.0000	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	0.5400
JOHNSTON CHRISTC	1.0000	1.0000
FAVELA KRISTA M	0.2293	0.2293
MCKENZIE DAVID D	0.1700	0.1700
ELLER ASHLEY B	0.2429	0.0000
SELMAN MONTANA	0.2780	0.0000
MCGILVERY CHRIST	1.0000	0.0000
STEINLE BRANDON I	0.3453	0.3453
TO BE FILLED	0.0000	0.5452
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	0.2048
Benefits	144,777	174,171

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

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Dept: 110780279

	2022 Original Budget	2023 Original Budget
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	874,148	923,321

	2022 Original Budget	2023 Original Budget
Exempt	268,887	274,020
WEBB JAMES D	39,763	40,757
ENAHOLO OSEMUDI/	52,502	0
KRAUS JONATHAN	13,493	13,763
STEPHENSON YVON	5,465	0
GEORGE DENNIS	0	10,379
LAMBERSON CAITLIN	920	938
ALFALOUJEH LAITH	5,698	5,812
HUND JAMES	10,379	0
SELMAN MONTANA	13,430	0
GARCIA ANDRES	52,857	53,919
YOUNG MICHAEL A	74,380	75,868
TO BE FILLED	0	53,552
TO BE FILLED	0	13,430
TO BE FILLED	0	5,601
Salaries,PT,Seasonal	137,437	137,437
110780280WAGES	137,437	137,437
Non-Exempt	8,429	10,782
GARDNER ASHLEY M	0	10,782
ELLER ASHLEY B	8,429	0
Staff Salaries	414,754	422,240
Longevity Pay	2,115	2,425
Total Salaries	416,869	424,665
FTE Calc	4.4065	4.4218
WEBB JAMES D	0.2257	0.2257
ENAHOLO OSEMUDI/	1.0000	0.0000
KRAUS JONATHAN	0.2827	0.2827
STEPHENSON YVON	0.0852	0.0000
GEORGE DENNIS	0.0000	0.2827
GARDNER ASHLEY M	0.0000	0.2582
LAMBERSON CAITLIN	0.0184	0.0184
ALFALOUJEH LAITH	0.1295	0.1295
HUND JAMES	0.2827	0.0000
ELLER ASHLEY B	0.2429	0.0000
SELMAN MONTANA	0.3776	0.0000
GARCIA ANDRES	0.8324	0.8324
YOUNG MICHAEL A	0.9294	0.9294
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	0.3776
TO BE FILLED	0.0000	0.0852
Benefits	107,206	116,765

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West Texas A&M University
Budget Book
USF Open Access Lab

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Dept: 110780280

	2022 Original Budget	2023 Original Budget
Operations And Mainte	146,958	146,958
Travel	6,000	6,000
Capital	170,122	170,122
Total Expenses	847,155	864,510

	2022 Original Budget	2023 Original Budget
Exempt	89,524	91,318
NEWCOMB CHRISTO	29,284	29,870
MOORE KIRK W	60,240	61,448
Non-Exempt	3,947	4,028
PURCELL SHANNON	3,947	4,028
Staff Salaries	93,471	95,346
Longevity Pay	1,492	1,694
Total Salaries	94,963	97,040
FTE Calc	1.3441	1.3441
NEWCOMB CHRISTO	0.4437	0.4437
MOORE KIRK W	0.8252	0.8252
PURCELL SHANNON	0.0752	0.0752
Benefits	28,596	30,187
Operations And Mainte	29,952	29,952
Total Expenses	153,511	157,178

	2022 Original Budget	2023 Original Budget
Exempt	6,993	7,133
MOORE KIRK W	1,343	1,370
YOUNG MICHAEL A	5,650	5,763
Salaries,PT,Seasonal	14,000	14,000
110780282WAGES	14,000	14,000
Staff Salaries	20,993	21,133
Longevity Pay	66	80
Total Salaries	21,059	21,213
FTE Calc	0.0890	0.0890
MOORE KIRK W	0.0184	0.0184
YOUNG MICHAEL A	0.0706	0.0706
Benefits	3,459	3,584
Operations And Mainte	3,776	3,776
Total Expenses	28,294	28,574

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West Texas A&M University
Budget Book
USF Technology

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	2022 Original Budget	2023 Original Budget
Capital	563,021	563,021
Total Expenses	563,021	563,021

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West Texas A&M University
Budget Book
USF CIO

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Dept: 110780312

	2022 Original Budget	2023 Original Budget
Operations And Mainte	2,708	2,708
Travel	6,000	6,000
Total Expenses	8,708	8,708

	2022 Original Budget	2023 Original Budget
Benefits	1,132	1,132
Operations And Mainte	19,398	19,398
Travel	2,000	2,000
Total Wages	12,821	12,821
Total Expenses	35,351	35,351

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West Texas A&M University
Budget Book
Switchboard Operations

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Dept: 110780315

	2022 Original Budget	2023 Original Budget
Benefits	1,834	2,026
Total Wages	20,766	22,950
Total Expenses	22,600	24,976

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

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	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	512,869	606,354
110780999WAGES	512,869	606,354
Staff Salaries	512,869	606,354
Total Salaries	512,869	606,354
Operations And Mainte	882,791	1,035,708
Travel	95,362	23,728
Capital	0	31,400
Total Expenses	1,491,022	1,697,190

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West Texas A&M University
Budget Book
Beef Carcass Research

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Dept: 110781001

	2022 Original Budget	2023 Original Budget
Faculty Salaries	11,122	11,329
Faculty/Academic FT	11,122	11,329
LAWRENCE TY E	11,122	11,329
Salaries,PT,Seasonal	48,700	48,700
110781001WAGES	48,700	48,700
Non-Exempt	9,819	0
TO BE FILLED	9,819	0
Staff Salaries	58,519	48,700
Longevity Pay	586	0
Total Salaries	70,226	60,029
FTE Calc	0.3548	0.0833
LAWRENCE TY E	0.0833	0.0833
TO BE FILLED	0.2715	0.0000
Benefits	12,358	7,369
Operations And Mainte	107,966	107,966
Travel	4,640	4,640
Total Expenses	195,190	180,004

	2022 Original Budget	2023 Original Budget
Exempt	34,686	34,686
TO BE FILLED	34,686	34,686
Salaries,PT,Seasonal	37,294	37,294
110782010WAGES	37,294	37,294
Non-Exempt	23,490	25,087
HANKE JESSICA	23,490	0
TO BE FILLED	0	25,087
Staff Salaries	95,470	97,067
Total Salaries	95,470	97,067
FTE Calc	1.7500	1.7500
HANKE JESSICA	0.7500	0.0000
TO BE FILLED	0.0000	0.7500
TO BE FILLED	1.0000	1.0000
Benefits	31,997	37,772
Operations And Mainte	193,761	186,389
Travel	450	450
Total Expenses	321,678	321,678

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West Texas A&M University
Budget Book
Music Camp

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Dept: 110782033

	2022 Original Budget	2023 Original Budget
Non-Exempt	7,622	9,744
USLETON BECKY	7,622	9,744
Staff Salaries	7,622	9,744
Longevity Pay	37	73
Total Salaries	7,659	9,817
FTE Calc	0.3042	0.3042
USLETON BECKY	0.3042	0.3042
Benefits	2,525	2,982
Operations And Mainte	743	743
Total Expenses	10,927	13,541

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West Texas A&M University
Budget Book
Event Services

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	2022 Original Budget	2023 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	487
Total Expenses	6,000	6,000

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

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	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	53,924	57,010
110782999WAGES	53,924	57,010
Staff Salaries	53,924	57,010
Total Salaries	53,924	57,010
Operations And Mainte	460,498	460,498
Travel	7,712	2,473
Capital	22,500	0
Scholarships And Gran	11,590	10,885
Total Expenses	556,224	530,866

	2022 Original Budget	2023 Original Budget
Faculty Salaries	15,259	15,262
Faculty/Academic FT	15,259	15,262
PJESKY REX J	15,259	15,262
Exempt	180,596	191,087
MCKASKLE KAREN W	36,235	0
NYMEYER CAILYN	42,666	43,519
WILSON HEATHER R	47,520	52,000
SMITH RITA G	0	35,568
HANNA KIMBERLY	54,175	60,000
Non-Exempt	21,423	21,423
TO BE FILLED	21,423	21,423
Staff Salaries	202,019	212,510
Longevity Pay	3,020	3,500
Total Salaries	220,298	231,272
FTE Calc	4.6132	4.6110
MCKASKLE KAREN W	1.0000	0.0000
NYMEYER CAILYN	1.0000	1.0000
PJESKY REX J	0.1132	0.1110
WILSON HEATHER R	1.0000	1.0000
SMITH RITA G	0.0000	1.0000
HANNA KIMBERLY	1.0000	1.0000
TO BE FILLED	0.5000	0.5000
Benefits	76,487	81,958
Operations And Mainte	1,920	1,920
Total Expenses	298,705	315,150

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West Texas A&M University
Budget Book
Evaluation Team

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Dept: 110783009

	2022 Original Budget	2023 Original Budget
Exempt	102,000	102,000
TO BE FILLED	102,000	102,000
Staff Salaries	102,000	102,000
Longevity Pay	120	0
Total Salaries	102,120	102,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	28,663	29,692
Operations And Mainte	3,000	2,091
Total Expenses	133,783	133,783

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

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Dept: 110783022

	2022 Original Budget	2023 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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Dept: 110783023

	2022 Original Budget	2023 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
2023 Original
Budget

Page: 1
Dept: 110783024

	2022 Original Budget
Operations And Mainte	1,000
Total Expenses	1,000

1,000
1,000

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

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Dept: 110783025

	2022 Original Budget	2023 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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Dept: 110783026

	2022 Original Budget
Operations And Mainte	1,920
Total Expenses	1,920

2023 Original Budget
1,920
1,920

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West Texas A&M University
Budget Book
TPEG Resident

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Dept: 110783036

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	1,585,443	1,587,055
Total Expenses	1,585,443	1,587,055

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

	2022 Original Budget	2023 Original Budget
Exempt	43,800	50,000
ROWLAND CANDACE	43,800	50,000
Staff Salaries	43,800	50,000
Longevity Pay	240	280
Total Salaries	44,040	50,280
FTE Calc	1.0000	1.0000
ROWLAND CANDACE	1.0000	1.0000
Benefits	15,440	17,243
Operations And Mainte	3,403	3,403
Total Expenses	62,883	70,926

	2022 Original Budget	2023 Original Budget
Exempt	55,000	55,000
GALLOWAY CAROLIN	55,000	55,000
Non-Exempt	0	33,137
CORDOVA JONATHA	0	33,137
Staff Salaries	55,000	88,137
Longevity Pay	1,360	1,960
Total Salaries	56,360	90,097
FTE Calc	1.0000	2.0000
GALLOWAY CAROLIN	1.0000	1.0000
CORDOVA JONATHA	0.0000	1.0000
Benefits	22,043	37,615
Operations And Mainte	20,115	24,787
Travel	10,000	10,000
Total Expenses	108,518	162,499

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

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Dept: 110783075

	2022 Original Budget	2023 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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Dept: 110783084

	2022 Original Budget	2023 Original Budget
Operations And Mainte	0	5,000
Total Expenses	0	5,000

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	131,725	100,054
TO BE FILLED	131,725	100,054
Non-Exempt	20,824	55,979
RUTLEDGE JAMES A	0	9,384
DUBOIS TED A	0	22,287
FARLEY OLIVIA P	20,824	24,308
Faculty Salaries	131,725	100,054
Exempt	362,712	358,158
MEDINA ANGELICA	0	42,666
MCCORMICK PATRIC	49,500	50,000
GARCIA CHRISTOPH	0	42,666
BROWN AMI D	0	35,568
COPELIN CANDICE	0	52,000
HENLEY GRETCHEN	42,666	44,001
NEAL HERSCHEL L	51,210	52,000
TO BE FILLED	0	39,256
TO BE FILLED	35,778	0
TO BE FILLED	39,256	0
TO BE FILLED	52,000	0
TO BE FILLED	49,636	0
TO BE FILLED	42,666	0
Staff Salaries	395,536	426,137
Longevity Pay	6,281	9,166
Total Salaries	533,542	535,357
FTE Calc	10.6789	11.3848
RUTLEDGE JAMES A	0.0000	0.2500
DUBOIS TED A	0.0000	0.4500
MEDINA ANGELICA	0.0000	1.0000
MCCORMICK PATRIC	1.0000	1.0000
GARCIA CHRISTOPH	0.0000	1.0000
BROWN AMI D	0.0000	1.0000
COPELIN CANDICE	0.0000	1.0000
HENLEY GRETCHEN	1.0000	1.0000
FARLEY OLIVIA P	0.6789	0.6848
NEAL HERSCHEL L	1.0000	1.0000
TO BE FILLED	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
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000

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West Texas A&M University
Budget Book
USF Advising Expendable

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Dept: 110783132

	2022 Original Budget	2023 Original Budget
TO BE FILLED	1.0000	0.0000
Benefits	192,577	184,093
Operations And Mainte	127,435	119,998
Total Wages	15,214	15,214
Total Expenses	868,768	854,662

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

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	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	188,457	198,847
110783999WAGES	188,457	198,847
Staff Salaries	188,457	198,847
Total Salaries	188,457	198,847
Operations And Mainte	345,648	732,166
Travel	6,565	8,686
Capital	173	5,100
Scholarships And Gran	197,773	207,282
Total Expenses	738,616	1,152,081

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West Texas A&M University
Budget Book
Career Plan Placement

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Dept: 110784006

	2022 Original Budget	2023 Original Budget
Exempt	1,476	1,476
SELLARS JAMES S	1,476	1,476
Staff Salaries	1,476	1,476
Longevity Pay	596	76
Total Salaries	2,072	1,552
FTE Calc	0.0225	0.0225
SELLARS JAMES S	0.0225	0.0225
Benefits	536	562
Total Expenses	2,608	2,114

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West Texas A&M University
Budget Book
Summer Orientation

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	2022 Original Budget	2023 Original Budget
Exempt	40,565	42,448
THOMPSON SAMANT	40,565	42,448
Staff Salaries	40,565	42,448
Longevity Pay	680	720
Total Salaries	41,245	43,168
FTE Calc	1.0000	1.0000
THOMPSON SAMANT	1.0000	1.0000
Benefits	14,904	15,972
Operations And Mainte	622	622
Total Expenses	56,771	59,762

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West Texas A&M University
Budget Book
Need Based Scholarship

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Dept: 110784021

	2022 Original Budget	2023 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
Application Fees

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Dept: 110784029

	2022 Original Budget	2023 Original Budget
Operations And Mainte	76,054	0
Total Expenses	76,054	0

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West Texas A&M University
Budget Book
USF Graduation

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	2022 Original Budget	2023 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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Dept: 110784060

	2022 Original Budget	2023 Original Budget
Operations And Mainte	28,000	28,000
Total Expenses	28,000	28,000

	2022 Original Budget	2023 Original Budget
Non-Exempt	41,739	48,066
CASH CARRIE	26,100	0
WILSON KINA L	15,639	16,036
SHEFFIELD MADILYN	0	32,030
Exempt	404,282	411,861
BIXENMAN SARAH	36,424	37,327
RIVERA MARISSA	38,000	38,901
ROGERS AMANDA	0	47,654
HERNANDEZ FABIOL	36,414	0
KOEPP SARA	0	36,594
SAAVEDRA IMELDA \	35,694	0
BAYLOR JEFFREY	14,000	14,000
ESTES KYLER B	0	47,000
WINTON DANIEL	0	35,568
LEATHERS VIRGINIA	63,000	63,005
WILSON KHASHARI	5,112	5,215
KNOWLTON SEDRIC	47,000	0
BARBER BAILEE	35,694	0
TO BE FILLED	50,000	0
TO BE FILLED	0	50,000
TO BE FILLED	0	36,597
TO BE FILLED	42,944	0
Staff Salaries	446,021	459,927
Longevity Pay	5,065	5,022
Total Salaries	451,086	464,949
FTE Calc	10.7439	10.7439
BIXENMAN SARAH	1.0000	1.0000
RIVERA MARISSA	1.0000	1.0000
ROGERS AMANDA	0.0000	1.0000
HERNANDEZ FABIOL	1.0000	0.0000
KOEPP SARA	0.0000	1.0000
SAAVEDRA IMELDA \	1.0000	0.0000
CASH CARRIE	1.0000	0.0000
BAYLOR JEFFREY	0.1120	0.1120
WILSON KINA L	0.5000	0.5000
ESTES KYLER B	0.0000	1.0000
WINTON DANIEL	0.0000	1.0000
LEATHERS VIRGINIA	1.0000	1.0000
WILSON KHASHARI	0.1319	0.1319
KNOWLTON SEDRIC	1.0000	0.0000
SHEFFIELD MADILYN	0.0000	1.0000
BARBER BAILEE	1.0000	0.0000
TO BE FILLED	1.0000	0.0000

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West Texas A&M University
Budget Book
USF Student Recruitment

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Dept: 110784062

	2022 Original Budget	2023 Original Budget
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	175,995	188,340
Operations And Mainte	132,086	126,595
Total Expenses	759,167	779,884

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West Texas A&M University
Budget Book
Supplemental Instruction

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Dept: 110784065

	2022 Original Budget	2023 Original Budget
Operations And Mainte	76,250	76,250
Total Expenses	76,250	76,250

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9:29:02 AM

West Texas A&M University
Budget Book
Campus Services Scholarship

Page: 1
Dept: 110784068

	2022 Original Budget	2023 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	1,122
Total Expenses	13,824	13,824

	2022 Original Budget	2023 Original Budget
Exempt	38,688	39,589
WILLIAMS MEGHAN E	38,688	39,589
Staff Salaries	38,688	39,589
Longevity Pay	1,340	1,440
Total Salaries	40,028	41,029
FTE Calc	1.0000	1.0000
WILLIAMS MEGHAN E	1.0000	1.0000
Benefits	14,593	15,491
Operations And Mainte	31,369	27,916
Total Expenses	85,990	84,436

	2022 Original Budget	2023 Original Budget
Exempt	95,346	97,014
HOLLABAUGH RAYM	59,778	60,806
FABRIZIO JORDAN J	35,568	36,208
Staff Salaries	95,346	97,014
Longevity Pay	2,460	2,640
Total Salaries	97,806	99,654
FTE Calc	2.0000	2.0000
HOLLABAUGH RAYM	1.0000	1.0000
FABRIZIO JORDAN J	1.0000	1.0000
Benefits	31,756	33,477
Total Expenses	129,562	133,131

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

Page: 1
Dept: 110784076

	2022 Original Budget	2023 Original Budget
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000

	2022 Original Budget	2023 Original Budget
Exempt	99,184	99,733
DESPAIN TAMARA	0	29,690
MILLER TANA J	26,256	26,940
BLACK AMBER D	41,670	43,103
TO BE FILLED	31,258	0
Salaries,PT,Seasonal	12,000	12,000
110784115WAGES	12,000	12,000
Staff Salaries	111,184	111,733
Longevity Pay	2,394	1,960
Total Salaries	113,578	113,693
FTE Calc	1.3303	1.3303
DESPAIN TAMARA	0.0000	0.5938
MILLER TANA J	0.2735	0.2735
BLACK AMBER D	0.4630	0.4630
TO BE FILLED	0.5938	0.0000
Benefits	34,697	33,364
Operations And Mainte	113,369	108,841
Travel	1,279	1,279
Total Expenses	262,924	257,177

	2022 Original Budget	2023 Original Budget
Exempt	55,954	57,077
HAUGEN CHANCE O	670	686
REID LEO D	55,284	56,390
Non-Exempt	29,266	31,320
CRISS AMY M	27,979	31,320
TO BE FILLED	1,287	0
Staff Salaries	85,220	88,397
Longevity Pay	1,992	2,297
Total Salaries	87,212	90,694
FTE Calc	2.0537	2.0087
HAUGEN CHANCE O	0.0087	0.0087
REID LEO D	1.0000	1.0000
CRISS AMY M	1.0000	1.0000
TO BE FILLED	0.0450	0.0000
Benefits	33,523	35,185
Operations And Mainte	10,618	5,419
Total Expenses	131,354	131,298

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West Texas A&M University
Budget Book
Buff Smart

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Dept: 110784132

	2022 Original Budget	2023 Original Budget
Operations And Mainte	26,713	25,377
Total Expenses	26,713	25,377

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9:29:25 AM

West Texas A&M University
Budget Book
Athletic Student Marketing

Page: 1
Dept: 110784136

	2022 Original Budget	2023 Original Budget
Operations And Mainte	17,000	17,000
Total Expenses	17,000	17,000

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9:29:27 AM

West Texas A&M University
Budget Book
SEES Professional Development

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Dept: 110784137

	2022 Original Budget	2023 Original Budget
Operations And Mainte	7,187	0
Total Expenses	7,187	0

	2022 Original Budget	2023 Original Budget
Exempt	0	35,568
JAQUES CHRISTOPH	0	35,568
Staff Salaries	0	35,568
Longevity Pay	0	360
Total Salaries	0	35,928
FTE Calc	0.0000	1.0000
JAQUES CHRISTOPH	0.0000	1.0000
Benefits	0	14,814
Total Expenses	0	50,742

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

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Dept: 110784999

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	12,696	98,837
110784999WAGES	12,696	98,837
Staff Salaries	12,696	98,837
Total Salaries	12,696	98,837
Operations And Mainte	322,230	381,268
Travel	65,198	164,710
Capital	0	9,321
Scholarships And Gran	25,669	8,997
Total Expenses	425,793	663,133

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9:29:33 AM

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

Page: 1
Dept: 110785001

	2022 Original Budget	2023 Original Budget
Operations And Mainte	133,000	133,000
Total Expenses	133,000	133,000

	2022 Original Budget	2023 Original Budget
Exempt	42,000	42,840
WATTS MEGHAN	42,000	42,840
Staff Salaries	42,000	42,840
Longevity Pay	140	240
Total Salaries	42,140	43,080
FTE Calc	1.0000	1.0000
WATTS MEGHAN	1.0000	1.0000
Benefits	11,109	16,038
Operations And Mainte	168,713	162,844
Total Expenses	221,962	221,962

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West Texas A&M University
Budget Book
Central Supply

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Dept: 110785003

	2022 Original Budget	2023 Original Budget
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000

	2022 Original Budget	2023 Original Budget
Non-Exempt	76,209	75,408
CAID LISA M	35,034	35,736
ELLER ASHLEY B	0	39,672
YILDIRIM TARYN	41,175	0
Exempt	127,984	131,097
WEBB JAMES D	39,763	40,757
STEPHENSON YVON	21,083	0
LAUTERBACH MATTH	12,410	12,705
GARCIA DANIEL K	54,729	56,026
TO BE FILLED	0	21,610
Staff Salaries	204,193	206,505
Longevity Pay	4,304	4,928
Total Salaries	208,497	211,433
FTE Calc	3.0975	3.0975
WEBB JAMES D	0.2257	0.2257
STEPHENSON YVON	0.3287	0.0000
CAID LISA M	0.7644	0.7644
LAUTERBACH MATTH	0.1460	0.1460
GARCIA DANIEL K	0.6327	0.6327
ELLER ASHLEY B	0.0000	1.0000
YILDIRIM TARYN	1.0000	0.0000
TO BE FILLED	0.0000	0.3287
Benefits	71,178	67,647
Operations And Mainte	186,056	186,651
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

Page: 1
Dept: 110785007

	2022 Original Budget	2023 Original Budget
Operations And Mainte	220,000	220,000
Total Expenses	220,000	220,000

	2022 Original Budget	2023 Original Budget
Exempt	9,497	9,687
STEINLE BRANDON I	9,497	9,687
Staff Salaries	9,497	9,687
Longevity Pay	309	334
Total Salaries	9,806	10,021
FTE Calc	0.1608	0.1608
STEINLE BRANDON I	0.1608	0.1608
Benefits	3,653	3,874
Operations And Mainte	5,541	5,541
Total Expenses	19,000	19,436

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West Texas A&M University
Budget Book
Local UCI Expense

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Dept: 110785011

	2022 Original Budget	2023 Original Budget
Operations And Mainte	18,000	20,700
Total Expenses	18,000	20,700

	2022 Original Budget	2023 Original Budget
Exempt	164,794	168,496
STEPHENSON YVON	9,570	0
SCHELLER STACY K	32,710	33,366
EHRHART JEFF	17,409	17,757
LAUTERBACH MATTH	39,517	40,456
GREENE LANE G	28,815	29,501
GARCIA DANIEL K	15,890	16,267
MCKENZIE DAVID D	10,240	10,484
GARCIA ANDRES	10,643	10,856
TO BE FILLED	0	9,809
Staff Salaries	164,794	168,496
Longevity Pay	2,786	2,873
Total Salaries	167,580	171,369
FTE Calc	2.1035	2.1035
STEPHENSON YVON	0.1492	0.0000
SCHELLER STACY K	0.4304	0.4304
EHRHART JEFF	0.2487	0.2487
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	0.1200
GARCIA ANDRES	0.1676	0.1676
TO BE FILLED	0.0000	0.1492
Benefits	48,954	54,168
Operations And Mainte	145,365	136,362
Travel	2,500	2,500
Total Expenses	364,399	364,399

	2022 Original Budget	2023 Original Budget
Exempt	93,524	95,299
KRAUS JONATHAN	13,531	13,802
STEPHENSON YVON	5,317	0
GEORGE DENNIS	0	10,409
MOORE KIRK W	11,417	11,646
ALFALOUJEH LAITH	15,510	15,821
SCHELLER STACY K	5,654	5,768
HUND JAMES	10,409	0
EHRHART JEFF	9,457	9,646
GREENE LANE G	6,868	7,032
MCKENZIE DAVID D	15,361	15,725
TO BE FILLED	0	5,450
Staff Salaries	93,524	95,299
Longevity Pay	983	1,023
Total Salaries	94,507	96,322
FTE Calc	1.6291	1.6291
KRAUS JONATHAN	0.2835	0.2835
STEPHENSON YVON	0.0829	0.0000
GEORGE DENNIS	0.0000	0.2835
MOORE KIRK W	0.1564	0.1564
ALFALOUJEH LAITH	0.3525	0.3525
SCHELLER STACY K	0.0744	0.0744
HUND JAMES	0.2835	0.0000
EHRHART JEFF	0.1351	0.1351
GREENE LANE G	0.0808	0.0808
MCKENZIE DAVID D	0.1800	0.1800
TO BE FILLED	0.0000	0.0829
Benefits	31,264	33,874
Operations And Mainte	33,267	28,842
Total Expenses	159,038	159,038

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

Page: 1
Dept: 110785018

	2022 Original Budget	2023 Original Budget
Operations And Mainte	165,600	165,600
Capital	14,400	14,400
Total Expenses	180,000	180,000

	2022 Original Budget	2023 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

Page: 1
Dept: 110785027

	2022 Original Budget	2023 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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Dept: 110785028

	2022 Original Budget	2023 Original Budget
Operations And Mainte	5,200	12,000
Total Expenses	5,200	12,000

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

Page: 1
Dept: 110785032

	2022 Original Budget	2023 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
2023 Original
Budget

Page: 1
Dept: 110785033

	2022 Original Budget
Operations And Mainte	750
Total Expenses	750

750

750

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West Texas A&M University
Budget Book
Accreditation Expense

Page: 1
Dept: 110785034

	2022 Original Budget	2023 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

Page: 1
Dept: 110785042

	2022 Original Budget	2023 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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Dept: 110785057

	2022 Original Budget	2023 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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Dept: 110785058

	2022 Original Budget	2023 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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Dept: 110785068

	2022 Original Budget	2023 Original Budget
Operations And Mainte	40,074	40,074
Total Expenses	40,074	40,074

	2022 Original Budget	2023 Original Budget
Exempt	83,376	85,054
BOWEN WILLIAM E	49,682	0
BRANDON CALEB	0	50,686
BOLWAHNN PATRICK	33,694	34,367
Salaries,PT,Seasonal	2,000	2,000
110785069WAGES	2,000	2,000
Non-Exempt	34,327	35,245
STEELMAN KRISTI	0	35,245
MOWRY BETH A	34,327	0
Staff Salaries	119,702	122,299
Longevity Pay	3,042	1,682
Total Salaries	122,744	123,981
FTE Calc	2.4450	2.4450
STEELMAN KRISTI	0.0000	1.0000
BOWEN WILLIAM E	1.0000	0.0000
BRANDON CALEB	0.0000	1.0000
BOLWAHNN PATRICK	0.4450	0.4450
MOWRY BETH A	1.0000	0.0000
Benefits	42,283	47,305
Operations And Mainte	116,158	116,158
Travel	4,000	4,000
Total Expenses	285,186	291,444

	2022 Original Budget	2023 Original Budget
Exempt	443,404	442,517
DUNCAN HANK R	94,000	96,200
WEBB JAMES D	39,763	40,757
HEIM BRADLEY L	15,985	16,306
HICKS WESLEY D	86,000	88,039
MARSH CHARLEY D	67,606	68,960
MENGESHA EYOEL F	0	24,020
ORR SONYA L	69,500	71,210
SELMAN MONTANA	11,129	0
TO BE FILLED	0	1,625
TO BE FILLED	35,400	35,400
TO BE FILLED	24,020	0
Staff Salaries	443,404	442,517
Longevity Pay	10,814	11,637
Total Salaries	454,218	454,154
FTE Calc	5.5126	5.2454
DUNCAN HANK R	1.0000	1.0000
WEBB JAMES D	0.2257	0.2257
HEIM BRADLEY L	0.2300	0.2300
HICKS WESLEY D	1.0000	1.0000
MARSH CHARLEY D	0.9136	0.9136
MENGESHA EYOEL F	0.0000	0.3356
ORR SONYA L	1.0000	1.0000
SELMAN MONTANA	0.3129	0.0000
TO BE FILLED	0.0000	0.0457
TO BE FILLED	0.4948	0.4948
TO BE FILLED	0.3356	0.0000
Benefits	127,004	129,660
Operations And Mainte	388,199	388,199
Travel	19,000	19,000
Total Expenses	988,421	991,013

	2022 Original Budget	2023 Original Budget
Exempt	116,716	119,371
NEWCOMB CHRISTO	36,716	37,450
REAGAN MICHAEL D	80,000	81,921
Staff Salaries	116,716	119,371
Longevity Pay	2,885	3,147
Total Salaries	119,601	122,518
FTE Calc	1.5563	1.5563
NEWCOMB CHRISTO	0.5563	0.5563
REAGAN MICHAEL D	1.0000	1.0000
Benefits	39,465	41,806
Operations And Mainte	14,617	14,617
Travel	4,000	4,000
Total Expenses	177,683	182,941

	2022 Original Budget	2023 Original Budget
Exempt	184,565	188,662
STEPHENSON YVON	9,570	0
SCHELLER STACY K	37,635	38,389
EHRHART JEFF	43,134	43,997
LAUTERBACH MATTH	29,028	29,718
GREENE LANE G	49,317	50,492
GARCIA DANIEL K	15,881	16,258
TO BE FILLED	0	9,809
Staff Salaries	184,565	188,662
Longevity Pay	2,460	3,357
Total Salaries	187,025	192,019
FTE Calc	2.3659	2.3659
STEPHENSON YVON	0.1492	0.0000
SCHELLER STACY K	0.4952	0.4952
EHRHART JEFF	0.6162	0.6162
LAUTERBACH MATTH	0.3415	0.3415
GREENE LANE G	0.5802	0.5802
GARCIA DANIEL K	0.1836	0.1836
TO BE FILLED	0.0000	0.1492
Benefits	55,019	60,121
Operations And Mainte	95,162	95,162
Total Expenses	337,206	347,302

	2022 Original Budget	2023 Original Budget
Exempt	190,122	192,271
WELCH CARL A	80,000	81,603
HEIM BRADLEY L	15,985	16,306
MARSH CHARLEY D	6,394	6,522
MENGESHA EYOEL F	0	47,554
LAUTERBACH MATTH	4,046	4,142
TO BE FILLED	36,144	36,144
TO BE FILLED	47,554	0
Non-Exempt	10,798	11,014
CAID LISA M	10,798	11,014
Staff Salaries	200,920	203,285
Longevity Pay	3,111	4,261
Total Salaries	204,031	207,546
FTE Calc	2.7692	2.7692
WELCH CARL A	1.0000	1.0000
HEIM BRADLEY L	0.2300	0.2300
MARSH CHARLEY D	0.0864	0.0864
MENGESHA EYOEL F	0.0000	0.6644
CAID LISA M	0.2356	0.2356
LAUTERBACH MATTH	0.0476	0.0476
TO BE FILLED	0.5052	0.5052
TO BE FILLED	0.6644	0.0000
Benefits	67,187	67,553
Operations And Mainte	68,621	68,621
Travel	1,000	1,000
Total Expenses	340,839	344,720

	2022 Original Budget	2023 Original Budget
Exempt	59,424	60,295
KRAUS JONATHAN	20,705	21,119
GEORGE DENNIS	0	15,927
ALFALOUJEH LAITH	22,792	23,249
HUND JAMES	15,927	0
Salaries,PT,Seasonal	27,000	27,000
110785074WAGES	27,000	27,000
Staff Salaries	86,424	87,295
Longevity Pay	256	327
Total Salaries	86,680	87,622
FTE Calc	1.3856	1.3856
KRAUS JONATHAN	0.4338	0.4338
GEORGE DENNIS	0.0000	0.4338
ALFALOUJEH LAITH	0.5180	0.5180
HUND JAMES	0.4338	0.0000
Benefits	25,001	25,797
Operations And Mainte	13,590	13,590
Travel	2,000	2,000
Total Expenses	127,271	129,009

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9:30:55 AM

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

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Dept: 110785076

	2022 Original Budget	2023 Original Budget
Exempt	24,724	25,218
REA CHRIS B	18,789	19,164
DOYLE CAITLIN	5,935	6,054
Staff Salaries	24,724	25,218
Longevity Pay	137	172
Total Salaries	24,861	25,390
FTE Calc	0.4114	0.4114
REA CHRIS B	0.2723	0.2723
DOYLE CAITLIN	0.1391	0.1391
Benefits	10,635	11,150
Total Wages	21,275	21,275
Total Expenses	56,770	57,815

	2022 Original Budget	2023 Original Budget
Exempt	140,048	143,147
MORGAN CHRISTOP	7,949	8,135
CAZAREZ LAUREN M	21,750	22,331
ADAMS DON P	4,206	4,293
HEBERT KELLY	38,676	39,492
SAMANIEGO ZACH	38,677	39,559
HARVELL JULIE A	11,007	11,323
GARRETT LYNN A	17,783	18,014
Salaries,PT,Seasonal	10,000	10,000
110785078WAGES	10,000	10,000
Non-Exempt	19,556	24,530
CZESNOWSKI KRYST	2,588	3,004
LOTT TIFFANY	15,002	19,032
COLLIER TRACY	1,967	2,495
Staff Salaries	169,604	177,677
Longevity Pay	1,707	2,013
Total Salaries	171,311	179,690
FTE Calc	3.8047	3.8047
MORGAN CHRISTOP	0.1863	0.1863
CAZAREZ LAUREN M	0.2900	0.2900
ADAMS DON P	0.0799	0.0799
HEBERT KELLY	1.0000	1.0000
CZESNOWSKI KRYST	0.0898	0.0898
SAMANIEGO ZACH	0.8801	0.8801
HARVELL JULIE A	0.1613	0.1613
GARRETT LYNN A	0.4598	0.4598
LOTT TIFFANY	0.5813	0.5813
COLLIER TRACY	0.0762	0.0762
Benefits	66,592	61,039
Operations And Mainte	23,678	23,678
Total Expenses	261,581	264,408

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West Texas A&M University
Budget Book
VPSA Misc Expense

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Dept: 110785079

	2022 Original Budget	2023 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

Page: 1
Dept: 110785083

	2022 Original Budget	2023 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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Dept: 110785084

	2022 Original Budget	2023 Original Budget
Operations And Mainte	7,500	7,500
Total Expenses	7,500	7,500

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9:31:05 AM

West Texas A&M University
Budget Book
University Special Events

Page: 1
Dept: 110785091

	2022 Original Budget	2023 Original Budget
Operations And Mainte	8,000	8,000
Total Expenses	8,000	8,000

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	61,983	289,062
110785999WAGES	61,983	289,062
Staff Salaries	61,983	289,062
Total Salaries	61,983	289,062
Operations And Mainte	1,090,099	1,941,152
Travel	3,632	704
Capital	0	109,976
Scholarships And Gran	0	250
Total Expenses	1,155,714	2,341,144

	2022 Original Budget	2023 Original Budget
Non-Exempt	27,374	3,138
LANCE MELISSA C	0	3,138
TO BE FILLED	27,374	0
Exempt	40,795	47,654
MURDOCK SHARON	40,795	47,654
Staff Salaries	68,169	50,792
Longevity Pay	3,840	3,424
Total Salaries	72,009	54,216
FTE Calc	2.0000	1.0938
LANCE MELISSA C	0.0000	0.0938
MURDOCK SHARON	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	53,894	40,396
Operations And Mainte	161,305	156,106
Utilities	82,108	98,232
Total Wages	300,000	300,000
Total Expenses	669,316	648,950

	2022 Original Budget	2023 Original Budget
Exempt	32,472	33,093
NEELEY CARI	3,027	3,027
ADAMS DON P	11,660	11,902
BRAUGHTON KENDR	17,785	18,164
Staff Salaries	32,472	33,093
Longevity Pay	1,310	771
Total Salaries	33,782	33,864
FTE Calc	0.7286	0.7286
NEELEY CARI	0.0575	0.0575
ADAMS DON P	0.2215	0.2215
BRAUGHTON KENDR	0.4496	0.4496
Benefits	12,396	13,139
Total Expenses	46,178	47,004

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West Texas A&M University
Budget Book
Intercollegiate Athletic Facilities

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	195,958	201,346
Utilities	49,670	59,425
Total Expenses	245,628	260,771

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West Texas A&M University
Budget Book
PP Purchased Services

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Dept: 110786008

	2022 Original Budget	2023 Original Budget
Operations And Mainte	4,635,427	4,739,551
Total Expenses	4,635,427	4,739,551

	2022 Original Budget	2023 Original Budget
Non-Exempt	182,737	192,321
MCBRIDE JUSTIN T	0	57,963
YOUNG SONJA D	52,659	52,659
MUNSELL ALLI	42,679	47,669
HOWINGTON MICHEL	27,436	0
TO BE FILLED	2,000	2,000
TO BE FILLED	0	32,030
TO BE FILLED	57,963	0
Exempt	66,000	68,001
IMKE JULIE A	66,000	68,001
Staff Salaries	248,737	260,322
Longevity Pay	4,080	2,920
Total Salaries	252,817	263,242
FTE Calc	6.0000	6.0000
MCBRIDE JUSTIN T	0.0000	1.0000
YOUNG SONJA D	1.0000	1.0000
MUNSELL ALLI	1.0000	1.0000
HOWINGTON MICHEL	1.0000	0.0000
IMKE JULIE A	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	93,967	95,609
Operations And Mainte	239,397	244,402
Utilities	56,615	99,713
Total Expenses	642,796	702,965

	2022 Original Budget	2023 Original Budget
Exempt	39,641	41,104
FALTINEK JERRY J	39,641	41,104
Staff Salaries	39,641	41,104
Longevity Pay	1,108	1,247
Total Salaries	40,749	42,351
FTE Calc	0.7695	0.7695
FALTINEK JERRY J	0.7695	0.7695
Benefits	13,422	14,267
Operations And Mainte	56,754	56,754
Travel	800	800
Total Wages	6,297	6,297
Total Expenses	118,021	120,469

	2022 Original Budget	2023 Original Budget
Non-Exempt	225,559	235,853
PRICE AARON K	57,963	59,466
BANKS CARLA J	47,836	49,736
FINDLEY TYLER	42,679	47,669
NETHERY ZACHARY	71,263	73,164
TO BE FILLED	5,818	5,818
Exempt	11,874	12,312
FALTINEK JERRY J	11,874	12,312
Staff Salaries	237,433	248,165
Overtime Pay	12,616	12,616
Longevity Pay	2,972	3,033
Total Salaries	267,181	277,974
FTE Calc	5.2305	5.2305
PRICE AARON K	1.0000	1.0000
BANKS CARLA J	1.0000	1.0000
FINDLEY TYLER	1.0000	1.0000
NETHERY ZACHARY	1.0000	1.0000
FALTINEK JERRY J	0.2305	0.2305
TO BE FILLED	1.0000	1.0000
Benefits	81,005	86,611
Operations And Mainte	124,314	124,314
Travel	9,516	9,516
Total Wages	15,000	15,000
Total Expenses	497,016	513,415

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

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Dept: 110786027

	2022 Original Budget	2023 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

Page: 1
Dept: 110786032

	2022 Original Budget	2023 Original Budget
Operations And Mainte	470,098	476,604
Total Expenses	470,098	476,604

	2022 Original Budget	2023 Original Budget
Exempt	42,523	43,807
GOOD TINA A	3,618	3,762
JOHNSON KENT E	38,905	40,045
Staff Salaries	42,523	43,807
Longevity Pay	1,031	1,152
Total Salaries	43,554	44,959
FTE Calc	0.6751	0.6627
GOOD TINA A	0.0751	0.0627
JOHNSON KENT E	0.6000	0.6000
Benefits	17,541	18,386
Operations And Mainte	172,453	173,397
Travel	3,000	3,000
Utilities	102,397	135,440
Total Wages	20,000	20,000
Total Expenses	358,945	395,182

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

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Dept: 110786999

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	1,967	541
110786999WAGES	1,967	541
Staff Salaries	1,967	541
Total Salaries	1,967	541
Operations And Mainte	171,168	-188,673
Total Expenses	173,135	-188,132

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West Texas A&M University
Budget Book
Tuition Assistance

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Dept: 110787001

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	75,000	0
Total Expenses	75,000	0

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West Texas A&M University
Budget Book
Institutional Scholarships

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Dept: 110787003

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	1,169,513	987,858
Total Expenses	1,169,513	987,858

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

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Dept: 110787004

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	2,908,538	2,963,576
Total Expenses	2,908,538	2,963,576

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

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Dept: 110787005

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	528,689	508,646
Total Expenses	528,689	508,646

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West Texas A&M University
Budget Book
Designated Scholarships (Memo Item)
2023 Original
Budget

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Dept: 110787999

	2022 Original Budget
Operations And Mainte	4,959
Scholarships And Gran	1,493,522
Total Expenses	1,498,481

2023 Original Budget
0
2,316,929
2,316,929

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West Texas A&M University
Budget Book
LEES

Page: 1
Dept: 110980103

	2022 Original Budget	2023 Original Budget
Benefits	804	804
Operations And Mainte	39,500	39,500
Travel	4,700	4,700
Total Wages	9,100	9,100
Total Expenses	54,104	54,104

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West Texas A&M University
Budget Book
Agriculture

Page: 1
Dept: 110980104

	2022 Original Budget	2023 Original Budget
Benefits	530	530
Operations And Mainte	46,000	46,000
Travel	7,000	7,000
Total Wages	6,000	6,000
Total Expenses	59,530	59,530

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West Texas A&M University
Budget Book
Chemistry & Physics

Page: 1
Dept: 110980105

	2022 Original Budget	2023 Original Budget
Benefits	530	530
Operations And Mainte	22,000	22,000
Travel	4,500	4,500
Total Wages	6,000	6,000
Total Expenses	33,030	33,030

	2022 Original Budget	2023 Original Budget
Benefits	309	309
Operations And Mainte	52,596	52,596
Travel	4,100	4,100
Total Wages	3,500	3,500
Total Expenses	60,505	60,505

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

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Dept: 110980107

	2022 Original Budget	2023 Original Budget
Benefits	551	551
Operations And Mainte	50,500	50,500
Travel	6,300	6,300
Total Wages	6,243	6,243
Total Expenses	63,594	63,594

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

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Dept: 110980108

	2022 Original Budget	2023 Original Budget
Benefits	139	139
Operations And Mainte	39,000	39,000
Travel	4,742	4,742
Total Wages	1,570	1,570
Total Expenses	45,451	45,451

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West Texas A&M University
Budget Book
IDM

Page: 1
Dept: 110980109

	2022 Original Budget	2023 Original Budget
Benefits	729	729
Operations And Mainte	35,510	35,510
Travel	3,005	3,005
Total Wages	8,260	8,260
Total Expenses	47,504	47,504

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West Texas A&M University
Budget Book
ATD

Page: 1
Dept: 110980111

	2022 Original Budget	2023 Original Budget
Benefits	214	214
Operations And Mainte	44,000	44,000
Travel	10,050	10,050
Total Wages	2,420	2,420
Total Expenses	56,684	56,684

	2022 Original Budget	2023 Original Budget
Non-Exempt	2,083	2,352
GARCIA CHRISTOPH	2,083	0
SIMPSON STEPHEN	0	2,352
Staff Salaries	2,083	2,352
Longevity Pay	51	0
Total Salaries	2,134	2,352
FTE Calc	0.0703	0.0703
GARCIA CHRISTOPH	0.0703	0.0000
SIMPSON STEPHEN	0.0000	0.0703
Benefits	1,830	1,615
Operations And Mainte	60,580	60,580
Travel	8,700	8,700
Total Wages	10,300	10,300
Total Expenses	83,544	83,547

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West Texas A&M University
Budget Book
EPML

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Dept: 110980113

	2022 Original Budget	2023 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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Dept: 110980114

	2022 Original Budget	2023 Original Budget
Operations And Mainte	28,000	28,000
Travel	2,700	2,700
Total Expenses	30,700	30,700

	2022 Original Budget	2023 Original Budget
Benefits	345	345
Operations And Mainte	50,101	50,101
Travel	7,905	7,905
Total Wages	3,908	3,908
Total Expenses	62,259	62,259

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West Texas A&M University
Budget Book
Psychology, Sociology and Social Work
2023 Original
Budget

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Dept: 110980116

	2022 Original Budget	2023 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	826
Operations And Mainte	30,601	30,601
Travel	2,500	2,500
Total Wages	600	600
Total Expenses	43,277	43,277

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West Texas A&M University
Budget Book
SES

Page: 1
Dept: 110980117

	2022 Original Budget	2023 Original Budget
Benefits	277	277
Operations And Mainte	22,880	22,880
Travel	2,000	2,000
Total Wages	3,138	3,138
Total Expenses	28,295	28,295

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West Texas A&M University
Budget Book
PSCJ

Page: 1
Dept: 110980118

	2022 Original Budget	2023 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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Dept: 110980119

	2022 Original Budget	2023 Original Budget
Non-Exempt	20,399	26,034
TO BE FILLED	20,399	26,034
Staff Salaries	20,399	26,034
Total Salaries	20,399	26,034
FTE Calc	0.8128	0.8128
TO BE FILLED	0.8128	0.8128
Benefits	13,887	15,723
Operations And Mainte	96,070	96,070
Travel	3,000	3,000
Total Expenses	133,357	140,827

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West Texas A&M University
Budget Book
History and Geography

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	15,000	15,000
Travel	2,250	2,250
Total Expenses	17,250	17,250

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West Texas A&M University
Budget Book
Communication

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Dept: 110980121

	2022 Original Budget	2023 Original Budget
Operations And Mainte	43,000	43,000
Travel	4,200	4,200
Total Expenses	47,200	47,200

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West Texas A&M University
Budget Book
Mathematics

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Dept: 110980122

	2022 Original Budget	2023 Original Budget
Benefits	274	274
Operations And Mainte	18,500	18,500
Travel	4,500	4,500
Total Wages	3,100	3,100
Total Expenses	26,374	26,374

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	30,000	30,000
TO BE FILLED	30,000	30,000
Faculty Salaries	30,000	30,000
Total Salaries	30,000	30,000
FTE Calc	0.5000	0.5000
TO BE FILLED	0.5000	0.5000
Benefits	11,436	12,026
Total Expenses	41,436	42,026

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	72,000	86,736
ALMAS LAL K	0	14,736
ATKINS COLTON	72,000	72,000
Faculty Salaries	72,000	86,736
Total Salaries	72,000	86,736
FTE Calc	1.0000	1.1228
ALMAS LAL K	0.0000	0.1228
ATKINS COLTON	1.0000	1.0000
Benefits	24,862	24,751
Total Expenses	96,862	111,487

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	50,000	51,500
MUNIZ ALEXANDRA	50,000	0
TO BE FILLED	0	51,500
Faculty Salaries	50,000	51,500
Total Salaries	50,000	51,500
FTE Calc	1.0000	1.0000
MUNIZ ALEXANDRA	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	16,468	22,621
Total Expenses	66,468	74,121

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	0	2,187,125
WANG HUABING	0	121,501
HOFFMANN ERIC J	0	90,600
DEARMOND DEARNC	0	120,000
LOFTIN MATTHEW	0	30,000
MEREDITH NEIL R	0	96,602
ZHAO CHEN	0	117,000
OWENS JAMES K	0	117,204
FRANCOIS JOHN N	0	91,203
SMITH DALLIN	0	119,000
MATTSON RYAN S	0	92,603
BARTHEL ANNE-CHR	0	89,146
WANG YIDING	0	117,500
SOLIS OSCAR	0	102,202
GAO XIANG	0	117,508
PJESKY REX J	0	43,928
STITZEL BRANDLI P	0	90,460
ZHANG WEI	0	106,001
BIGGS WILLIAM	0	63,000
QIAO NIKA	0	89,995
RAFI NURUL	0	106,201
TERRY ANNE M	0	120,301
COOLEY KAREN M	0	78,604
TO BE FILLED	0	66,567
Faculty Salaries	0	2,187,125
Total Salaries	0	2,187,125
FTE Calc	0.0000	21.2536
WANG HUABING	0.0000	1.0000
HOFFMANN ERIC J	0.0000	1.0000
DEARMOND DEARNC	0.0000	0.7500
LOFTIN MATTHEW	0.0000	0.5000
MEREDITH NEIL R	0.0000	1.0000
ZHAO CHEN	0.0000	1.0000
OWENS JAMES K	0.0000	1.0000
FRANCOIS JOHN N	0.0000	1.0000
SMITH DALLIN	0.0000	1.0000
MATTSON RYAN S	0.0000	1.0000
BARTHEL ANNE-CHR	0.0000	1.0000
WANG YIDING	0.0000	1.0000
SOLIS OSCAR	0.0000	1.0000
GAO XIANG	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

	2022 Original Budget	2023 Original Budget
QIAO NIKA	0.0000	0.7531
RAFI NURUL	0.0000	1.0000
TERRY ANNE M	0.0000	1.0000
COOLEY KAREN M	0.0000	1.0000
TO BE FILLED	0.0000	0.9310
Benefits	0	583,782
Total Expenses	0	2,770,906

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,046,675	1,070,437
BABB JEFFRY S	117,075	119,007
RAMOS SALAZAR LE	75,000	78,503
ZHANG CHENG	100,000	101,301
CHEN LIANG	100,000	107,520
LAZRIG IBRAHIM	100,000	100,800
SHAO BIN	113,700	115,701
CRISOSTOMO MARIS	60,000	62,004
HOSSAIN GAHANGIR	100,000	101,201
HUMPHERY S SEAN L	110,400	112,800
LIN XIAOLIN	98,000	100,100
JENNEX MURRAY	0	71,500
TO BE FILLED	72,500	0
Faculty Salaries	1,046,675	1,070,437
Total Salaries	1,046,675	1,070,437
FTE Calc	11.0000	11.0000
BABB JEFFRY S	1.0000	1.0000
RAMOS SALAZAR LE	1.0000	1.0000
ZHANG CHENG	1.0000	1.0000
CHEN LIANG	1.0000	1.0000
LAZRIG IBRAHIM	1.0000	1.0000
SHAO BIN	1.0000	1.0000
CRISOSTOMO MARIS	1.0000	1.0000
HOSSAIN GAHANGIR	1.0000	1.0000
HUMPHERY S SEAN L	1.0000	1.0000
LIN XIAOLIN	1.0000	1.0000
JENNEX MURRAY	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	283,166	295,931
Total Expenses	1,329,841	1,366,368

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	80,000	82,128
MCCORMICK ALEXAN	40,000	42,128
DILLINGHAM RICHA	0	40,000
TO BE FILLED	40,000	0
Faculty Salaries	80,000	82,128
Total Salaries	80,000	82,128
FTE Calc	2.0000	2.0000
MCCORMICK ALEXAN	1.0000	1.0000
DILLINGHAM RICHA	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	34,366	34,560
Total Expenses	114,366	116,688

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	92,500	93,926
SHAFFER WADE L	92,500	93,926
Faculty Salaries	92,500	93,926
Total Salaries	92,500	93,926
FTE Calc	1.0000	1.0000
SHAFFER WADE L	1.0000	1.0000
Benefits	24,208	25,105
Total Expenses	116,709	119,032

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	183,000	184,128
CANNON LACY	0	40,000
PACHECO GEORGE	63,000	63,000
OSEI-HWERE PATRIC	40,000	40,000
DIRKSMEYER VANES	40,000	41,128
TO BE FILLED	40,000	0
Faculty Salaries	183,000	184,128
Total Salaries	183,000	184,128
FTE Calc	4.0000	4.0000
CANNON LACY	0.0000	1.0000
PACHECO GEORGE	1.0000	1.0000
OSEI-HWERE PATRIC	1.0000	1.0000
DIRKSMEYER VANES	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	63,308	61,324
Total Expenses	246,308	245,452

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	63,111	64,474
WEISS ADAM	63,111	64,474
Faculty Salaries	63,111	64,474
Total Salaries	63,111	64,474
FTE Calc	1.0000	1.0000
WEISS ADAM	1.0000	1.0000
Benefits	23,388	24,805
Total Expenses	86,499	89,279

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	70,000	70,896
KRAUS NICOLE	70,000	70,896
Faculty Salaries	70,000	70,896
Total Salaries	70,000	70,896
FTE Calc	1.0000	1.0000
KRAUS NICOLE	1.0000	1.0000
Benefits	24,530	20,760
Total Expenses	94,530	91,656

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	146,600	151,173
XIE MING	62,100	63,171
INGHAM MAHLON G	41,500	44,002
JORDAN DAWN MARI	43,000	44,000
Faculty Salaries	146,600	151,173
Total Salaries	146,600	151,173
FTE Calc	3.0000	3.0000
XIE MING	1.0000	1.0000
INGHAM MAHLON G	1.0000	1.0000
JORDAN DAWN MARI	1.0000	1.0000
Benefits	44,550	46,987
Total Expenses	191,150	198,160

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	236,186	0
SPEAR KATHERINE	50,689	0
NEELY SHAINA	95,000	0
REYES HELEN L	90,497	0
Faculty Salaries	236,186	0
Total Salaries	236,186	0
FTE Calc	3.0000	0.0000
SPEAR KATHERINE	1.0000	0.0000
NEELY SHAINA	1.0000	0.0000
REYES HELEN L	1.0000	0.0000
Benefits	74,145	0
Total Expenses	310,331	0

	2022 Original Budget	2023 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	17,436	18,086
Total Expenses	77,436	78,086

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	102,000	105,149
MCGUIRE PATRICIA	43,000	44,054
PRICE BLAKE	59,000	61,095
Faculty Salaries	102,000	105,149
Total Salaries	102,000	105,149
FTE Calc	2.0000	2.0000
MCGUIRE PATRICIA	1.0000	1.0000
PRICE BLAKE	1.0000	1.0000
Benefits	41,387	40,478
Total Expenses	143,387	145,628

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	228,500	229,941
JACKSON MATTHEW	48,500	0
SUBBURAJ VINITHA I	0	50,938
SIDDIQUI MOHAMMA	0	85,000
ASKARIAN BEHNAM	0	90,000
CHOU LI	0	4,004
TO BE FILLED	90,000	0
TO BE FILLED	90,000	0
Faculty Salaries	228,500	229,941
Total Salaries	228,500	229,941
FTE Calc	2.3223	2.4261
JACKSON MATTHEW	0.3223	0.0000
SUBBURAJ VINITHA I	0.0000	0.3790
SIDDIQUI MOHAMMA	0.0000	1.0000
ASKARIAN BEHNAM	0.0000	1.0000
CHOU LI	0.0000	0.0471
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	67,342	66,202
Total Expenses	295,842	296,143

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	152,314	153,978
LOCKWOOD-COOKE	46,314	46,313
JACOBS DUANE	50,000	51,665
WU QINGQUAN	56,000	56,000
Faculty Salaries	152,314	153,978
Total Salaries	152,314	153,978
FTE Calc	2.3426	2.3356
LOCKWOOD-COOKE	0.3426	0.3356
JACOBS DUANE	1.0000	1.0000
WU QINGQUAN	1.0000	1.0000
Benefits	40,986	42,688
Total Expenses	193,301	196,666

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West Texas A&M University
Budget Book
Contingency Academic Affairs

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Dept: 110980143

	2022 Original Budget	2023 Original Budget
Benefits	3,696	3,696
Operations And Mainte	22,933	22,933
Travel	67,776	67,776
Total Wages	41,857	41,857
Total Expenses	136,262	136,262

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West Texas A&M University
Budget Book
Academic Computer Expense

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	522,603	522,603
Total Expenses	522,603	522,603

	2022 Original Budget	2023 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	1,103
Total Expenses	13,598	13,598

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West Texas A&M University
Budget Book
Contingency - ANS

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	14,301	14,301
Total Expenses	14,301	14,301

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	44,123	96,634
VARATHARAJ VARAT	0	58,135
WHIGHAM MATTHEW	29,600	29,600
PAL ANIRBAN	230	236
MANLA EMAD	5,789	0
UNNIKRISHNAN VINU	1,946	2,009
ALEMAYEHU FISSEH	6,559	6,655
Non-Exempt	16,637	24,532
MAI JENNIE	4,079	0
DOYLE KEELY B	7,860	11,756
BUCKELEW VICKY M	0	6,780
TO BE FILLED	4,698	5,996
Faculty Salaries	44,123	96,634
Staff Salaries	16,637	24,532
Longevity Pay	211	427
Total Salaries	60,971	121,593
FTE Calc	1.3343	2.4021
MAI JENNIE	0.1328	0.0000
DOYLE KEELY B	0.2559	0.3219
VARATHARAJ VARAT	0.0000	1.0000
WHIGHAM MATTHEW	0.5920	0.5920
PAL ANIRBAN	0.0027	0.0027
MANLA EMAD	0.0681	0.0000
UNNIKRISHNAN VINU	0.0242	0.0242
BUCKELEW VICKY M	0.0000	0.2027
ALEMAYEHU FISSEH	0.0714	0.0714
TO BE FILLED	0.1872	0.1872
Benefits	25,234	46,664
Operations And Mainte	19,247	19,247
Total Expenses	105,452	187,504

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West Texas A&M University
Budget Book
Math Lab Support

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	2022 Original Budget	2023 Original Budget
Benefits	3,638	3,638
Operations And Mainte	212	212
Total Wages	41,199	41,199
Total Expenses	45,049	45,049

	2022 Original Budget	2023 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	949
Total Expenses	11,699	11,699

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West Texas A&M University
Budget Book
College of Business Contingency Fund
2023 Original
Budget

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	3,851	3,851
Total Expenses	3,851	3,851

	2022 Original Budget	2023 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	556
Total Expenses	6,856	6,856

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	755,888	803,174
MARR JACQUELYN M	57,600	59,300
LOFTIN MATTHEW	0	30,000
LIGHTFOOT LISA M	61,000	63,001
PATTERSON ROBIN F	70,000	72,002
SELL KATELYNN	37,496	37,960
GALLARDO JUAN E	68,600	0
ZHANG YAFEI	65,790	0
CLARK DAVID W	70,000	72,205
CARR BRANDY B	61,000	62,702
HAMMER EMILY G	70,900	72,304
MITCHELL LISA L	71,500	76,000
QIAO NIKA	0	29,505
MORGAN ASHLEY	28,000	28,392
FINCHUM ANDREA J	59,000	0
TO BE FILLED	5,003	5,003
TO BE FILLED	30,000	67,201
TO BE FILLED	0	59,000
TO BE FILLED	0	68,600
Non-Exempt	4,362	4,472
STOCKER BETTY H	4,362	4,472
Faculty Salaries	755,888	803,174
Exempt	106,368	123,160
BRASINGTON SUSAN	14,225	14,536
HOBBS MISTY C	24,112	28,705
VINYARD LESLIE M	42,000	48,800
BJORK LYNSEE A	26,031	31,119
Staff Salaries	110,731	127,633
Longevity Pay	3,287	3,524
Total Salaries	869,906	934,331
FTE Calc	13.6302	13.9430
MARR JACQUELYN M	1.0000	1.0000
LOFTIN MATTHEW	0.0000	0.5000
STOCKER BETTY H	0.1052	0.1052
LIGHTFOOT LISA M	1.0000	1.0000
PATTERSON ROBIN F	1.0000	1.0000
SELL KATELYNN	0.3571	0.3571
BRASINGTON SUSAN	0.3334	0.3334
GALLARDO JUAN E	1.0000	0.0000
ZHANG YAFEI	1.0000	0.0000
CLARK DAVID W	1.0000	1.0000
HOBBS MISTY C	0.5480	0.5799

West Texas A&M University
Budget Book
Business Differential Tuition - Operations

	2022 Original Budget	2023 Original Budget
CARR BRANDY B	1.0000	1.0000
HAMMER EMILY G	1.0000	1.0000
MITCHELL LISA L	1.0000	1.0000
VINYARD LESLIE M	1.0000	1.0000
QIAO NIKA	0.0000	0.2469
MORGAN ASHLEY	0.2800	0.2800
FINCHUM ANDREA J	1.0000	0.0000
BJORK LYNSEE A	0.4375	0.4715
TO BE FILLED	0.0690	0.0690
TO BE FILLED	0.5000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	288,284	316,139
Operations And Mainte	30,109	30,109
Total Expenses	1,188,299	1,280,579

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West Texas A&M University
Budget Book
Fine Arts And Humanities Contingency
2023 Original
Budget

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	2022 Original Budget
Operations And Mainte	8,635
Total Expenses	8,635

8,635
8,635

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West Texas A&M University
Budget Book
GA Cont FAH

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	2022 Original Budget	2023 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	3,444
Total Expenses	42,444	42,444

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West Texas A&M University
Budget Book
Writing Lab Support

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	40,000	40,000
Total Expenses	40,000	40,000

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West Texas A&M University
Budget Book
College of EdSS Contingency

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	18,960	18,960
Total Expenses	18,960	18,960

	2022 Original Budget	2023 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	1,435
Total Expenses	17,685	17,685

	2022 Original Budget	2023 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	574
Total Expenses	7,074	7,074

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

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	2022 Original Budget	2023 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	1,060
Total Expenses	13,060	13,060

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	26,895	29,169
FRIEMEL ALEE	3,030	3,078
KIRKSEY MICHELLE I	3,513	0
CURL DAN C	2,029	2,059
RHODES TAMARA	0	14,743
MOWOE EMA	3,339	0
ROBINSON LISA M	0	5,950
COATS LAURA	0	3,338
TO BE FILLED	14,985	0
Non-Exempt	0	9,181
STEWART JANETH N	0	7,094
HILL BETTY L	0	2,087
Faculty Salaries	26,895	29,169
Exempt	6,923	7,586
KIRKSEY MICHELLE I	0	7,586
STEWART JANETH N	6,923	0
Staff Salaries	6,923	16,766
Longevity Pay	0	100
Total Salaries	33,818	46,035
FTE Calc	0.6628	0.8740
FRIEMEL ALEE	0.0606	0.0606
KIRKSEY MICHELLE I	0.0910	0.1724
STEWART JANETH N	0.1729	0.1729
CURL DAN C	0.0385	0.0385
RHODES TAMARA	0.0000	0.2407
MOWOE EMA	0.0591	0.0000
HILL BETTY L	0.0000	0.0506
ROBINSON LISA M	0.0000	0.0838
COATS LAURA	0.0000	0.0545
TO BE FILLED	0.2407	0.0000
Benefits	13,101	18,162
Operations And Mainte	8,765	8,765
Total Expenses	55,684	72,962

	2022 Original Budget	2023 Original Budget
Faculty Salaries	28,057	28,057
Faculty/Academic FT	28,057	28,057
TO BE FILLED	28,057	28,057
Exempt	121,349	125,512
PORTER ANDREA S	83,000	85,512
HANKE JESSICA	0	40,000
GROME REBEKAH E	38,349	0
Non-Exempt	7,830	8,362
HANKE JESSICA	7,830	0
TO BE FILLED	0	8,362
Staff Salaries	129,179	133,875
Longevity Pay	2,500	2,240
Total Salaries	159,736	164,172
FTE Calc	3.2500	3.2500
PORTER ANDREA S	1.0000	1.0000
HANKE JESSICA	0.2500	1.0000
GROME REBEKAH E	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	0.2500
Benefits	42,296	46,153
Operations And Mainte	9,660	9,660
Total Expenses	211,692	219,985

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	1,693,800	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	129,167	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	1,693,800	1,728,530
Total Salaries	1,693,800	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	261,353	265,727
Total Expenses	1,955,153	1,994,257

	2022 Original Budget	2023 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	34,557
Total Expenses	258,515	258,515

	2022 Original Budget	2023 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	10,029
Total Expenses	123,611	123,611

	2022 Original Budget	2023 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	15,987
Total Expenses	197,034	197,034

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West Texas A&M University
Budget Book
PTI/GAT Contingency COESS

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	2022 Original Budget	2023 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	3,446
Total Expenses	42,469	42,469

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West Texas A&M University
Budget Book
PTI/GAT Contingency ECSM

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	2022 Original Budget	2023 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	6,257
Total Expenses	77,117	77,117

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	135,000	135,000
TO BE FILLED	50,000	50,000
TO BE FILLED	85,000	85,000
Faculty/Academic PT	49,000	49,000
TO BE FILLED	49,000	49,000
Faculty Salaries	184,000	184,000
Total Salaries	184,000	184,000
FTE Calc	3.0000	3.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	52,558	54,955
Operations And Mainte	12,500	12,500
Total Expenses	249,058	251,455

	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	493,450	495,886
BIGHAM GARY D	23,250	23,287
HINDMAN JANET L	10,200	10,200
HARPER IRMA	75,000	76,260
HOOPER HERBERT	100,000	101,139
YANG MINSEOK	0	75,000
TO BE FILLED	75,000	0
TO BE FILLED	100,000	100,000
TO BE FILLED	110,000	110,000
Faculty/Academic PT	54,628	54,628
TO BE FILLED	54,628	54,628
Faculty Salaries	548,078	550,514
Total Salaries	548,078	550,514
FTE Calc	6.0375	6.0378
BIGHAM GARY D	0.1875	0.1878
HINDMAN JANET L	0.1000	0.1000
HARPER IRMA	1.0000	1.0000
HOOPER HERBERT	1.0000	1.0000
YANG MINSEOK	0.0000	0.7500
TO BE FILLED	0.7500	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	148,639	151,289
Operations And Mainte	57,019	57,019
Travel	10,000	10,000
Total Expenses	763,736	768,822

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West Texas A&M University
Budget Book
LEES ANS Diff Tuit Operations

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	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	30,000	30,000
TO BE FILLED	30,000	30,000
Faculty Salaries	30,000	30,000
Total Salaries	30,000	30,000
FTE Calc	0.5000	0.5000
TO BE FILLED	0.5000	0.5000
Benefits	11,436	12,026
Total Expenses	41,436	42,026

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West Texas A&M University
Budget Book
Ag Equestrian Team

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Dept: 110980180

	2022 Original Budget	2023 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	1,104
Operations And Mainte	23,906	23,906
Total Expenses	37,510	37,510

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West Texas A&M University
Budget Book
Sponsored Research Services

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	2022 Original Budget	2023 Original Budget
Travel	1,737	1,737
Total Expenses	1,737	1,737

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West Texas A&M University
Budget Book
Research Enhancement Services

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Dept: 110981002

	2022 Original Budget	2023 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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Dept: 110983107

	2022 Original Budget	2023 Original Budget
Operations And Mainte	27,050	27,050
Travel	8,000	8,000
Total Expenses	35,050	35,050

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

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	2022 Original Budget	2023 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
Provost/VPAA

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	55,076	55,076
Travel	20,000	20,000
Total Expenses	75,076	75,076

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West Texas A&M University
Budget Book
Teaching Excellence Center

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Dept: 110983110

	2022 Original Budget	2023 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	3,395	3,159
Operations And Mainte	12,000	12,000
Total Expenses	35,870	35,634

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West Texas A&M University
Budget Book
Dean, College of ANS

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	2022 Original Budget	2023 Original Budget
Faculty/Academic FT	14,732	0
ALMAS LAL K	14,732	0
Faculty Salaries	14,732	0
Total Salaries	14,732	0
FTE Calc	0.0952	0.0000
ALMAS LAL K	0.0952	0.0000
Benefits	3,373	0
Operations And Mainte	6,010	6,010
Travel	4,700	4,700
Total Expenses	28,815	10,710

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West Texas A&M University
Budget Book
Dean, College of Business

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Dept: 110983112

	2022 Original Budget	2023 Original Budget
Operations And Mainte	5,622	5,622
Travel	1,700	1,700
Total Expenses	7,322	7,322

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West Texas A&M University
Budget Book
Dean, College of Fine Arts And Humanities
2023 Original
Budget

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	2022 Original Budget	2023 Original Budget
Benefits	75	75
Operations And Mainte	7,805	7,805
Travel	1,585	1,585
Total Wages	850	850
Total Expenses	10,315	10,315

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West Texas A&M University
Budget Book
Dean, College of Education And Social Sciences
2023 Original
Budget

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Dept: 110983114

	2022 Original Budget	2023 Original Budget
Non-Exempt	28,586	34,911
GRABBE CINDY S	26,476	32,740
SCHUSTER GENIFER	2,110	2,171
Staff Salaries	28,586	34,911
Longevity Pay	480	702
Total Salaries	29,066	35,613
FTE Calc	1.0649	1.0649
GRABBE CINDY S	1.0000	1.0000
SCHUSTER GENIFER	0.0649	0.0649
Benefits	17,240	19,030
Operations And Mainte	6,374	6,374
Travel	4,700	4,700
Total Wages	1,257	1,257
Total Expenses	58,636	66,973

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West Texas A&M University
Budget Book
Graduate Studies

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	2022 Original Budget	2023 Original Budget
Benefits	607	607
Operations And Mainte	138,036	138,036
Travel	5,000	5,000
Total Wages	6,875	6,875
Total Expenses	150,518	150,518

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West Texas A&M University
Budget Book
Dean, College of Nursing and Health Sciences
2023 Original
Budget

Page: 1
Dept: 110983116

	2022 Original Budget	2023 Original Budget
Benefits	106	106
Operations And Mainte	7,600	7,600
Travel	3,500	3,500
Total Wages	1,200	1,200
Total Expenses	12,405	12,405

	2022 Original Budget	2023 Original Budget
Non-Exempt	26,636	26,669
MAI JENNIE	26,636	0
BUCKELEW VICKY M	0	26,669
Staff Salaries	26,636	26,669
Longevity Pay	208	957
Total Salaries	26,844	27,626
FTE Calc	0.8672	0.7973
MAI JENNIE	0.8672	0.0000
BUCKELEW VICKY M	0.0000	0.7973
Benefits	11,597	14,519
Operations And Mainte	2,500	2,500
Total Wages	1,000	1,000
Total Expenses	41,940	45,646

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West Texas A&M University
Budget Book
Livestock Judging Team

Page: 1
Dept: 110983118

	2022 Original Budget	2023 Original Budget
Operations And Mainte	1,040	1,040
Total Expenses	1,040	1,040

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West Texas A&M University
Budget Book
Nursing and Health Sciences Contingency

Page: 1
Dept: 110983119

	2022 Original Budget	2023 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
International Student Advising

Page: 1
Dept: 110983120

	2022 Original Budget	2023 Original Budget
Non-Exempt	1,632	1,752
HUNTER JAMIE	1,632	1,752
Staff Salaries	1,632	1,752
Longevity Pay	5	12
Total Salaries	1,637	1,764
FTE Calc	0.0513	0.0513
HUNTER JAMIE	0.0513	0.0513
Benefits	934	1,011
Operations And Mainte	3,616	10,566
Total Expenses	6,187	13,341

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West Texas A&M University
Budget Book
Honors Program

Page: 1
Dept: 110983122

	2022 Original Budget	2023 Original Budget
Operations And Mainte	6,800	6,800
Total Expenses	6,800	6,800

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West Texas A&M University
Budget Book
Faculty Development Leave

Page: 1
Dept: 110983123

	2022 Original Budget	2023 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

Page: 1
Dept: 110983127

	2022 Original Budget	2023 Original Budget
Operations And Mainte	456	456
Travel	600	600
Total Expenses	1,056	1,056

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West Texas A&M University
Budget Book
SIM Central

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Dept: 110983131

	2022 Original Budget	2023 Original Budget
Operations And Mainte	95,000	0
Total Expenses	95,000	0

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West Texas A&M University
Budget Book
COFAH Student Service Fees

Page: 1
Dept: 110983144

	2022 Original Budget	2023 Original Budget
Operations And Mainte	403,000	335,000
Total Expenses	403,000	335,000

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

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Dept: 110983200

	2022 Original Budget	2023 Original Budget
Operations And Mainte	101,988	101,988
Total Expenses	101,988	101,988

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West Texas A&M University
Budget Book
Cooperative Education

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Dept: 110984100

	2022 Original Budget	2023 Original Budget
Travel	2,000	2,000
Total Expenses	2,000	2,000

	2022 Original Budget	2023 Original Budget
Benefits	1,795	1,795
Operations And Mainte	38,556	38,556
Travel	2,280	2,280
Total Wages	20,326	20,326
Total Expenses	62,957	62,957

	2022 Original Budget	2023 Original Budget
Benefits	927	927
Operations And Mainte	28,608	28,608
Travel	2,977	2,977
Total Wages	10,500	10,500
Total Expenses	43,012	43,012

	2022 Original Budget	2023 Original Budget
Exempt	1,442	1,471
WILSON KHASHARI	1,442	1,471
Staff Salaries	1,442	1,471
Longevity Pay	20	27
Total Salaries	1,462	1,498
FTE Calc	0.0372	0.0372
WILSON KHASHARI	0.0372	0.0372
Benefits	4,032	4,065
Operations And Mainte	307,543	307,543
Travel	36,900	36,900
Total Wages	39,511	39,511
Total Expenses	389,448	389,516

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West Texas A&M University
Budget Book
First Year Experience

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Dept: 110984113

	2022 Original Budget	2023 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

	2022 Original Budget	2023 Original Budget
Benefits	1,159	1,159
Operations And Mainte	13,400	13,400
Total Wages	13,128	13,128
Total Expenses	27,687	27,687

	2022 Original Budget	2023 Original Budget
Exempt	56,200	40,000
MONTOYA EVELYN	0	40,000
TO BE FILLED	56,200	0
Salaries,PT,Seasonal	15,000	15,000
110984124WAGES	15,000	15,000
Staff Salaries	71,200	55,000
Longevity Pay	12	720
Total Salaries	71,212	55,720
FTE Calc	1.0000	1.0000
MONTOYA EVELYN	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	23,567	22,010
Operations And Mainte	0	6,435
Total Expenses	94,779	84,165

	2022 Original Budget	2023 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	2,291
Operations And Mainte	161,262	151,787
Total Expenses	189,503	180,028

	2022 Original Budget	2023 Original Budget
Exempt	35,239	35,239
VILLASMIL GLENDIS	35,239	35,239
Non-Exempt	5,143	6,525
HAYNES SHELLI	5,143	6,525
Staff Salaries	40,382	41,764
Longevity Pay	616	717
Total Salaries	40,998	42,481
FTE Calc	1.0258	1.0258
HAYNES SHELLI	0.1993	0.1993
VILLASMIL GLENDIS	0.8265	0.8265
Benefits	15,085	16,084
Operations And Mainte	6,502	7,358
Total Expenses	62,585	65,922

	2022 Original Budget	2023 Original Budget
Non-Exempt	33,137	0
CORDOVA JONATHA	33,137	0
Staff Salaries	33,137	0
Longevity Pay	480	0
Total Salaries	33,617	0
FTE Calc	1.0000	0.0000
CORDOVA JONATHA	1.0000	0.0000
Benefits	13,672	0
Operations And Mainte	3,519	0
Total Expenses	50,808	0

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

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Dept: 110984135

	2022 Original Budget	2023 Original Budget
Travel	42,785	37,000
Total Expenses	42,785	37,000

	2022 Original Budget	2023 Original Budget
Exempt	119,885	121,911
BETTS ABIGAIL A	42,142	44,401
KIMSEY KARL K	49,500	49,752
GREEN SAMANTHA A	21,450	0
JOHNSON JENNIFER	6,793	7,258
MOWRY BETH A	0	20,500
Salaries,PT,Seasonal	14,759	14,759
110984136WAGES	14,759	14,759
Staff Salaries	134,644	136,670
Longevity Pay	2,487	2,717
Total Salaries	137,131	139,387
FTE Calc	2.6910	2.6910
BETTS ABIGAIL A	1.0000	1.0000
KIMSEY KARL K	1.0000	1.0000
GREEN SAMANTHA A	0.5000	0.0000
JOHNSON JENNIFER	0.1910	0.1910
MOWRY BETH A	0.0000	0.5000
Benefits	44,094	47,821
Operations And Mainte	50,679	12,352
Travel	5,000	5,000
Total Expenses	236,905	204,561

	2022 Original Budget	2023 Original Budget
Exempt	41,221	42,049
SEYMOUR MAX L	495	505
FENSTERMAKER PAL	40,726	41,544
Salaries,PT,Seasonal	5,000	5,000
110984142WAGES	5,000	5,000
Non-Exempt	5,784	6,548
SIMPSON TERI L	5,784	6,548
Staff Salaries	52,005	53,597
Longevity Pay	867	896
Total Salaries	52,872	54,493
FTE Calc	0.9695	0.9695
SEYMOUR MAX L	0.0081	0.0081
SIMPSON TERI L	0.2000	0.2000
FENSTERMAKER PAL	0.7614	0.7614
Benefits	19,816	21,123
Operations And Mainte	15,193	11,734
Travel	1,898	1,898
Total Expenses	89,778	89,249

	2022 Original Budget	2023 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	1,356
Operations And Mainte	44,533	42,754
Travel	2,000	2,000
Scholarships And Gran	600	600
Total Expenses	63,849	62,070

	2022 Original Budget	2023 Original Budget
Exempt	253,243	258,566
MORTON JOHN	0	40,968
PEREZ TERRA	39,961	0
FARLEY AUSTIN	41,166	41,989
SCROGGINS MARK K	40,791	41,991
CORNELSEN JUSTIN	72,850	74,511
JARRATT BRIANNA	0	39,961
BLACK AMBER D	17,847	18,461
KRATZ DANIEL	39,960	0
SCHERTLER DAYNA	668	684
Salaries,PT,Seasonal	65,115	68,956
110984146WAGES	65,115	68,956
Non-Exempt	28,856	30,312
LANCE MELISSA C	28,856	30,312
Staff Salaries	347,214	357,834
Longevity Pay	4,450	4,302
Total Salaries	351,664	362,136
FTE Calc	6.2078	6.1140
MORTON JOHN	0.0000	1.0000
PEREZ TERRA	1.0000	0.0000
FARLEY AUSTIN	1.0000	1.0000
SCROGGINS MARK K	1.0000	1.0000
CORNELSEN JUSTIN	1.0000	1.0000
JARRATT BRIANNA	0.0000	1.0000
BLACK AMBER D	0.1983	0.1983
KRATZ DANIEL	1.0000	0.0000
LANCE MELISSA C	1.0000	0.9062
SCHERTLER DAYNA	0.0095	0.0095
Benefits	107,626	113,364
Operations And Mainte	50,449	36,694
Total Expenses	509,739	512,194

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West Texas A&M University
Budget Book
Buffalo Branding

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Dept: 110984147

	2022 Original Budget	2023 Original Budget
Operations And Mainte	14,789	13,000
Total Expenses	14,789	13,000

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West Texas A&M University
Budget Book
WTAMU Bowling Program

Page: 1
Dept: 110984148

	2022 Original Budget	2023 Original Budget
Operations And Mainte	9,206	9,206
Travel	28,193	26,323
Total Expenses	37,399	35,529

	2022 Original Budget	2023 Original Budget
Exempt	60,000	61,525
MIDDLETON JEREMIE	60,000	61,525
Staff Salaries	60,000	61,525
Longevity Pay	1,440	1,440
Total Salaries	61,440	62,965
FTE Calc	1.0000	1.0000
MIDDLETON JEREMIE	1.0000	1.0000
Benefits	18,126	19,183
Operations And Mainte	9,763	6,693
Total Expenses	89,329	88,841

	2022 Original Budget	2023 Original Budget
Exempt	199,998	202,840
REYNA-BROOKS ELC	54,447	54,446
CORNELSEN KIMBEF	65,658	66,440
LAWSON AMANDA C	41,217	43,278
WAGNER ANDREA	38,676	38,676
Non-Exempt	25,808	32,740
PUGH SABRINA	0	32,740
HURST ALLISON	25,808	0
Staff Salaries	225,806	235,580
Longevity Pay	5,520	5,517
Total Salaries	231,326	241,097
FTE Calc	4.8608	4.8608
REYNA-BROOKS ELC	0.9316	0.9316
PUGH SABRINA	0.0000	1.0000
HURST ALLISON	1.0000	0.0000
CORNELSEN KIMBEF	0.9292	0.9292
LAWSON AMANDA C	1.0000	1.0000
WAGNER ANDREA	1.0000	1.0000
Benefits	78,984	84,439
Operations And Mainte	4,665	0
Total Expenses	314,975	325,536

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

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Dept: 110984156

	2022 Original Budget	2023 Original Budget
Operations And Mainte	62,000	58,900
Total Expenses	62,000	58,900

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West Texas A&M University
Budget Book
Enactus

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Dept: 110984157

	2022 Original Budget	2023 Original Budget
Operations And Mainte	0	10,000
Total Expenses	0	10,000

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West Texas A&M University
Budget Book
Ag Quiz Bowl

Page: 1
Dept: 110984159

	2022 Original Budget	2023 Original Budget
Travel	3,267	3,104
Total Expenses	3,267	3,104

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West Texas A&M University
Budget Book
Guest Artist Series

Page: 1
Dept: 110984161

	2022 Original Budget	2023 Original Budget
Operations And Mainte	14,563	0
Total Expenses	14,563	0

	2022 Original Budget	2023 Original Budget
Exempt	42,461	43,463
MACON MICHELLE D	42,461	43,463
Staff Salaries	42,461	43,463
Longevity Pay	1,000	1,200
Total Salaries	43,461	44,663
FTE Calc	1.0000	1.0000
MACON MICHELLE D	1.0000	1.0000
Benefits	15,218	16,143
Operations And Mainte	1,166	0
Total Expenses	59,845	60,806

	2022 Original Budget	2023 Original Budget
Exempt	93,343	107,064
SEYMOUR MAX L	49,018	61,848
BLAKE MICHELLE L	44,325	45,216
Salaries,PT,Seasonal	94,700	94,700
110984176WAGES	94,700	94,700
Non-Exempt	27,318	21,608
COLLINS GINGER	0	21,608
TO BE FILLED	27,318	0
Staff Salaries	215,361	223,372
Longevity Pay	4,293	4,558
Total Salaries	219,654	227,930
FTE Calc	2.7702	2.6519
SEYMOUR MAX L	0.8152	0.9919
COLLINS GINGER	0.0000	0.6600
BLAKE MICHELLE L	1.0000	1.0000
TO BE FILLED	0.9550	0.0000
Benefits	59,424	58,513
Operations And Mainte	5,954	0
Travel	2,033	0
Total Expenses	287,066	286,443

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West Texas A&M University
Budget Book
Ag Judging Team

Page: 1
Dept: 110984177

	2022 Original Budget	2023 Original Budget
Travel	48,937	46,000
Total Expenses	48,937	46,000

	2022 Original Budget	2023 Original Budget
Non-Exempt	31,007	32,740
KOPKE KIMBERLY L	31,007	32,740
Exempt	247,505	258,701
WARREN REBECCA I	50,420	55,000
YOUNGBLOOD MELC	35,000	37,500
FISHER NANNA A	55,078	0
MOSS SHELLY	0	36,568
SCHERTLER DAYNA	68,954	70,633
TO BE FILLED	38,053	0
TO BE FILLED	0	59,000
Staff Salaries	278,511	291,441
Longevity Pay	7,660	8,503
Total Salaries	286,171	299,944
FTE Calc	5.9810	5.9810
WARREN REBECCA I	1.0000	1.0000
YOUNGBLOOD MELC	1.0000	1.0000
KOPKE KIMBERLY L	1.0000	1.0000
FISHER NANNA A	1.0000	0.0000
MOSS SHELLY	0.0000	1.0000
SCHERTLER DAYNA	0.9810	0.9810
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	109,225	119,709
Operations And Mainte	46,121	25,942
Total Expenses	441,517	445,595

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West Texas A&M University
Budget Book
Herdsman

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Dept: 110984182

	2022 Original Budget	2023 Original Budget
Operations And Mainte	24,800	21,000
Total Expenses	24,800	21,000

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West Texas A&M University
Budget Book
New Catalog Expense

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Dept: 110984189

	2022 Original Budget	2023 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

Page: 1
Dept: 110984190

	2022 Original Budget	2023 Original Budget
Benefits	1,166	1,166
Total Wages	13,200	13,200
Total Expenses	14,366	14,366

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West Texas A&M University
Budget Book
Ranch Horse Team

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Dept: 110984191

	2022 Original Budget	2023 Original Budget
Operations And Mainte	0	5,000
Total Expenses	0	5,000

	2022 Original Budget	2023 Original Budget
Exempt	4,121	4,204
LOPEZ MARTIN R	4,121	4,204
Staff Salaries	4,121	4,204
Longevity Pay	0	252
Total Salaries	4,121	4,456
FTE Calc	0.0500	0.0500
LOPEZ MARTIN R	0.0500	0.0500
Benefits	1,092	1,149
Total Expenses	5,213	5,605

	2022 Original Budget	2023 Original Budget
Exempt	9,000	9,060
REYNA-BROOKS ELC	3,998	3,998
CORNELSEN KIMBEF	5,003	5,062
Staff Salaries	9,000	9,060
Longevity Pay	0	283
Total Salaries	9,000	9,343
FTE Calc	0.1392	0.1392
REYNA-BROOKS ELC	0.0684	0.0684
CORNELSEN KIMBEF	0.0708	0.0708
Benefits	3,757	3,867
Operations And Mainte	48,743	48,493
Total Wages	14,000	14,000
Total Expenses	75,500	75,703

	2022 Original Budget	2023 Original Budget
Exempt	45,568	48,758
WINNINGHAM AMBEF	45,568	48,758
Staff Salaries	45,568	48,758
Longevity Pay	240	280
Total Salaries	45,808	49,038
FTE Calc	1.0000	1.0000
WINNINGHAM AMBEF	1.0000	1.0000
Benefits	22,600	23,900
Operations And Mainte	20,853	20,853
Total Wages	77,760	77,760
Total Expenses	167,021	171,551

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West Texas A&M University
Budget Book
VP Business Finance

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Dept: 110985101

	2022 Original Budget	2023 Original Budget
Operations And Mainte	32,141	32,141
Travel	12,000	12,000
Total Expenses	44,141	44,141

	2022 Original Budget	2023 Original Budget
Non-Exempt	42,076	64,186
SCANTLING MICKIE S	0	5,664
VALENCIA JENNIFER	25,808	0
BRYANT SCHLOBOH	0	32,740
TATE JAMIN	16,269	13,130
MAYO JEFFREY L	0	12,653
Exempt	73,912	124,558
MONAHAN NICHOL	35,568	0
GIDEON ELIZABETH	0	12,415
CROCKER STEVEN	7,837	0
GILL KIM	0	47,836
SLOAN JACK	30,507	26,747
TO BE FILLED	0	37,560
Staff Salaries	115,988	188,744
Longevity Pay	809	951
Total Salaries	116,797	189,695
FTE Calc	3.4978	4.9862
SCANTLING MICKIE S	0.0000	0.1658
MONAHAN NICHOL	1.0000	0.0000
VALENCIA JENNIFER	1.0000	0.0000
BRYANT SCHLOBOH	0.0000	1.0000
GIDEON ELIZABETH	0.0000	0.3210
CROCKER STEVEN	0.1812	0.0000
GILL KIM	0.0000	1.0000
TATE JAMIN	0.5646	0.3770
SLOAN JACK	0.7520	0.7520
MAYO JEFFREY L	0.0000	0.3704
TO BE FILLED	0.0000	1.0000
Benefits	58,658	94,373
Operations And Mainte	22,278	22,278
Travel	300	300
Total Expenses	198,033	306,647

	2022 Original Budget	2023 Original Budget
Non-Exempt	65,453	46,112
HAYNES SHELLI	7,760	9,845
JOHNSON JANNA N	30,965	34,368
ATCHLEY DANI	0	1,899
BRIDGEMAN VERONI	1,671	0
TO BE FILLED	25,056	0
Exempt	14,486	50,277
HAM SHANNON D	7,089	7,311
HAMPTON NANCY H	0	35,568
VILLASMIL GLENDIS	7,397	7,397
Staff Salaries	79,939	96,389
Longevity Pay	859	1,178
Total Salaries	80,798	97,567
FTE Calc	2.6770	2.2770
HAM SHANNON D	0.1448	0.1448
HAYNES SHELLI	0.3007	0.3007
JOHNSON JANNA N	1.0000	1.0000
HAMPTON NANCY H	0.0000	0.6000
ATCHLEY DANI	0.0000	0.0580
VILLASMIL GLENDIS	0.1735	0.1735
BRIDGEMAN VERONI	0.0580	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	44,606	44,075
Operations And Mainte	67,193	66,671
Travel	10,500	10,500
Total Wages	15,000	15,000
Total Expenses	218,096	233,813

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West Texas A&M University
Budget Book
Budgets & Reporting

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Dept: 110985107

	2022 Original Budget	2023 Original Budget
Operations And Mainte	5,115	5,115
Travel	550	550
Total Expenses	5,665	5,665

	2022 Original Budget	2023 Original Budget
Non-Exempt	15,347	12,052
TO BE FILLED	15,347	12,052
Exempt	107,498	107,577
CHANDLER CHIP	15,971	15,971
PIERCE DWANYA	3,361	3,430
REA CHRIS B	414	422
LIVELY DARCY C	48,232	48,235
TO BE FILLED	39,520	39,520
Staff Salaries	122,844	119,629
Longevity Pay	30	2,361
Total Salaries	122,874	121,990
FTE Calc	3.1235	2.9625
CHANDLER CHIP	0.2730	0.2730
PIERCE DWANYA	0.0945	0.0945
REA CHRIS B	0.0060	0.0060
LIVELY DARCY C	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.7500	0.5890
Benefits	55,094	47,091
Operations And Mainte	47,590	47,590
Travel	2,000	2,000
Total Wages	9,597	9,597
Total Expenses	237,155	228,268

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9:37:59 AM

West Texas A&M University
Budget Book
Institutional Research

Page: 1
Dept: 110985110

	2022 Original Budget	2023 Original Budget
Operations And Mainte	17,129	17,129
Travel	3,700	3,700
Total Expenses	20,829	20,829

	2022 Original Budget	2023 Original Budget
Exempt	32,835	33,656
RASBERRY TODD	32,835	33,656
Staff Salaries	32,835	33,656
Longevity Pay	292	299
Total Salaries	33,127	33,955
FTE Calc	0.1741	0.1741
RASBERRY TODD	0.1741	0.1741
Benefits	7,960	8,247
Operations And Mainte	10,141	10,141
Travel	12,000	12,000
Total Wages	10,000	10,000
Total Expenses	73,229	74,343

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

Page: 1
Dept: 110985116

	2022 Original Budget	2023 Original Budget
Benefits	2,896	2,896
Operations And Mainte	12,057	12,057
Total Wages	32,800	32,800
Total Expenses	47,753	47,753

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West Texas A&M University
Budget Book
Contingency Institutional Advancement
2023 Original
Budget

Page: 1
Dept: 110985118

	2022 Original Budget
Benefits	273
Total Wages	3,090
Total Expenses	3,363

273

3,090

3,363

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9:38:15 AM

West Texas A&M University
Budget Book

	2022 Original Budget	2023 Original Budget
Administrative Computer Expense		
Operations And Mainte	356,155	356,155
Total Expenses	356,155	356,155

	2022 Original Budget	2023 Original Budget
Exempt	131,158	135,846
LEE BRITTNY D	33,955	34,634
JOHNSON KARLA	5,203	5,307
HALL RONNIE L	65,000	68,003
DAVIS LEZLIE	27,000	27,902
Staff Salaries	131,158	135,846
Longevity Pay	4,282	4,572
Total Salaries	135,440	140,418
FTE Calc	2.0737	2.0737
LEE BRITTNY D	0.6791	0.6791
JOHNSON KARLA	0.0946	0.0946
HALL RONNIE L	1.0000	1.0000
DAVIS LEZLIE	0.3000	0.3000
Benefits	37,742	40,091
Operations And Mainte	33,900	33,900
Total Wages	2,792	2,792
Total Expenses	209,874	217,201

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West Texas A&M University
Budget Book
General Publications

Page: 1
Dept: 110985121

	2022 Original Budget	2023 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

Page: 1
Dept: 110985122

	2022 Original Budget	2023 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

Page: 1
Dept: 110985123

	2022 Original Budget	2023 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

Page: 1
Dept: 110985124

	2022 Original Budget	2023 Original Budget
Operations And Mainte	5,604	22,604
Total Expenses	5,604	22,604

	2022 Original Budget	2023 Original Budget
Exempt	282,840	286,872
CHANDLER CHIP	7,880	7,880
CAVINNESS MOLLY	31,575	32,207
ANNEN LESLY	100,000	102,000
BELL HALEY	70,000	71,400
TO BE FILLED	28,000	28,000
TO BE FILLED	45,385	45,385
Staff Salaries	282,840	286,872
Longevity Pay	564	1,053
Total Salaries	283,404	287,925
FTE Calc	4.5557	4.5557
CHANDLER CHIP	0.1347	0.1347
CAVINNESS MOLLY	0.4210	0.4210
ANNEN LESLY	1.0000	1.0000
BELL HALEY	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	100,495	106,139
Operations And Mainte	28,441	28,441
Travel	3,843	3,843
Total Wages	1,200	1,200
Total Expenses	417,383	427,548

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

Page: 1
Dept: 110985126

	2022 Original Budget	2023 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

Page: 1
Dept: 110985127

	2022 Original Budget	2023 Original Budget
Operations And Mainte	7,200	7,200
Total Expenses	7,200	7,200

	2022 Original Budget	2023 Original Budget
Exempt	43,500	46,755
SYSOMBATH CHINHE	0	3,255
WILHELM JAYLA	43,500	43,500
Staff Salaries	43,500	46,755
Longevity Pay	0	186
Total Salaries	43,500	46,941
FTE Calc	1.0000	1.0626
SYSOMBATH CHINHE	0.0000	0.0626
WILHELM JAYLA	1.0000	1.0000
Benefits	20,137	19,780
Operations And Mainte	9,045	9,045
Total Expenses	72,682	75,766

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9:38:38 AM

West Texas A&M University
Budget Book
VPSA

Page: 1
Dept: 110985130

	2022 Original Budget	2023 Original Budget
Operations And Mainte	16,119	16,119
Travel	5,000	5,000
Total Expenses	21,119	21,119

	2022 Original Budget	2023 Original Budget
Exempt	120,000	130,756
ROGERS AMANDA	36,500	0
ALLEN ANGELA	83,500	84,756
GARZA RICARDO	0	46,000
Staff Salaries	120,000	130,756
Longevity Pay	25	960
Total Salaries	120,025	131,716
FTE Calc	2.0000	2.0000
ROGERS AMANDA	1.0000	0.0000
ALLEN ANGELA	1.0000	1.0000
GARZA RICARDO	0.0000	1.0000
Benefits	35,292	43,601
Operations And Mainte	44,446	25,916
Total Expenses	199,763	201,234

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West Texas A&M University
Budget Book
Student Evaluation Expense

Page: 1
Dept: 110985138

	2022 Original Budget	2023 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

	2022 Original Budget	2023 Original Budget
Non-Exempt	25,056	0
PRICE MARK	25,056	0
Exempt	0	38,816
PENA STACEY	0	38,816
Staff Salaries	25,056	38,816
Overtime Pay	1,000	1,000
Longevity Pay	160	0
Total Salaries	26,216	39,816
FTE Calc	1.0000	1.0000
PRICE MARK	1.0000	0.0000
PENA STACEY	0.0000	1.0000
Benefits	14,099	18,047
Operations And Mainte	14,815	14,815
Travel	500	500
Total Wages	20,000	30,426
Total Expenses	75,630	103,604

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

Page: 1
Dept: 110985145

	2022 Original Budget	2023 Original Budget
Travel	17,500	17,500
Total Expenses	17,500	17,500

	2022 Original Budget	2023 Original Budget
Exempt	113,400	116,005
STREATER CLARISS/	50,000	51,001
ECKER GEORGANNA	63,400	0
TO BE FILLED	0	65,004
Staff Salaries	113,400	116,005
Longevity Pay	2,880	3,080
Total Salaries	116,280	119,085
FTE Calc	2.0000	2.0000
STREATER CLARISS/	1.0000	1.0000
ECKER GEORGANNA	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	31,125	47,431
Operations And Mainte	23,000	23,000
Total Expenses	170,406	189,516

	2022 Original Budget	2023 Original Budget
Non-Exempt	94,874	92,677
SCANTLING MICKIE S	4,746	0
RYDER AMANDA	28,814	33,450
CZESNOWSKI KRYST	26,068	30,262
KING DIANE	12,413	0
LOTT TIFFANY	10,806	13,708
COLLIER TRACY	12,026	15,257
Exempt	506,176	511,089
BRUMMETT DEBORA	39,481	40,306
MORGAN CHRISTOP	20,911	21,401
VARATHARAJ VARAT	46,770	0
JARNAGIN JEANETTE	0	23,330
CAZAREZ LAUREN M	52,500	53,902
MCBRIDE KATIE	19,879	42,666
BASSETT JOHN E	38,676	39,229
WORKMAN ZACHARI	44,166	45,133
ADAMS DON P	19,688	20,097
MCNEILL TODD E	123,000	125,706
SAMANIEGO ZACH	5,269	5,389
HARVELL JULIE A	28,612	29,433
GARRETT LYNN A	20,893	21,164
BRAUGHTON KENDR	21,773	22,237
LEAL COURTNEY	0	19,879
SOSA ERIC M	0	1,216
TO BE FILLED	23,330	0
TO BE FILLED	1,229	0
Staff Salaries	601,050	603,766
Longevity Pay	7,212	8,949
Total Salaries	608,262	612,715
FTE Calc	12.3895	11.8533
BRUMMETT DEBORA	0.8593	0.8593
MORGAN CHRISTOP	0.4901	0.4901
VARATHARAJ VARAT	1.0000	0.0000
SCANTLING MICKIE S	0.1658	0.0000
JARNAGIN JEANETTE	0.0000	0.5468
CAZAREZ LAUREN M	0.7000	0.7000
MCBRIDE KATIE	0.5140	1.0000
BASSETT JOHN E	1.0000	1.0000
WORKMAN ZACHARI	0.9268	0.9268
ADAMS DON P	0.3740	0.3740
RYDER AMANDA	1.0000	1.0000
CZESNOWSKI KRYST	0.9047	0.9047
MCNEILL TODD E	1.0000	1.0000

	2022 Original Budget	2023 Original Budget
SAMANIEGO ZACH	0.1199	0.1199
HARVELL JULIE A	0.4193	0.4193
GARRETT LYNN A	0.5402	0.5402
KING DIANE	0.3704	0.0000
BRAUGHTON KENDR	0.5504	0.5504
LEAL COURTNEY	0.0000	0.5140
LOTT TIFFANY	0.4187	0.4187
COLLIER TRACY	0.4660	0.4660
SOSA ERIC M	0.0000	0.0231
TO BE FILLED	0.5468	0.0000
TO BE FILLED	0.0231	0.0000
Benefits	218,942	221,732
Operations And Mainte	91,479	91,479
Travel	4,600	4,600
Total Expenses	923,283	930,526

	2022 Original Budget	2023 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

Page: 1
Dept: 110985207

	2022 Original Budget	2023 Original Budget
Operations And Mainte	3,500	3,500
Total Expenses	3,500	3,500

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9:39:14 AM

West Texas A&M University
Budget Book
HUB Operations

Page: 1
Dept: 110985211

	2022 Original Budget	2023 Original Budget
Operations And Mainte	6,000	6,000
Total Expenses	6,000	6,000

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9:39:16 AM

West Texas A&M University
Budget Book
Designated Tuition Control

Page: 1
Dept: 110986001

	2022 Original Budget	2023 Original Budget
Operations And Mainte	2,115,521	2,112,239
Total Expenses	2,115,521	2,112,239

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West Texas A&M University
Budget Book
Student Center Complex Fee Reserve

Page: 1
Dept: 110986004

	2022 Original Budget	2023 Original Budget
Operations And Mainte	39,322	0
Total Expenses	39,322	0

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West Texas A&M University
Budget Book
Designated Tuition Reserve

Page: 1
Dept: 110986005

	2022 Original Budget	2023 Original Budget
Operations And Mainte	500,000	0
Total Expenses	500,000	0

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9:39:28 AM

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

Page: 1
Dept: 110986007

	2022 Original Budget	2023 Original Budget
Operations And Mainte	337,392	386,669
Total Expenses	337,392	386,669

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9:39:53 AM

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

Page: 1
Dept: 110986024

	2022 Original Budget	2023 Original Budget
Operations And Mainte	73,111	102,428
Total Expenses	73,111	102,428

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9:39:58 AM

West Texas A&M University
Budget Book
Set Aside for Future Years

Page: 1
Dept: 110986026

	2022 Original Budget	2023 Original Budget
Operations And Mainte	3,504,061	0
Total Expenses	3,504,061	0

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9:40:00 AM

West Texas A&M University
Budget Book
Nursing Differential Tuition

Page: 1
Dept: 110986027

	2022 Original Budget	2023 Original Budget
Operations And Mainte	164,869	224,792
Total Expenses	164,869	224,792

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9:40:06 AM

West Texas A&M University
Budget Book
Business Differential Tuition

Page: 1
Dept: 110986031

	2022 Original Budget	2023 Original Budget
Operations And Mainte	545,833	245,811
Total Expenses	545,833	245,811

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9:40:08 AM

West Texas A&M University
Budget Book
ECS Differential Tuition

Page: 1
Dept: 110986032

	2022 Original Budget	2023 Original Budget
Operations And Mainte	138,469	19,105
Total Expenses	138,469	19,105

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

Page: 1
Dept: 110986034

	2022 Original Budget	2023 Original Budget
Operations And Mainte	385,873	391,909
Total Expenses	385,873	391,909

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

Page: 1
Dept: 110986035

	2022 Original Budget	2023 Original Budget
Operations And Mainte	515,587	608,608
Total Expenses	515,587	608,608

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9:40:16 AM

West Texas A&M University
Budget Book
USF International Education

Page: 1
Dept: 110986037

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	96,970	96,970
Total Expenses	96,970	96,970

	2022 Original Budget	2023 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	5,430
Operations And Mainte	1,254,569	1,235,188
Capital	52,719	52,719
Total Expenses	1,374,218	1,354,837

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

Page: 1
Dept: 110986039

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	24,242	24,242
Total Expenses	24,242	24,242

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9:40:23 AM

West Texas A&M University
Budget Book
Graduate Designated Tuition

Page: 1
Dept: 110986040

	2022 Original Budget	2023 Original Budget
Operations And Mainte	24,619	22,526
Scholarships And Gran	80,291	0
Total Expenses	104,910	22,526

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9:40:25 AM

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

Page: 1
Dept: 110986041

	2022 Original Budget	2023 Original Budget
Operations And Mainte	620,134	713,154
Total Expenses	620,134	713,154

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

	2022 Original Budget	2023 Original Budget
Non-Exempt	77,423	98,220
BARBEE GREGORY	25,808	32,740
STAMPS GREGORY	25,808	32,740
HALL DENNIS P	25,808	32,740
Staff Salaries	77,423	98,220
Longevity Pay	3,900	540
Total Salaries	81,323	98,760
FTE Calc	3.0000	3.0000
BARBEE GREGORY	1.0000	1.0000
STAMPS GREGORY	1.0000	1.0000
HALL DENNIS P	1.0000	1.0000
Benefits	39,457	44,747
Operations And Mainte	25,000	10,000
Total Expenses	145,780	153,506

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West Texas A&M University
Budget Book
Purchased Utilities

Page: 1
Dept: 110986044

	2022 Original Budget	2023 Original Budget
Utilities	1,355,905	1,592,344
Total Expenses	1,355,905	1,592,344

	2022 Original Budget	2023 Original Budget
Non-Exempt	267,420	269,758
MCBRIDE JUSTIN T	52,659	0
MCGRAW JOHNNIE C	52,659	53,495
BURCH TYLER	42,679	42,679
DUNCAN SCOTT	0	52,659
CRAWFORD NATHAN	52,659	52,659
JOHNSON BRANDON	57,963	59,466
TO BE FILLED	8,800	8,800
Exempt	60,754	60,754
BYRD ROBERT D	60,754	60,754
Staff Salaries	328,174	330,512
Longevity Pay	0	240
Total Salaries	328,174	330,752
FTE Calc	6.7667	6.7667
MCBRIDE JUSTIN T	1.0000	0.0000
BYRD ROBERT D	0.7667	0.7667
MCGRAW JOHNNIE C	1.0000	1.0000
BURCH TYLER	1.0000	1.0000
DUNCAN SCOTT	0.0000	1.0000
CRAWFORD NATHAN	1.0000	1.0000
JOHNSON BRANDON	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	100,824	105,678
Operations And Mainte	16,547	16,547
Total Expenses	445,545	452,978

	2022 Original Budget	2023 Original Budget
Non-Exempt	155,180	172,803
UNDERWOOD DALAN	33,554	34,828
GALLAGHER TAMRA	33,554	34,828
MARTINEZ AUDRY	0	34,828
HUNT ZANE	29,357	34,160
DUNAWAY JORDYN	29,357	34,160
TO BE FILLED	29,357	0
Staff Salaries	155,180	172,803
Overtime Pay	8,422	8,422
Longevity Pay	480	1,340
Total Salaries	164,082	182,565
FTE Calc	5.0000	5.0000
UNDERWOOD DALAN	1.0000	1.0000
GALLAGHER TAMRA	1.0000	1.0000
MARTINEZ AUDRY	0.0000	1.0000
HUNT ZANE	1.0000	1.0000
DUNAWAY JORDYN	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	77,921	80,157
Operations And Mainte	7,840	7,840
Travel	768	768
Total Wages	20,485	20,485
Total Expenses	271,096	291,815

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West Texas A&M University
Budget Book
Fire Alarm Signaling Annual Inspection BRG
2023 Original
Budget

Page: 1
Dept: 110986047

	2022 Original Budget
Operations And Mainte	47,000
Total Expenses	47,000

47,000
47,000

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West Texas A&M University
Budget Book
Strategic Relations

Page: 1
Dept: 110986049

	2022 Original Budget	2023 Original Budget
Benefits	353	353
Operations And Mainte	12,500	12,500
Travel	10,000	10,000
Total Wages	4,000	4,000
Total Expenses	26,853	26,853

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

Page: 1
Dept: 110986053

	2022 Original Budget	2023 Original Budget
Operations And Mainte	1,090,140	909,600
Total Expenses	1,090,140	909,600

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9:40:44 AM

West Texas A&M University
Budget Book
ANS Differential Tuition

Page: 1
Dept: 110986054

	2022 Original Budget	2023 Original Budget
Operations And Mainte	128,679	466,506
Total Expenses	128,679	466,506

West Texas A&M University
Budget Book
USF Library Salaries

	2022 Original Budget	2023 Original Budget
Non-Exempt	95,860	107,199
MOBLEY JONATHAN	0	1,191
INSALL LISA J	38,002	39,150
DIEPEN PATRICK	25,056	32,030
SORENSEN TANYA	32,802	0
TO BE FILLED	0	34,828
Exempt	110,000	128,451
JOHNSON SIDNYE L	0	1,995
HOPPE KELLY M	64,000	68,563
RAUSCH MARY S	0	1,994
VIZZINI BETH A	0	4,380
STAYTON GONDA D	0	2,001
DOGGETT RAIMEY	46,000	46,920
SMITH ROBERT J	0	2,598
Staff Salaries	205,860	235,649
Longevity Pay	897	2,920
Total Salaries	206,757	238,569
FTE Calc	5.0000	5.2459
JOHNSON SIDNYE L	0.0000	0.0324
MOBLEY JONATHAN	0.0000	0.0356
HOPPE KELLY M	1.0000	1.0000
RAUSCH MARY S	0.0000	0.0314
VIZZINI BETH A	0.0000	0.0730
STAYTON GONDA D	0.0000	0.0302
INSALL LISA J	1.0000	1.0000
DOGGETT RAIMEY	1.0000	1.0000
DIEPEN PATRICK	1.0000	1.0000
SMITH ROBERT J	0.0000	0.0433
SORENSEN TANYA	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	78,395	98,623
Total Expenses	285,153	337,193

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9:40:48 AM

West Texas A&M University
Budget Book
Remission Designated Tuition

Page: 1
Dept: 110986100

	2022 Original Budget	2023 Original Budget
Operations And Mainte	-6,039,519	-7,746,343
Total Expenses	-6,039,519	-7,746,343

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9:40:59 AM

West Texas A&M University
Budget Book
Environmental Safety

Page: 1
Dept: 110986202

	2022 Original Budget	2023 Original Budget
Operations And Mainte	11,457	11,457
Travel	3,000	3,000
Total Expenses	14,457	14,457

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9:41:01 AM

West Texas A&M University
Budget Book
Football Scholarships

Page: 1
Dept: 110987002

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	533,600	533,600
Total Expenses	533,600	533,600

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9:41:03 AM

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

Page: 1
Dept: 110987003

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	148,500	148,500
Total Expenses	148,500	148,500

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9:41:05 AM

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

Page: 1
Dept: 110987004

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	148,500	148,500
Total Expenses	148,500	148,500

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9:41:07 AM

West Texas A&M University
Budget Book
Softball Scholarships

Page: 1
Dept: 110987005

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	113,360	113,360
Total Expenses	113,360	113,360

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9:41:09 AM

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

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Dept: 110987006

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	120,800	120,800
Total Expenses	120,800	120,800

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West Texas A&M University
Budget Book
Baseball Scholarships

Page: 1
Dept: 110987007

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	137,140	137,140
Total Expenses	137,140	137,140

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

Page: 1
Dept: 110987008

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	189,360	189,360
Total Expenses	189,360	189,360

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

Page: 1
Dept: 110987009

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	144,640	144,640
Total Expenses	144,640	144,640

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

Page: 1
Dept: 110987011

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	189,360	189,360
Total Expenses	189,360	189,360

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

Page: 1
Dept: 110987012

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	54,960	54,960
Total Expenses	54,960	54,960

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

Page: 1
Dept: 110987013

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	78,720	78,720
Total Expenses	78,720	78,720

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

Page: 1
Dept: 110987014

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	122,400	122,400
Total Expenses	122,400	122,400

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West Texas A&M University
Budget Book
Athletic Summer Scholarships

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Dept: 110987015

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	270,000	270,000
Total Expenses	270,000	270,000

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West Texas A&M University
Budget Book
Training Rm Scholarships

Page: 1
Dept: 110987017

	2022 Original Budget	2023 Original Budget
Scholarships And Gran	4,886	4,886
Total Expenses	4,886	4,886

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

Page: 1
Dept: 110987020

	2022 Original Budget	2023 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

Page: 1
Dept: 111080009

	2022 Original Budget	2023 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

Page: 1
Dept: 111081009

	2022 Original Budget	2023 Original Budget
Operations And Mainte	3,832	3,832
Travel	1,112	1,112
Total Expenses	4,944	4,944

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West Texas A&M University
Budget Book
IDC Underwriters Laboratories

Page: 1
Dept: 111081011

	2022 Original Budget	2023 Original Budget
Non-Exempt	21,924	25,087
NORTON GLENDA L	21,924	25,087
Staff Salaries	21,924	25,087
Longevity Pay	0	540
Total Salaries	21,924	25,627
FTE Calc	0.7500	0.7500
NORTON GLENDA L	0.7500	0.7500
Benefits	11,813	13,050
Operations And Mainte	8,310	8,497
Total Expenses	42,047	47,175

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

Page: 1
Dept: 111081999

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	63,396	24,730
111081999WAGES	63,396	24,730
Staff Salaries	63,396	24,730
Total Salaries	63,396	24,730
Operations And Mainte	180,506	180,506
Travel	7,388	15,169
Capital	35,895	16,847
Total Expenses	287,185	237,252

	2022 Original Budget	2023 Original Budget
Exempt	130,185	133,393
LOZOYA ANA C	47,828	48,531
GROFF SHANE	21,707	24,211
TO BE FILLED	17,500	17,500
TO BE FILLED	43,150	43,150
Staff Salaries	130,185	133,393
Longevity Pay	1,125	83
Total Salaries	131,310	133,476
FTE Calc	3.0053	2.9058
LOZOYA ANA C	0.9378	0.9378
GROFF SHANE	0.5675	0.4680
TO BE FILLED	0.5000	0.5000
TO BE FILLED	1.0000	1.0000
Benefits	55,975	60,367
Total Expenses	187,285	193,842

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West Texas A&M University
Budget Book
Faculty Ombuds Officer Account

Page: 1
Dept: 111083019

	2022 Original Budget	2023 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	1,658	1,543
Operations And Mainte	2,445	2,445
Total Expenses	14,103	13,988

	2022 Original Budget	2023 Original Budget
Exempt	10,802	0
SEYMOUR MAX L	10,802	0
Non-Exempt	0	11,132
COLLINS GINGER	0	11,132
Staff Salaries	10,802	11,132
Longevity Pay	489	0
Total Salaries	11,291	11,132
FTE Calc	0.1767	0.3400
SEYMOUR MAX L	0.1767	0.0000
COLLINS GINGER	0.0000	0.3400
Benefits	4,075	4,875
Operations And Mainte	5,406	5,406
Total Expenses	20,771	21,413

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

	2022 Original Budget	2023 Original Budget
Exempt	16,982	17,322
COMBS KRISTINE J	16,982	17,322
Non-Exempt	6,466	6,941
HUNTER JAMIE	6,466	6,941
Staff Salaries	23,448	24,263
Longevity Pay	824	879
Total Salaries	24,272	25,142
FTE Calc	0.4504	0.4504
HUNTER JAMIE	0.2032	0.2032
COMBS KRISTINE J	0.2472	0.2472
Benefits	8,536	9,101
Operations And Mainte	26,780	26,780
Travel	2,000	2,000
Total Expenses	61,587	63,023

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West Texas A&M University
Budget Book
VPBF Misc Expense

Page: 1
Dept: 111085005

	2022 Original Budget	2023 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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	2022 Original Budget	2023 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

Page: 1
Dept: 111085009

	2022 Original Budget	2023 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

Page: 1
Dept: 111085017

	2022 Original Budget	2023 Original Budget
Total Salaries	378,067	0
Total Expenses	378,067	0

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West Texas A&M University
Budget Book
Searches and Recruiting

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Dept: 111085028

	2022 Original Budget	2023 Original Budget
Operations And Mainte	1,000	1,000
Total Expenses	1,000	1,000

	2022 Original Budget	2023 Original Budget
Exempt	314,070	334,080
WENDLER WALTER \	314,070	334,080
Staff Salaries	314,070	334,080
Longevity Pay	2,380	2,572
Total Salaries	316,450	336,652
FTE Calc	0.8265	0.8352
WENDLER WALTER \	0.8265	0.8352
Benefits	58,008	61,964
Operations And Mainte	10,000	10,000
Total Expenses	384,458	408,616

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West Texas A&M University
Budget Book
TAMUS Assessments

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Dept: 111085037

	2022 Original Budget	2023 Original Budget
Operations And Mainte	1,038,071	1,088,286
Total Expenses	1,038,071	1,088,286

West Texas A&M University
Budget Book
Annual Fund Operations

	2022 Original Budget	2023 Original Budget
Exempt	10,415	10,623
LEE BRITTNY D	10,415	10,623
Staff Salaries	10,415	10,623
Longevity Pay	212	250
Total Salaries	10,627	10,873
FTE Calc	0.2083	0.2083
LEE BRITTNY D	0.2083	0.2083
Benefits	3,430	3,627
Operations And Mainte	44,214	44,214
Total Expenses	58,271	58,714

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West Texas A&M University
Budget Book
Presidents Official Functions

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Dept: 111085043

	2022 Original Budget	2023 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
2023 Original
Budget

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Dept: 111085048

	2022 Original Budget	2023 Original Budget
Travel	10,000	10,000
Total Expenses	10,000	10,000

	2022 Original Budget	2023 Original Budget
Exempt	50,721	50,204
SOSA ERIC M	0	50,204
TO BE FILLED	50,721	0
Staff Salaries	50,721	50,204
Longevity Pay	343	916
Total Salaries	51,064	51,120
FTE Calc	0.9537	0.9537
SOSA ERIC M	0.0000	0.9537
TO BE FILLED	0.9537	0.0000
Benefits	20,735	21,757
Total Expenses	71,799	72,877

	2022 Original Budget	2023 Original Budget
Non-Exempt	10,293	12,641
GARDNER ASHLEY M	0	12,641
ELLER ASHLEY B	10,293	0
Staff Salaries	10,293	12,641
Longevity Pay	214	218
Total Salaries	10,507	12,859
FTE Calc	0.2966	0.3027
GARDNER ASHLEY M	0.0000	0.3027
ELLER ASHLEY B	0.2966	0.0000
Benefits	2,936	3,463
Operations And Mainte	49,372	49,372
Total Expenses	62,815	65,694

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West Texas A&M University
Budget Book
Wire Accelerator

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Dept: 111085169

	2022 Original Budget	2023 Original Budget
Non-Exempt	32,009	32,030
TO BE FILLED	32,009	32,030
Staff Salaries	32,009	32,030
Total Salaries	32,009	32,030
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	18,231	19,344
Total Expenses	50,240	51,374

	2022 Original Budget	2023 Original Budget
Exempt	42,666	43,093
WEBBER DARCY R	42,666	43,093
Staff Salaries	42,666	43,093
Longevity Pay	840	960
Total Salaries	43,506	44,053
FTE Calc	1.0000	1.0000
WEBBER DARCY R	1.0000	1.0000
Benefits	15,252	16,081
Operations And Mainte	32,772	31,396
Total Expenses	91,531	91,530

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West Texas A&M University
Budget Book
Other Local Utilities

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Dept: 111086001

	2022 Original Budget	2023 Original Budget
Utilities	10,940	13,091
Total Expenses	10,940	13,091

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West Texas A&M University
Budget Book
Old Sub Rentals

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Dept: 111086010

	2022 Original Budget	2023 Original Budget
Operations And Mainte	19,849	22,144
Utilities	35,146	41,206
Total Expenses	54,995	63,350

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

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Dept: 111086026

	2022 Original Budget
Operations And Mainte	4,143
Total Expenses	4,143

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

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

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Dept: 111086028

	2022 Original Budget	2023 Original Budget
Operations And Mainte	34,821	35,605
Total Expenses	34,821	35,605

West Texas A&M University

Auxiliary

Fund 12

	2022 Original Budget	2023 Original Budget
Exempt	412,468	436,081
BASSETT JOHN C	50,000	0
HUGHES WILLIAM H	122,400	127,401
POPE ANDRE	38,500	41,000
WAGNER WILL	45,000	55,000
LEMAY CHRISTIAN	35,568	36,279
HADDAN JUSTIN T	51,000	55,000
MARTIN RUSS	70,000	71,400
MILLER BRIAN	0	50,000
Staff Salaries	462,468	486,081
Longevity Pay	2,440	3,040
Total Salaries	464,908	489,121
FTE Calc	8.0000	8.0000
BASSETT JOHN C	1.0000	0.0000
HUGHES WILLIAM H	1.0000	1.0000
POPE ANDRE	1.0000	1.0000
WAGNER WILL	1.0000	1.0000
LEMAY CHRISTIAN	1.0000	1.0000
HADDAN JUSTIN T	1.0000	1.0000
MARTIN RUSS	1.0000	1.0000
MILLER BRIAN	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	142,382	149,551
Operations And Mainte	133,439	133,439
Travel	185,000	185,000
Total Wages	5,000	5,000
Total Expenses	930,730	962,111

	2022 Original Budget	2023 Original Budget
Exempt	337,298	343,051
HENDERSON QUINC`	59,211	60,395
BROWN THOMAS	179,103	181,682
GOVE ARTHUR C	98,984	100,974
Staff Salaries	337,298	343,051
Longevity Pay	2,340	2,880
Total Salaries	339,638	345,931
FTE Calc	3.0000	3.0000
HENDERSON QUINC`	1.0000	1.0000
BROWN THOMAS	1.0000	1.0000
GOVE ARTHUR C	1.0000	1.0000
Benefits	81,595	85,161
Operations And Mainte	68,030	68,030
Travel	85,000	85,000
Total Wages	2,000	2,000
Total Expenses	576,263	586,123

	2022 Original Budget	2023 Original Budget
Exempt	109,829	112,737
CROWDER JAMES E	35,568	36,991
LAUFFER ROBERT A	74,261	75,746
Staff Salaries	109,829	112,737
Longevity Pay	4,340	4,580
Total Salaries	114,169	117,317
FTE Calc	2.0000	2.0000
CROWDER JAMES E	1.0000	1.0000
LAUFFER ROBERT A	1.0000	1.0000
Benefits	31,090	32,592
Operations And Mainte	20,263	20,263
Travel	39,000	39,000
Total Expenses	204,522	209,172

	2022 Original Budget	2023 Original Budget
Exempt	190,969	184,000
PROCK JOSHUA	0	100,000
PERKINS CAMILLE E	54,839	0
CONNOR MIKAEHLA	0	48,000
MATTIO KRISTEN L	100,562	0
SHERMAN WILLIAM	0	36,000
TO BE FILLED	35,568	0
Staff Salaries	190,969	184,000
Longevity Pay	1,920	340
Total Salaries	192,889	184,340
FTE Calc	3.0000	3.0000
PROCK JOSHUA	0.0000	1.0000
PERKINS CAMILLE E	1.0000	0.0000
CONNOR MIKAEHLA	0.0000	1.0000
MATTIO KRISTEN L	1.0000	0.0000
SHERMAN WILLIAM	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	60,313	61,401
Operations And Mainte	64,692	64,692
Travel	77,500	77,500
Total Wages	2,000	2,000
Total Expenses	397,394	389,933

	2022 Original Budget	2023 Original Budget
Non-Exempt	37,480	26,622
CARTER DEBRA L	37,480	0
MCMICHAEL CAMMIE	0	26,622
Exempt	293,817	240,963
DUDLEY KIMBERLY A	40,889	41,711
GOOD TINA A	40,942	42,582
SUMPTER STEPHANI	57,631	0
MCBROOM MICHAEL	154,355	156,670
Staff Salaries	331,296	267,585
Longevity Pay	10,859	9,392
Total Salaries	342,155	276,977
FTE Calc	4.8498	3.3097
DUDLEY KIMBERLY A	1.0000	1.0000
GOOD TINA A	0.8498	0.7097
CARTER DEBRA L	1.0000	0.0000
MCMICHAEL CAMMIE	0.0000	0.6000
SUMPTER STEPHANI	1.0000	0.0000
MCBROOM MICHAEL	1.0000	1.0000
Benefits	109,072	88,486
Operations And Mainte	48,186	48,186
Travel	45,000	45,000
Total Wages	20,000	0
Total Expenses	564,413	458,650

	2022 Original Budget	2023 Original Budget
Exempt	80,568	116,136
BALLARD JORDYN	0	35,568
SEALS BRENT D	45,000	45,000
TO BE FILLED	35,568	35,568
Staff Salaries	105,778	128,741
Longevity Pay	2,320	1,920
Total Salaries	108,098	130,661
FTE Calc	3.0000	4.0000
BALLARD JORDYN	0.0000	1.0000
SEALS BRENT D	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	37,128	52,710
Operations And Mainte	28,318	28,318
Total Wages	5,000	5,000
Total Expenses	178,544	216,689

	2022 Original Budget	2023 Original Budget
Exempt	155,208	161,413
VANDEBURG MATT	70,380	73,197
HALL CORY L	49,260	51,225
NEALE SHAWN M	35,568	36,991
Staff Salaries	155,208	161,413
Longevity Pay	3,180	3,740
Total Salaries	158,388	165,153
FTE Calc	3.0000	3.0000
VANDEBURG MATT	1.0000	1.0000
HALL CORY L	1.0000	1.0000
NEALE SHAWN M	1.0000	1.0000
Benefits	49,702	52,933
Operations And Mainte	49,311	49,311
Travel	65,000	65,000
Total Expenses	322,401	332,397

West Texas A&M University
Budget Book
Athletic Training Room

	2022 Original Budget	2023 Original Budget
Exempt	84,880	174,991
WOOD JACLYN	7,650	53,040
WOOD JACLYN	12,750	0
DOTSETH JACOB	0	40,000
NEILL DEVIN	40,000	0
FELTNER AUSTIN	0	40,000
KASPER LUKE M	9,180	9,732
KASPER LUKE M	15,300	16,220
TING RONALD	0	6,000
TING RONALD	0	10,000
Staff Salaries	134,880	204,991
Longevity Pay	2,188	2,832
Total Salaries	137,068	207,823
FTE Calc	4.4000	6.4000
WOOD JACLYN	0.2000	1.0000
WOOD JACLYN	1.0000	0.0000
DOTSETH JACOB	0.0000	1.0000
NEILL DEVIN	1.0000	0.0000
FELTNER AUSTIN	0.0000	1.0000
KASPER LUKE M	0.2000	0.2000
KASPER LUKE M	1.0000	1.0000
TING RONALD	0.0000	0.2000
TING RONALD	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	34,558	65,599
Operations And Mainte	48,316	48,316
Capital	5,000	5,000
Total Expenses	224,942	326,739

	2022 Original Budget	2023 Original Budget
Exempt	134,000	139,360
MOOK MICHAEL	89,000	92,560
TRAUTMANN JENELL	45,000	46,800
Staff Salaries	134,000	139,360
Longevity Pay	480	520
Total Salaries	134,480	139,880
FTE Calc	2.0000	2.0000
MOOK MICHAEL	1.0000	1.0000
TRAUTMANN JENELL	1.0000	1.0000
Benefits	37,033	39,159
Operations And Mainte	33,688	33,688
Travel	58,000	58,000
Capital	7,500	7,500
Total Expenses	270,701	278,227

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West Texas A&M University
Budget Book
Mens Golf

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Dept: 121790021

	2022 Original Budget	2023 Original Budget
Exempt	43,000	43,858
OCHOA AXEL	43,000	43,858
Staff Salaries	43,000	43,858
Longevity Pay	140	203
Total Salaries	43,140	44,061
FTE Calc	1.0000	0.8457
OCHOA AXEL	1.0000	0.8457
Benefits	17,651	18,568
Operations And Mainte	21,444	21,444
Travel	22,500	22,500
Total Expenses	104,735	106,573

West Texas A&M University
Budget Book
Womens Volleyball

	2022 Original Budget	2023 Original Budget
Exempt	153,308	159,169
POTTS KENDRA	80,000	81,601
BOYD WILLIAM	35,568	0
BRANSON CHRISTA	0	35,568
SHINGLER CASEY M	37,740	42,000
Staff Salaries	153,308	159,169
Longevity Pay	1,920	1,820
Total Salaries	155,228	160,989
FTE Calc	3.0000	3.0000
POTTS KENDRA	1.0000	1.0000
BOYD WILLIAM	1.0000	0.0000
BRANSON CHRISTA	0.0000	1.0000
SHINGLER CASEY M	1.0000	1.0000
Benefits	50,967	54,660
Operations And Mainte	27,962	25,041
Travel	61,000	61,000
Total Expenses	295,157	301,690

	2022 Original Budget	2023 Original Budget
Exempt	89,884	91,682
WEBB CHAD W	54,316	55,402
REYES MIGUEL	35,568	36,279
Staff Salaries	89,884	91,682
Longevity Pay	2,160	2,300
Total Salaries	92,044	93,982
FTE Calc	2.0000	2.0000
WEBB CHAD W	1.0000	1.0000
REYES MIGUEL	1.0000	1.0000
Benefits	35,381	37,436
Operations And Mainte	24,090	24,090
Travel	36,000	36,000
Total Expenses	187,515	191,508

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West Texas A&M University
Budget Book
Womens Golf

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Dept: 121790032

	2022 Original Budget	2023 Original Budget
Exempt	56,079	57,201
JAMESON MEREDITH	56,079	57,201
Staff Salaries	56,079	57,201
Longevity Pay	1,920	1,940
Total Salaries	57,999	59,141
FTE Calc	1.0000	1.0000
JAMESON MEREDITH	1.0000	1.0000
Benefits	22,222	23,581
Operations And Mainte	27,881	27,881
Travel	24,900	24,900
Total Expenses	133,002	135,503

	2022 Original Budget	2023 Original Budget
Exempt	28,868	29,018
GOOD TINA A	3,618	3,768
LISH CASEY E	25,250	25,250
Staff Salaries	28,868	29,018
Longevity Pay	476	535
Total Salaries	29,344	29,553
FTE Calc	0.4817	0.4694
GOOD TINA A	0.0751	0.0628
LISH CASEY E	0.4066	0.4066
Benefits	11,453	11,875
Operations And Mainte	13,872	13,872
Total Wages	5,000	5,000
Total Expenses	59,669	60,300

	2022 Original Budget	2023 Original Budget
Exempt	153,434	161,000
KOZAK BENJAMIN	40,000	40,000
RAMEY SARAH J	73,202	84,000
SEGURA MATT R	40,232	0
SAULNIER JACOB	0	37,000
Staff Salaries	165,934	173,500
Longevity Pay	2,740	2,200
Total Salaries	168,674	175,700
FTE Calc	4.0000	4.0000
KOZAK BENJAMIN	1.0000	1.0000
RAMEY SARAH J	1.0000	1.0000
SEGURA MATT R	1.0000	0.0000
SAULNIER JACOB	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	50,615	54,684
Operations And Mainte	16,717	16,717
Travel	4,000	4,000
Capital	16,965	9,535
Total Expenses	256,971	260,636

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West Texas A&M University
Budget Book
Athletic Medical Expense

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Dept: 121790035

	2022 Original Budget	2023 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

Page: 1
Dept: 121790040

	2022 Original Budget	2023 Original Budget
Operations And Mainte	7,800	2,797
Travel	2,200	2,200
Total Expenses	10,000	4,997

	2022 Original Budget	2023 Original Budget
Exempt	91,000	91,000
GIBSON GREGORY	21,000	21,000
STEWART MATTHEW	47,500	47,500
DANIEL ZACHARY	0	22,500
KROLICK JACOB S	22,500	0
Staff Salaries	91,000	91,000
Longevity Pay	1,300	1,430
Total Salaries	92,300	92,430
FTE Calc	1.5000	1.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.0000	0.5000
KROLICK JACOB S	0.5000	0.0000
Benefits	30,343	31,898
Operations And Mainte	39,310	39,310
Travel	51,000	51,000
Total Wages	23,500	23,500
Total Expenses	236,453	238,138

West Texas A&M University
Budget Book
Womens Track & Field

	2022 Original Budget	2023 Original Budget
Exempt	91,000	91,000
GIBSON GREGORY	21,000	21,000
STEWART MATTHEW	47,500	47,500
DANIEL ZACHARY	0	22,500
KROLICK JACOB S	22,500	0
Staff Salaries	106,000	106,000
Longevity Pay	1,300	1,430
Total Salaries	107,300	107,430
FTE Calc	2.5000	2.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.0000	0.5000
KROLICK JACOB S	0.5000	0.0000
TO BE FILLED	1.0000	1.0000
Benefits	29,592	31,147
Operations And Mainte	32,352	32,352
Travel	51,000	51,000
Total Expenses	220,244	221,929

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West Texas A&M University
Budget Book
Athletic Bonus Reserve

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Dept: 121790053

	2022 Original Budget	2023 Original Budget
Operations And Mainte	21,500	21,500
Total Expenses	21,500	21,500

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West Texas A&M University
Budget Book
Athletic Event Operations

Page: 1
Dept: 121790054

	2022 Original Budget	2023 Original Budget
Exempt	25,936	26,697
JOHNSON KENT E	25,936	26,697
Staff Salaries	25,936	26,697
Longevity Pay	600	672
Total Salaries	26,536	27,369
FTE Calc	0.4000	0.4000
JOHNSON KENT E	0.4000	0.4000
Benefits	9,911	10,516
Operations And Mainte	57,974	57,974
Capital	15,000	15,000
Total Wages	5,000	5,000
Total Expenses	114,422	115,859

	2022 Original Budget	2023 Original Budget
Non-Exempt	32,260	0
GLOVACH JAMES G	32,260	0
Exempt	70,459	79,870
OCHOA AXEL	0	8,002
SWEETGALL PAUL H	70,459	71,868
Staff Salaries	107,719	84,870
Longevity Pay	2,880	2,677
Total Salaries	110,599	87,547
FTE Calc	3.0000	2.1543
OCHOA AXEL	0.0000	0.1543
GLOVACH JAMES G	1.0000	0.0000
SWEETGALL PAUL H	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	33,829	24,753
Operations And Mainte	8,426	8,426
Travel	5,000	5,000
Total Expenses	157,853	125,726

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West Texas A&M University
Budget Book
Athletic Leadership

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Dept: 121790058

	2022 Original Budget	2023 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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Dept: 121790099

	2022 Original Budget	2023 Original Budget
Operations And Mainte	8,524	8,524
Total Expenses	8,524	8,524

	2022 Original Budget	2023 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	1,943
Operations And Mainte	53,057	53,057
Total Expenses	77,000	77,000

	2022 Original Budget	2023 Original Budget
Exempt	0	9,888
GOOD TINA A	0	9,888
Salaries,PT,Seasonal	25,000	25,000
121791034WAGES	25,000	25,000
Staff Salaries	25,000	34,888
Longevity Pay	0	316
Total Salaries	25,000	35,204
FTE Calc	0.0000	0.1648
GOOD TINA A	0.0000	0.1648
Benefits	2,208	6,171
Operations And Mainte	207,792	193,625
Total Expenses	235,000	235,000

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

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Dept: 121791042

	2022 Original Budget	2023 Original Budget
Operations And Mainte	5,000	5,000
Total Expenses	5,000	5,000

	2022 Original Budget	2023 Original Budget
Exempt	60,818	61,529
LISH CASEY E	25,250	25,250
ST.CYR NOAH	35,568	36,279
Staff Salaries	60,818	61,529
Longevity Pay	500	530
Total Salaries	61,318	62,059
FTE Calc	1.4066	1.4066
LISH CASEY E	0.4066	0.4066
ST.CYR NOAH	1.0000	1.0000
Benefits	23,517	24,857
Total Expenses	84,835	86,916

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West Texas A&M University
Budget Book
Athletics Deferred Maintenance

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Dept: 121791065

	2022 Original Budget	2023 Original Budget
Operations And Mainte	765,760	394,315
Total Expenses	765,760	394,315

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West Texas A&M University
Budget Book
Bookstore Resale

Page: 1
Dept: 121792001

	2022 Original Budget	2023 Original Budget
Operations And Mainte	1,336,000	1,286,077
Total Expenses	1,336,000	1,286,077

West Texas A&M University
Budget Book
Bookstore Operations

	2022 Original Budget	2023 Original Budget
Non-Exempt	75,920	110,330
SIDES DANA L	25,056	31,320
DENNEY PAMELA J	25,056	31,320
PETRU NATHAN	0	32,030
TO BE FILLED	0	15,660
TO BE FILLED	25,808	0
Exempt	160,234	164,304
CARTER CORTNEY	35,568	36,486
GOODIN MANDE D	42,666	43,818
NEPPER TERRY S	82,000	84,001
Staff Salaries	236,154	274,634
Longevity Pay	8,780	9,680
Total Salaries	244,934	284,314
FTE Calc	6.0000	6.5000
SIDES DANA L	1.0000	1.0000
DENNEY PAMELA J	1.0000	1.0000
CARTER CORTNEY	1.0000	1.0000
PETRU NATHAN	0.0000	1.0000
GOODIN MANDE D	1.0000	1.0000
NEPPER TERRY S	1.0000	1.0000
TO BE FILLED	0.0000	0.5000
TO BE FILLED	1.0000	0.0000
Benefits	96,640	102,661
Operations And Mainte	68,545	68,545
Travel	2,500	2,500
Capital	3,000	3,000
Utilities	22,804	27,326
Total Wages	60,700	60,700
Total Expenses	499,123	549,046

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West Texas A&M University
Budget Book
Bookstore Deferred Maintenance

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Dept: 121792008

	2022 Original Budget	2023 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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Dept: 121793001

	2022 Original Budget	2023 Original Budget
Operations And Mainte	3,569,578	3,514,906
Capital	25,000	25,000
Utilities	55,366	66,347
Total Expenses	3,649,944	3,606,253

	2022 Original Budget	2023 Original Budget
Non-Exempt	21,258	21,691
CZESNOWSKI KRYST	158	184
KING DIANE	21,099	0
MAYO JEFFREY L	0	21,507
Exempt	35,834	36,810
BRUMMETT DEBORA	6,465	6,600
CAZAREZ LAUREN M	750	770
HARVELL JULIE A	28,619	29,440
Staff Salaries	57,092	58,501
Longevity Pay	1,568	1,519
Total Salaries	58,660	60,020
FTE Calc	1.2052	1.2052
BRUMMETT DEBORA	0.1407	0.1407
CAZAREZ LAUREN M	0.0100	0.0100
CZESNOWSKI KRYST	0.0055	0.0055
HARVELL JULIE A	0.4194	0.4194
KING DIANE	0.6296	0.0000
MAYO JEFFREY L	0.0000	0.6296
Benefits	17,259	23,292
Total Expenses	75,918	83,312

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

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Dept: 121793003

	2022 Original Budget	2023 Original Budget
Operations And Mainte	51,567	52,727
Total Expenses	51,567	52,727

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West Texas A&M University
Budget Book
Food Service Reserve

Page: 1
Dept: 121793008

	2022 Original Budget	2023 Original Budget
Operations And Mainte	12,484	486,859
Total Expenses	12,484	486,859

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

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Dept: 121793010

	2022 Original Budget	2023 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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Dept: 121795003

	2022 Original Budget	2023 Original Budget
Benefits	0	799
Operations And Mainte	0	35,255
Total Wages	0	9,048
Total Expenses	0	45,102

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West Texas A&M University
Budget Book
Conner Hall

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Dept: 121795008

	2022 Original Budget	2023 Original Budget
Benefits	799	799
Operations And Mainte	39,424	40,579
Total Wages	9,048	9,048
Total Expenses	49,271	50,426

	2022 Original Budget	2023 Original Budget
Exempt	35,568	36,279
LOPEZ ELIZABETH	35,568	36,279
Staff Salaries	35,568	36,279
Longevity Pay	960	1,060
Total Salaries	36,528	37,339
FTE Calc	1.0000	1.0000
LOPEZ ELIZABETH	1.0000	1.0000
Benefits	14,075	14,934
Operations And Mainte	136,235	140,621
Total Expenses	186,838	192,894

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West Texas A&M University
Budget Book
Shirley Hall

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Dept: 121795010

	2022 Original Budget	2023 Original Budget
Benefits	2,397	2,397
Operations And Mainte	72,898	74,823
Total Wages	27,144	27,144
Total Expenses	102,439	104,364

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West Texas A&M University
Budget Book
Cross Hall

Page: 1
Dept: 121795011

	2022 Original Budget	2023 Original Budget
Benefits	799	799
Operations And Mainte	81,877	83,826
Total Wages	9,048	9,048
Total Expenses	91,724	93,673

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West Texas A&M University
Budget Book
Jones Hall

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Dept: 121795012

	2022 Original Budget	2023 Original Budget
Benefits	799	799
Operations And Mainte	87,081	89,071
Total Wages	9,048	9,048
Total Expenses	96,928	98,918

	2022 Original Budget	2023 Original Budget
Non-Exempt	25,808	32,740
PEKRUL STEPHANIE	25,808	32,740
Exempt	227,319	231,983
WILSON DAVID M	48,936	0
MOUDY MEVLYN Y	40,761	41,965
SULIK JEFFREY M	76,500	78,145
BRADFORD KATRINA	61,122	62,937
TO BE FILLED	0	48,936
Staff Salaries	253,127	264,723
Longevity Pay	4,680	3,880
Total Salaries	257,807	268,603
FTE Calc	5.0000	5.0000
WILSON DAVID M	1.0000	0.0000
MOUDY MEVLYN Y	1.0000	1.0000
SULIK JEFFREY M	1.0000	1.0000
BRADFORD KATRINA	1.0000	1.0000
PEKRUL STEPHANIE	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	99,590	109,149
Operations And Mainte	74,126	74,126
Total Expenses	431,523	451,878

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West Texas A&M University
Budget Book
Compensation Meal Expense

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Dept: 121795014

	2022 Original Budget	2023 Original Budget
Benefits	3,177	3,177
Scholarships And Grants	560,848	420,000
Total Wages	35,975	35,975
Total Expenses	600,000	459,152

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West Texas A&M University
Budget Book
RL Programming

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Dept: 121795016

	2022 Original Budget	2023 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

Page: 1
Dept: 121795020

	2022 Original Budget	2023 Original Budget
Operations And Mainte	211,512	241,834
Utilities	541,001	648,296
Total Expenses	752,513	890,130

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West Texas A&M University
Budget Book
Buff Hall

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Dept: 121795024

	2022 Original Budget	2023 Original Budget
Benefits	799	799
Operations And Mainte	225,922	233,685
Total Wages	9,048	9,048
Total Expenses	235,769	243,532

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West Texas A&M University
Budget Book
RHA Programming

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Dept: 121795026

	2022 Original Budget	2023 Original Budget
Operations And Mainte	20,000	20,000
Total Expenses	20,000	20,000

	2022 Original Budget	2023 Original Budget
Exempt	45,229	46,303
MCKENZIE DAVID D	45,229	46,303
Staff Salaries	45,229	46,303
Longevity Pay	498	509
Total Salaries	45,727	46,812
FTE Calc	0.5300	0.5300
MCKENZIE DAVID D	0.5300	0.5300
Benefits	14,992	15,831
Operations And Mainte	100,959	100,959
Total Wages	7,280	7,280
Total Expenses	168,957	170,882

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West Texas A&M University
Budget Book
RL All Inclusive Laundry

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Dept: 121795033

	2022 Original Budget	2023 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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Dept: 121795034

	2022 Original Budget	2023 Original Budget
Operations And Mainte	1,170,442	1,196,777
Total Expenses	1,170,442	1,196,777

	2022 Original Budget	2023 Original Budget
Non-Exempt	24,120	32,591
SCANTLING MICKIE S	11,940	14,248
COLLIER TRACY	5,907	7,494
TATE JAMIN	6,273	10,849
Exempt	70,352	66,493
MORGAN CHRISTOP	6,903	7,065
NEELEY CARI	7,138	7,138
JARNAGIN JEANETTE	0	9,668
HAM SHANNON D	10,917	11,260
MCBRIDE KATIE	9,398	0
WORKMAN ZACHARI	1,744	1,782
ADAMS DON P	8,544	8,721
GIDEON ELIZABETH	0	10,849
CROCKER STEVEN	15,422	0
LEAL COURTNEY	0	9,398
SOSA ERIC M	0	611
TO BE FILLED	9,668	0
TO BE FILLED	617	0
Staff Salaries	94,472	99,084
Longevity Pay	1,822	1,751
Total Salaries	96,294	100,835
FTE Calc	2.4208	2.4385
MORGAN CHRISTOP	0.1618	0.1618
NEELEY CARI	0.1356	0.1356
SCANTLING MICKIE S	0.4171	0.4171
JARNAGIN JEANETTE	0.0000	0.2266
HAM SHANNON D	0.2230	0.2230
MCBRIDE KATIE	0.2430	0.0000
WORKMAN ZACHARI	0.0366	0.0366
ADAMS DON P	0.1623	0.1623
GIDEON ELIZABETH	0.0000	0.2805
CROCKER STEVEN	0.3566	0.0000
LEAL COURTNEY	0.0000	0.2430
COLLIER TRACY	0.2289	0.2289
SOSA ERIC M	0.0000	0.0116
TATE JAMIN	0.2177	0.3115
TO BE FILLED	0.2266	0.0000
TO BE FILLED	0.0116	0.0000
Benefits	41,966	41,862
Total Expenses	138,260	142,696

	2022 Original Budget	2023 Original Budget
Exempt	35,568	36,279
FAITH JALEN	35,568	36,279
Staff Salaries	35,568	36,279
Longevity Pay	40	240
Total Salaries	35,608	36,519
FTE Calc	1.0000	1.0000
FAITH JALEN	1.0000	1.0000
Benefits	14,075	14,934
Operations And Mainte	137,136	141,261
Total Expenses	186,819	192,714

	2022 Original Budget	2023 Original Budget
Exempt	35,568	36,279
DOTSON JESSICA	35,568	36,279
Staff Salaries	35,568	36,279
Longevity Pay	480	520
Total Salaries	36,048	36,799
FTE Calc	1.0000	1.0000
DOTSON JESSICA	1.0000	1.0000
Benefits	13,666	14,934
Operations And Mainte	121,047	124,567
Total Expenses	170,761	176,300

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West Texas A&M University
Budget Book
Residential Living Deferred Maint

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Dept: 121795042

	2022 Original Budget	2023 Original Budget
Capital	1,047,629	323,881
Total Expenses	1,047,629	323,881

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West Texas A&M University
Budget Book

RL Furniture & Fixture Replacement Deferred Maintenance

	2022 Original Budget	2023 Original Budget
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Operations And Mainte	120,000	0
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Total Expenses	120,000	0
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West Texas A&M University
Budget Book
Laundry Revenue - RL

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Dept: 121796025

	2022 Original Budget	2023 Original Budget
Operations And Mainte	11,000	11,000
Total Expenses	11,000	11,000

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West Texas A&M University
Budget Book
Hall Dues Transfer

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Dept: 121796026

	2022 Original Budget	2023 Original Budget
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000

	2022 Original Budget	2023 Original Budget
Exempt	215,551	217,933
EATLEY JULIE	0	36,375
MANGUM ANDREW	0	35,568
HAUGEN CHANCE O	75,668	77,537
BLACK AMBER D	17,442	18,042
HILL CHARI R	49,423	50,412
TO BE FILLED	35,568	0
TO BE FILLED	37,450	0
Staff Salaries	215,551	217,933
Longevity Pay	6,559	6,857
Total Salaries	222,110	224,790
FTE Calc	4.1765	4.1765
EATLEY JULIE	0.0000	1.0000
MANGUM ANDREW	0.0000	1.0000
HAUGEN CHANCE O	0.9827	0.9827
BLACK AMBER D	0.1938	0.1938
HILL CHARI R	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	93,867	93,980
Operations And Mainte	304,661	213,870
Utilities	149,672	179,356
Total Wages	47,000	47,000
Total Expenses	817,310	758,997

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West Texas A&M University
Budget Book
JBK Student Center Food Service

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Dept: 121797002

	2022 Original Budget	2023 Original Budget
Operations And Mainte	34,122	34,122
Utilities	19,903	23,852
Total Expenses	54,025	57,974

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

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Dept: 121797003

	2022 Original Budget	2023 Original Budget
Operations And Mainte	33,398	34,149
Total Expenses	33,398	34,149

	2022 Original Budget	2023 Original Budget
Non-Exempt	70,601	71,848
ADAMS-STEVENS DC	32,745	33,387
O'TOOLE LORI A	37,855	38,461
Exempt	415,854	429,271
RICKWARTZ LUANNE	79,611	81,442
ROBINSON HAYLEY I	51,700	52,734
GIBBS JAMES E	141,030	143,921
BLACK AMBER D	13,041	13,490
MARSHALL CANDY C	67,399	69,000
SCHERTLER DAYNA	668	684
TO BE FILLED	62,405	68,000
Staff Salaries	486,454	501,120
Longevity Pay	17,436	18,046
Total Salaries	503,890	519,166
FTE Calc	7.1544	7.1544
RICKWARTZ LUANNE	1.0000	1.0000
ROBINSON HAYLEY I	1.0000	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	1.0000
MARSHALL CANDY C	1.0000	1.0000
SCHERTLER DAYNA	0.0095	0.0095
TO BE FILLED	1.0000	1.0000
Benefits	160,279	167,122
Operations And Mainte	133,193	117,890
Travel	5,000	5,000
Total Wages	32,000	32,000
Total Expenses	834,363	841,178

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West Texas A&M University
Budget Book
Post Office

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Dept: 121798002

	2022 Original Budget	2023 Original Budget
Non-Exempt	50,112	46,980
SWEETGALL LINDA K	25,056	31,320
TO BE FILLED	25,056	15,660
Staff Salaries	50,112	46,980
Longevity Pay	1,440	1,680
Total Salaries	51,552	48,660
FTE Calc	2.0000	1.5000
SWEETGALL LINDA K	1.0000	1.0000
TO BE FILLED	1.0000	0.5000
Benefits	29,411	21,149
Operations And Mainte	24,476	25,296
Total Expenses	105,439	95,105

	2022 Original Budget	2023 Original Budget
Exempt	96,609	98,549
STOCKTON CHRISTI	44,029	44,914
HAUGEN CHANCE O	662	679
JENKINS DARLA G	51,918	52,956
Salaries,PT,Seasonal	98,321	111,420
121798005WAGES	98,321	111,420
Staff Salaries	194,930	209,969
Longevity Pay	4,800	5,237
Total Salaries	199,730	215,206
FTE Calc	2.0086	2.0086
STOCKTON CHRISTI	1.0000	1.0000
HAUGEN CHANCE O	0.0086	0.0086
JENKINS DARLA G	1.0000	1.0000
Benefits	43,510	44,200
Operations And Mainte	55,274	55,274
Total Expenses	298,515	314,680

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West Texas A&M University
Budget Book
Family Weekend

Page: 1
Dept: 121894021

	2022 Original Budget	2023 Original Budget
Operations And Mainte	6,750	3,000
Total Expenses	6,750	3,000

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West Texas A&M University
Budget Book
Welcome Week

Page: 1
Dept: 121894090

	2022 Original Budget	2023 Original Budget
Operations And Mainte	7,525	6,325
Total Expenses	7,525	6,325

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

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Dept: 121994001

	2022 Original Budget	2023 Original Budget
Operations And Mainte	50,303	55,153
Total Expenses	50,303	55,153

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West Texas A&M University
Budget Book
SCC Fee Control

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Dept: 121994002

	2022 Original Budget	2023 Original Budget
Operations And Mainte	60,029	70,212
Total Expenses	60,029	70,212

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

Page: 1
Dept: 121994006

	2022 Original Budget	2023 Original Budget
Operations And Mainte	73,729	0
Total Expenses	73,729	0

	2022 Original Budget	2023 Original Budget
Non-Exempt	24,120	32,591
SCANTLING MICKIE S	11,940	14,248
COLLIER TRACY	5,907	7,494
TATE JAMIN	6,273	10,849
Exempt	70,352	66,493
MORGAN CHRISTOP	6,903	7,065
NEELEY CARI	7,138	7,138
JARNAGIN JEANETTE	0	9,668
HAM SHANNON D	10,917	11,260
MCBRIDE KATIE	9,398	0
WORKMAN ZACHARI	1,744	1,782
ADAMS DON P	8,544	8,721
GIDEON ELIZABETH	0	10,849
CROCKER STEVEN	15,422	0
LEAL COURTNEY	0	9,398
SOSA ERIC M	0	611
TO BE FILLED	9,668	0
TO BE FILLED	617	0
Staff Salaries	94,472	99,084
Longevity Pay	1,822	1,751
Total Salaries	96,294	100,835
FTE Calc	2.4208	2.4385
MORGAN CHRISTOP	0.1618	0.1618
NEELEY CARI	0.1356	0.1356
SCANTLING MICKIE S	0.4171	0.4171
JARNAGIN JEANETTE	0.0000	0.2266
HAM SHANNON D	0.2230	0.2230
MCBRIDE KATIE	0.2430	0.0000
WORKMAN ZACHARI	0.0366	0.0366
ADAMS DON P	0.1623	0.1623
GIDEON ELIZABETH	0.0000	0.2805
CROCKER STEVEN	0.3566	0.0000
LEAL COURTNEY	0.0000	0.2430
COLLIER TRACY	0.2289	0.2289
SOSA ERIC M	0.0000	0.0116
TATE JAMIN	0.2177	0.3115
TO BE FILLED	0.2266	0.0000
TO BE FILLED	0.0116	0.0000
Benefits	41,966	41,862
Total Expenses	138,260	142,696

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West Texas A&M University
Budget Book
Miscellaneous Income

Page: 1
Dept: 121994019

	2022 Original Budget	2023 Original Budget
Operations And Mainte	-3,549,680	-3,947,636
Total Expenses	-3,549,680	-3,947,636

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

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Dept: 121994025

	2022 Original Budget	2023 Original Budget
Operations And Mainte	1,082,376	2,074,425
Total Expenses	1,082,376	2,074,425

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West Texas A&M University
Budget Book
StrengthsQuest

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Dept: 121994039

	2022 Original Budget	2023 Original Budget
Operations And Mainte	31,120	0
Total Expenses	31,120	0

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

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Dept: 121994041

	2022 Original Budget	2023 Original Budget
Operations And Mainte	700,675	203,730
Total Expenses	700,675	203,730

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

Page: 1
Dept: 121994043

	2022 Original Budget	2023 Original Budget
Operations And Mainte	331,569	577,389
Total Expenses	331,569	577,389

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West Texas A&M University
Budget Book
Health Fee Reserve

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Dept: 121994044

	2022 Original Budget	2023 Original Budget
Operations And Mainte	142,248	0
Total Expenses	142,248	0

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	8,711	4,454
121994999WAGES	8,711	4,454
Staff Salaries	8,711	4,454
Total Salaries	8,711	4,454
Operations And Mainte	-161,832	191,182
Travel	110	3,090
Scholarships And Gran	300	607
Total Expenses	-152,711	199,333

West Texas A&M University

Restricted

Fund 19

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West Texas A&M University
Budget Book
Ogallala 010 Almas

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Dept: 190281164

	2022 Original Budget	2023 Original Budget
Faculty Salaries	6,221	0
Faculty/Academic FT	6,221	0
ALMAS LAL K	6,221	0
Total Salaries	6,221	0
FTE Calc	0.0402	0.0000
ALMAS LAL K	0.0402	0.0000
Benefits	1,424	0
Operations And Mainte	9,600	0
Total Expenses	17,245	0

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West Texas A&M University
Budget Book
URA-Nuclear Technology R8/24/2022

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Dept: 190281179

	2022 Original Budget	2023 Original Budget
Exempt	54,128	55,216
DOUGHERTY KIM N	54,128	55,216
Staff Salaries	54,128	55,216
Longevity Pay	2,880	3,040
Total Salaries	57,008	58,256
FTE Calc	0.7500	0.7500
DOUGHERTY KIM N	0.7500	0.7500
Benefits	12,083	12,602
Operations And Mainte	64,468	64,468
Travel	4,500	4,500
Total Expenses	138,059	139,825

	2022 Original Budget	2023 Original Budget
Exempt	122,244	144,106
SEALS LAURA B	48,000	52,641
CUELLAR ALISON	35,568	37,001
RUEDA MISTY D	0	15,787
TO BE FILLED	38,676	38,676
Non-Exempt	0	34,828
LUSK CROSSLYN	0	34,828
Staff Salaries	122,244	178,933
Longevity Pay	2,200	2,597
Total Salaries	124,444	181,530
FTE Calc	3.0000	4.2083
SEALS LAURA B	1.0000	1.0000
CUELLAR ALISON	1.0000	1.0000
LUSK CROSSLYN	0.0000	1.0000
RUEDA MISTY D	0.0000	0.2083
TO BE FILLED	1.0000	1.0000
Benefits	54,235	78,520
Total Expenses	178,679	260,050

	2022 Original Budget	2023 Original Budget
Exempt	0	35,568
YATES BRIAN	0	35,568
Staff Salaries	0	35,568
Total Salaries	0	35,568
FTE Calc	0.0000	1.0000
YATES BRIAN	0.0000	1.0000
Benefits	0	14,814
Total Expenses	0	50,382

	2022 Original Budget	2023 Original Budget
Exempt	154,013	110,000
WEST STEFANIE	0	40,000
SWEAT TOMMY L	74,012	0
LOYA STEPHANIE R	43,501	70,000
TO BE FILLED	36,500	0
Non-Exempt	29,399	66,900
VOYLES SONYA	0	33,450
WEST STEFANIE	29,399	0
TO BE FILLED	0	33,450
Staff Salaries	183,412	176,900
Longevity Pay	3,700	1,400
Total Salaries	188,804	179,992
FTE Calc	4.0000	4.0000
VOYLES SONYA	0.0000	1.0000
WEST STEFANIE	1.0000	1.0000
SWEAT TOMMY L	1.0000	0.0000
LOYA STEPHANIE R	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	69,552	68,324
Operations And Mainte	51,988	51,988
Travel	12,500	12,500
Total Expenses	322,844	312,804

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

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Dept: 190387026

	2022 Original Budget	2023 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

	2022 Original Budget	2023 Original Budget
Operations And Mainte	43,916	43,916
Total Expenses	43,916	43,916

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West Texas A&M University
Budget Book
Franklin Chair in Music

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Dept: 190480002

	2022 Original Budget	2023 Original Budget
Faculty Salaries	44,691	45,428
Faculty/Academic FT	44,691	45,428
BLACKBURN HELEN	44,691	45,428
Total Salaries	44,691	45,428
FTE Calc	0.5714	0.5714
BLACKBURN HELEN	0.5714	0.5714
Benefits	14,010	14,771
Total Expenses	58,701	60,199

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

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Dept: 190480006

	2022 Original Budget	2023 Original Budget
Faculty Salaries	74,998	75,913
Faculty/Academic FT	74,998	75,913
PEEPLES SHANNA	74,998	75,913
Total Salaries	74,998	75,913
FTE Calc	0.6818	0.6818
PEEPLES SHANNA	0.6818	0.6818
Benefits	19,447	20,216
Total Expenses	94,446	96,129

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West Texas A&M University
Budget Book
IPM Development Fund

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Dept: 190481012

	2022 Original Budget	2023 Original Budget
Operations And Mainte	34,517	0
Total Expenses	34,517	0

	2022 Original Budget	2023 Original Budget
Exempt	95,045	96,947
NEAL BYRON A	95,045	96,947
Staff Salaries	95,045	96,947
Longevity Pay	2,420	1,920
Total Salaries	97,465	98,867
FTE Calc	1.0000	1.0000
NEAL BYRON A	1.0000	1.0000
Benefits	28,683	30,270
Total Expenses	126,148	129,137

	2022 Original Budget	2023 Original Budget
Exempt	174,000	177,005
ALLEN BENTON F	70,000	71,001
DODGE PAIGE M	52,000	53,004
KELLY TRENTON J	52,000	53,000
Staff Salaries	174,000	177,005
Longevity Pay	1,300	1,680
Total Salaries	175,300	178,685
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	55,727	62,447
Total Expenses	231,027	241,132

West Texas A&M University
Budget Book
WTAMU Community Partnership for Learning Disabilities

	2022 Original Budget	2023 Original Budget
Non-Exempt Staff Salaries	40,486	0
Longevity Pay	1,200	0
Total Salaries	41,686	0
FTE Calc	1.0000	0.0000
Benefits	17,234	0
Total Expenses	58,920	0

	2022 Original Budget	2023 Original Budget
Faculty Salaries	237,648	241,654
Faculty/Academic FT	237,648	241,654
LOPEZ EMMANUEL A	61,550	62,550
ZVONNIKOV EVGENY	55,080	56,082
TODOROV VESSELIN	60,251	61,251
GOZA ROSSITZA S	60,767	61,770
Total Salaries	237,648	241,654
FTE Calc	4.0000	4.0000
LOPEZ EMMANUEL A	1.0000	1.0000
ZVONNIKOV EVGENY	1.0000	1.0000
TODOROV VESSELIN	1.0000	1.0000
GOZA ROSSITZA S	1.0000	1.0000
Benefits	80,742	84,904
Total Expenses	318,390	326,557

	2022 Original Budget	2023 Original Budget
Exempt	0	122,481
RATLIFF BUSTER B	0	23,800
PRICE STEPHANIE A	0	23,800
SELLERS MARK	0	45,000
FRIEMEL HEATHER	0	29,881
Staff Salaries	0	122,481
Longevity Pay	0	1,848
Total Salaries	0	124,329
FTE Calc	0.0000	1.9500
RATLIFF BUSTER B	0.0000	0.3500
PRICE STEPHANIE A	0.0000	0.3500
SELLERS MARK	0.0000	0.9000
FRIEMEL HEATHER	0.0000	0.3500
Benefits	0	39,600
Total Expenses	0	163,928

	2022 Original Budget	2023 Original Budget
Exempt	35,568	71,847
VOIGT SHERIDAN	35,568	36,279
BARNASEVITCH MAC	0	35,568
Non-Exempt	0	32,573
BIBLE MIRANDA L	0	32,573
Staff Salaries	35,568	104,420
Longevity Pay	240	1,020
Total Salaries	35,808	105,440
FTE Calc	1.0000	3.0000
BIBLE MIRANDA L	0.0000	1.0000
VOIGT SHERIDAN	1.0000	1.0000
BARNASEVITCH MAC	0.0000	1.0000
Benefits	14,075	49,184
Operations And Mainte	70,500	70,500
Total Expenses	120,384	225,124

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

	2022 Original Budget	2023 Original Budget
Exempt	129,782	137,854
RATLIFF BUSTER B	31,960	44,200
OPALINSKI JENNI	0	45,000
TO BE FILLED	48,654	48,654
TO BE FILLED	49,168	0
Salaries,PT,Seasonal	46,000	46,000
190483049WAGES	46,000	46,000
Non-Exempt	80,409	64,060
MILLER ANDREW W	25,474	32,030
HANBURY SETH D	25,056	32,030
BIBLE MIRANDA L	29,879	0
Staff Salaries	256,191	247,914
Longevity Pay	4,190	4,116
Total Salaries	260,381	252,030
FTE Calc	5.6440	4.6500
RATLIFF BUSTER B	0.6440	0.6500
MILLER ANDREW W	1.0000	1.0000
HANBURY SETH D	1.0000	1.0000
BIBLE MIRANDA L	1.0000	0.0000
OPALINSKI JENNI	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	94,561	87,862
Operations And Mainte	2,167	2,167
Total Expenses	357,109	342,059

	2022 Original Budget	2023 Original Budget
Exempt	179,354	178,286
JOHNSON KRISTIN	35,568	37,169
BIFFLE SAMANTHA M	35,568	0
PRICE STEPHANIE A	52,250	44,200
CANTRELL RACHEL	0	35,568
SELLERS MARK	0	5,000
STRICKER WARREN	38,211	38,593
TO BE FILLED	17,757	17,757
Salaries,PT,Seasonal	58,522	58,522
190483107WAGES	58,522	58,522
Non-Exempt	121,271	138,706
HOLSTROM LORI	31,821	34,452
MODZEL JENNIFER	31,821	34,974
DAUNTES AMANDA	31,821	36,540
TO BE FILLED	25,808	32,740
Staff Salaries	359,147	375,514
Overtime Pay	5,000	5,000
Longevity Pay	3,847	4,043
Total Salaries	367,994	384,557
FTE Calc	8.0516	7.8016
HOLSTROM LORI	1.0000	1.0000
JOHNSON KRISTIN	1.0000	1.0000
BIFFLE SAMANTHA M	1.0000	0.0000
PRICE STEPHANIE A	1.0000	0.6500
CANTRELL RACHEL	0.0000	1.0000
SELLERS MARK	0.0000	0.1000
MODZEL JENNIFER	1.0000	1.0000
STRICKER WARREN	0.5516	0.5516
DAUNTES AMANDA	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.5000	0.5000
Benefits	137,957	146,017
Operations And Mainte	72,465	72,465
Total Expenses	578,416	603,039

West Texas A&M University
Budget Book
Buffalo Club Operating

	2022 Original Budget	2023 Original Budget
Exempt	68,600	66,600
LISH CASEY E	11,600	11,600
JEX TYSON	57,000	0
KNOWLTON SEDRIC	0	55,000
Salaries,PT,Seasonal	12,500	12,500
TO BE FILLED	12,500	12,500
Staff Salaries	81,100	79,100
Longevity Pay	900	179
Total Salaries	82,000	79,279
FTE Calc	2.1868	2.1868
LISH CASEY E	0.1868	0.1868
JEX TYSON	1.0000	0.0000
KNOWLTON SEDRIC	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	27,816	26,278
Operations And Mainte	50,375	50,375
Scholarships And Gran	15,000	15,000
Total Expenses	175,191	170,932

	2022 Original Budget	2023 Original Budget
Exempt	50,584	51,596
PATSCHKE SARAH N	0	51,596
PIERCE SARAH N	50,584	0
Staff Salaries	50,584	51,596
Longevity Pay	480	620
Total Salaries	51,064	52,216
FTE Calc	1.0000	1.0000
PATSCHKE SARAH N	0.0000	1.0000
PIERCE SARAH N	1.0000	0.0000
Benefits	18,908	20,042
Total Expenses	69,972	72,259

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West Texas A&M University
Budget Book
Student Services (Memo Item)

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Dept: 190484999

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	23,013	12,910
WAGES	23,013	12,910
Staff Salaries	23,013	12,910
Total Salaries	23,013	12,910
Operations And Mainte	3,962	10,595
Travel	778	0
Total Expenses	27,753	23,505

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

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Dept: 190485999

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	15,394	5,416
190485999WAGES	15,394	5,416
Staff Salaries	15,394	5,416
Total Salaries	15,394	5,416
Operations And Mainte	6,562	59
Travel	581	0
Total Expenses	22,537	5,475

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

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Dept: 190486999

	2022 Original Budget	2023 Original Budget
Operations And Mainte	12,569	27,421
Travel	1,667	6,338
Total Expenses	14,236	33,759

	2022 Original Budget	2023 Original Budget
Exempt	21,450	20,500
GREEN SAMANTHA A	21,450	0
MOWRY BETH A	0	20,500
Staff Salaries	21,450	20,500
Longevity Pay	360	310
Total Salaries	21,810	20,810
FTE Calc	0.5000	0.5000
GREEN SAMANTHA A	0.5000	0.0000
MOWRY BETH A	0.0000	0.5000
Benefits	7,646	9,129
Total Expenses	29,456	29,939

	2022 Original Budget	2023 Original Budget
Exempt	106,350	106,350
SALAS VICTORIA	57,312	57,312
TO BE FILLED	49,038	49,038
Salaries,PT,Seasonal	4,000	4,000
190581003WAGES	4,000	4,000
Staff Salaries	110,350	110,350
Longevity Pay	3,240	3,360
Total Salaries	113,590	113,710
FTE Calc	2.0000	2.0000
SALAS VICTORIA	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	39,089	41,034
Operations And Mainte	62,988	62,988
Travel	13,885	13,885
Total Expenses	229,552	231,617

	2022 Original Budget	2023 Original Budget
Exempt	62,003	0
RAMIREZ APRIL	53,760	0
LOPEZ MARTIN R	8,243	0
Non-Exempt	73,748	0
EWING SHEA	34,494	0
VALDEZ KEILA	33,408	0
TO BE FILLED	5,846	0
Staff Salaries	135,751	0
Longevity Pay	2,322	0
Total Salaries	138,073	0
FTE Calc	3.3000	0.0000
EWING SHEA	1.0000	0.0000
RAMIREZ APRIL	1.0000	0.0000
LOPEZ MARTIN R	0.1000	0.0000
VALDEZ KEILA	1.0000	0.0000
TO BE FILLED	0.2000	0.0000
Benefits	51,158	0
Operations And Mainte	16,858	0
Travel	17,520	0
Total Expenses	223,609	0

	2022 Original Budget	2023 Original Budget
Exempt	38,243	45,307
LOPEZ MARTIN R	8,243	8,407
KEITH BRENDA K	30,000	36,900
Salaries,PT,Seasonal	25,065	25,065
190582020WAGES	25,065	25,065
Non-Exempt	90,145	93,922
JOHNSON KRISTI	0	11,210
MENDOZA PRISCILLA	35,496	36,206
PEREZ VALERIA	35,412	36,039
TO BE FILLED	10,467	10,467
TO BE FILLED	8,770	0
Staff Salaries	153,453	164,295
Longevity Pay	2,262	2,710
Total Salaries	155,715	167,005
FTE Calc	3.9000	4.0500
JOHNSON KRISTI	0.0000	0.3500
MENDOZA PRISCILLA	1.0000	1.0000
LOPEZ MARTIN R	0.1000	0.1000
PEREZ VALERIA	1.0000	1.0000
KEITH BRENDA K	0.5000	0.6000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.3000	0.0000
Benefits	47,829	51,734
Operations And Mainte	66,687	66,687
Travel	15,346	15,346
Scholarships And Gran	42,200	42,200
Total Expenses	327,777	342,971

	2022 Original Budget	2023 Original Budget
Exempt	82,215	78,070
TORBERT MARY J	43,972	45,063
LOPEZ MARTIN R	8,243	8,407
KEITH BRENDA K	30,000	24,600
Non-Exempt	40,674	37,265
JOHNSON KRISTI	0	1,601
MONTOYA JASMINE	34,828	35,663
TO BE FILLED	5,846	0
Staff Salaries	122,889	115,335
Longevity Pay	1,942	2,094
Total Salaries	124,831	117,429
FTE Calc	2.8000	2.5500
JOHNSON KRISTI	0.0000	0.0500
MONTOYA JASMINE	1.0000	1.0000
TORBERT MARY J	1.0000	1.0000
LOPEZ MARTIN R	0.1000	0.1000
KEITH BRENDA K	0.5000	0.4000
TO BE FILLED	0.2000	0.0000
Benefits	47,596	45,565
Operations And Mainte	141,023	141,023
Total Expenses	313,450	304,016

	2022 Original Budget	2023 Original Budget
Exempt	0	54,835
RAMIREZ APRIL	0	54,835
Non-Exempt	0	76,243
GOMEZ CRISTINA	0	34,076
JOHNSON KRISTI	0	8,007
FUENTES TANIA	0	34,160
Staff Salaries	0	131,079
Longevity Pay	0	1,690
Total Salaries	0	132,769
FTE Calc	0.0000	3.2500
GOMEZ CRISTINA	0.0000	1.0000
JOHNSON KRISTI	0.0000	0.2500
FUENTES TANIA	0.0000	1.0000
RAMIREZ APRIL	0.0000	1.0000
Benefits	0	66,129
Operations And Mainte	0	16,858
Travel	0	17,520
Total Expenses	0	233,275

	2022 Original Budget	2023 Original Budget
Exempt	53,576	0
LOPEZ MARTIN R	53,576	0
Non-Exempt	83,869	0
MEDINA ANGELICA	40,000	0
NAVARRETE FRANK	35,099	0
TO BE FILLED	8,770	0
Staff Salaries	137,445	0
Longevity Pay	4,154	0
Total Salaries	141,599	0
FTE Calc	2.9500	0.0000
MEDINA ANGELICA	1.0000	0.0000
LOPEZ MARTIN R	0.6500	0.0000
NAVARRETE FRANK	1.0000	0.0000
TO BE FILLED	0.3000	0.0000
Benefits	53,084	0
Total Expenses	194,683	0

	2022 Original Budget	2023 Original Budget
Exempt	0	103,556
HERNANDEZ FABIOL	0	40,500
LOPEZ MARTIN R	0	63,056
Non-Exempt	0	47,187
JOHNSON KRISTI	0	11,210
NAVARRETE FRANK	0	35,976
Staff Salaries	0	150,742
Longevity Pay	0	4,814
Total Salaries	0	155,556
FTE Calc	0.0000	3.1000
HERNANDEZ FABIOL	0.0000	1.0000
JOHNSON KRISTI	0.0000	0.3500
LOPEZ MARTIN R	0.0000	0.7500
NAVARRETE FRANK	0.0000	1.0000
Benefits	0	52,737
Total Expenses	0	208,293

	2022 Original Budget	2023 Original Budget
Exempt	261,732	268,629
ROSS ANGEL	35,700	36,607
BURLESON CHENOA	35,700	35,700
BAEZA DIANA	35,700	36,103
GLENN DANE	35,700	40,700
SOSA ERIC M	46,818	0
MANN JULIE A	36,414	0
NEWCOMER SARA L	0	35,700
TO BE FILLED	0	46,818
TO BE FILLED	0	37,000
TO BE FILLED	35,700	0
Staff Salaries	261,732	268,629
Longevity Pay	2,480	2,740
Total Salaries	264,212	271,369
FTE Calc	7.0000	7.0000
ROSS ANGEL	1.0000	1.0000
BURLESON CHENOA	1.0000	1.0000
BAEZA DIANA	1.0000	1.0000
GLENN DANE	1.0000	1.0000
SOSA ERIC M	1.0000	0.0000
MANN JULIE A	1.0000	0.0000
NEWCOMER SARA L	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	108,445	110,956
Total Expenses	372,657	382,325

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West Texas A&M University
Budget Book
CARES Act - Student Fin Support

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	2022 Original Budget	2023 Original Budget
Scholarships And Gran	9,131,944	0
Total Expenses	9,131,944	0

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West Texas A&M University
Budget Book
CARES Act - Institutional Supp

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	8,574,189	0
Total Expenses	8,574,189	0

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West Texas A&M University
Budget Book
CARES Act - MSI Support

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	420,718	0
Total Expenses	420,718	0

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

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	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	290,618	278,437
190980999WAGES	290,618	278,437
Staff Salaries	290,618	278,437
Total Salaries	290,618	278,437
Operations And Mainte	7,170	2,637
Travel	450	0
Total Expenses	298,238	281,074

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

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	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	797,603	680,915
190981999WAGES	797,603	680,915
Staff Salaries	797,603	680,915
Total Salaries	797,603	680,915
Operations And Mainte	767,810	741,964
Travel	45,578	23,818
Capital	93,219	416,730
Scholarships And Gran	319,480	357,814
Total Expenses	2,023,690	2,221,241

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

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	368,977	189,002
190982999WAGES	368,977	189,002
Staff Salaries	368,977	189,002
Total Salaries	368,977	189,002
Operations And Mainte	144,342	71,459
Travel	10,047	1,855
Capital	6,328	0
Scholarships And Gran	39,400	6,600
Total Expenses	569,094	268,916

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

	2022 Original Budget	2023 Original Budget
Salaries,PT,Seasonal	162,185	177,935
190983999WAGES	162,185	177,935
Staff Salaries	162,185	177,935
Total Salaries	162,185	177,935
Operations And Mainte	102,180	2,836,529
Travel	16,916	2,494
Capital	0	49,690
Scholarships And Gran	307,990	231,198
Total Expenses	589,271	3,297,846

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West Texas A&M University
Budget Book
Restricted Scholarships

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	2022 Original Budget	2023 Original Budget
Operations And Mainte	-12,085,683	-16,071,247
Travel	1,898	0
Scholarships And Gran	17,244,128	21,365,876
Total Expenses	5,160,343	5,294,629