

# West Texas A&M University



Operating Budget  
2024 – 2025

**West Texas A&M University  
Annual Operating Budget  
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2024 – 2025 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
<b>Revenues</b>							
TAPP	State Appropriations	-61,270,288	0	0	0	0	-61,270,288
TTUITION	Total Tuition	-12,560,945	-42,561,968	0	0	0	-55,122,913
TFEE	Total Fees	-11,000	-16,925,309	0	-12,495,687	0	-29,431,996
TTUITFEE	Tuition and Fees	-12,571,945	-59,487,277	0	-12,495,687	0	-84,554,909
700245	Tuition Discounting	4,060,014	0	0	0	0	4,060,014
920245	Tuition Discounting	0	18,129,929	0	3,943,431	0	22,073,360
TCONTR	Contract Grants and Gifts	-43,751	-46,000	0	0	-34,228,757	-34,318,508
920500	Contributions	0	-659,997	0	-857,253	-2,902,090	-4,419,340
TSALES	Sales and Services	-24,000	-7,998,522	-2,127,677	-20,378,561	108,011	-30,420,749
TINTERST	Investments and Interest Income	-70,000	-1,544,737	0	0	0	-1,614,737
TMISC	Miscellaneous	0	-50,000	0	3,800,555	0	3,750,555
700905	Miscellaneous	0	-563,283	0	0	0	-563,283
TREV	Total Revenue	-69,010,970	-52,219,887	-2,127,677	-25,987,515	-37,022,836	-187,277,885
TTRANSIN	Transfers In	-3,859,007	-15,964,915	0	-8,830,965	0	-28,654,887
TALLIN	Allocations In	0	-48,059,483	0	-13,934,996	0	-61,994,479
TSOURCE	Total Sources of Funds	-73,778,977	-116,244,285	-2,127,677	-48,753,476	-37,022,836	-277,927,251
<b>Expenses</b>							
TSALFAC	Faculty Salaries	27,206,387	6,211,445	0	0	287,277	33,705,108
TSALST	Staff Salaries	13,239,210	10,504,483	777,329	5,185,358	2,550,487	32,256,868
TSAL	Total Salaries	40,154,667	16,715,928	777,329	5,185,358	2,837,763	65,671,046
TWAGE	Total Wages	143,476	3,049,481	0	502,607	1,244,525	4,940,089
TBEN	Benefits	13,692,890	5,877,186	190,302	1,971,018	1,220,876	22,952,271
637041	Employee Ins Pmt	14,317,397	1,931,198	98,256	1,045,608	0	17,392,459
637042	OASI	-823,640	0	0	0	0	-823,640
637043	OASI State Match	6,119,789	913,355	39,488	399,378	0	7,472,000
637044	Lump Sum Reserve	686,370	102,346	4,388	44,447	0	837,550
637061	Workers Comp	209,948	31,306	1,342	13,596	0	256,192
637086	ORP Retirement	2,469,905	206,040	2,744	90,352	0	2,769,041
637909	Teacher Retirement System	3,586,415	612,122	39,155	286,678	0	4,524,370
637984	Unemployment Compensation	80,749	12,041	516	5,229	0	98,535
927041	Employee Ins Pymt	0	1,129,505	2,672	40,064	734,611	1,906,853
927043	OASI	0	452,433	779	26,261	224,900	704,373
927044	Lump Sum Reserve	0	50,270	87	2,918	24,989	78,264
927061	Workers Comp	0	15,377	26	893	7,644	23,939
927086	ORP Retirement	0	36,096	0	0	15,330	51,426
927909	Teacher Retirement System	0	379,184	840	15,251	210,461	605,736
927984	Unemployment Compensation Benefit Tfr	0	5,914	10	343	2,940	9,207
C_BENEFIT	Benefit Transfer	781,243	0	0	0	0	781,243
C_INS	INSURANCE CONTRA	-7,158,699	0	0	0	0	-7,158,699
C_LSR	LUMP SUM RESERVE CONTRA	-343,185	0	0	0	0	-343,185
C_OASI	OASI CONTRA	-3,059,894	0	0	0	0	-3,059,894

		Educational and General Funds	Designated Funds	Designated Service Departments	Auxiliary Funds	Restricted Funds	All Funds
C_ORP	ORP CONTRA	-1,234,953	0	0	0	0	-1,234,953
C_TRS	TRS CONTRA	-1,793,207	0	0	0	0	-1,793,207
C_UC	UNEMPL COMP CONTRA	-40,375	0	0	0	0	-40,375
C_WC	WORK COMP CONTRA	-104,974	0	0	0	0	-104,974
TUTIL	Utilities	60,379	2,904,661	0	850,858	0	3,815,898
TTRAV	Travel	0	1,324,128	5,735	817,484	273,538	2,420,885
TSCHO	Scholarships and Grants	43,000	10,451,607	0	306,353	28,661,302	39,462,262
626907	Tuition Discount Scholarships	-201,007	0	0	0	0	-201,007
926907	Tuition Discount Scholarships	0	-8,753,775	0	-3,819,616	-17,159,531	-29,732,922
TOM	Operations and Maintenance	2,300,884	25,924,257	1,109,285	14,643,600	2,533,380	46,511,406
TCAP	Capital	4,718,072	1,759,808	45,026	856,883	212,372	7,592,161
TEXP	Total Expenses	60,912,361	59,253,280	2,127,678	21,314,545	19,824,225	163,432,089
TTRANSOUT	Transfers Out	12,866,616	8,931,528	0	13,503,936	17,198,611	52,500,691
TALLOUT	Allocations Out	0	48,059,483	0	13,934,996	0	61,994,479
TUSE	Total Uses of Funds	73,778,977	116,244,291	2,127,678	48,753,477	37,022,836	277,927,259
TNET	Net Change In Fund Balance	0	6	1	1	0	8

West Texas A&M University

Education & General

Fund 10



	2024 Original Budget	2025 Original Budget
Non-Exempt	45,936	46,938
HUSEMAN RENEE	45,936	46,938
Exempt	220,675	223,057
WENDLER WALTER \	65,920	65,902
POST TRACEE A	112,755	115,155
TO BE FILLED	42,000	42,000
Staff Salaries	266,611	269,995
Total Salaries	266,611	269,995
FTE Calc	3.1648	3.1588
WENDLER WALTER \	0.1648	0.1588
HUSEMAN RENEE	1.0000	1.0000
POST TRACEE A	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	266,611	269,995

	2024 Original Budget	2025 Original Budget
Non-Exempt	11,505	12,627
PACHECO BRANDY L	11,505	12,627
Exempt	252,543	264,844
TERRY NEIL W	120,003	122,345
WHITE MELISSA L	24,538	25,500
ANDERSEN AMY C	108,002	117,000
Staff Salaries	264,048	277,472
Total Salaries	264,048	277,472
FTE Calc	1.7183	1.7183
TERRY NEIL W	0.4683	0.4683
WHITE MELISSA L	0.2500	0.2500
ANDERSEN AMY C	0.7500	0.7500
PACHECO BRANDY L	0.2500	0.2500
Total Expenses	264,048	277,472



	2024 Original Budget	2025 Original Budget
Non-Exempt	40,006	42,031
MCILROY SHERRI H	40,006	42,031
Exempt	336,822	353,367
RIKEL RANDY E	228,667	233,367
PENA STANLEY A	108,155	0
GREEN WES	0	120,000
Staff Salaries	376,828	395,399
Total Salaries	376,828	395,399
FTE Calc	3.0000	3.0000
RIKEL RANDY E	1.0000	1.0000
PENA STANLEY A	1.0000	0.0000
GREEN WES	0.0000	1.0000
MCILROY SHERRI H	1.0000	1.0000
Total Expenses	376,828	395,399

	2024 Original Budget	2025 Original Budget
Non-Exempt	7,554	7,705
GARDNER ASHLEY M	7,554	7,705
Exempt	18,663	19,154
WEBB JAMES D	0	17,897
HARADA COLTON	1,121	1,257
Staff Salaries	26,218	26,860
Total Salaries	26,218	26,860
FTE Calc	0.2944	0.2944
WEBB JAMES D	0.0000	0.0886
GARDNER ASHLEY M	0.1809	0.1809
HARADA COLTON	0.0249	0.0249
Total Expenses	26,218	26,860

	2024 Original Budget	2025 Original Budget
Exempt	244,108	251,809
RASBERRY TODD	193,315	200,000
JOHNSON KARLA	50,793	51,809
Staff Salaries	244,108	251,809
Total Salaries	244,108	251,809
FTE Calc	1.9054	1.9054
RASBERRY TODD	1.0000	1.0000
JOHNSON KARLA	0.9054	0.9054
Total Expenses	244,108	251,809

	2024 Original Budget	2025 Original Budget
Exempt	72,064	90,939
MCCAFFERTY BRYO	67,500	86,250
TATE JAMIN	4,564	4,689
Staff Salaries	72,064	90,939
Total Salaries	72,064	90,939
FTE Calc	0.8680	0.8542
MCCAFFERTY BRYO	0.7500	0.7500
TATE JAMIN	0.1180	0.1042
Total Expenses	72,064	90,939

	2024 Original Budget	2025 Original Budget
Non-Exempt	60,905	72,035
EASTIN CAITLIN	0	35,496
GROFF MEGAN	0	36,539
TO BE FILLED	24,887	0
TO BE FILLED	36,017	0
Exempt	216,240	208,474
HAM SHANNON D	19,740	20,345
PITT WARREN	96,000	97,583
JOHNSON JANNA N	42,500	44,214
YOUNG PAM K	58,000	46,332
Staff Salaries	277,145	280,509
Total Salaries	277,145	280,509
FTE Calc	4.7443	4.7165
EASTIN CAITLIN	0.0000	1.0000
HAM SHANNON D	0.3525	0.3244
PITT WARREN	1.0000	0.9567
JOHNSON JANNA N	1.0000	0.9567
YOUNG PAM K	0.7250	0.5343
GROFF MEGAN	0.0000	0.9444
TO BE FILLED	0.6811	0.0000
TO BE FILLED	0.9857	0.0000
Total Expenses	277,145	280,509

	2024 Original Budget	2025 Original Budget
Exempt	197,087	200,687
HINER MARK S	69,750	72,198
MCCUNE SHELLY L	100,000	101,153
SMITH KYLENE	27,336	0
HARVELL JULIE A	0	27,337
Staff Salaries	197,087	200,687
Total Salaries	197,087	200,687
FTE Calc	2.0193	1.7957
HINER MARK S	0.5000	0.5000
MCCUNE SHELLY L	1.0000	0.9183
SMITH KYLENE	0.5193	0.0000
HARVELL JULIE A	0.0000	0.3774
Total Expenses	197,087	200,687

West Texas A&M University  
Budget Book  
Governmental Relations Payroll

	2024 Original Budget	2025 Original Budget
Exempt	51,085	51,085
REJINO DAVID G	51,085	51,085
Staff Salaries	51,085	51,085
Total Salaries	51,085	51,085
FTE Calc	0.2043	0.2043
REJINO DAVID G	0.2043	0.2043
Total Expenses	51,085	51,085



	2024 Original Budget	2025 Original Budget
Exempt	192,951	195,951
KNOX MICHAEL J	192,951	195,951
Staff Salaries	192,951	195,951
Total Salaries	192,951	195,951
FTE Calc	1.0000	1.0000
KNOX MICHAEL J	1.0000	1.0000
Total Expenses	192,951	195,951

	2024 Original Budget	2025 Original Budget
Non-Exempt	39,672	41,217
COOPER NIZA Y	39,672	41,217
Exempt	246,422	251,086
HAUGEN CHANCE O	66,112	66,963
DESPAIN TAMARA	20,310	0
THOMAS CHRISTOPH	160,000	163,000
TO BE FILLED	0	21,122
Staff Salaries	286,094	292,303
Total Salaries	286,094	292,303
FTE Calc	3.1327	3.1327
COOPER NIZA Y	1.0000	1.0000
HAUGEN CHANCE O	0.7265	0.7265
DESPAIN TAMARA	0.4062	0.0000
THOMAS CHRISTOPH	1.0000	1.0000
TO BE FILLED	0.0000	0.4062
Total Expenses	286,094	292,303

	2024 Original Budget	2025 Original Budget
Non-Exempt	67,234	72,224
WILSON KINA L	33,450	36,018
ELISERIO JENNIFER	33,784	36,206
Exempt	294,544	301,742
BRICE DIANE	88,740	91,920
MCCORMICK PATRIC	0	64,000
INGERSOLL DELLA R	47,654	48,607
BLUNDELL DESTINY	47,654	48,607
CLARK BRANDI D	62,842	0
KNADLE STEVEN	47,654	48,607
Staff Salaries	361,778	373,966
Total Salaries	361,778	373,966
FTE Calc	7.0000	6.9192
BRICE DIANE	1.0000	0.9192
MCCORMICK PATRIC	0.0000	1.0000
INGERSOLL DELLA R	1.0000	1.0000
BLUNDELL DESTINY	1.0000	1.0000
CLARK BRANDI D	1.0000	0.0000
WILSON KINA L	1.0000	1.0000
KNADLE STEVEN	1.0000	1.0000
ELISERIO JENNIFER	1.0000	1.0000
Total Expenses	361,778	373,966

	2024 Original Budget	2025 Original Budget
Non-Exempt	151,223	153,614
RUTKOWSKI REBECC	33,450	34,139
SPRUILL JONATHAN	32,740	33,408
LEIGHTON TREY	34,014	34,703
RAMOS REBECCA	17,007	17,351
RODRIGUEZ BRITTA	0	34,014
TO BE FILLED	34,014	0
Exempt	303,000	309,657
LEWIS JEREMY	45,000	45,900
WILLIAMS RACHEL J	60,000	61,597
MELCHER DANA L	90,000	92,000
GORE MARGARETHE	48,000	48,960
KOPKE KIMBERLY L	60,000	61,200
Staff Salaries	454,223	463,271
Total Salaries	454,223	463,271
FTE Calc	9.5000	9.5000
RUTKOWSKI REBECC	1.0000	1.0000
LEWIS JEREMY	1.0000	1.0000
WILLIAMS RACHEL J	1.0000	1.0000
MELCHER DANA L	1.0000	1.0000
GORE MARGARETHE	1.0000	1.0000
KOPKE KIMBERLY L	1.0000	1.0000
SPRUILL JONATHAN	1.0000	1.0000
LEIGHTON TREY	1.0000	1.0000
RAMOS REBECCA	0.5000	0.5000
RODRIGUEZ BRITTA	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	454,223	463,271

	2024 Original Budget	2025 Original Budget
Non-Exempt	44,000	35,141
GARCIA RAUL	0	35,141
FORD SHELBY	44,000	0
Exempt	293,007	261,784
THOMPSON AGATA	35,141	0
BARRIENTOS JESSI	0	29,741
SELLARS JAMES S	64,124	65,493
GREEN SAMANTHA A	50,000	51,200
BRADFORD KATRINA	70,000	71,350
FORD SHELBY	44,000	44,000
TO BE FILLED	29,741	0
Staff Salaries	337,007	296,925
Total Salaries	337,007	296,925
FTE Calc	6.7029	5.7029
THOMPSON AGATA	1.0000	0.0000
GARCIA RAUL	0.0000	1.0000
BARRIENTOS JESSI	0.0000	0.7254
SELLARS JAMES S	0.9775	0.9775
GREEN SAMANTHA A	1.0000	1.0000
BRADFORD KATRINA	1.0000	1.0000
FORD SHELBY	2.0000	1.0000
TO BE FILLED	0.7254	0.0000
Total Expenses	337,007	296,925

	2024 Original Budget	2025 Original Budget
Non-Exempt	80,785	66,482
PARKER TANYA L	32,740	33,742
SALINAS AMBER R	32,030	0
SOTELO JOAQUIN	16,015	0
EDWARDS BRIAN	0	32,740
Exempt	370,764	390,422
FORTNER PAMELA K	40,822	41,673
ANDRADE DALINDA	42,000	0
ELLISON ASHTON R	35,568	36,393
RETANA MARITZA	0	35,568
COLON GABRIELLE	0	29,554
WELLER KELTON	40,000	43,000
HICKS HEIDI M	35,568	38,900
BROWND CHRISTY	0	20,000
VIGIL HALLIE	0	35,568
LEATHERS VIRGINIA	35,102	35,104
WILSON KHASHARI	32,850	0
DONALDSON MARLE	34,160	34,160
CORTEZ ERIK	39,000	40,501
TO BE FILLED	35,694	0
Staff Salaries	451,549	456,904
Total Salaries	451,549	456,904
FTE Calc	11.7413	11.1195
FORTNER PAMELA K	1.0000	1.0000
ANDRADE DALINDA	1.0000	0.0000
PARKER TANYA L	1.0000	1.0000
ELLISON ASHTON R	1.0000	0.9095
RETANA MARITZA	0.0000	0.8889
COLON GABRIELLE	0.0000	0.7386
WELLER KELTON	1.0000	1.0000
SALINAS AMBER R	1.0000	0.0000
HICKS HEIDI M	1.0000	1.0000
BROWND CHRISTY	0.0000	0.5000
VIGIL HALLIE	0.0000	0.8889
LEATHERS VIRGINIA	0.4500	0.4388
WILSON KHASHARI	0.8309	0.0000
SOTELO JOAQUIN	0.5000	0.0000
DONALDSON MARLE	0.9604	0.8537
EDWARDS BRIAN	0.0000	1.0000
CORTEZ ERIK	1.0000	0.9011
TO BE FILLED	1.0000	0.0000
Total Expenses	451,549	456,904

	2024 Original Budget	2025 Original Budget
Non-Exempt	26,192	26,860
SIMPSON TERI L	26,192	26,860
Exempt	13,019	13,290
FENSTERMAKER PAI	13,019	13,290
Staff Salaries	39,211	40,150
Total Salaries	39,211	40,150
FTE Calc	1.0386	1.0386
SIMPSON TERI L	0.8000	0.8000
FENSTERMAKER PAI	0.2386	0.2386
Total Expenses	39,211	40,150



	2024 Original Budget	2025 Original Budget
Exempt	66,305	66,000
CAHILLANE CHRISTI	66,305	0
MAYS MADISON	0	66,000
Staff Salaries	66,305	66,000
Total Salaries	66,305	66,000
FTE Calc	0.9209	1.0000
CAHILLANE CHRISTI	0.9209	0.0000
MAYS MADISON	0.0000	1.0000
Total Expenses	66,305	66,000

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

	2024 Original Budget	2025 Original Budget
Exempt	56,951	58,233
HUNT TIA M	44,811	45,707
WATERS ABIGAIL A	5,630	5,743
DAVIS LEZLIE	6,510	6,783
Staff Salaries	56,951	58,233
Total Salaries	56,951	58,233
FTE Calc	1.1784	1.1784
HUNT TIA M	0.9958	0.9958
WATERS ABIGAIL A	0.1126	0.1126
DAVIS LEZLIE	0.0700	0.0700
Total Expenses	56,951	58,233

	2024 Original Budget	2025 Original Budget
Non-Exempt	33,450	33,450
EASTIN CAITLIN	33,450	0
SWEETGALL LINDA K	0	33,450
Staff Salaries	33,450	33,450
Total Salaries	33,450	33,450
FTE Calc	1.0000	1.0000
EASTIN CAITLIN	1.0000	0.0000
SWEETGALL LINDA K	0.0000	1.0000
Total Expenses	33,450	33,450

	2024 Original Budget	2025 Original Budget
Exempt	265,038	269,639
CHANDLER CHIP	34,650	35,343
JAMES DWANYA	32,864	33,521
REA CHRIS B	50,793	51,809
MARTINEZ MICHELLE	36,731	37,466
POLDEN KELLY	110,000	0
TO BE FILLED	0	111,500
Staff Salaries	265,038	269,639
Total Salaries	265,038	269,639
FTE Calc	3.9965	3.9965
CHANDLER CHIP	0.5923	0.5923
JAMES DWANYA	0.8216	0.8216
REA CHRIS B	0.7217	0.7217
MARTINEZ MICHELLE	0.8609	0.8609
POLDEN KELLY	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	265,038	269,639

	2024 Original Budget	2025 Original Budget
Operations And Mainte	60,000	60,000
Total Expenses	60,000	60,000

	2024 Original Budget	2025 Original Budget
Exempt	266,110	275,011
HOFF DAVIS LISA A	48,960	49,939
BROWN MICHAEL K	95,950	96,750
CAVINESS MOLLY	11,498	11,728
MCCOMAS MATTHEV	73,003	78,201
WILLIS TYSON M	36,699	38,393
Staff Salaries	266,110	275,011
Total Salaries	266,110	275,011
FTE Calc	3.9031	3.9031
HOFF DAVIS LISA A	1.0000	1.0000
BROWN MICHAEL K	1.0000	1.0000
CAVINESS MOLLY	0.1503	0.1503
MCCOMAS MATTHEV	1.0000	1.0000
WILLIS TYSON M	0.7528	0.7528
Total Expenses	266,110	275,011

	2024 Original Budget	2025 Original Budget
Non-Exempt	34,034	34,723
HANSON JANET L	34,034	34,723
Exempt	280,503	287,646
DEPUE BROOKE M	70,383	71,791
STROUD DAN	99,858	101,855
HAMPTON JARVIS W	110,262	114,000
Staff Salaries	314,538	322,370
Total Salaries	314,538	322,370
FTE Calc	4.0000	4.0000
DEPUE BROOKE M	1.0000	1.0000
HANSON JANET L	1.0000	1.0000
STROUD DAN	1.0000	1.0000
HAMPTON JARVIS W	1.0000	1.0000
Total Expenses	314,538	322,370



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West Texas A&M University  
Budget Book  
Merit Pay Increases

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	2024 Original Budget	2025 Original Budget
Budget Only Salary Sa	689,194	-540,930
Faculty Salaries	689,194	-540,930
Total Salaries	689,194	-540,930
Total Expenses	689,194	-540,930

	2024 Original Budget	2025 Original Budget
Exempt	42,863	0
<b>BOLWAHNN PATRICK</b>	<b>42,863</b>	<b>0</b>
Staff Salaries	42,863	0
Total Salaries	42,863	0
FTE Calc	0.5550	0.0000
<b>BOLWAHNN PATRICK</b>	<b>0.5550</b>	<b>0.0000</b>
Total Expenses	42,863	0

	2024 Original Budget	2025 Original Budget
Non-Exempt	39,150	39,943
INSALL LISA J	39,150	39,943
Exempt	98,000	100,335
LOCKE APRIL	38,000	38,760
CASTAGNETTA TAM/	60,000	61,575
Staff Salaries	137,150	140,279
Total Salaries	137,150	140,279
FTE Calc	3.0000	3.0000
INSALL LISA J	1.0000	1.0000
LOCKE APRIL	1.0000	1.0000
CASTAGNETTA TAM/	1.0000	1.0000
Total Expenses	137,150	140,279

	2024 Original Budget	2025 Original Budget
Non-Exempt	33,471	0
HOCHSTEIN PAIGE E	33,471	0
Exempt	144,091	181,889
SYSOMBATH CHINHE	48,745	50,620
PATTERSON NICOLE	0	33,470
DAVIS LEZLIE	58,594	61,047
TO BE FILLED	36,752	36,752
Staff Salaries	177,562	181,889
Total Salaries	177,562	181,889
FTE Calc	3.5674	3.3305
HOCHSTEIN PAIGE E	1.0000	0.0000
SYSOMBATH CHINHE	0.9374	0.9374
PATTERSON NICOLE	0.0000	0.7631
DAVIS LEZLIE	0.6300	0.6300
TO BE FILLED	1.0000	1.0000
Total Expenses	177,562	181,889

3/25/2024  
8:30:25 AM

West Texas A&M University  
Budget Book  
OASI

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	2024 Original Budget	2025 Original Budget
Benefits	2,958,249	2,236,254
Total Expenses	2,958,249	2,236,254

3/25/2024  
8:30:27 AM

West Texas A&M University  
Budget Book  
Insurance Contributions

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	2024 Original Budget	2025 Original Budget
Benefits	7,610,598	8,058,699
Total Expenses	7,610,598	8,058,699

3/25/2024  
8:30:29 AM

West Texas A&M University  
Budget Book  
Lump Sum Reserve

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	2024 Original Budget	2025 Original Budget
Benefits	193,822	204,428
Total Expenses	193,822	204,428



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8:30:32 AM

West Texas A&M University  
Budget Book  
Longevity

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	2024 Original Budget	2025 Original Budget
Longevity Pay	233,461	214,180
Total Salaries	233,461	214,180
Total Expenses	233,461	214,180

3/25/2024  
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West Texas A&M University  
Budget Book  
Employee Optional Retirement Expense

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	2024 Original Budget	2025 Original Budget
Benefits	1,126,848	1,234,953
Total Expenses	1,126,848	1,234,953

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8:30:36 AM

West Texas A&M University  
Budget Book  
Workmans Compensation Insurance

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	2024 Original Budget	2025 Original Budget
Benefits	117,381	104,974
Total Expenses	117,381	104,974

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West Texas A&M University  
Budget Book  
Unemployment Compensation Insurance  
2025 Original  
Budget

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	2024 Original Budget
Benefits	59,127
Total Expenses	59,127

	2025 Original Budget
Benefits	60,375
Total Expenses	60,375

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West Texas A&M University  
Budget Book  
Teacher Retirement Expense

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	2024 Original Budget	2025 Original Budget
Benefits	1,836,700	1,793,207
Total Expenses	1,836,700	1,793,207

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West Texas A&M University  
Budget Book  
Summer Faculty Salaries

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	2024 Original Budget	2025 Original Budget
Budget Only Salary Sa Faculty Salaries	-500,000	-500,000
Total Salaries	-500,000	-500,000
Operations And Mainte	-422,268	-422,268
Total Expenses	-922,268	-922,268

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,381,343	1,370,150
SISSOM WILLIAM D	52,594	0
BROWN JOSHUA	0	75,000
DIAZ GONZALEZ FER	84,000	84,000
MATLACK RAYMOND	86,191	87,941
HOLLAND MARK	78,411	0
ROGERS WILLIAM J	115,799	117,799
GHOSH NABARUN	88,503	90,203
MOON SEONG G	79,000	86,000
BOUMA CAROLYN L	80,143	82,000
BYERS DONNA M	79,520	81,270
JOHNSON JAMES B	80,001	0
MUKHERJEE MAITRE	67,000	70,500
VANDERLEEST REBE	77,000	78,400
WILLIAMS MALACHI	0	60,000
KARAGANIS STEPHE	80,873	82,623
BACK SARA	0	49,500
CROSMAN ERIK	84,502	86,502
TO BE FILLED	0	80,000
TO BE FILLED	68,861	0
TO BE FILLED	80,446	80,001
TO BE FILLED	0	78,411
TO BE FILLED	49,000	0
TO BE FILLED	49,500	0
Faculty Salaries	1,381,343	1,370,150
Total Salaries	1,381,343	1,370,150
FTE Calc	17.3750	17.0000
SISSOM WILLIAM D	0.3750	0.0000
BROWN JOSHUA	0.0000	1.0000
DIAZ GONZALEZ FER	1.0000	1.0000
MATLACK RAYMOND	1.0000	1.0000
HOLLAND MARK	1.0000	0.0000
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	0.0000
MUKHERJEE MAITRE	1.0000	1.0000
VANDERLEEST REBE	1.0000	1.0000
WILLIAMS MALACHI	0.0000	1.0000
KARAGANIS STEPHE	1.0000	1.0000
BACK SARA	0.0000	1.0000
CROSMAN ERIK	1.0000	1.0000
TO BE FILLED	0.0000	1.0000

	2024 Original Budget	2025 Original Budget
TO BE FILLED	1.0000	0.0000
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
Total Expenses	1,381,343	1,370,150



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	732,280	749,224
BLASER BROCK C	68,512	69,954
KIETH LANCE	57,750	58,500
ROBERTSON JOSEPH	81,120	82,870
ALMAS LAL K	99,048	100,534
ARNOLD CHELSEA	68,000	69,500
PIPKIN JOHN L	17,870	0
TARPLEY TROY G	65,792	67,042
RHOADES MARTY B	13,394	14,109
WILLIAMS KEVIN B	77,194	78,725
STEFFENS TIMOTHY	56,881	61,824
WOLF NATHAN	66,357	67,607
TO BE FILLED	0	18,197
TO BE FILLED	5,075	5,075
TO BE FILLED	55,287	55,287
Faculty Salaries	732,280	749,224
Total Salaries	732,280	749,224
FTE Calc	8.5848	8.5918
BLASER BROCK C	0.5769	0.5769
KIETH LANCE	0.3750	0.3750
ROBERTSON JOSEPH	1.0000	1.0000
ALMAS LAL K	0.8254	0.8254
ARNOLD CHELSEA	1.0000	1.0000
PIPKIN JOHN L	0.1364	0.0000
TARPLEY TROY G	1.0000	1.0000
RHOADES MARTY B	0.2179	0.2179
WILLIAMS KEVIN B	0.7487	0.7487
STEFFENS TIMOTHY	0.6320	0.6390
WOLF NATHAN	1.0000	1.0000
TO BE FILLED	0.0000	0.1364
TO BE FILLED	0.0725	0.0725
TO BE FILLED	1.0000	1.0000
Total Expenses	732,280	749,224

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	681,438	700,521
YARBROUGH JASON	70,556	72,042
FLYNN NICK E	110,002	111,982
SHRESTHA KESHAV	66,001	69,751
KHAN DAVID R	83,809	85,559
MCGOVERN GREGOR	50,002	0
BAIRD CHRISTOPHER	67,070	70,237
TAO SHIQUANG	96,327	98,327
CRAIG DAVID W	71,669	73,169
SHRESTHA MAHA	66,001	69,451
TO BE FILLED	0	50,002
Faculty Salaries	681,438	700,521
Total Salaries	681,438	700,521
FTE Calc	9.0000	8.6500
YARBROUGH JASON	1.0000	0.6500
FLYNN NICK E	1.0000	1.0000
SHRESTHA KESHAV	1.0000	1.0000
KHAN DAVID R	1.0000	1.0000
MCGOVERN GREGOR	1.0000	0.0000
BAIRD CHRISTOPHER	1.0000	1.0000
TAO SHIQUANG	1.0000	1.0000
CRAIG DAVID W	1.0000	1.0000
SHRESTHA MAHA	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	681,438	700,521

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	2,008,759	2,048,446
WANG HUABING	121,501	125,500
HOFFMANN ERIC J	90,600	92,500
DEARMOND DEARNC	120,000	122,400
LOFTIN MATTHEW	27,312	27,540
MEREDITH NEIL R	96,602	98,500
ZHAO CHEN	117,500	121,000
SMITH DALLIN	119,000	121,500
MATTSON RYAN S	92,603	94,200
BARTHEL ANNE-CHR	89,146	92,000
SOLIS OSCAR	102,202	104,000
ABOTULA GOUTHAM	110,000	110,000
PJESKY REX J	43,928	44,807
STITZEL BRANDLI P	90,460	92,200
ZHANG WEI	106,001	110,000
BIGGS WILLIAM	63,000	64,000
BLAKELY ANDREA	0	105,000
TERRY ANNE M	120,301	124,800
COOLEY KAREN M	78,604	80,000
BRANCH PRESTON	70,000	71,500
JONES SCOTT	125,000	126,000
DUSENGE DIEUDON	120,000	121,000
TO BE FILLED	105,000	0
Faculty Salaries	2,008,759	2,048,446
Total Salaries	2,008,759	2,048,446
FTE Calc	19.5247	19.5247
WANG HUABING	1.0000	1.0000
HOFFMANN ERIC J	1.0000	1.0000
DEARMOND DEARNC	0.7500	0.7500
LOFTIN MATTHEW	0.4552	0.4552
MEREDITH NEIL R	1.0000	1.0000
ZHAO CHEN	1.0000	1.0000
SMITH DALLIN	1.0000	1.0000
MATTSON RYAN S	1.0000	1.0000
BARTHEL ANNE-CHR	1.0000	1.0000
SOLIS OSCAR	1.0000	1.0000
ABOTULA GOUTHAM	1.0000	1.0000
PJESKY REX J	0.3195	0.3195
STITZEL BRANDLI P	1.0000	1.0000
ZHANG WEI	1.0000	1.0000
BIGGS WILLIAM	1.0000	1.0000
BLAKELY ANDREA	0.0000	1.0000
TERRY ANNE M	1.0000	1.0000
COOLEY KAREN M	1.0000	1.0000
BRANCH PRESTON	1.0000	1.0000

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

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	2024 Original Budget	2025 Original Budget
JONES SCOTT	1.0000	1.0000
DUSENGE DIEUDONI	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	2,008,759	2,048,446

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,660,986	1,693,580
LI HONGCAI	124,701	127,000
KING ROBERT A	55,613	57,000
HOWE DAVID C	108,256	111,000
CHAUHAN RAHUL	103,504	106,000
YOO JAE KYUN	107,000	109,500
KIMBELL JOANNA P	61,400	64,000
XU MINGRUI	0	62,328
KILIC TURKAN	105,702	107,396
MCKEE ERIC	113,220	115,000
SHAFFER JONATHAN	59,626	60,750
YARBROUGH JILLIAN	73,704	75,700
ANWAR SYED T	120,709	123,000
MORGAN ASHLEY	103,000	105,000
MCCAULEY KELLY D	110,714	113,000
CANTRELL ROBINSO	65,000	66,200
GERLICH RAYMOND	114,300	117,000
CLARK ROBIN E	65,005	66,500
TO BE FILLED	62,328	0
TO BE FILLED	107,205	107,205
Faculty Salaries	1,660,986	1,693,580
Total Salaries	1,660,986	1,693,580
FTE Calc	16.3325	16.3325
LI HONGCAI	1.0000	1.0000
KING ROBERT A	0.3750	0.3750
HOWE DAVID C	1.0000	1.0000
CHAUHAN RAHUL	1.0000	1.0000
YOO JAE KYUN	1.0000	1.0000
KIMBELL JOANNA P	1.0000	1.0000
XU MINGRUI	0.0000	0.5825
KILIC TURKAN	1.0000	1.0000
MCKEE ERIC	1.0000	1.0000
SHAFFER JONATHAN	0.3750	0.3750
YARBROUGH JILLIAN	1.0000	1.0000
ANWAR SYED T	1.0000	1.0000
MORGAN ASHLEY	1.0000	1.0000
MCCAULEY KELLY D	1.0000	1.0000
CANTRELL ROBINSO	1.0000	1.0000
GERLICH RAYMOND	1.0000	1.0000
CLARK ROBIN E	1.0000	1.0000
TO BE FILLED	0.5825	0.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	1,660,986	1,693,580

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,054,136	1,085,700
BABB JEFFRY S	119,007	121,000
RAMOS SALAZAR LE	78,503	85,500
ZHANG CHENG	101,301	107,000
CHEN LIANG	107,520	110,000
LAZRIG IBRAHIM	100,800	0
SHAO BIN	115,701	117,500
CRISOSTOMO MARIS	62,004	63,500
BROOKS MARY E	0	80,000
SEN ABRAHAM	0	108,000
HUMPHERYS SEAN L	112,800	115,000
JENNEX MURRAY	71,500	73,200
TO BE FILLED	80,000	0
TO BE FILLED	105,000	105,000
Faculty Salaries	1,054,136	1,085,700
Total Salaries	1,054,136	1,085,700
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	0.0000
SHAO BIN	1.0000	1.0000
CRISOSTOMO MARIS	1.0000	1.0000
BROOKS MARY E	0.0000	1.0000
SEN ABRAHAM	0.0000	1.0000
HUMPHERYS SEAN L	1.0000	1.0000
JENNEX MURRAY	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	1,054,136	1,085,700

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,063,912	1,131,534
CRANDALL LEIGH	43,163	57,000
ODIERNO ANGELO	61,920	62,798
LONDON JOHN H	83,800	84,349
TRUITT EDWARD R	69,548	74,000
GAMBLE MISTY	56,655	59,553
SIBLEY ECHO	63,000	64,098
CRANDALL STEPHEN	77,250	78,238
MEDLOCK-ELY ANNE	68,427	69,750
MELTON MARC	62,379	63,000
WEINGART ROBERT	44,009	45,000
BEHRMANN BRADLE	58,197	60,000
LEMNITZER ANNA	65,000	66,208
OEHM ZACHARY	0	37,665
BERTRAND CRYSTAL	48,310	55,000
REVETT JONATHAN I	60,700	69,017
HISEK CALLIE A	60,097	61,805
MILLER SANDRA	0	52,000
VON LINTEL AMY M	70,733	72,050
TO BE FILLED	70,722	0
Faculty Salaries	1,063,912	1,131,534
Total Salaries	1,063,912	1,131,534
FTE Calc	16.7500	17.5033
CRANDALL LEIGH	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	1.0000	1.0000
CRANDALL STEPHEN	1.0000	1.0000
MEDLOCK-ELY ANNE	0.7500	0.7500
MELTON MARC	1.0000	1.0000
WEINGART ROBERT	1.0000	1.0000
BEHRMANN BRADLE	1.0000	1.0000
LEMNITZER ANNA	1.0000	1.0000
OEHM ZACHARY	0.0000	0.7533
BERTRAND CRYSTAL	1.0000	1.0000
REVETT JONATHAN I	1.0000	1.0000
HISEK CALLIE A	1.0000	1.0000
MILLER SANDRA	0.0000	1.0000
VON LINTEL AMY M	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	1,063,912	1,131,534

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,798,131	1,777,098
LOPEZ EMMANUEL A	40,933	63,700
STOREY DOUGLAS R	80,132	81,432
ABBASOVA LYUDMIL	40,862	42,062
SHANKS JOHN G	56,583	60,083
BECKHAM-TURNER S	55,127	58,004
RUSHING SARAH	58,026	60,326
HANSEN ROBERT H	85,353	0
BELL CONOR	0	65,000
ZVONNIKOV EVGENY	0	18,328
INGEBRITSEN RYAN	58,050	64,050
OGLESBY MATTHEW	59,243	60,543
BARGER JAMES L	58,204	61,300
NAM CHOONG HA	69,160	70,360
MEERDINK CHRISTO	63,464	64,664
TAKACS WILLIAM J	69,858	70,585
KUHNERT CLOYCE M	72,801	74,101
HIEB KIMBERLY B	58,246	61,300
BLACKBURN HELEN	34,075	34,504
LEWIS JEREMY D	62,582	63,782
BROOKS BJ	75,000	75,000
MANFREDI GUGLIEL	63,299	64,598
PULLEN SEAN E	81,260	82,560
TEWELEIT RUSSELL	75,104	76,404
SCALES NICHOLAS A	61,086	64,201
KRAUSE ROBERT J	83,639	84,639
TARIQ SUSAN M	83,105	0
LEFEVRE DONALD J	85,438	86,738
BARTLEY MARK A	37,500	37,500
TO BE FILLED	65,000	68,000
TO BE FILLED	0	63,333
TO BE FILLED	65,000	0
Faculty Salaries	1,798,131	1,777,098
Exempt	0	65,000
EVANS DANIEL T	0	65,000
Staff Salaries	0	65,000
Total Salaries	1,798,131	1,842,098
FTE Calc	26.2080	26.8730
LOPEZ EMMANUEL A	0.6544	1.0000
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



	2024 Original Budget	2025 Original Budget
RUSHING SARAH	1.0000	1.0000
HANSEN ROBERT H	1.0000	0.0000
BELL CONOR	0.0000	1.0000
ZVONNIKOV EVGENY	0.0000	0.3194
INGEBRITSEN RYAN	1.0000	1.0000
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
EVANS DANIEL T	0.0000	1.0000
TAKACS WILLIAM J	1.0000	1.0000
KUHNERT CLOYCE M	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	0.7500	0.7500
MANFREDI GUGLIEL	1.0000	1.0000
PULLEN SEAN E	1.0000	1.0000
TEWELEIT RUSSELL	1.0000	1.0000
SCALES NICHOLAS A	1.0000	1.0000
KRAUSE ROBERT J	1.0000	1.0000
TARIQ SUSAN M	1.0000	0.0000
LEFEVRE DONALD J	1.0000	1.0000
BARTLEY MARK A	0.3750	0.3750
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	-0	0
Total Expenses	1,798,131	1,842,098

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,247,510	1,269,142
DAVIDSON SANDRA I	52,634	53,582
HUNT ALEXANDER J	80,579	82,029
JACOBSEN MARTIN M	62,034	62,813
HART DAVID J	58,839	60,000
HARRISON MATTHEV	59,180	60,294
GARCIA OYERVIDES	60,000	0
TYRER PATRICIA J	74,284	75,397
MACDONALD BONNE	82,481	83,260
KLAEHN DANIEL R	53,102	54,327
SPROUSE SARAH J	58,000	59,502
ROOS BONNIE L	76,641	78,252
PLEMING CASEY J	44,048	44,841
MELJAC ERIC P	60,155	61,268
WEIR REBECCA	62,000	63,002
HART MONICA R	70,332	71,334
BLOOM DANIEL	58,966	60,000
MUELLER LAURA	60,062	61,143
BROOKS RYAN M	57,013	59,000
DYSERT RAYLENE M	45,935	46,762
REYNOLDS ANDREW	71,224	72,337
TO BE FILLED	0	60,000
Faculty Salaries	1,247,510	1,269,142
Total Salaries	1,247,510	1,269,142
FTE Calc	19.8053	19.8053
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
GARCIA OYERVIDES	1.0000	0.0000
TYRER PATRICIA J	1.0000	1.0000
MACDONALD BONNE	1.0000	1.0000
KLAEHN DANIEL R	1.0000	1.0000
SPROUSE SARAH J	1.0000	1.0000
ROOS BONNIE L	0.8053	0.8053
PLEMING CASEY J	1.0000	1.0000
MELJAC ERIC P	1.0000	1.0000
WEIR REBECCA	1.0000	1.0000
HART MONICA R	1.0000	1.0000
BLOOM DANIEL	1.0000	1.0000
MUELLER LAURA	1.0000	1.0000
BROOKS RYAN M	1.0000	1.0000
DYSERT RAYLENE M	1.0000	1.0000
REYNOLDS ANDREW	1.0000	1.0000

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

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	2024 Original Budget	2025 Original Budget
TO BE FILLED	0.0000	1.0000
Total Expenses	1,247,510	1,269,142

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	683,211	701,822
CROWLEY COURTNE	40,000	40,720
CLARK ELIZABETH M	73,626	75,010
VIZZINI BRYAN E	76,020	77,342
BOWMAN TIMOTHY F	71,323	72,607
KUHLMAN MARTIN H	77,459	78,472
INGRASSIA BRIAN M	58,685	65,000
BALL CHELSEA	64,000	0
REARDON MATTHEW	60,940	65,000
CLARK PAUL H	74,126	75,408
BRASINGTON BRUCE	87,032	88,263
TO BE FILLED	0	64,000
Faculty Salaries	683,211	701,822
Total Salaries	683,211	701,822
FTE Calc	9.7500	9.7500
CROWLEY COURTNE	1.0000	1.0000
CLARK ELIZABETH M	1.0000	1.0000
VIZZINI BRYAN E	1.0000	1.0000
BOWMAN TIMOTHY F	0.7500	0.7500
KUHLMAN MARTIN H	1.0000	1.0000
INGRASSIA BRIAN M	1.0000	1.0000
BALL CHELSEA	1.0000	0.0000
REARDON MATTHEW	1.0000	1.0000
CLARK PAUL H	1.0000	1.0000
BRASINGTON BRUCE	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	683,211	701,822

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	837,569	859,064
CHEN LI	58,948	61,458
HAN MIN WHA	61,000	62,308
BAUM CAROLYN F	53,002	55,014
FRANKEN NOAH J	63,879	64,885
OSEI-HWERE ENYON	71,051	72,259
KINSKY EMILY S	70,000	71,409
BROOKS MARY E	63,660	0
ABELE KELSEY	61,000	61,604
DRUMHELLER KRIST	39,818	40,535
TSOU TING-HAO	0	63,500
SCHLEGEL PAULA S	48,365	49,372
BRUCE KIMBERLY R	53,900	54,705
RAY RANDALL J	84,500	85,507
GARCIA NANCY	56,258	63,716
MCFARLAND MICHAEL	52,188	52,792
Faculty Salaries	837,569	859,064
Total Salaries	837,569	859,064
FTE Calc	13.3583	13.3583
CHEN LI	1.0000	1.0000
HAN MIN WHA	1.0000	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	1.0000	1.0000
BROOKS MARY E	1.0000	0.0000
ABELE KELSEY	1.0000	1.0000
DRUMHELLER KRIST	0.3583	0.3583
TSOU TING-HAO	0.0000	1.0000
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
Total Expenses	837,569	859,064

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,606,465	1,643,435
SHIN MIKYUNG	76,268	77,807
JENNINGS STEPHEN	0	63,000
WHALEY SANDRA B	66,856	68,103
BARBOSA RAY	75,755	81,773
KIM HEEYOUNG	68,300	69,038
HENDERSON EDDIE	112,762	106,756
HWANG SANG K	74,492	75,993
GREEN LEIGH A	63,956	65,394
GARCIA ELIZABETH /	64,608	66,109
DENHAM JENNIFER	60,801	61,933
SIMMONS MICHELLE	68,344	69,829
WILLIAMS JUDY D	80,000	81,412
BINGHAM TERI L	77,146	78,736
HUGHES CRYSTAL D	62,635	64,008
BEHL MALVIKA	63,867	65,305
PEEPLES SHANNA	35,429	35,923
YANG MINSEOK	25,000	0
CAMPBELL ASHLEY .	78,019	79,558
JOHNSON BRADLEY	70,004	70,894
CONWAY BETTY K	61,492	69,426
ROSE RICHARD	74,425	75,570
MILLER RUSSELL	55,003	57,394
ROGERS ELIZABETH	68,304	69,474
HART STEPHANIE	60,000	65,000
TO BE FILLED	63,000	0
TO BE FILLED	0	25,000
Faculty Salaries	1,606,465	1,643,435
Exempt	60,834	62,195
CLIFTON AMY	60,834	62,195
Staff Salaries	60,834	62,195
Total Salaries	1,667,299	1,705,630
FTE Calc	22.4549	22.4087
SHIN MIKYUNG	1.0000	1.0000
JENNINGS STEPHEN	0.0000	1.0000
CLIFTON AMY	1.0000	1.0000
WHALEY SANDRA B	1.0000	1.0000
BARBOSA RAY	1.0000	1.0000
KIM HEEYOUNG	1.0000	1.0000
HENDERSON EDDIE	0.8674	0.8212
HWANG SANG K	1.0000	1.0000
GREEN LEIGH A	1.0000	1.0000
GARCIA ELIZABETH /	1.0000	1.0000

	2024 Original Budget	2025 Original Budget
DENHAM JENNIFER	1.0000	1.0000
SIMMONS MICHELLE	0.9124	0.9124
WILLIAMS JUDY D	1.0000	1.0000
BINGHAM TERI L	1.0000	1.0000
HUGHES CRYSTAL D	0.9631	0.9631
BEHL MALVIKA	1.0000	1.0000
PEEPLES SHANNA	0.3182	0.3182
YANG MINSEOK	0.2500	0.0000
CAMPBELL ASHLEY J	1.0000	1.0000
JOHNSON BRADLEY	0.6364	0.6364
CONWAY BETTY K	0.6612	0.6612
ROSE RICHARD	1.0000	1.0000
MILLER RUSSELL	0.8462	0.8462
ROGERS ELIZABETH	1.0000	1.0000
HART STEPHANIE	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	0.2500
Total Expenses	1,667,299	1,705,630

West Texas A&M University  
Budget Book  
Psychology, Sociology and Social Work  
2024 Original Budget      2025 Original Budget

Faculty/Academic FT	1,198,095	1,152,655
GREGORY KASSI	0	70,000
BYRD GARY R	85,661	86,659
DEJONG MARGARET	60,000	70,000
MACCHIONE ALICIA	0	64,500
PODUTHASE HENRY	77,655	0
PINKHAM ASHLEY M	71,418	72,922
BARTLETT KRISTY	52,408	57,000
DENTON KENNETH J	74,063	39,008
MAKKIALAMDARI SAF	71,141	72,317
DENNEY JOEL E	66,000	0
DEBUTTE MAXINE	81,111	82,526
HINOJOSA LESLIE	50,497	62,000
KUNZ JENIFER	85,821	87,148
MORGAN ALYSON	62,000	0
GARZA LISA	37,496	0
SOTELO NYDIA	0	50,497
DEANDA RUTH	53,448	55,000
TO BE FILLED	68,000	0
TO BE FILLED	65,423	65,423
TO BE FILLED	71,454	80,000
TO BE FILLED	64,499	77,655
TO BE FILLED	0	60,000
Faculty Salaries	1,198,095	1,152,655
Total Salaries	1,198,095	1,152,655
FTE Calc	17.3571	16.3680
GREGORY KASSI	0.0000	1.0000
BYRD GARY R	1.0000	1.0000
DEJONG MARGARET	1.0000	1.0000
MACCHIONE ALICIA	0.0000	1.0000
PODUTHASE HENRY	1.0000	0.0000
PINKHAM ASHLEY M	1.0000	1.0000
BARTLETT KRISTY	1.0000	1.0000
DENTON KENNETH J	1.0000	0.3680
MAKKIALAMDARI SAF	1.0000	1.0000
DENNEY JOEL E	1.0000	0.0000
DEBUTTE MAXINE	1.0000	1.0000
HINOJOSA LESLIE	1.0000	1.0000
KUNZ JENIFER	1.0000	1.0000
MORGAN ALYSON	1.0000	0.0000
GARZA LISA	0.3571	0.0000
SOTELO NYDIA	0.0000	1.0000
DEANDA RUTH	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000



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

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	2024 Original Budget	2025 Original Budget
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	1,198,095	1,152,655

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	655,378	729,399
LOVELL DARRELL	61,037	64,868
DEMEREW KALEB	0	70,000
BIERY PIPER	0	65,000
DENNEY JOEL E	0	66,819
ARPERO JEANETTE	42,001	47,000
HENDERSON MELISS	50,000	50,900
RAUSCH JOHN D	84,324	85,456
WELCH REED L	85,807	85,807
MOELLER JUSTIN A	63,001	67,583
BANG BRANDON L	63,118	64,362
KIM SO HEE	60,000	61,604
TO BE FILLED	70,000	0
TO BE FILLED	76,091	0
Faculty Salaries	655,378	729,399
Total Salaries	655,378	729,399
FTE Calc	9.7540	10.7540
LOVELL DARRELL	1.0000	1.0000
DEMEREW KALEB	0.0000	1.0000
BIERY PIPER	0.0000	1.0000
DENNEY JOEL E	0.0000	1.0000
ARPERO JEANETTE	1.0000	1.0000
HENDERSON MELISS	1.0000	1.0000
RAUSCH JOHN D	1.0000	1.0000
WELCH REED L	0.7540	0.7540
MOELLER JUSTIN A	1.0000	1.0000
BANG BRANDON L	1.0000	1.0000
KIM SO HEE	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	655,378	729,399

	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,681,265	1,512,449
SPEAR KATHERINE	51,961	54,000
JEFFREYS HOLLY L	106,890	0
LOFTIN COLLETTE R	101,256	88,537
FRIEMEL ALEE	60,000	63,500
SMITH MICHELLE	61,250	63,500
WISEMAN AUSTIN	60,000	63,500
PEACE COLLEEN L	67,958	70,000
NEELY SHAINA	96,268	97,500
CORREA PRISCELLA	72,000	66,306
CURL DAN C	53,490	55,000
WAGNER LAURA	61,250	63,500
EAMES LAUREN	0	61,250
REYHER LAURA L	62,000	63,500
RHODES TAMARA	61,250	0
DRINNON SHERRI L	68,363	70,000
DEVKOTA SHRAVAN	54,266	63,500
ARNOLD MICHELLE	62,002	62,500
PHILLIPS ANGELA K	126,021	48,104
YOUNG KERRIE	0	80,000
SMOOT TERESA D	95,291	97,000
JERIGE LAUREN	61,250	62,500
DOWD WHITNEY	80,000	96,252
TO BE FILLED	77,502	61,250
TO BE FILLED	79,746	0
TO BE FILLED	61,250	61,250
Faculty Salaries	1,681,265	1,512,449
Total Salaries	1,681,265	1,512,449
FTE Calc	22.7500	20.9392
SPEAR KATHERINE	1.0000	1.0000
JEFFREYS HOLLY L	0.7500	0.0000
LOFTIN COLLETTE R	1.0000	0.7500
FRIEMEL ALEE	1.0000	1.0000
SMITH MICHELLE	1.0000	1.0000
WISEMAN AUSTIN	1.0000	1.0000
PEACE COLLEEN L	1.0000	1.0000
NEELY SHAINA	1.0000	1.0000
CORREA PRISCELLA	1.0000	0.8283
CURL DAN C	1.0000	1.0000
WAGNER LAURA	1.0000	1.0000
EAMES LAUREN	0.0000	1.0000
REYHER LAURA L	1.0000	1.0000
RHODES TAMARA	1.0000	0.0000
DRINNON SHERRI L	1.0000	1.0000
DEVKOTA SHRAVAN	1.0000	1.0000

	2024 Original Budget	2025 Original Budget
ARNOLD MICHELLE	1.0000	1.0000
PHILLIPS ANGELA K	1.0000	0.3609
YOUNG KERRIE	0.0000	1.0000
SMOOT TERESA D	1.0000	1.0000
JERIGE LAUREN	1.0000	1.0000
DOWD WHITNEY	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
Total Expenses	1,681,265	1,512,449

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	452,844	479,750
MARCEAR DARLA	68,813	70,250
BROWN MORGAN	62,055	0
FREDMAN TRACI B	61,086	71,500
ROLLIN LISA A	62,877	64,250
COLLOM ZETH E	63,382	65,000
SPENCER PHILLIP B	58,824	71,500
CROSS BRENDA F	75,807	77,250
PARKER VALERIE	0	60,000
Faculty Salaries	452,844	479,750
Total Salaries	452,844	479,750
FTE Calc	6.7500	6.7500
MARCEAR DARLA	1.0000	1.0000
BROWN MORGAN	1.0000	0.0000
FREDMAN TRACI B	1.0000	1.0000
ROLLIN LISA A	1.0000	1.0000
COLLOM ZETH E	1.0000	1.0000
SPENCER PHILLIP B	1.0000	1.0000
CROSS BRENDA F	0.7500	0.7500
PARKER VALERIE	0.0000	1.0000
Total Expenses	452,844	479,750

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	432,188	456,535
DOERNTE LEE	49,176	61,000
BROWN TRISHA M	61,807	63,000
STRONG LORNA R	83,030	89,285
BARTLETT MICHELLE	68,869	70,250
HAASL RICK A	37,813	39,000
FIAUD VANESSA A	65,701	67,000
FARREN GENE L	65,791	67,000
Faculty Salaries	432,188	456,535
Exempt	111,017	114,705
FERRELL HEATHER /	48,128	49,300
KASPER LUKE M	38,927	40,485
TING RONALD	23,963	24,921
Staff Salaries	111,017	114,705
Total Salaries	543,205	571,241
FTE Calc	8.6797	8.6797
DOERNTE LEE	1.0000	1.0000
BROWN TRISHA M	1.0000	1.0000
STRONG LORNA R	0.7947	0.7947
FERRELL HEATHER /	1.0000	1.0000
BARTLETT MICHELLE	1.0000	1.0000
HAASL RICK A	0.3750	0.3750
KASPER LUKE M	0.8000	0.8000
TING RONALD	0.7100	0.7100
FIAUD VANESSA A	1.0000	1.0000
FARREN GENE L	1.0000	1.0000
Total Expenses	543,205	571,241

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,314,738	1,365,695
LEITCH KENNETH R	84,789	92,500
WHIGHAM MATTHEW	20,400	22,236
HOWELL NATHANIEL	88,149	97,501
BUTLER ERICK B	87,541	94,541
SUBBURAJ VINITHA F	24,931	25,395
PAL ANIRBAN	87,077	88,648
BITHI SWASTIKA	88,000	89,585
ALEX RAJAN	99,684	101,479
PARTHEEPAN JOSHL	93,035	94,710
UNNIKRISHNAN VINU	80,992	88,310
TABEI FATEMEHSAD	102,000	103,845
ALEMAYEHU FISSEH	86,552	88,131
BHATTACHARIA SAN.	86,377	88,377
OZMAEIAN MASOUM	103,000	104,850
ISSA ROY J	101,214	103,039
CHOU LI	80,997	82,548
Faculty Salaries	1,314,738	1,365,695
Total Salaries	1,314,738	1,365,695
FTE Calc	14.4481	14.4481
LEITCH KENNETH R	1.0000	1.0000
WHIGHAM MATTHEW	0.4080	0.4080
HOWELL NATHANIEL	1.0000	1.0000
BUTLER ERICK B	1.0000	1.0000
SUBBURAJ VINITHA F	0.1855	0.1855
PAL ANIRBAN	0.9973	0.9973
BITHI SWASTIKA	1.0000	1.0000
ALEX RAJAN	1.0000	1.0000
PARTHEEPAN JOSHL	1.0000	1.0000
UNNIKRISHNAN VINU	0.9758	0.9758
TABEI FATEMEHSAD	1.0000	1.0000
ALEMAYEHU FISSEH	0.9286	0.9286
BHATTACHARIA SAN.	1.0000	1.0000
OZMAEIAN MASOUM	1.0000	1.0000
ISSA ROY J	1.0000	1.0000
CHOU LI	0.9529	0.9529
Total Expenses	1,314,738	1,365,695



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	687,562	713,217
LOCKWOOD-COOKE	28,594	29,112
HAJJE LINA M	47,082	48,051
DYER-ASHLEY ASHLI	52,000	52,935
TIMMONS MELISSA F	50,009	50,909
TIREY PRESTON	53,669	54,669
MOORE NICHOLAS	0	70,000
SONG SULIN	0	68,000
GILL KRISTINA M	59,546	60,306
YANG YONG	71,211	72,491
AMBROSE WILLIAM C	61,038	62,138
MEADOR AUDREY C	56,797	63,527
SETH DANIEL L	79,879	81,079
TO BE FILLED	75,409	0
TO BE FILLED	52,328	0
Faculty Salaries	687,562	713,217
Total Salaries	687,562	713,217
FTE Calc	11.2072	11.2072
LOCKWOOD-COOKE	0.2072	0.2072
HAJJE LINA M	1.0000	1.0000
DYER-ASHLEY ASHLI	1.0000	1.0000
TIMMONS MELISSA F	1.0000	1.0000
TIREY PRESTON	1.0000	1.0000
MOORE NICHOLAS	0.0000	1.0000
SONG SULIN	0.0000	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
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	687,562	713,217

	2024 Original Budget	2025 Original Budget
Exempt	93,538	98,742
HAASL LORA R	40,022	40,822
LAMBERSON CAITLIN	23,761	26,660
STEINLE BRANDON I	29,755	31,260
Staff Salaries	93,538	98,742
Total Salaries	93,538	98,742
FTE Calc	1.4197	1.4197
HAASL LORA R	0.4599	0.4599
LAMBERSON CAITLIN	0.4659	0.4659
STEINLE BRANDON I	0.4939	0.4939
Total Expenses	93,538	98,742

	2024 Original Budget	2025 Original Budget
Non-Exempt	34,515	39,004
PLATT ROSEANNE R	34,515	39,004
Staff Salaries	34,515	39,004
Total Salaries	34,515	39,004
FTE Calc	1.0000	1.0000
PLATT ROSEANNE R	1.0000	1.0000
Total Expenses	34,515	39,004

	2024 Original Budget	2025 Original Budget
Non-Exempt	39,612	40,840
WARD LAUREN	1,611	1,651
NEWTON AMY	38,002	39,189
Staff Salaries	39,612	40,840
Total Salaries	39,612	40,840
FTE Calc	1.0492	0.8408
WARD LAUREN	0.0492	0.0492
NEWTON AMY	1.0000	0.7916
Total Expenses	39,612	40,840

	2024 Original Budget	2025 Original Budget
Non-Exempt	32,740	33,742
MCINTOSH BERLIN T	32,740	33,742
Staff Salaries	32,740	33,742
Total Salaries	32,740	33,742
FTE Calc	1.0000	1.0000
MCINTOSH BERLIN T	1.0000	1.0000
Total Expenses	32,740	33,742

	2024 Original Budget	2025 Original Budget
Exempt	38,865	38,865
TULEY KASANDRA N	0	38,865
WIZNER SANDRA	38,865	0
Staff Salaries	38,865	38,865
Total Salaries	38,865	38,865
FTE Calc	1.0000	1.0000
TULEY KASANDRA N	0.0000	1.0000
WIZNER SANDRA	1.0000	0.0000
Total Expenses	38,865	38,865

	2024 Original Budget	2025 Original Budget
Exempt	49,500	50,500
HOBBS MISTY C	49,500	50,500
Staff Salaries	49,500	50,500
Total Salaries	49,500	50,500
FTE Calc	1.0000	1.0000
HOBBS MISTY C	1.0000	1.0000
Total Expenses	49,500	50,500

	2024 Original Budget	2025 Original Budget
Exempt	43,600	45,000
BRASINGTON SUSAN	43,600	0
TO BE FILLED	0	45,000
Staff Salaries	43,600	45,000
Total Salaries	43,600	45,000
FTE Calc	1.0000	1.0000
BRASINGTON SUSAN	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	43,600	45,000



	2024 Original Budget	2025 Original Budget
Non-Exempt	80,207	43,368
SPRING CHRISTIE A	42,553	43,368
TO BE FILLED	37,654	0
Staff Salaries	80,207	43,368
Total Salaries	80,207	43,368
FTE Calc	2.0000	1.0000
SPRING CHRISTIE A	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	80,207	43,368

	2024 Original Budget	2025 Original Budget
Non-Exempt	85,415	86,854
SIMPSON STEPHEN	31,098	31,855
USLETON BECKY	22,286	22,969
SEE TRACY R	32,030	0
TESTON TERI	0	32,030
Staff Salaries	85,415	86,854
Total Salaries	85,415	86,854
FTE Calc	2.6255	2.6255
SIMPSON STEPHEN	0.9297	0.9297
USLETON BECKY	0.6958	0.6958
SEE TRACY R	1.0000	0.0000
TESTON TERI	0.0000	1.0000
Total Expenses	85,415	86,854

	2024 Original Budget	2025 Original Budget
Non-Exempt	32,030	33,011
SMIRL OLIVIA R	32,030	33,011
Staff Salaries	32,030	33,011
Total Salaries	32,030	33,011
FTE Calc	1.0000	1.0000
SMIRL OLIVIA R	1.0000	1.0000
Total Expenses	32,030	33,011

	2024 Original Budget	2025 Original Budget
Non-Exempt	31,320	31,320
GARCIA CHRISTOPH	31,320	0
KOTARA SUMMER	0	31,320
Staff Salaries	31,320	31,320
Total Salaries	31,320	31,320
FTE Calc	1.0000	1.0000
GARCIA CHRISTOPH	1.0000	0.0000
KOTARA SUMMER	0.0000	1.0000
Total Expenses	31,320	31,320

	2024 Original Budget	2025 Original Budget
Exempt	36,909	37,709
<b>BARGER BRIANNE</b>	<b>36,909</b>	<b>37,709</b>
Staff Salaries	36,909	37,709
Total Salaries	36,909	37,709
FTE Calc	1.0000	1.0000
<b>BARGER BRIANNE</b>	<b>1.0000</b>	<b>1.0000</b>
Total Expenses	36,909	37,709

	2024 Original Budget	2025 Original Budget
Exempt	51,002	52,002
<b>GLENN DANE</b>	<b>51,002</b>	<b>52,002</b>
Staff Salaries	51,002	52,002
Total Salaries	51,002	52,002
FTE Calc	1.0000	1.0000
<b>GLENN DANE</b>	<b>1.0000</b>	<b>1.0000</b>
Total Expenses	51,002	52,002

	2024 Original Budget	2025 Original Budget
Non-Exempt	64,060	64,394
BROOKS HEIDI	0	32,364
RIGONI RAY	32,030	0
PROFFITT LANDON	32,030	32,030
Exempt	104,584	105,943
ANTUNEZ GILBERTO	58,615	59,670
SOVILAY PYXA	7,291	7,595
JOHNSON ROBIN	0	38,678
TO BE FILLED	38,678	0
Staff Salaries	168,644	170,337
Total Salaries	168,644	170,337
FTE Calc	4.0728	4.0114
BROOKS HEIDI	0.0000	1.0000
ANTUNEZ GILBERTO	1.0000	1.0000
RIGONI RAY	1.0000	0.0000
SOVILAY PYXA	0.1519	0.1519
JOHNSON ROBIN	0.0000	0.8595
PROFFITT LANDON	1.0000	1.0000
TO BE FILLED	0.9209	0.0000
Total Expenses	168,644	170,337

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	27,264	16,020
ROBINSON LISA M	27,264	16,020
Non-Exempt	105,757	108,597
GRUBB MARY	37,584	37,584
CARROLL RENEE	31,320	0
MUEGGENBORG LAC	36,853	36,853
HAMPTON ANNABELI	0	34,160
Faculty Salaries	27,264	16,020
Exempt	44,000	46,000
KIRKSEY MICHELLE I	44,000	46,000
Staff Salaries	149,757	154,597
Total Salaries	177,021	170,617
FTE Calc	4.3840	4.2225
GRUBB MARY	1.0000	1.0000
CARROLL RENEE	1.0000	0.0000
KIRKSEY MICHELLE I	1.0000	1.0000
MUEGGENBORG LAC	1.0000	1.0000
HAMPTON ANNABELI	0.0000	1.0000
ROBINSON LISA M	0.3840	0.2225
Total Expenses	177,021	170,617



	2024 Original Budget	2025 Original Budget
Non-Exempt	31,320	32,009
PICON SIMONS MELI	31,320	32,009
Staff Salaries	31,320	32,009
Total Salaries	31,320	32,009
FTE Calc	1.0000	1.0000
PICON SIMONS MELI	1.0000	1.0000
Total Expenses	31,320	32,009

	2024 Original Budget	2025 Original Budget
Non-Exempt	32,030	33,011
<b>FREAS MARY</b>	<b>32,030</b>	<b>33,011</b>
Staff Salaries	32,030	33,011
Total Salaries	32,030	33,011
FTE Calc	1.0000	1.0000
<b>FREAS MARY</b>	<b>1.0000</b>	<b>1.0000</b>
Total Expenses	32,030	33,011

	2024 Original Budget	2025 Original Budget
Non-Exempt	24,764	25,783
DOYLE KEELY B	24,764	25,783
Staff Salaries	24,764	25,783
Total Salaries	24,764	25,783
FTE Calc	0.6781	0.6781
DOYLE KEELY B	0.6781	0.6781
Total Expenses	24,764	25,783

	2024 Original Budget	2025 Original Budget
Non-Exempt	34,515	37,882
PACHECO BRANDY L	34,515	37,882
Exempt	336,003	347,303
TERRY NEIL W	136,249	138,908
WHITE MELISSA L	73,613	76,500
STORY JOHNNY L	30,138	0
ANDERSEN AMY C	36,001	39,000
RUEDA MISTY D	60,002	61,752
TO BE FILLED	0	31,143
Staff Salaries	370,517	385,185
Total Salaries	370,517	385,185
FTE Calc	3.5757	3.5757
TERRY NEIL W	0.5317	0.5317
WHITE MELISSA L	0.7500	0.7500
STORY JOHNNY L	0.5023	0.0000
ANDERSEN AMY C	0.2500	0.2500
PACHECO BRANDY L	0.7500	0.7500
RUEDA MISTY D	0.7917	0.7917
TO BE FILLED	0.0000	0.5023
Total Expenses	370,517	385,185

	2024 Original Budget	2025 Original Budget
Exempt	93,549	95,417
SALINGER HEATHER	40,800	41,615
COMBS KRISTINE J	52,749	0
TO BE FILLED	0	53,802
Staff Salaries	93,549	95,417
Total Salaries	93,549	95,417
FTE Calc	1.7528	1.7290
SALINGER HEATHER	1.0000	0.8323
COMBS KRISTINE J	0.7528	0.0000
TO BE FILLED	0.0000	0.8967
Total Expenses	93,549	95,417

	2024 Original Budget	2025 Original Budget
Non-Exempt	2,314	2,362
FARLEY OLIVIA P	2,314	2,362
Exempt	157,869	161,295
HODGE VERNA S	0	45,629
RIES ALYSON C	70,201	73,000
CRIPPEN MICHAEL D	45,003	0
MASSOUD CYNTHIA	0	42,666
BARBER BAILEE	42,666	0
Staff Salaries	160,183	163,657
Total Salaries	160,183	163,657
FTE Calc	3.0227	3.0227
HODGE VERNA S	0.0000	0.9575
RIES ALYSON C	1.0000	1.0000
CRIPPEN MICHAEL D	0.9575	0.0000
FARLEY OLIVIA P	0.0652	0.0652
MASSOUD CYNTHIA	0.0000	1.0000
BARBER BAILEE	1.0000	0.0000
Total Expenses	160,183	163,657

	2024 Original Budget	2025 Original Budget
Non-Exempt	33,450	33,450
PEKRUL STEPHANIE	0	33,450
TO BE FILLED	33,450	0
Exempt	36,500	37,559
WALKER GWYNNE M	36,500	37,559
Staff Salaries	69,950	71,009
Total Salaries	69,950	71,009
FTE Calc	2.0000	2.0000
WALKER GWYNNE M	1.0000	1.0000
PEKRUL STEPHANIE	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	69,950	71,009

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

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	125,023	125,023
Total Expenses	125,023	125,023



	2024 Original Budget	2025 Original Budget
Exempt	9,562	9,738
SEMLER MICHAEL W	9,562	9,738
Staff Salaries	9,562	9,738
Total Salaries	9,562	9,738
FTE Calc	0.1471	0.1471
SEMLER MICHAEL W	0.1471	0.1471
Total Expenses	9,562	9,738

	2024 Original Budget	2025 Original Budget
Operations And Mainte	44,600	44,600
Total Expenses	44,600	44,600

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

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	2024 Original Budget	2025 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

	2024 Original Budget	2025 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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	2024 Original Budget	2025 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

	2024 Original Budget	2025 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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	2024 Original Budget	2025 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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	2024 Original Budget	2025 Original Budget
Operations And Mainte	525,832	525,832
Total Expenses	525,832	525,832



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	200,348	150,505
SISSOM WILLIAM D	52,594	0
KIETH LANCE	57,750	58,500
BACHMAN REBEKAH	90,005	92,005
Non-Exempt	37,548	37,584
KOSK FISCHER JAMI	37,548	0
HESS DARCI	0	37,584
Faculty Salaries	200,348	150,505
Exempt	119,991	122,544
POND KEVIN	119,991	122,544
Staff Salaries	157,539	160,128
Total Salaries	357,888	310,633
FTE Calc	3.2606	2.8856
SISSOM WILLIAM D	0.3750	0.0000
KOSK FISCHER JAMI	1.0000	0.0000
KIETH LANCE	0.3750	0.3750
HESS DARCI	0.0000	1.0000
POND KEVIN	0.5106	0.5106
BACHMAN REBEKAH	1.0000	1.0000
Total Expenses	357,888	310,633

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	73,563	121,192
YARBROUGH JASON	0	38,792
SISSOM WILLIAM D	35,063	0
KIETH LANCE	38,500	39,000
LUST DAVID G	0	43,400
Faculty Salaries	73,563	121,192
Exempt	115,009	117,456
POND KEVIN	115,009	117,456
Staff Salaries	115,009	117,456
Total Salaries	188,572	238,648
FTE Calc	0.9894	1.3994
YARBROUGH JASON	0.0000	0.3500
SISSOM WILLIAM D	0.2500	0.0000
KIETH LANCE	0.2500	0.2500
POND KEVIN	0.4894	0.4894
LUST DAVID G	0.0000	0.3100
Total Expenses	188,572	238,648

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	115,238	117,750
KING ROBERT A	55,613	57,000
SHAFFER JONATHAN	59,626	60,750
Non-Exempt	42,512	44,140
ROBINSON MCKAYLA	42,512	44,140
Faculty Salaries	115,238	117,750
Exempt	120,009	125,000
ABDULLAT AMJAD A	120,009	125,000
Staff Salaries	162,520	169,140
Total Salaries	277,759	286,890
FTE Calc	2.3750	2.3750
KING ROBERT A	0.3750	0.3750
ABDULLAT AMJAD A	0.6250	0.6250
ROBINSON MCKAYLA	1.0000	1.0000
SHAFFER JONATHAN	0.3750	0.3750
Total Expenses	277,759	286,890

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	76,826	78,500
KING ROBERT A	37,075	38,000
SHAFFER JONATHAN	39,751	40,500
Faculty Salaries	76,826	78,500
Exempt	72,005	75,000
ABDULLAT AMJAD A	72,005	75,000
Staff Salaries	72,005	75,000
Total Salaries	148,831	153,500
FTE Calc	0.8750	0.8750
KING ROBERT A	0.2500	0.2500
ABDULLAT AMJAD A	0.3750	0.3750
SHAFFER JONATHAN	0.2500	0.2500
Total Expenses	148,831	153,500

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	77,318	78,035
DRUMHELLER KRIST	39,818	40,535
BARTLEY MARK A	37,500	37,500
Non-Exempt	72,746	75,022
HODGE VERNA S	40,006	0
ANTUNEZ AMY	32,740	34,014
TO BE FILLED	0	41,008
Faculty Salaries	77,318	78,035
Exempt	146,681	151,490
MALLARD JESSICA S	110,010	112,319
BUDD SHANNON E	36,671	39,171
Staff Salaries	219,427	226,512
Total Salaries	296,745	304,547
FTE Calc	4.3940	4.3940
HODGE VERNA S	1.0000	0.0000
ANTUNEZ AMY	1.0000	1.0000
DRUMHELLER KRIST	0.3583	0.3583
MALLARD JESSICA S	0.6607	0.6607
BUDD SHANNON E	1.0000	1.0000
BARTLEY MARK A	0.3750	0.3750
TO BE FILLED	0.0000	1.0000
Total Expenses	296,745	304,547

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	146,608	148,433
BOWMAN TIMOTHY F	23,774	24,202
ROOS BONNIE L	18,530	18,919
DRUMHELLER KRIST	31,495	32,061
MEDLOCK-ELY ANNE	22,809	23,250
BROOKS BJ	25,000	25,000
BARTLEY MARK A	25,000	25,000
Faculty Salaries	146,608	148,433
Exempt	56,495	57,681
MALLARD JESSICA S	56,495	57,681
Staff Salaries	56,495	57,681
Total Salaries	203,103	206,114
FTE Calc	1.8174	1.8174
BOWMAN TIMOTHY F	0.2500	0.2500
ROOS BONNIE L	0.1947	0.1947
DRUMHELLER KRIST	0.2834	0.2834
MALLARD JESSICA S	0.3393	0.3393
MEDLOCK-ELY ANNE	0.2500	0.2500
BROOKS BJ	0.2500	0.2500
BARTLEY MARK A	0.2500	0.2500
Total Expenses	203,103	206,114

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	37,496	39,008
DENTON KENNETH J	0	39,008
GARZA LISA	37,496	0
Non-Exempt	66,309	66,956
JOHNSON SHELLY	31,293	31,293
LEFEVER KATHRYN I	35,016	35,663
Faculty Salaries	37,496	39,008
Exempt	120,003	120,003
BIGHAM GARY D	120,003	120,003
Staff Salaries	186,312	186,959
Total Salaries	223,808	225,967
FTE Calc	2.9446	2.9555
BIGHAM GARY D	0.7059	0.7059
JOHNSON SHELLY	0.8816	0.8816
DENTON KENNETH J	0.0000	0.3680
LEFEVER KATHRYN I	1.0000	1.0000
GARZA LISA	0.3571	0.0000
Total Expenses	223,808	225,967

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	89,513	91,553
DENTON KENNETH J	0	27,984
WELCH REED L	27,995	27,995
GARZA LISA	30,009	0
CONWAY BETTY K	31,508	35,574
Faculty Salaries	89,513	91,553
Exempt	49,997	49,997
BIGHAM GARY D	49,997	49,997
Staff Salaries	49,997	49,997
Total Salaries	139,510	141,550
FTE Calc	1.1647	1.1429
BIGHAM GARY D	0.2941	0.2941
DENTON KENNETH J	0.0000	0.2640
WELCH REED L	0.2460	0.2460
GARZA LISA	0.2858	0.0000
CONWAY BETTY K	0.3388	0.3388
Total Expenses	139,510	141,550



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	211,190	215,414
GARRISON MARK	112,000	114,240
DEARMOND DEARNC	40,000	40,800
PJESKY REX J	59,190	60,374
Faculty Salaries	211,190	215,414
Exempt	250,035	263,947
JEWETT SAMANTHA	43,519	44,389
KEY EMILY J	43,520	44,390
SPAULDING ANGELA	119,997	122,467
WILSON HEATHER R	0	3,843
SMITH RITA G	43,000	43,860
HANNA KIMBERLY	0	4,998
Staff Salaries	250,035	263,947
Total Salaries	461,225	479,361
FTE Calc	5.2687	5.3997
GARRISON MARK	1.0000	1.0000
JEWETT SAMANTHA	1.0000	1.0000
DEARMOND DEARNC	0.2500	0.2500
KEY EMILY J	1.0000	1.0000
PJESKY REX J	0.4305	0.4305
SPAULDING ANGELA	0.5882	0.5882
WILSON HEATHER R	0.0000	0.0610
SMITH RITA G	1.0000	1.0000
HANNA KIMBERLY	0.0000	0.0700
Total Expenses	461,225	479,361

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

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	34,373	35,060
PJESKY REX J	34,373	35,060
Faculty Salaries	34,373	35,060
Exempt	84,010	85,739
SPAULDING ANGELA	84,010	85,739
Staff Salaries	84,010	85,739
Total Salaries	118,383	120,800
FTE Calc	0.6618	0.6618
PJESKY REX J	0.2500	0.2500
SPAULDING ANGELA	0.4118	0.4118
Total Expenses	118,383	120,800

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	37,813	207,112
JEFFREYS HOLLY L	0	120,008
HAASL RICK A	37,813	39,000
PHILLIPS ANGELA K	0	48,104
Non-Exempt	34,452	36,519
HAMBLEN VICKI J	34,452	36,519
Faculty Salaries	37,813	207,112
Exempt	120,014	0
NELSON JIMMIE D	120,014	0
Staff Salaries	154,466	36,519
Total Salaries	192,279	243,631
FTE Calc	2.0492	2.4101
JEFFREYS HOLLY L	0.0000	0.6742
NELSON JIMMIE D	0.6742	0.0000
HAASL RICK A	0.3750	0.3750
HAMBLEN VICKI J	1.0000	1.0000
PHILLIPS ANGELA K	0.0000	0.3609
Total Expenses	192,279	243,631

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	107,557	199,401
JEFFREYS HOLLY L	35,630	57,992
LOFTIN COLLETTE R	0	29,512
STRONG LORNA R	21,450	23,065
CROSS BRENDA F	25,269	25,750
HAASL RICK A	25,208	26,000
PHILLIPS ANGELA K	0	37,081
Faculty Salaries	107,557	199,401
Exempt	57,996	0
NELSON JIMMIE D	57,996	0
Staff Salaries	57,996	0
Total Salaries	165,553	199,401
FTE Calc	1.2811	1.5593
JEFFREYS HOLLY L	0.2500	0.3258
LOFTIN COLLETTE R	0.0000	0.2500
NELSON JIMMIE D	0.3258	0.0000
STRONG LORNA R	0.2053	0.2053
CROSS BRENDA F	0.2500	0.2500
HAASL RICK A	0.2500	0.2500
PHILLIPS ANGELA K	0.0000	0.2782
Total Expenses	165,553	199,401

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	53,525	54,507
LOCKWOOD-COOKE	28,594	29,112
SUBBURAJ VINITHA I	24,931	25,395
Faculty Salaries	53,525	54,507
Exempt	136,503	142,500
HUNT EMILY M	136,503	142,500
Staff Salaries	136,503	142,500
Total Salaries	190,028	197,007
FTE Calc	1.1427	1.1427
LOCKWOOD-COOKE	0.2072	0.2072
SUBBURAJ VINITHA I	0.1855	0.1855
HUNT EMILY M	0.7500	0.7500
Total Expenses	190,028	197,007

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	68,100	69,350
LOCKWOOD-COOKE	34,500	35,125
SUBBURAJ VINITHA I	33,600	34,225
Faculty Salaries	68,100	69,350
Exempt	45,501	47,500
HUNT EMILY M	45,501	47,500
Staff Salaries	45,501	47,500
Total Salaries	113,601	116,850
FTE Calc	0.7500	0.7500
LOCKWOOD-COOKE	0.2500	0.2500
SUBBURAJ VINITHA I	0.2500	0.2500
HUNT EMILY M	0.2500	0.2500
Total Expenses	113,601	116,850

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8:35:35 AM

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

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	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Non-Exempt	363,374	343,727
MOORE DEANNA K	34,995	36,415
MOBLEY JONATHAN	32,259	34,473
FLORES ELIANA	32,030	32,030
POWERS MADELYN	33,450	0
FARRIS JEFFREY	33,450	33,450
GIBBS KARIBETH	0	32,030
BIRTCIEL ANNIE	33,450	42,011
CANTU OLGA	32,030	33,011
DIEPEN PATRICK	34,201	0
BAZAN MARSHA	0	32,030
LAMB CHELSEY R	32,030	0
NATION MADI	0	34,828
TO BE FILLED	33,450	33,450
TO BE FILLED	32,030	0
Exempt	642,755	692,552
OTTOSON CAROLYN	54,063	55,144
JOHNSON SIDNYE L	59,573	62,799
RAUSCH MARY S	61,506	67,367
VIZZINI BETH A	55,620	67,544
KENNEDY-WITTHAR	104,002	106,000
STAYTON GONDA D	64,259	0
STANWOOD NANCY	0	46,436
MARCUM NANCY	46,436	0
WARDLOW BRUCE J	44,000	48,192
ELY STEVEN A	49,430	0
DIEPEN PATRICK	0	42,523
SMITH ROBERT J	57,402	0
MCKNIGHT MARK	46,463	48,948
TO BE FILLED	0	49,925
TO BE FILLED	0	61,800
TO BE FILLED	0	35,873
Staff Salaries	1,006,129	1,036,279
Total Salaries	1,006,129	1,036,279
FTE Calc	21.7541	21.9944
MOORE DEANNA K	1.0000	1.0000
OTTOSON CAROLYN	1.0000	1.0000
JOHNSON SIDNYE L	0.9676	1.0000
MOBLEY JONATHAN	0.9644	1.0000
FLORES ELIANA	1.0000	1.0000
POWERS MADELYN	1.0000	0.0000
RAUSCH MARY S	0.9686	1.0000
FARRIS JEFFREY	1.0000	1.0000



	2024 Original Budget	2025 Original Budget
VIZZINI BETH A	0.9270	1.0000
KENNEDY-WITTHAR	1.0000	1.0000
STAYTON GONDA D	0.9698	0.0000
MARCUM NANCY	1.0000	0.0000
STANWOOD NANCY	0.0000	1.0000
GIBBS KARIBETH	0.0000	1.0000
BIRTCIEL ANNIE	1.0000	1.0000
CANTU OLGA	1.0000	1.0000
WARDLOW BRUCE J	1.0000	1.0000
ELY STEVEN A	1.0000	0.0000
DIEPEN PATRICK	1.0000	0.9944
BAZAN MARSHA	0.0000	1.0000
SMITH ROBERT J	0.9567	0.0000
LAMB CHELSEY R	1.0000	0.0000
NATION MADI	0.0000	1.0000
MCKNIGHT MARK	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
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	0	0
Total Expenses	1,006,129	1,036,279

	2024 Original Budget	2025 Original Budget
Exempt	344,515	369,793
BLUNDELL JOHN	36,989	39,691
SMITH RICHARD C	91,800	98,318
MCLEAN STEVEN M	0	95,000
CHIKKALA PAVANI PF	19,184	19,184
CLEMONS TERESA G	83,640	0
GRAY JAMES	66,084	69,446
SCHUSTER GENIFER	46,818	48,154
Staff Salaries	344,515	369,793
Total Salaries	344,515	369,793
FTE Calc	5.2017	5.2017
BLUNDELL JOHN	0.8041	0.8041
SMITH RICHARD C	0.9180	0.9180
MCLEAN STEVEN M	0.0000	1.0000
CHIKKALA PAVANI PF	0.4796	0.4796
CLEMONS TERESA G	1.0000	0.0000
GRAY JAMES	1.0000	1.0000
SCHUSTER GENIFER	1.0000	1.0000
Operations And Mainte	97,576	72,298
Total Expenses	442,091	442,091

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

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	2024 Original Budget	2025 Original Budget
Budget Only Salary Sa	750,000	750,000
Faculty Salaries	750,000	750,000
Total Salaries	750,000	750,000
Operations And Mainte	250,000	250,000
Total Expenses	1,000,000	1,000,000

	2024 Original Budget	2025 Original Budget
Non-Exempt	34,160	35,161
EASTIN DAULTON	34,160	35,161
Exempt	70,135	76,386
TRAPP DEREK H	47,635	47,636
MCCAFFERTY BRYO	22,500	28,750
Staff Salaries	104,295	111,547
Total Salaries	104,295	111,547
FTE Calc	2.2027	2.0754
EASTIN DAULTON	1.0000	0.9350
TRAPP DEREK H	0.9527	0.8904
MCCAFFERTY BRYO	0.2500	0.2500
Total Expenses	104,295	111,547

	2024 Original Budget	2025 Original Budget
Non-Exempt	69,405	74,917
WEBB MICHAEL	34,703	37,459
WINGO BURL S	34,703	37,459
Exempt	71,830	75,146
THOMPSON ROBERT	71,830	75,146
Staff Salaries	141,235	150,063
Total Salaries	141,235	150,063
FTE Calc	2.9209	2.9209
THOMPSON ROBERT	0.9209	0.9209
WEBB MICHAEL	1.0000	1.0000
WINGO BURL S	1.0000	1.0000
Total Expenses	141,235	150,063

	2024 Original Budget	2025 Original Budget
Non-Exempt	212,936	181,752
CZESNOWSKI KRYST	55,000	58,300
BANKS CARLA J	52,221	0
HAWBAKER KYLE E	71,263	89,000
GOODALE AARON M	34,452	34,452
Exempt	108,405	113,648
BURNS SHAWN G	101,709	106,709
FALTINEK JERRY J	6,696	6,939
Staff Salaries	321,341	295,400
Total Salaries	321,341	295,400
FTE Calc	5.1217	4.1217
BURNS SHAWN G	1.0000	1.0000
CZESNOWSKI KRYST	1.0000	1.0000
BANKS CARLA J	1.0000	0.0000
HAWBAKER KYLE E	1.0000	1.0000
GOODALE AARON M	1.0000	1.0000
FALTINEK JERRY J	0.1217	0.1217
Total Expenses	321,341	295,400

	2024 Original Budget	2025 Original Budget
Non-Exempt	49,735	52,121
RODRIGUEZ CELINA	49,735	52,121
Staff Salaries	49,735	52,121
Total Salaries	49,735	52,121
FTE Calc	0.9524	0.9524
RODRIGUEZ CELINA	0.9524	0.9524
Total Expenses	49,735	52,121

	2024 Original Budget	2025 Original Budget
Non-Exempt	35,037	21,131
BARBEE GREGORY	0	21,131
POSEY KRISTA G	35,037	0
Exempt	42,502	118,000
POSEY KRISTA G	0	48,000
TUFFORD JEFFREY	42,502	70,000
Staff Salaries	77,539	139,131
Overtime Pay	200	200
Total Salaries	77,739	139,331
FTE Calc	1.8891	2.5282
BARBEE GREGORY	0.0000	0.5282
POSEY KRISTA G	1.0000	1.0000
TUFFORD JEFFREY	0.8891	1.0000
Total Expenses	77,739	139,331



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West Texas A&M University  
Budget Book  
Purchased Utilities

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	2024 Original Budget	2025 Original Budget
Utilities	45,934	0
Total Expenses	45,934	0

	2024 Original Budget	2025 Original Budget
Exempt	16,384	16,384
CHIKKALA PAVANI PF	16,384	16,384
Staff Salaries	16,384	16,384
Total Salaries	16,384	16,384
FTE Calc	0.4096	0.4096
CHIKKALA PAVANI PF	0.4096	0.4096
Operations And Mainte	5,274	5,274
Total Expenses	21,658	21,658

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	43,000	43,000
Total Expenses	43,000	43,000

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	133,262	135,553
SELPH LAUREN	48,538	49,231
ALMAS LAL K	6,216	6,309
BEDNARZ CRAIG	78,508	80,012
Faculty Salaries	133,262	135,553
Total Salaries	133,262	135,553
FTE Calc	1.2452	1.2272
SELPH LAUREN	0.6934	0.6934
ALMAS LAL K	0.0518	0.0518
BEDNARZ CRAIG	0.5000	0.4820
Operations And Mainte	77,802	75,511
Total Expenses	211,064	211,064

	2024 Original Budget	2025 Original Budget
Non-Exempt	33,017	25,668
HANBURY MICAH B	33,017	25,668
Exempt	310,726	318,074
CRAIGHEAD DEANA	44,000	45,000
ARIAS VERONICA M	57,513	59,013
STRICKER WARREN	28,721	29,131
HAY ANDREW	125,000	127,000
FRIEMEL HEATHER	55,493	57,930
Staff Salaries	343,743	343,743
Total Salaries	343,743	343,743
FTE Calc	4.9646	4.6268
CRAIGHEAD DEANA	1.0000	0.9000
ARIAS VERONICA M	1.0000	1.0000
STRICKER WARREN	0.4105	0.4105
HAY ANDREW	1.0000	1.0000
HANBURY MICAH B	0.9041	0.6663
FRIEMEL HEATHER	0.6500	0.6500
Total Expenses	343,743	343,743

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

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	2024 Original Budget	2025 Original Budget
Total Wages	39,196	43,751
Total Expenses	39,196	43,751

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	162,283	165,295
PIPKIN JOHN L	89,321	0
BAKER LANCE A	72,961	74,338
TO BE FILLED	0	90,958
Faculty Salaries	162,283	165,295
Total Salaries	162,283	165,295
FTE Calc	1.5151	1.4643
PIPKIN JOHN L	0.6818	0.0000
BAKER LANCE A	0.8333	0.7825
TO BE FILLED	0.0000	0.6818
Operations And Mainte	32,271	29,259
Total Expenses	194,554	194,554

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	50,247	51,305
BLASER BROCK C	50,247	51,305
Faculty Salaries	50,247	51,305
Exempt	29,032	30,066
JONES ERIN N	29,032	30,066
Staff Salaries	29,032	30,066
Total Salaries	79,279	81,371
FTE Calc	1.1121	1.1121
BLASER BROCK C	0.4231	0.4231
JONES ERIN N	0.6890	0.6890
Operations And Mainte	57,713	55,621
Total Expenses	136,992	136,992



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	104,190	105,940
SAMUELSON KENDAI	104,190	105,940
Faculty Salaries	104,190	105,940
Total Salaries	104,190	105,940
FTE Calc	1.0000	1.0000
SAMUELSON KENDAI	1.0000	1.0000
Operations And Mainte	61,200	59,450
Total Expenses	165,390	165,390

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	105,000	107,188
<b>RICHESON JOHN T</b>	<b>105,000</b>	<b>107,188</b>
Faculty Salaries	105,000	107,188
Total Salaries	105,000	107,188
FTE Calc	0.8750	0.8750
<b>RICHESON JOHN T</b>	<b>0.8750</b>	<b>0.8750</b>
Operations And Mainte	81,035	78,847
Total Expenses	186,035	186,035

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

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	48,076	50,641
RHOADES MARTY B	48,076	50,641
Faculty Salaries	48,076	50,641
Total Salaries	48,076	50,641
FTE Calc	0.7821	0.7821
RHOADES MARTY B	0.7821	0.7821
Operations And Mainte	67,038	64,473
Total Expenses	115,114	115,114

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West Texas A&M University  
Budget Book  
Meat Science Research

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	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	22,665	23,043
LAWRENCE TY E	22,665	23,043
Faculty Salaries	22,665	23,043
Total Salaries	22,665	23,043
FTE Calc	0.1511	0.1511
LAWRENCE TY E	0.1511	0.1511
Operations And Mainte	32,086	31,708
Total Expenses	54,751	54,751

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	242,184	246,540
PARKER DAVID B	62,500	63,625
SUBBURAJ ANITHA	93,450	95,130
MANLA EMAD	86,234	0
TO BE FILLED	0	87,784
Faculty Salaries	242,184	246,540
Total Salaries	242,184	246,540
FTE Calc	2.5000	2.5000
PARKER DAVID B	0.5000	0.5000
SUBBURAJ ANITHA	1.0000	1.0000
MANLA EMAD	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	242,184	246,540

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

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	60,000	61,100
RAJU DANIEL	60,000	61,100
Faculty Salaries	60,000	61,100
Total Salaries	60,000	61,100
FTE Calc	1.0000	1.0000
RAJU DANIEL	1.0000	1.0000
Operations And Mainte	20,227	14,771
Total Expenses	80,227	75,871

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West Texas A&M University  
Budget Book  
Integrated Pest Management

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	23,481	23,481
Total Expenses	23,481	23,481

	2024 Original Budget	2025 Original Budget
Non-Exempt	31,129	31,903
WARD LAUREN	31,129	31,903
Exempt	66,440	66,891
SEMLER MICHAEL W	24,440	24,891
ROBINSON ROBERT	42,000	42,000
Staff Salaries	97,569	98,795
Total Salaries	97,569	98,795
FTE Calc	1.6268	1.6268
SEMLER MICHAEL W	0.3760	0.3760
WARD LAUREN	0.9508	0.9508
ROBINSON ROBERT	0.3000	0.3000
Operations And Mainte	34,113	32,887
Total Expenses	131,682	131,682



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West Texas A&M University  
Budget Book  
CREET Water

	2024 Original Budget	2025 Original Budget
Operations And Mainte	8,640	8,640
Total Expenses	8,640	8,640

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West Texas A&M University  
Budget Book  
CREET Beef

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	57,301	57,301
Total Expenses	57,301	57,301

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	64,925	64,925
TO BE FILLED	64,925	64,925
Faculty Salaries	64,925	64,925
Total Salaries	64,925	64,925
FTE Calc	0.9275	0.9275
TO BE FILLED	0.9275	0.9275
Total Expenses	64,925	64,925

	2024 Original Budget	2025 Original Budget
Non-Exempt	63,350	32,030
LEIGHTON CHRISTOF	32,030	0
CORDOVA ZAIDA	31,320	0
TO BE FILLED	0	32,030
Exempt	234,556	279,396
ENEVOLDSEN BRIAN	72,000	73,000
WOODWARD GINA C	8,556	8,730
JIWA ADAM	52,000	52,500
HOWINGTON MICHEL	52,000	52,500
CORDOVA ZAIDA	0	42,666
TO BE FILLED	50,000	50,000
Staff Salaries	297,906	311,426
Total Salaries	297,906	311,426
FTE Calc	6.1000	6.1000
ENEVOLDSEN BRIAN	1.0000	1.0000
WOODWARD GINA C	0.1000	0.1000
JIWA ADAM	1.0000	1.0000
HOWINGTON MICHEL	1.0000	1.0000
LEIGHTON CHRISTOF	1.0000	0.0000
CORDOVA ZAIDA	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Operations And Mainte	49,512	56,990
Capital	99,496	63,843
Utilities	45,724	60,379
Total Expenses	492,638	492,638

	2024 Original Budget	2025 Original Budget
Exempt	135,376	135,374
WOODWARD GINA C	77,004	77,004
RODARTE ALEJANDF	0	7,010
GROFF SHANE	15,792	15,792
TO BE FILLED	35,568	35,568
TO BE FILLED	7,012	0
Staff Salaries	135,376	135,374
Total Salaries	135,376	135,374
FTE Calc	2.3175	2.3222
WOODWARD GINA C	0.9000	0.9000
RODARTE ALEJANDF	0.0000	0.1402
GROFF SHANE	0.2820	0.2820
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.1355	0.0000
Operations And Mainte	1	3
Total Expenses	135,377	135,377

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	2,154,842	1,976,371
SELPH LAUREN	21,462	21,769
MARCILLO GUILLERN	80,000	81,400
BEDNARZ CRAIG	0	5,993
LUCHERK LONI	86,000	92,500
TENNANT TRAVIS	82,000	0
PETRY CHRISTY	65,000	67,000
PIPKIN JOHN L	23,817	0
VESTAL MALLORY K	93,001	94,751
RAMIREZ MUNOZ EN	50,000	0
BAKER LANCE A	14,596	20,663
LAWRENCE TY E	115,995	117,929
GOULDY PAIGHTON	50,000	51,150
RICHESON JOHN T	15,000	15,313
SCHWARTZ TRENT	0	85,000
GUERRERO BRIDGE	90,000	96,750
VIDMAR ELLIS	0	55,000
LUST DAVID G	116,028	96,600
BAKER EMILIE	80,000	80,800
PERKINS THOMAS	164,001	167,001
NEWCOMER SARA L	80,000	81,500
MORLEY PAUL	202,941	0
TO BE FILLED	0	24,254
TO BE FILLED	80,000	0
TO BE FILLED	80,000	80,000
TO BE FILLED	100,000	100,000
TO BE FILLED	0	76,001
TO BE FILLED	65,000	65,000
TO BE FILLED	75,000	75,000
TO BE FILLED	65,000	65,000
TO BE FILLED	100,000	100,000
TO BE FILLED	80,000	80,000
TO BE FILLED	80,000	80,000
Non-Exempt	0	10,317
NEWTON AMY	0	10,317
Faculty Salaries	2,154,842	1,976,371
Exempt	372,349	429,521
SEMLER MICHAEL W	30,999	31,571
PETERSON NICK	50,000	0
POLANCO FILIBERTC	76,350	77,950
TO BE FILLED	0	55,000
TO BE FILLED	100,000	100,000
TO BE FILLED	50,000	50,000
TO BE FILLED	0	50,000

	2024 Original Budget	2025 Original Budget
TO BE FILLED	65,000	65,000
Staff Salaries	562,119	629,608
Total Salaries	2,716,960	2,605,980
FTE Calc	29.9398	30.0156
SELPH LAUREN	0.3066	0.3066
MARCILLO GUILLERN	1.0000	1.0000
SEMLER MICHAEL W	0.4769	0.4769
BEDNARZ CRAIG	0.0000	0.0361
LUCHERK LONI	1.0000	1.0000
TENNANT TRAVIS	1.0000	0.0000
PETRY CHRISTY	1.0000	1.0000
PIPKIN JOHN L	0.1818	0.0000
VESTAL MALLORY K	1.0000	1.0000
PETERSON NICK	1.0000	0.0000
RAMIREZ MUNOZ EN	1.0000	0.0000
BAKER LANCE A	0.1667	0.2175
LAWRENCE TY E	0.7733	0.7733
GOULDY PAIGHTON	1.0000	1.0000
POLANCO FILIBERTC	1.0000	1.0000
RICHESON JOHN T	0.1250	0.1250
SCHWARTZ TRENT	0.0000	1.0000
GUERRERO BRIDGE	1.0000	1.0000
VIDMAR ELLIS	0.0000	1.0000
LUST DAVID G	1.0000	0.6900
BAKER EMILIE	1.0000	1.0000
NEWTON AMY	0.0000	0.2084
PERKINS THOMAS	1.0000	1.0000
NEWCOMER SARA L	1.0000	1.0000
MORLEY PAUL	0.9095	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	0.1818
TO BE FILLED	1.0000	0.0000
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	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
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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	0.0000	1.0000

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West Texas A&M University  
Budget Book  
Advancing Food Animal Production

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	2024 Original Budget	2025 Original Budget
<b>TO BE FILLED</b>	1.0000	1.0000
Operations And Mainte	1,250,240	661,222
Total Wages	32,800	32,800
Total Expenses	4,000,000	3,300,002



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	540,441	1,112,231
SCOTT MATTHEW	131,391	137,961
KLEINHENZ MICHAEL	0	155,000
PINNELL LEE	110,000	120,000
NEWCOMER BJ	172,378	0
MORLEY PAUL	0	199,997
FUNK JENNA	126,672	134,272
TO BE FILLED	0	200,000
TO BE FILLED	0	165,000
Non-Exempt	0	50,000
TO BE FILLED	0	50,000
Faculty Salaries	540,441	1,112,231
Exempt	79,368	84,428
HUFF RACHEL	36,368	39,278
SLOAN JACK	43,000	45,150
Staff Salaries	230,022	335,082
Total Salaries	770,463	1,447,313
FTE Calc	7.0000	10.8702
HUFF RACHEL	1.0000	1.0000
SCOTT MATTHEW	1.0000	1.0000
KLEINHENZ MICHAEL	0.0000	1.0000
PINNELL LEE	1.0000	1.0000
NEWCOMER BJ	1.0000	0.0000
SLOAN JACK	1.0000	1.0000
MORLEY PAUL	0.0000	0.8702
FUNK JENNA	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Operations And Mainte	175,312	198,460
Total Wages	54,225	54,225
Total Expenses	1,000,000	1,699,998

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West Texas A&M University  
Budget Book  
HEAF Summary

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	2024 Original Budget	2025 Original Budget
Capital	4,640,070	4,651,667
Total Expenses	4,640,070	4,651,667

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West Texas A&M University  
Budget Book  
Miscellaneous Income

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	-74,780	-201,007
Total Expenses	-74,780	-201,007

West Texas A&M University

Designated

Fund 11

	2024 Original Budget	2025 Original Budget
Faculty Salaries	12,397	12,884
Faculty/Academic FT	12,397	12,884
HUGHES CRYSTAL D	2,400	2,452
MILLER RUSSELL	9,997	10,432
Exempt	44,031	85,727
RIGONI RAY	0	37,000
SOVILAY PYXA	40,709	42,405
JOHNSON ROBIN	0	6,323
TO BE FILLED	3,322	0
Non-Exempt	2,030	2,030
JOHNSON SHELLY	2,030	2,030
Staff Salaries	46,061	87,758
Longevity Pay	2,481	2,994
Total Salaries	60,939	103,636
FTE Calc	1.1751	2.2365
RIGONI RAY	0.0000	1.0000
JOHNSON SHELLY	0.0572	0.0572
SOVILAY PYXA	0.8481	0.8481
HUGHES CRYSTAL D	0.0369	0.0369
MILLER RUSSELL	0.1538	0.1538
JOHNSON ROBIN	0.0000	0.1405
TO BE FILLED	0.0791	0.0000
Benefits	22,778	43,178
Operations And Mainte	59,833	59,833
Travel	8,000	8,000
Total Expenses	151,550	214,647

	2024 Original Budget	2025 Original Budget
Exempt	13,443	14,102
BLUNDELL JOHN	9,011	9,670
CHIKKALA PAVANI PF	4,432	4,432
Staff Salaries	13,443	14,102
Longevity Pay	94	163
Total Salaries	13,537	14,265
FTE Calc	0.3067	0.3067
BLUNDELL JOHN	0.1959	0.1959
CHIKKALA PAVANI PF	0.1108	0.1108
Benefits	6,058	6,444
Operations And Mainte	42,000	42,000
Total Expenses	61,595	62,708

	2024 Original Budget	2025 Original Budget
Faculty Salaries	6,562	6,704
Faculty/Academic FT	6,562	6,704
SIMMONS MICHELLE	6,562	6,704
Total Salaries	6,562	6,704
FTE Calc	0.0876	0.0876
SIMMONS MICHELLE	0.0876	0.0876
Benefits	1,517	1,660
Total Expenses	8,079	8,365

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

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	2024 Original Budget	2025 Original Budget
Capital	533,072	327,587
Total Expenses	533,072	327,587



	2024 Original Budget	2025 Original Budget
Faculty Salaries	40,000	40,000
Faculty/Academic FT	40,000	40,000
ESCUADERO ANDREW	40,000	0
TO BE FILLED	0	40,000
Total Salaries	40,000	40,000
FTE Calc	1.0000	1.0000
ESCUADERO ANDREW	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	17,597	23,463
Total Expenses	57,597	63,463

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

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	290,000	290,000
Total Expenses	290,000	290,000

	2024 Original Budget	2025 Original Budget
Faculty Salaries	166,982	157,050
Exempt	95,191	99,764
CAHILLANE CHRISTIN	5,695	0
BRICE DIANE	0	8,080
STORY JOHNNY L	29,862	0
FAVELA KRISTA M	59,633	60,827
TO BE FILLED	0	30,857
Non-Exempt	3,277	0
Faculty/Academic PT	166,982	157,050
Staff Salaries	98,468	99,764
Longevity Pay	2,345	1,473
Total Salaries	267,795	258,287
FTE Calc	1.9375	1.8492
CAHILLANE CHRISTIN	0.0791	0.0000
BRICE DIANE	0.0000	0.0808
STORY JOHNNY L	0.4977	0.0000
FAVELA KRISTA M	0.7707	0.7707
TO BE FILLED	0.5000	0.5000
TO BE FILLED	0.0000	0.4977
Benefits	57,288	59,735
Operations And Mainte	64,184	64,190
Total Expenses	389,266	382,212

	2024 Original Budget	2025 Original Budget
Exempt	440,780	462,755
WEBB JAMES D	0	41,592
HAASL LORA R	47,001	47,941
HENTHORN CLIFFOR	77,526	79,077
LAMBERSON CAITLIN	26,301	29,510
HARADA COLTON	24,107	27,047
RAY DONNIETA	0	13,986
JOHNSTON CHRISTC	58,896	66,081
FAVELA KRISTA M	17,742	18,097
GARCIA ANDRES	0	11,900
STEINLE BRANDON I	20,802	21,855
LEE KIERSTEN R	64,140	67,385
TO BE FILLED	38,284	38,284
Non-Exempt	60,312	63,057
GARDNER ASHLEY M	10,782	10,998
PURCELL SHANNON	49,530	52,059
Staff Salaries	501,092	525,812
Longevity Pay	8,939	10,117
Total Salaries	510,031	535,929
FTE Calc	7.4698	7.4698
WEBB JAMES D	0.0000	0.2059
GARDNER ASHLEY M	0.2582	0.2582
HAASL LORA R	0.5401	0.5401
HENTHORN CLIFFOR	1.0000	1.0000
LAMBERSON CAITLIN	0.5157	0.5157
PURCELL SHANNON	0.9248	0.9248
HARADA COLTON	0.5357	0.5357
RAY DONNIETA	0.0000	0.2048
JOHNSTON CHRISTC	1.0000	1.0000
FAVELA KRISTA M	0.2293	0.2293
GARCIA ANDRES	0.0000	0.1700
STEINLE BRANDON I	0.3453	0.3453
LEE KIERSTEN R	1.0000	1.0000
TO BE FILLED	0.5400	0.5400
Benefits	176,048	190,207
Operations And Mainte	65,156	65,156
Travel	2,500	2,500
Capital	157,472	157,472
Scholarships And Gran	15,071	15,071

3/25/2024  
8:40:01 AM

West Texas A&M University  
Budget Book  
USF Distance Learning IT Support  
2025 Original  
Budget

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Dept: 110780279

	2024 Original Budget
Total Expenses	926,277

2025 Original Budget
966,335

	2024 Original Budget	2025 Original Budget
Exempt	258,316	263,795
WEBB JAMES D	0	41,572
LOVE CODY	36,714	0
SAWYER JAMES I	10,379	10,587
HERNDON REX	4,755	4,850
LAMBERSON CAITLIN	938	1,053
HARADA COLTON	18,149	20,363
RAY DONNIETA	0	5,818
HAMOUS JOSHUA M	11,308	11,534
EVANS BRANDON	0	36,714
YOUNG MICHAEL A	75,868	77,386
TO BE FILLED	53,919	53,919
Salaries,PT,Seasonal	137,437	137,437
110780280WAGES	137,437	137,437
Non-Exempt	10,782	10,998
GARDNER ASHLEY M	10,782	10,998
Staff Salaries	406,536	412,230
Longevity Pay	2,037	2,164
Total Salaries	408,573	414,394
FTE Calc	4.4276	4.4276
WEBB JAMES D	0.0000	0.2058
LOVE CODY	1.0000	0.0000
SAWYER JAMES I	0.2827	0.2827
GARDNER ASHLEY M	0.2582	0.2582
HERNDON REX	0.1295	0.1295
LAMBERSON CAITLIN	0.0184	0.0184
HARADA COLTON	0.4033	0.4033
RAY DONNIETA	0.0000	0.0852
HAMOUS JOSHUA M	0.2827	0.2827
EVANS BRANDON	0.0000	1.0000
YOUNG MICHAEL A	0.9294	0.9294
TO BE FILLED	0.8324	0.8324
Benefits	113,057	120,409
Operations And Mainte	146,958	146,958
Travel	6,000	6,000
Capital	170,122	170,122
Total Expenses	844,710	857,883

	2024 Original Budget	2025 Original Budget
Exempt	90,732	93,168
KRAUS JONATHAN	29,284	30,491
MOORE KIRK W	61,448	62,677
Non-Exempt	4,028	4,233
PURCELL SHANNON	4,028	4,233
Staff Salaries	94,760	97,401
Longevity Pay	1,655	1,884
Total Salaries	96,415	99,285
FTE Calc	1.3441	1.3441
KRAUS JONATHAN	0.4437	0.4437
MOORE KIRK W	0.8252	0.8252
PURCELL SHANNON	0.0752	0.0752
Benefits	31,722	33,290
Operations And Mainte	16,597	29,952
Total Expenses	144,734	162,527

	2024 Original Budget	2025 Original Budget
Exempt	7,133	7,276
MOORE KIRK W	1,370	1,398
YOUNG MICHAEL A	5,763	5,878
Salaries,PT,Seasonal	14,000	14,000
110780282WAGES	14,000	14,000
Staff Salaries	21,133	21,276
Longevity Pay	85	102
Total Salaries	21,218	21,378
FTE Calc	0.0890	0.0890
MOORE KIRK W	0.0184	0.0184
YOUNG MICHAEL A	0.0706	0.0706
Benefits	3,760	3,767
Operations And Mainte	3,776	3,776
Total Expenses	28,754	28,921



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8:40:13 AM

West Texas A&M University  
Budget Book  
USF Technology

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Dept: 110780283

	2024 Original Budget	2025 Original Budget
Capital	533,905	533,905
Total Expenses	533,905	533,905

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West Texas A&M University  
Budget Book  
USF CIO

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	2,708	2,708
Travel	6,000	6,000
Total Expenses	8,708	8,708

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West Texas A&M University  
Budget Book  
USF IITL

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Dept: 110780313

	2024 Original Budget	2025 Original Budget
Benefits	1,141	1,136
Operations And Mainte	19,398	19,398
Travel	2,000	2,000
Total Wages	12,821	12,821
Total Expenses	35,360	35,355

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8:40:19 AM

West Texas A&M University  
Budget Book  
Switchboard Operations

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Dept: 110780315

	2024 Original Budget	2025 Original Budget
Benefits	2,043	2,033
Total Wages	22,950	22,950
Total Expenses	24,993	24,983

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

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	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	552,660	628,457
110780999WAGES	552,660	628,457
Staff Salaries	552,660	628,457
Total Salaries	552,660	628,457
Operations And Mainte	1,380,982	740,762
Travel	131,003	297,634
Capital	19,730	40,079
Total Expenses	2,084,375	1,706,932

	2024 Original Budget	2025 Original Budget
Faculty Salaries	11,325	11,514
Faculty/Academic FT	11,325	11,514
LAWRENCE TY E	11,325	11,514
Salaries,PT,Seasonal	48,700	48,700
110781001WAGES	48,700	48,700
Staff Salaries	48,700	48,700
Total Salaries	60,025	60,214
FTE Calc	0.0755	0.0755
LAWRENCE TY E	0.0755	0.0755
Benefits	7,446	7,540
Operations And Mainte	107,966	107,966
Travel	4,640	4,640
Total Expenses	180,077	180,359

	2024 Original Budget	2025 Original Budget
Exempt	40,000	40,502
GONZALEZ HERNANI	40,000	40,502
Salaries,PT,Seasonal	37,294	37,294
110782010WAGES	37,294	37,294
Staff Salaries	77,294	77,796
Longevity Pay	40	209
Total Salaries	77,334	78,005
FTE Calc	1.0000	0.8710
GONZALEZ HERNANI	1.0000	0.8710
Benefits	20,916	20,286
Operations And Mainte	186,389	186,389
Travel	450	450
Total Expenses	285,089	285,130

	2024 Original Budget	2025 Original Budget
Non-Exempt	9,744	10,042
USLETON BECKY	9,744	10,042
Staff Salaries	9,744	10,042
Longevity Pay	110	146
Total Salaries	9,854	10,188
FTE Calc	0.3042	0.3042
USLETON BECKY	0.3042	0.3042
Benefits	3,032	3,500
Operations And Mainte	743	743
Total Expenses	13,628	14,431



	2024 Original Budget	2025 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	491	488
Total Expenses	6,004	6,001

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

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	118,367	92,889
110782999WAGES	118,367	92,889
Staff Salaries	118,367	92,889
Total Salaries	118,367	92,889
Operations And Mainte	342,796	312,967
Travel	7,657	13,196
Capital	0	9,256
Scholarships And Gran	10,135	17,235
Total Expenses	478,955	445,543

	2024 Original Budget	2025 Original Budget
Exempt	166,519	169,948
NYMEYER CAILYN	43,519	44,389
WILSON HEATHER R	58,000	59,157
HANNA KIMBERLY	65,000	66,402
Non-Exempt	21,423	21,423
TO BE FILLED	21,423	21,423
Staff Salaries	187,942	191,371
Longevity Pay	3,926	2,606
Total Salaries	191,868	193,977
FTE Calc	3.5000	3.3690
NYMEYER CAILYN	1.0000	1.0000
WILSON HEATHER R	1.0000	0.9390
HANNA KIMBERLY	1.0000	0.9300
TO BE FILLED	0.5000	0.5000
Benefits	72,184	74,164
Operations And Mainte	1,920	1,920
Total Expenses	265,973	270,061

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

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	2024 Original Budget	2025 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

	2024 Original Budget	2025 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  
2025 Original  
Budget

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Dept: 110783024

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

1,000  
1,000

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8:40:57 AM

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

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Dept: 110783025

	2024 Original Budget	2025 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  
2025 Original  
Budget

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Dept: 110783026

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,920	1,920
Total Expenses	1,920	1,920



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8:41:04 AM

West Texas A&M University  
Budget Book  
TPEG Resident

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Dept: 110783036

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	1,400,530	1,408,729
Total Expenses	1,400,530	1,408,729

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

	2024 Original Budget	2025 Original Budget
Exempt	50,000	50,000
TO BE FILLED	50,000	50,000
Staff Salaries	50,000	50,000
Total Salaries	50,000	50,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	24,058	25,174
Operations And Mainte	3,403	3,403
Total Expenses	77,461	78,577

	2024 Original Budget	2025 Original Budget
Exempt	55,000	50,000
CORDOVA JONATHA	0	50,000
Non-Exempt	33,137	38,002
TO BE FILLED	0	38,002
Staff Salaries	88,137	88,002
Longevity Pay	2,095	840
Total Salaries	90,232	88,842
FTE Calc	1.9100	2.0000
CORDOVA JONATHA	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	40,369	43,217
Operations And Mainte	24,787	24,787
Travel	10,000	10,000
Total Expenses	165,388	166,846

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

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	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Operations And Mainte	0	2,500
Total Expenses	0	2,500

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	100,054	142,720
TO BE FILLED	100,054	142,720
Non-Exempt	57,924	58,425
RUTLEDGE JAMES A	12,006	12,006
DUBOIS TED A	21,611	21,611
FARLEY OLIVIA P	24,308	24,808
Faculty Salaries	100,054	142,720
Exempt	371,066	336,552
HODGE VERNA S	0	2,025
MEDINA ANGELICA	46,000	55,000
MCCORMICK PATRIC	50,000	0
BROWN AMI D	38,000	40,000
COPELIN CANDICE	55,000	0
CRIPPEN MICHAEL D	1,998	55,000
HENLEY GRETCHEN	47,000	55,000
NEAL HERSCHEL L	52,000	0
KING RAYMOND T	35,568	0
NAVARRETE FRANK	45,500	46,410
TO BE FILLED	0	36,622
TO BE FILLED	0	46,495
Staff Salaries	440,991	406,977
Longevity Pay	10,309	4,346
Total Salaries	551,354	554,043
FTE Calc	11.4273	10.4273
HODGE VERNA S	0.0000	0.0425
RUTLEDGE JAMES A	0.2500	0.2500
DUBOIS TED A	0.4500	0.4500
MEDINA ANGELICA	1.0000	1.0000
MCCORMICK PATRIC	1.0000	0.0000
BROWN AMI D	1.0000	1.0000
COPELIN CANDICE	1.0000	0.0000
CRIPPEN MICHAEL D	0.0425	1.0000
HENLEY GRETCHEN	1.0000	1.0000
FARLEY OLIVIA P	0.6848	0.6848
NEAL HERSCHEL L	1.0000	0.0000
KING RAYMOND T	1.0000	0.0000
NAVARRETE FRANK	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	0.0000	1.0000

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8:41:43 AM

West Texas A&M University  
Budget Book  
USF Advising Expendable

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Dept: 110783132

	2024 Original Budget	2025 Original Budget
Benefits	197,396	196,004
Operations And Mainte	97,568	96,271
Total Wages	15,214	15,214
Total Expenses	861,532	861,532

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

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	220,484	235,390
110783999WAGES	220,484	235,390
Staff Salaries	220,484	235,390
Total Salaries	220,484	235,390
Operations And Mainte	1,272,373	511,672
Travel	52,293	89,766
Capital	0	3,207
Scholarships And Gran	115,027	20,821
Total Expenses	1,660,177	860,856



	2024 Original Budget	2025 Original Budget
Exempt	1,476	1,508
<b>SELLARS JAMES S</b>	<b>1,476</b>	<b>1,508</b>
Staff Salaries	1,476	1,508
Longevity Pay	79	81
Total Salaries	1,555	1,589
FTE Calc	0.0225	0.0225
<b>SELLARS JAMES S</b>	<b>0.0225</b>	<b>0.0225</b>
Benefits	601	632
Total Expenses	2,156	2,220

	2024 Original Budget	2025 Original Budget
Exempt	42,448	41,229
THOMPSON SAMANT	42,448	0
THOMAS LEXI	0	39,000
LAWSON AMANDA C	0	505
KING RAYMOND T	0	1,724
Staff Salaries	42,448	41,229
Longevity Pay	940	40
Total Salaries	43,388	41,269
FTE Calc	1.0000	1.0464
THOMPSON SAMANT	1.0000	0.0000
THOMAS LEXI	0.0000	1.0000
LAWSON AMANDA C	0.0000	0.0081
KING RAYMOND T	0.0000	0.0383
Benefits	18,017	19,227
Operations And Mainte	622	622
Total Expenses	62,027	61,117

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West Texas A&M University  
Budget Book  
Need Based Scholarship

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Dept: 110784021

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	44,352	46,000
Total Expenses	44,352	46,000

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West Texas A&M University  
Budget Book  
USF Graduation

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Dept: 110784059

	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Operations And Mainte	28,000	28,000
Total Expenses	28,000	28,000

	2024 Original Budget	2025 Original Budget
Non-Exempt	48,045	33,032
CASH CARRIE	32,030	33,032
SOTELO JOAQUIN	16,015	0
Exempt	388,406	288,547
ELLISON ASHTON R	0	3,621
RETANA MARITZA	0	4,446
COLON GABRIELLE	0	9,139
TULEY KASANDRA N	35,568	0
ROBINSON JUSTIN	0	40,014
WEST STEFANIE	55,000	56,100
BROWND CHRISTY	0	20,000
VIGIL HALLIE	0	4,446
ESTES KYLER B	50,000	55,572
WINTON DANIEL	35,568	0
CRUM CALEB T	35,568	40,014
LEATHERS VIRGINIA	42,903	44,896
WILSON KHASHARI	5,215	0
DONALDSON MARLE	1,408	5,854
SHEFFIELD MADILYN	38,500	0
CORTEZ ERIK	0	4,445
TO BE FILLED	50,000	0
TO BE FILLED	38,676	0
Staff Salaries	436,451	321,579
Longevity Pay	4,933	3,512
Total Salaries	441,384	325,091
FTE Calc	10.2215	6.8475
ELLISON ASHTON R	0.0000	0.0905
RETANA MARITZA	0.0000	0.1111
COLON GABRIELLE	0.0000	0.2284
TULEY KASANDRA N	1.0000	0.0000
ROBINSON JUSTIN	0.0000	1.0000
CASH CARRIE	1.0000	1.0000
WEST STEFANIE	1.0000	1.0000
BROWND CHRISTY	0.0000	0.5000
VIGIL HALLIE	0.0000	0.1111
ESTES KYLER B	1.0000	1.0000
WINTON DANIEL	1.0000	0.0000
CRUM CALEB T	1.0000	1.0000
LEATHERS VIRGINIA	0.5500	0.5612
WILSON KHASHARI	0.1319	0.0000
SOTELO JOAQUIN	0.5000	0.0000
DONALDSON MARLE	0.0396	0.1463
SHEFFIELD MADILYN	1.0000	0.0000

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West Texas A&M University  
Budget Book  
USF Student Recruitment

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Dept: 110784062

	2024 Original Budget	2025 Original Budget
CORTEZ ERIK	0.0000	0.0989
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	185,722	131,513
Operations And Mainte	126,595	126,595
Total Expenses	753,701	583,199

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West Texas A&M University  
Budget Book  
Supplemental Instruction

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	76,250	76,250
Total Expenses	76,250	76,250



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West Texas A&M University  
Budget Book  
Campus Services Scholarship

	2024 Original Budget	2025 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	1,130	1,125
Total Expenses	13,832	13,827

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West Texas A&M University  
Budget Book  
Student Success Center

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Dept: 110784069

	2024 Original Budget	2025 Original Budget
Operations And Mainte	30,720	0
Total Expenses	30,720	0

	2024 Original Budget	2025 Original Budget
Faculty Salaries	0	77,000
Faculty/Academic FT	0	77,000
BONDS CODY	0	77,000
Exempt	97,014	0
TO BE FILLED	36,208	0
TO BE FILLED	60,806	0
Salaries,PT,Seasonal	0	20,014
TO BE FILLED	0	20,014
Staff Salaries	97,014	20,014
Longevity Pay	2,000	0
Total Salaries	99,014	97,014
FTE Calc	2.0000	1.5000
BONDS CODY	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	0.5000
Benefits	47,604	31,567
Total Expenses	146,618	128,581

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West Texas A&M University  
Budget Book  
Buff Allies

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	0	1,000
Total Expenses	0	1,000

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

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Dept: 110784076

	2024 Original Budget	2025 Original Budget
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000

	2024 Original Budget	2025 Original Budget
Exempt	115,724	117,955
HAUGEN CHANCE O	24,889	25,209
DESPAIN TAMARA	29,690	0
BLACK AMBER D	61,145	61,868
TO BE FILLED	0	30,878
Salaries,PT,Seasonal	12,000	12,000
110784115WAGES	12,000	12,000
Staff Salaries	127,724	129,955
Longevity Pay	1,831	1,734
Total Salaries	129,555	131,689
FTE Calc	1.5241	1.5241
HAUGEN CHANCE O	0.2735	0.2735
DESPAIN TAMARA	0.5938	0.0000
BLACK AMBER D	0.6568	0.6568
TO BE FILLED	0.0000	0.5938
Benefits	41,694	46,575
Operations And Mainte	78,208	81,640
Total Expenses	249,457	259,903

	2024 Original Budget	2025 Original Budget
Exempt	609	627
FOUTS SHAWN M	609	627
Non-Exempt	84,334	86,109
THOMPSON JAMES F	44,161	0
CRISS AMY M	40,173	41,008
TO BE FILLED	0	45,101
Staff Salaries	84,943	86,736
Longevity Pay	762	960
Total Salaries	85,705	87,696
FTE Calc	2.0087	2.0076
THOMPSON JAMES F	1.0000	0.0000
FOUTS SHAWN M	0.0087	0.0076
CRISS AMY M	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	29,871	43,088
Operations And Mainte	6,501	9,501
Total Expenses	122,077	140,285

	2024 Original Budget	2025 Original Budget
Exempt	43,547	44,547
WILLIAMS MEGHAN E	43,547	44,547
Staff Salaries	43,547	44,547
Longevity Pay	1,580	1,680
Total Salaries	45,127	46,227
FTE Calc	1.0000	1.0000
WILLIAMS MEGHAN E	1.0000	1.0000
Benefits	18,205	19,163
Operations And Mainte	25,377	24,710
Total Expenses	88,710	90,100



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8:42:54 AM

West Texas A&M University  
Budget Book  
Athletic Student Marketing

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Dept: 110784136

	2024 Original Budget	2025 Original Budget
Operations And Mainte	17,000	17,000
Total Expenses	17,000	17,000

	2024 Original Budget	2025 Original Budget
Exempt	45,000	46,000
JAQUES CHRISTOPH	45,000	46,000
Staff Salaries	45,000	46,000
Longevity Pay	480	600
Total Salaries	45,480	46,600
FTE Calc	1.0000	1.0000
JAQUES CHRISTOPH	1.0000	1.0000
Benefits	18,454	19,411
Total Expenses	63,934	66,012

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8:43:01 AM

West Texas A&M University  
Budget Book  
USF EM Comm & Tours

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Dept: 110784149

	2024 Original Budget	2025 Original Budget
Exempt	0	118,900
CAHILLANE CHRISTIN	0	80,000
WINTON DANIEL	0	38,900
Staff Salaries	0	118,900
Longevity Pay	0	960
Total Salaries	0	119,860
FTE Calc	0.0000	2.0000
CAHILLANE CHRISTIN	0.0000	1.0000
WINTON DANIEL	0.0000	1.0000
Benefits	0	48,504
Total Expenses	0	168,364

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	21,262	48,583
110784999WAGES	21,262	48,583
Staff Salaries	21,262	48,583
Total Salaries	21,262	48,583
Operations And Mainte	362,670	201,239
Travel	309,677	404,282
Capital	57,280	95,398
Scholarships And Gran	16,852	18,761
Total Expenses	767,741	768,263

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8:43:05 AM

West Texas A&M University  
Budget Book  
Gold Card Maintenance and Capital Accrual  
2025 Original  
Budget

Page: 1  
Dept: 110785001

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

133,000
133,000

	2024 Original Budget	2025 Original Budget
Exempt	42,840	45,500
WATTS MEGHAN	42,840	45,500
Staff Salaries	42,840	45,500
Longevity Pay	380	480
Total Salaries	43,220	45,980
FTE Calc	1.0000	1.0000
WATTS MEGHAN	1.0000	1.0000
Benefits	18,084	19,326
Operations And Mainte	162,729	162,729
Total Expenses	224,033	228,035

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8:43:10 AM

West Texas A&M University  
Budget Book  
Central Supply

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Dept: 110785003

	2024 Original Budget	2025 Original Budget
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000

	2024 Original Budget	2025 Original Budget
Non-Exempt	75,408	83,524
CAID LISA M	35,736	39,008
ELLER ASHLEY B	39,672	44,516
Exempt	130,845	134,123
WEBB JAMES D	0	41,572
RAY DONNIETA	0	22,447
LAUTERBACH MATTH	0	12,959
GARCIA DANIEL K	0	57,146
Staff Salaries	206,252	217,647
Longevity Pay	5,213	5,467
Total Salaries	211,465	223,114
FTE Calc	3.0776	3.0776
WEBB JAMES D	0.0000	0.2058
RAY DONNIETA	0.0000	0.3287
CAID LISA M	0.7644	0.7644
LAUTERBACH MATTH	0.0000	0.1460
GARCIA DANIEL K	0.0000	0.6327
ELLER ASHLEY B	1.0000	1.0000
Benefits	66,873	71,633
Operations And Mainte	187,392	187,392
Travel	3,235	3,235
Capital	47,034	30,626
Total Expenses	516,000	516,000



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West Texas A&M University  
Budget Book  
Postage

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Dept: 110785007

	2024 Original Budget	2025 Original Budget
Operations And Mainte	220,000	220,000
Total Expenses	220,000	220,000

	2024 Original Budget	2025 Original Budget
Exempt	9,687	10,177
STEINLE BRANDON I	9,687	10,177
Staff Salaries	9,687	10,177
Longevity Pay	347	373
Total Salaries	10,034	10,550
FTE Calc	0.1608	0.1608
STEINLE BRANDON I	0.1608	0.1608
Benefits	4,151	4,414
Operations And Mainte	5,541	5,541
Total Expenses	19,726	20,505

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West Texas A&M University  
Budget Book  
Local UCI Expense

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Dept: 110785011

	2024 Original Budget	2025 Original Budget
Operations And Mainte	20,700	20,700
Total Expenses	20,700	20,700

	2024 Original Budget	2025 Original Budget
Exempt	166,301	166,348
HANSON RUSSELL	0	14,922
SCHELLER STACY K	0	34,033
RAY DONNIETA	0	10,189
LAUTERBACH MATTH	0	41,265
GREENE LANE G	0	30,091
GARCIA DANIEL K	0	16,592
GARCIA ANDRES	0	8,400
TO BE FILLED	0	10,856
Staff Salaries	166,301	166,348
Longevity Pay	2,839	3,473
Total Salaries	169,140	169,821
FTE Calc	2.1035	2.1035
HANSON RUSSELL	0.0000	0.2487
SCHELLER STACY K	0.0000	0.4304
RAY DONNIETA	0.0000	0.1492
LAUTERBACH MATTH	0.0000	0.4649
GREENE LANE G	0.0000	0.3390
GARCIA DANIEL K	0.0000	0.1837
GARCIA ANDRES	0.0000	0.1200
TO BE FILLED	0.0000	0.1676
Benefits	55,879	57,846
Operations And Mainte	136,879	134,232
Travel	2,500	2,500
Total Expenses	364,399	364,399

	2024 Original Budget	2025 Original Budget
Exempt	86,771	86,686
HANSON RUSSELL	0	8,106
SAWYER JAMES I	10,409	10,617
MOORE KIRK W	11,646	11,879
HERNDON REX	12,942	13,201
SCHELLER STACY K	0	5,883
RAY DONNIETA	0	5,661
HAMOUS JOSHUA M	11,340	11,567
GREENE LANE G	0	7,172
GARCIA ANDRES	0	12,600
TO BE FILLED	9,646	0
Staff Salaries	86,771	86,686
Longevity Pay	685	1,178
Total Salaries	87,456	87,864
FTE Calc	1.6291	1.6291
HANSON RUSSELL	0.0000	0.1351
SAWYER JAMES I	0.2835	0.2835
MOORE KIRK W	0.1564	0.1564
HERNDON REX	0.3525	0.3525
SCHELLER STACY K	0.0000	0.0744
RAY DONNIETA	0.0000	0.0829
HAMOUS JOSHUA M	0.2835	0.2835
GREENE LANE G	0.0000	0.0808
GARCIA ANDRES	0.0000	0.1800
TO BE FILLED	0.1351	0.0000
Benefits	34,252	37,083
Operations And Mainte	37,331	34,091
Total Expenses	159,038	159,038

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

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Dept: 110785018

	2024 Original Budget	2025 Original Budget
Operations And Mainte	165,600	165,600
Capital	14,400	14,400
Total Expenses	180,000	180,000

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West Texas A&M University  
Budget Book  
Staff Council

Page: 1  
Dept: 110785021

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,290	3,290
Total Expenses	3,290	3,290

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8:43:43 AM

West Texas A&M University  
Budget Book  
Advertising and Marketing

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Dept: 110785027

	2024 Original Budget	2025 Original Budget
Operations And Mainte	372,268	372,268
Total Expenses	372,268	372,268



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8:43:45 AM

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

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Dept: 110785028

	2024 Original Budget	2025 Original Budget
Operations And Mainte	12,000	12,000
Total Expenses	12,000	12,000

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

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Dept: 110785032

	2024 Original Budget	2025 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

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Dept: 110785033

	2024 Original Budget	2025 Original Budget
Operations And Mainte	750	750
Total Expenses	750	750

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West Texas A&M University  
Budget Book  
Accreditation Expense

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Dept: 110785034

	2024 Original Budget	2025 Original Budget
Operations And Mainte	20,800	20,800
Total Expenses	20,800	20,800

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8:44:01 AM

West Texas A&M University  
Budget Book  
VPSA Pool

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Dept: 110785042

	2024 Original Budget	2025 Original Budget
Travel	4,105	4,105
Total Expenses	4,105	4,105

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8:44:07 AM

West Texas A&M University  
Budget Book  
Lump Sum Reserve

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Dept: 110785057

	2024 Original Budget	2025 Original Budget
Total Salaries	240,000	240,000
Total Expenses	240,000	240,000

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8:44:10 AM

West Texas A&M University  
Budget Book  
Risk Management

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Dept: 110785058

	2024 Original Budget	2025 Original Budget
Operations And Mainte	5,110	5,110
Travel	250	250
Total Expenses	5,360	5,360

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8:44:14 AM

West Texas A&M University  
Budget Book  
USF Telecommunications Svcs

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Dept: 110785068

	2024 Original Budget	2025 Original Budget
Operations And Mainte	17,233	40,074
Total Expenses	17,233	40,074



	2024 Original Budget	2025 Original Budget
Exempt	85,054	63,000
BRANDON CALEB	50,686	63,000
BOLWAHNN PATRICK	34,367	0
Salaries,PT,Seasonal	2,000	2,000
110785069WAGES	2,000	2,000
Non-Exempt	35,245	38,461
STEELMAN KRISTI	35,245	38,461
Staff Salaries	122,299	103,461
Longevity Pay	2,149	660
Total Salaries	124,448	104,121
FTE Calc	2.4450	2.0000
STEELMAN KRISTI	1.0000	1.0000
BRANDON CALEB	1.0000	1.0000
BOLWAHNN PATRICK	0.4450	0.0000
Benefits	51,893	45,697
Operations And Mainte	116,158	116,158
Travel	4,000	4,000
Total Expenses	296,499	269,976

	2024 Original Budget	2025 Original Budget
Exempt	476,906	486,295
DUNCAN HANK R	96,200	98,124
WEBB JAMES D	0	59,368
HARADA COLTON	1,625	1,823
HICKS WESLEY D	94,010	95,890
MARSH CHARLEY D	68,960	70,339
MENGESHA EYOEL F	24,020	24,500
ORR SONYA L	76,868	78,405
COGGINS ANTHONY	40,725	41,539
TO BE FILLED	16,306	16,306
Staff Salaries	476,906	486,295
Longevity Pay	12,371	12,732
Total Salaries	489,277	499,027
FTE Calc	5.3390	5.3390
DUNCAN HANK R	1.0000	1.0000
WEBB JAMES D	0.0000	0.2939
HARADA COLTON	0.0361	0.0361
HICKS WESLEY D	1.0000	1.0000
MARSH CHARLEY D	0.9136	0.9136
MENGESHA EYOEL F	0.3356	0.3356
ORR SONYA L	1.0000	1.0000
COGGINS ANTHONY	0.5298	0.5298
TO BE FILLED	0.2300	0.2300
Benefits	147,490	153,833
Operations And Mainte	351,166	351,166
Travel	19,000	19,000
Total Expenses	1,006,933	1,023,026

	2024 Original Budget	2025 Original Budget
Exempt	118,636	121,788
KRAUS JONATHAN	36,716	38,229
REAGAN MICHAEL D	81,921	83,559
Staff Salaries	118,636	121,788
Longevity Pay	3,014	3,354
Total Salaries	121,650	125,142
FTE Calc	1.5563	1.5563
KRAUS JONATHAN	0.5563	0.5563
REAGAN MICHAEL D	1.0000	1.0000
Benefits	43,105	45,272
Operations And Mainte	14,617	14,617
Travel	4,000	4,000
Total Expenses	183,373	189,031

	2024 Original Budget	2025 Original Budget
Exempt	188,551	184,713
HANSON RUSSELL	0	36,972
SCHELLER STACY K	0	39,157
RAY DONNIETA	0	10,189
LAUTERBACH MATT	0	30,312
GREENE LANE G	0	51,501
GARCIA DANIEL K	0	16,583
TO BE FILLED	43,997	0
Staff Salaries	188,551	184,713
Longevity Pay	3,364	4,679
Total Salaries	191,915	189,392
FTE Calc	2.3659	2.3659
HANSON RUSSELL	0.0000	0.6162
SCHELLER STACY K	0.0000	0.4952
RAY DONNIETA	0.0000	0.1492
LAUTERBACH MATT	0.0000	0.3415
GREENE LANE G	0.0000	0.5802
GARCIA DANIEL K	0.0000	0.1836
TO BE FILLED	0.6162	0.0000
Benefits	64,036	65,647
Operations And Mainte	95,162	95,162
Total Expenses	351,113	350,202

	2024 Original Budget	2025 Original Budget
Exempt	192,270	195,789
WELCH CARL A	81,603	83,235
MARSH CHARLEY D	6,522	6,652
MENGESHA EYOEL F	47,554	48,505
LAUTERBACH MATTF	0	4,225
COGGINS ANTHONY	36,143	36,866
TO BE FILLED	16,306	16,306
Non-Exempt	11,014	12,023
CAID LISA M	11,014	12,023
Staff Salaries	203,285	207,812
Longevity Pay	4,352	4,578
Total Salaries	207,637	212,390
FTE Calc	2.7342	2.7342
WELCH CARL A	1.0000	1.0000
MARSH CHARLEY D	0.0864	0.0864
MENGESHA EYOEL F	0.6644	0.6644
CAID LISA M	0.2356	0.2356
LAUTERBACH MATTF	0.0000	0.0476
COGGINS ANTHONY	0.4702	0.4702
TO BE FILLED	0.2300	0.2300
Benefits	71,878	75,306
Operations And Mainte	68,621	68,621
Travel	1,000	1,000
Total Expenses	349,136	357,317

	2024 Original Budget	2025 Original Budget
Exempt	92,683	95,343
LOVE CODY	0	42,000
SAWYER JAMES I	15,927	16,245
HERNDON REX	19,018	19,398
HAMOUS JOSHUA M	17,352	17,699
TO BE FILLED	40,386	0
Salaries,PT,Seasonal	27,000	27,000
110785074WAGES	27,000	27,000
Staff Salaries	119,683	122,343
Longevity Pay	124	531
Total Salaries	119,807	122,874
FTE Calc	2.3856	2.3856
LOVE CODY	0.0000	1.0000
SAWYER JAMES I	0.4338	0.4338
HERNDON REX	0.5180	0.5180
HAMOUS JOSHUA M	0.4338	0.4338
TO BE FILLED	1.0000	0.0000
Benefits	48,658	48,440
Operations And Mainte	13,590	13,590
Travel	2,000	2,000
Total Expenses	184,055	186,904

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

	2024 Original Budget	2025 Original Budget
Exempt	25,099	25,601
REA CHRIS B	19,164	19,548
MARTINEZ MICHELLE	5,935	6,054
Staff Salaries	25,099	25,601
Longevity Pay	169	218
Total Salaries	25,268	25,819
FTE Calc	0.4114	0.4114
REA CHRIS B	0.2723	0.2723
MARTINEZ MICHELLE	0.1391	0.1391
Benefits	11,253	11,696
Total Wages	21,275	21,275
Total Expenses	57,797	58,790

	2024 Original Budget	2025 Original Budget
Exempt	107,642	159,117
CAZAREZ LAUREN M	22,331	28,474
MCBRIDE KATIE	3,499	3,674
ADAMS DON P	4,293	4,407
RYDER AMANDA	0	10,001
SAMANIEGO ZACH	39,559	40,622
HARVELL JULIE A	11,323	0
GARRETT LYNN A	18,014	18,532
BRAUGHTON KENDR	8,623	8,889
TO BE FILLED	0	44,519
Salaries,PT,Seasonal	10,000	10,000
110785078WAGES	10,000	10,000
Non-Exempt	67,196	30,888
BANDY JAYME L	19,032	19,614
RYDER AMANDA	42,666	0
COLLIER TRACY	2,495	2,571
DAVIS KIMBERLY	0	8,703
TO BE FILLED	3,004	0
Staff Salaries	184,838	200,005
Longevity Pay	2,385	2,092
Total Salaries	187,223	202,097
FTE Calc	3.8895	3.9929
BANDY JAYME L	0.5813	0.5813
CAZAREZ LAUREN M	0.2900	0.3410
MCBRIDE KATIE	0.0758	0.0758
ADAMS DON P	0.0799	0.0799
RYDER AMANDA	1.0000	0.1613
SAMANIEGO ZACH	0.8801	0.8000
HARVELL JULIE A	0.1613	0.0000
GARRETT LYNN A	0.4598	0.4598
BRAUGHTON KENDR	0.1953	0.1953
COLLIER TRACY	0.0762	0.0762
DAVIS KIMBERLY	0.0000	0.2223
TO BE FILLED	0.0898	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	79,789	89,134
Operations And Mainte	23,678	23,678
Total Expenses	290,690	314,909



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8:44:38 AM

West Texas A&M University  
Budget Book  
VPSA Misc Expense

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Dept: 110785079

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,840	3,840
Total Expenses	3,840	3,840

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West Texas A&M University  
Budget Book  
Trash Disposal

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Dept: 110785083

	2024 Original Budget	2025 Original Budget
Utilities	98,400	98,400
Total Expenses	98,400	98,400

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8:44:42 AM

West Texas A&M University  
Budget Book  
Background Checks

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Dept: 110785084

	2024 Original Budget	2025 Original Budget
Operations And Mainte	7,500	7,500
Total Expenses	7,500	7,500

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West Texas A&M University  
Budget Book  
University Special Events

Page: 1  
Dept: 110785091

	2024 Original Budget	2025 Original Budget
Operations And Mainte	8,000	8,000
Total Expenses	8,000	8,000

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

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	178,369	563,707
110785999WAGES	178,369	563,707
Staff Salaries	178,369	563,707
Total Salaries	178,369	563,707
Operations And Mainte	1,540,137	706,453
Travel	15,019	25,332
Capital	23,136	21,047
Scholarships And Gran	250	2,313
Total Expenses	1,756,911	1,318,852

	2024 Original Budget	2025 Original Budget
Non-Exempt	3,138	3,208
LANCE MELISSA C	3,138	3,208
Exempt	47,654	48,610
MURDOCK SHARON	47,654	48,610
Staff Salaries	50,792	51,818
Longevity Pay	3,668	3,686
Total Salaries	54,460	55,504
FTE Calc	1.0938	1.0938
LANCE MELISSA C	0.0938	0.0938
MURDOCK SHARON	1.0000	1.0000
Benefits	43,233	45,392
Operations And Mainte	157,671	194,627
Utilities	127,332	97,409
Total Wages	300,000	300,000
Total Expenses	682,696	692,932

	2024 Original Budget	2025 Original Budget
Exempt	40,320	41,138
GWYN SHELBY	17,389	17,890
ADAMS DON P	11,902	12,216
SMITH KYLENE	11,028	0
HARVELL JULIE A	0	11,032
Staff Salaries	40,320	41,138
Longevity Pay	489	790
Total Salaries	40,809	41,928
FTE Calc	0.8806	0.8234
GWYN SHELBY	0.4496	0.4496
ADAMS DON P	0.2215	0.2215
SMITH KYLENE	0.2095	0.0000
HARVELL JULIE A	0.0000	0.1523
Benefits	16,370	13,986
Total Expenses	57,178	55,914

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8:44:59 AM

West Texas A&M University  
Budget Book  
Intercollegiate Athletic Facilities

Page: 1  
Dept: 110786007

	2024 Original Budget	2025 Original Budget
Operations And Mainte	205,678	216,679
Utilities	77,030	104,939
Total Expenses	282,708	321,618



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8:45:01 AM

West Texas A&M University  
Budget Book  
PP Purchased Services

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Dept: 110786008

	2024 Original Budget	2025 Original Budget
Operations And Mainte	4,846,017	5,065,480
Total Expenses	4,846,017	5,065,480

	2024 Original Budget	2025 Original Budget
Non-Exempt	32,030	32,030
STONE JONI A	32,030	0
TO BE FILLED	0	32,030
Exempt	68,001	70,000
IMKE JULIE A	68,001	70,000
Staff Salaries	100,030	102,030
Longevity Pay	2,640	2,680
Total Salaries	102,670	104,710
FTE Calc	2.0000	2.0000
STONE JONI A	1.0000	0.0000
IMKE JULIE A	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	38,629	45,617
Operations And Mainte	293,624	299,849
Utilities	111,627	132,974
Total Expenses	546,550	583,151

	2024 Original Budget	2025 Original Budget
Exempt	48,322	50,079
FALTINEK JERRY J	48,322	50,079
Staff Salaries	48,322	50,079
Longevity Pay	1,476	1,634
Total Salaries	49,798	51,713
FTE Calc	0.8783	0.8783
FALTINEK JERRY J	0.8783	0.8783
Benefits	18,278	19,263
Operations And Mainte	56,754	56,754
Travel	800	800
Total Wages	6,297	6,297
Total Expenses	131,927	134,827

3/25/2024  
8:45:12 AM

West Texas A&M University  
Budget Book  
USF - University Police Department

Page: 1  
Dept: 110786026

	2024 Original Budget	2025 Original Budget
Total Salaries	5,640	5,760
Benefits	232	231
Operations And Mainte	124,314	124,314
Travel	9,516	9,516
Total Wages	2,606	2,606
Total Expenses	142,308	142,427

3/25/2024  
8:45:14 AM

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

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Dept: 110786027

	2024 Original Budget	2025 Original Budget
Capital	349,016	349,016
Total Expenses	349,016	349,016

3/25/2024  
8:45:17 AM

West Texas A&M University  
Budget Book  
Sports Complex Operations

Page: 1  
Dept: 110786032

	2024 Original Budget	2025 Original Budget
Operations And Mainte	483,256	435,132
Total Expenses	483,256	435,132

	2024 Original Budget	2025 Original Budget
Exempt	43,807	44,683
GOOD TINA A	3,762	3,837
JOHNSON KENT E	40,045	40,846
Staff Salaries	43,807	44,683
Longevity Pay	1,168	1,287
Total Salaries	44,975	45,970
FTE Calc	0.6627	0.6627
GOOD TINA A	0.0627	0.0627
JOHNSON KENT E	0.6000	0.6000
Benefits	19,467	20,339
Operations And Mainte	174,362	192,775
Travel	3,000	0
Utilities	184,601	164,608
Total Wages	20,000	20,000
Total Expenses	446,405	443,692

3/25/2024  
8:45:24 AM

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

Page: 1  
Dept: 110786999

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	1,747	5,696
110786999WAGES	1,747	5,696
Staff Salaries	1,747	5,696
Total Salaries	1,747	5,696
Operations And Mainte	22,400	43,280
Travel	1,651	0
Total Expenses	25,798	48,976



3/25/2024  
8:45:28 AM

West Texas A&M University  
Budget Book  
Institutional Scholarships

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Dept: 110787003

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	1,219,084	1,238,231
Total Expenses	1,219,084	1,238,231

3/25/2024  
8:45:30 AM

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

Page: 1  
Dept: 110787004

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	3,060,939	3,114,700
Total Expenses	3,060,939	3,114,700

3/25/2024  
8:45:32 AM

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

Page: 1  
Dept: 110787005

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	524,436	526,009
Total Expenses	524,436	526,009

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8:45:35 AM

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

Page: 1  
Dept: 110787999

	2024 Original Budget	2025 Original Budget
Operations And Mainte	0	2,000
Scholarships And Gran	732,672	1,020,046
Total Expenses	732,672	1,022,046

3/25/2024  
8:45:44 AM

West Texas A&M University  
Budget Book  
LEES

Page: 1  
Dept: 110980103

	2024 Original Budget	2025 Original Budget
Benefits	810	806
Operations And Mainte	39,500	39,500
Travel	4,700	4,700
Total Wages	9,100	9,100
Total Expenses	54,110	54,106

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8:45:46 AM

West Texas A&M University  
Budget Book  
Agriculture

Page: 1  
Dept: 110980104

	2024 Original Budget	2025 Original Budget
Benefits	534	532
Operations And Mainte	46,000	46,000
Travel	7,000	7,000
Total Wages	6,000	6,000
Total Expenses	59,534	59,532

3/25/2024  
8:45:48 AM

West Texas A&M University  
Budget Book  
Chemistry & Physics

Page: 1  
Dept: 110980105

	2024 Original Budget	2025 Original Budget
Benefits	534	532
Operations And Mainte	22,000	22,000
Travel	4,500	4,500
Total Wages	6,000	6,000
Total Expenses	33,034	33,032

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8:45:50 AM

West Texas A&M University  
Budget Book  
Nursing

Page: 1  
Dept: 110980106

	2024 Original Budget	2025 Original Budget
Benefits	312	310
Operations And Mainte	52,596	52,596
Travel	4,100	4,100
Total Wages	3,500	3,500
Total Expenses	60,508	60,506



3/25/2024  
8:45:53 AM

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

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Dept: 110980107

	2024 Original Budget	2025 Original Budget
Benefits	556	553
Operations And Mainte	50,500	50,500
Travel	6,300	6,300
Total Wages	6,243	6,243
Total Expenses	63,599	63,596

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8:45:55 AM

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

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Dept: 110980108

	2024 Original Budget	2025 Original Budget
Benefits	140	139
Operations And Mainte	39,000	39,000
Travel	4,742	4,742
Total Wages	1,570	1,570
Total Expenses	45,452	45,451

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West Texas A&M University  
Budget Book  
IDM

Page: 1  
Dept: 110980109

	2024 Original Budget	2025 Original Budget
Benefits	735	732
Operations And Mainte	35,510	35,510
Travel	3,005	3,005
Total Wages	8,260	8,260
Total Expenses	47,510	47,507

	2024 Original Budget	2025 Original Budget
Benefits	215	214
Operations And Mainte	44,000	44,000
Travel	10,050	10,050
Total Wages	2,420	2,420
Total Expenses	56,685	56,684

	2024 Original Budget	2025 Original Budget
Non-Exempt	2,352	2,409
SIMPSON STEPHEN	2,352	2,409
Staff Salaries	2,352	2,409
Longevity Pay	21	34
Total Salaries	2,373	2,443
FTE Calc	0.0703	0.0703
SIMPSON STEPHEN	0.0703	0.0703
Benefits	1,634	1,736
Operations And Mainte	60,580	60,580
Travel	8,700	8,700
Total Wages	10,300	10,300
Total Expenses	83,587	83,759

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West Texas A&M University  
Budget Book  
EPML

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Dept: 110980113

	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Operations And Mainte	28,000	28,000
Travel	2,700	2,700
Total Expenses	30,700	30,700

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8:46:11 AM

West Texas A&M University  
Budget Book  
Education

Page: 1  
Dept: 110980115

	2024 Original Budget	2025 Original Budget
Benefits	348	346
Operations And Mainte	50,101	50,101
Travel	7,905	7,905
Total Wages	3,908	3,908
Total Expenses	62,262	62,260



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8:46:13 AM

West Texas A&M University  
Budget Book  
Psychology, Sociology and Social Work  
2025 Original  
Budget

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Dept: 110980116

	2024 Original Budget	2025 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	832	828
Operations And Mainte	30,601	30,601
Travel	2,500	2,500
Total Wages	600	600
Total Expenses	43,283	43,279

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West Texas A&M University  
Budget Book  
SES

Page: 1  
Dept: 110980117

	2024 Original Budget	2025 Original Budget
Benefits	279	278
Operations And Mainte	22,880	22,880
Travel	2,000	2,000
Total Wages	3,138	3,138
Total Expenses	28,297	28,296

3/25/2024  
8:46:17 AM

West Texas A&M University  
Budget Book  
PSCJ

Page: 1  
Dept: 110980118

	2024 Original Budget	2025 Original Budget
Operations And Mainte	31,101	31,101
Travel	2,250	2,250
Total Expenses	33,351	33,351

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8:46:20 AM

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

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Dept: 110980119

	2024 Original Budget	2025 Original Budget
Non-Exempt	26,034	26,034
PERKINS BRENDA	0	26,034
TO BE FILLED	26,034	0
Staff Salaries	26,034	26,034
Longevity Pay	0	33
Total Salaries	26,034	26,067
FTE Calc	0.8128	0.8128
PERKINS BRENDA	0.0000	0.8128
TO BE FILLED	0.8128	0.0000
Benefits	17,049	17,962
Operations And Mainte	96,070	96,070
Travel	3,000	3,000
Total Expenses	142,153	143,099

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8:46:22 AM

West Texas A&M University  
Budget Book  
History and Geography

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Dept: 110980120

	2024 Original Budget	2025 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

Page: 1  
Dept: 110980121

	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Benefits	276	275
Operations And Mainte	18,500	18,500
Travel	4,500	4,500
Total Wages	3,100	3,100
Total Expenses	26,376	26,375

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	29,997	96,013
NEWTON JOY	0	30,013
VOKHSHOORI NATAS	29,997	0
TO BE FILLED	0	66,000
Faculty Salaries	29,997	96,013
Total Salaries	29,997	96,013
FTE Calc	0.4545	1.5457
NEWTON JOY	0.0000	0.5457
VOKHSHOORI NATAS	0.4545	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	10,024	39,345
Total Expenses	40,021	135,358



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	86,736	88,257
ALMAS LAL K	14,736	14,957
ATKINS COLTON	72,000	73,300
Faculty Salaries	86,736	88,257
Total Salaries	86,736	88,257
FTE Calc	1.1228	1.1228
ALMAS LAL K	0.1228	0.1228
ATKINS COLTON	1.0000	1.0000
Benefits	27,102	27,046
Total Expenses	113,838	115,303

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	51,500	51,499
ROY JUGANTA	0	51,499
TO BE FILLED	51,500	0
Faculty Salaries	51,500	51,499
Total Salaries	51,500	51,499
FTE Calc	1.0000	0.7923
ROY JUGANTA	0.0000	0.7923
TO BE FILLED	1.0000	0.0000
Benefits	24,315	17,955
Total Expenses	75,815	69,455

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	0	12,335
OEHM ZACHARY	0	12,335
Faculty Salaries	0	12,335
Total Salaries	0	12,335
FTE Calc	0.0000	0.2467
OEHM ZACHARY	0.0000	0.2467
Benefits	0	4,754
Total Expenses	0	17,089

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	82,128	42,128
ESCUDERO ANDREW	0	42,128
DILLINGHAM RICHA	40,000	0
TO BE FILLED	42,128	0
Faculty Salaries	82,128	42,128
Total Salaries	82,128	42,128
FTE Calc	2.0000	1.0000
ESCUDERO ANDREW	0.0000	1.0000
DILLINGHAM RICHA	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	43,777	18,749
Total Expenses	125,905	60,877

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	93,926	95,298
SHAFFER WADE L	93,926	95,298
Faculty Salaries	93,926	95,298
Total Salaries	93,926	95,298
FTE Calc	1.0000	1.0000
SHAFFER WADE L	1.0000	1.0000
Benefits	27,080	28,085
Total Expenses	121,006	123,383

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	184,128	188,047
CANNON LACY	40,000	40,805
PACHECO GEORGE	63,000	64,000
OSEI-HWERE PATRIC	40,000	41,007
DIRKSMEYER VANES	41,128	42,235
Faculty Salaries	184,128	188,047
Total Salaries	184,128	188,047
FTE Calc	4.0000	4.0000
CANNON LACY	1.0000	1.0000
PACHECO GEORGE	1.0000	1.0000
OSEI-HWERE PATRIC	1.0000	1.0000
DIRKSMEYER VANES	1.0000	1.0000
Benefits	67,601	71,978
Total Expenses	251,729	260,025

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	64,474	70,899
WEISS ADAM	64,474	70,899
Faculty Salaries	64,474	70,899
Total Salaries	64,474	70,899
FTE Calc	1.0000	1.0000
WEISS ADAM	1.0000	1.0000
Benefits	26,540	28,750
Total Expenses	91,015	99,649

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	70,896	72,122
KRAUS NICOLE	70,896	72,122
Faculty Salaries	70,896	72,122
Total Salaries	70,896	72,122
FTE Calc	1.0000	1.0000
KRAUS NICOLE	1.0000	1.0000
Benefits	22,896	22,691
Total Expenses	93,792	94,813



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	157,171	161,444
XIE MING	63,171	64,444
JORDAN DAWN MARI	44,000	47,000
TO BE FILLED	50,000	50,000
Faculty Salaries	157,171	161,444
Total Salaries	157,171	161,444
FTE Calc	3.0000	3.0000
XIE MING	1.0000	1.0000
JORDAN DAWN MARI	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	60,842	65,118
Total Expenses	218,013	226,562

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	60,000	62,000
<b>BROWN LANDON</b>	<b>60,000</b>	<b>62,000</b>
Faculty Salaries	60,000	62,000
Total Salaries	60,000	62,000
FTE Calc	1.0000	1.0000
<b>BROWN LANDON</b>	<b>1.0000</b>	<b>1.0000</b>
Benefits	20,037	26,204
Total Expenses	80,037	88,204

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	105,149	108,162
MCGUIRE PATRICIA	44,054	45,162
PRICE BLAKE	61,095	63,000
Faculty Salaries	105,149	108,162
Total Salaries	105,149	108,162
FTE Calc	2.0000	2.0000
MCGUIRE PATRICIA	1.0000	1.0000
PRICE BLAKE	1.0000	1.0000
Benefits	44,253	46,667
Total Expenses	149,402	154,829

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	229,941	234,996
SUBBURAJ VINITHA †	50,938	51,885
SIDDIQUI MOHAMMA	85,000	86,530
ASKARIAN BEHNAM	90,000	92,500
CHOU LI	4,004	4,080
Faculty Salaries	229,941	234,996
Total Salaries	229,941	234,996
FTE Calc	2.4261	2.4261
SUBBURAJ VINITHA †	0.3790	0.3790
SIDDIQUI MOHAMMA	1.0000	1.0000
ASKARIAN BEHNAM	1.0000	1.0000
CHOU LI	0.0471	0.0471
Benefits	71,277	72,978
Total Expenses	301,218	307,973

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	153,978	159,817
LOCKWOOD-COOKE	46,313	47,152
JACOBS DUANE	51,665	52,665
WU QINGQUAN	56,000	60,000
Faculty Salaries	153,978	159,817
Total Salaries	153,978	159,817
FTE Calc	2.3356	2.3356
LOCKWOOD-COOKE	0.3356	0.3356
JACOBS DUANE	1.0000	1.0000
WU QINGQUAN	1.0000	1.0000
Benefits	47,127	49,891
Total Expenses	201,105	209,708

3/25/2024  
8:47:12 AM

West Texas A&M University  
Budget Book  
Contingency Academic Affairs

Page: 1  
Dept: 110980143

	2024 Original Budget	2025 Original Budget
Benefits	3,725	3,709
Operations And Mainte	22,933	22,933
Travel	67,776	67,776
Total Wages	41,857	41,857
Total Expenses	136,291	136,275

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West Texas A&M University  
Budget Book  
Academic Computer Expense

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Dept: 110980144

	2024 Original Budget	2025 Original Budget
Operations And Mainte	522,603	522,603
Total Expenses	522,603	522,603

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8:47:16 AM

West Texas A&M University  
Budget Book  
GA Sal Cont

Page: 1  
Dept: 110980145

	2024 Original Budget	2025 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	1,112	1,107
Total Expenses	13,607	13,602



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West Texas A&M University  
Budget Book  
Contingency - ANS

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Dept: 110980146

	2024 Original Budget	2025 Original Budget
Operations And Mainte	14,301	14,301
Total Expenses	14,301	14,301

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	96,634	100,656
VARATHARAJ VARAT	58,135	59,185
WHIGHAM MATTHEW	29,600	32,264
PAL ANIRBAN	236	240
UNNIKRISHNAN VINU	2,009	2,190
ALEMAYEHU FISSEH	6,655	6,776
Non-Exempt	24,532	25,667
DOYLE KEELY B	11,756	12,239
PERKINS BRENDA	0	5,996
BUCKELEW VICKY M	6,780	7,432
TO BE FILLED	5,996	0
Faculty Salaries	96,634	100,656
Staff Salaries	24,532	25,667
Longevity Pay	590	608
Total Salaries	121,756	126,931
FTE Calc	2.4021	2.4021
DOYLE KEELY B	0.3219	0.3219
VARATHARAJ VARAT	1.0000	1.0000
WHIGHAM MATTHEW	0.5920	0.5920
PAL ANIRBAN	0.0027	0.0027
PERKINS BRENDA	0.0000	0.1872
UNNIKRISHNAN VINU	0.0242	0.0242
BUCKELEW VICKY M	0.2027	0.2027
ALEMAYEHU FISSEH	0.0714	0.0714
TO BE FILLED	0.1872	0.0000
Benefits	51,067	54,153
Operations And Mainte	5,780	5,780
Total Expenses	178,603	186,864

3/25/2024  
8:47:23 AM

West Texas A&M University  
Budget Book  
Math Lab Support

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Dept: 110980148

	2024 Original Budget	2025 Original Budget
Benefits	3,667	3,650
Operations And Mainte	212	212
Total Wages	41,199	41,199
Total Expenses	45,078	45,061

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West Texas A&M University  
Budget Book  
GA Cont ANS

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Dept: 110980149

	2024 Original Budget	2025 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	957	952
Total Expenses	11,707	11,702

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8:47:28 AM

West Texas A&M University  
Budget Book  
College of Business Contingency Fund  
2025 Original  
Budget

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Dept: 110980150

	2024 Original Budget
Operations And Mainte	3,851
Total Expenses	3,851

3,851  
3,851

3/25/2024  
8:47:30 AM

West Texas A&M University  
Budget Book  
GA Cont COB

Page: 1  
Dept: 110980151

	2024 Original Budget	2025 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	561	558
Total Expenses	6,861	6,858

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	867,279	745,243
MARR JACQUELYN M	59,300	0
LOFTIN MATTHEW	32,694	32,967
LIGHTFOOT LISA M	65,001	66,300
PATTERSON ROBIN F	72,002	75,500
SHAW DANNY	0	120,000
XU MINGRUI	0	44,673
CLARK DAVID W	72,205	74,000
CARR BRANDY B	68,800	71,000
HAMMER EMILY G	72,304	0
QIAO NIKA	119,500	0
BJORK LYNSEE A	75,000	75,500
TO BE FILLED	44,673	72,304
TO BE FILLED	67,201	0
TO BE FILLED	0	63,000
TO BE FILLED	50,000	50,000
TO BE FILLED	68,600	0
Faculty Salaries	867,279	745,243
Exempt	44,400	45,400
KOEPP SARA	44,400	45,400
Staff Salaries	44,400	45,400
Longevity Pay	480	480
Total Salaries	912,159	791,124
FTE Calc	12.9624	10.9624
MARR JACQUELYN M	1.0000	0.0000
LOFTIN MATTHEW	0.5449	0.5449
KOEPP SARA	1.0000	1.0000
LIGHTFOOT LISA M	1.0000	1.0000
PATTERSON ROBIN F	1.0000	1.0000
SHAW DANNY	0.0000	1.0000
XU MINGRUI	0.0000	0.4175
CLARK DAVID W	1.0000	1.0000
CARR BRANDY B	1.0000	1.0000
HAMMER EMILY G	1.0000	0.0000
QIAO NIKA	1.0000	0.0000
BJORK LYNSEE A	1.0000	1.0000
TO BE FILLED	0.4175	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	0.0000
Benefits	336,922	298,251

3/25/2024  
8:47:33 AM

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

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Dept: 110980152

	2024 Original Budget	2025 Original Budget
Operations And Mainte	30,109	30,109
Total Expenses	1,279,191	1,119,484



3/25/2024  
8:47:35 AM

West Texas A&M University  
Budget Book  
Fine Arts And Humanities Contingency  
2025 Original  
Budget

Page: 1  
Dept: 110980153

	2024 Original Budget
Operations And Mainte	8,635
Total Expenses	8,635

8,635  
8,635

	2024 Original Budget	2025 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	3,471	3,455
Total Expenses	42,471	42,455

3/25/2024  
8:47:39 AM

West Texas A&M University  
Budget Book  
Writing Lab Support

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Dept: 110980155

	2024 Original Budget	2025 Original Budget
Operations And Mainte	40,000	40,000
Total Expenses	40,000	40,000

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8:47:42 AM

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

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Dept: 110980156

	2024 Original Budget	2025 Original Budget
Operations And Mainte	18,960	18,960
Total Expenses	18,960	18,960

	2024 Original Budget	2025 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	1,446	1,440
Total Expenses	17,696	17,690

3/25/2024  
8:47:46 AM

West Texas A&M University  
Budget Book  
GA Cont NHS

	2024 Original Budget	2025 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	579	576
Total Expenses	7,079	7,076

3/25/2024  
8:47:48 AM

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

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Dept: 110980160

	2024 Original Budget	2025 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	1,068	1,063
Total Expenses	13,068	13,063

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	102,125	130,975
CORREA PRISCELLA	0	13,745
BARAKOVIC AZRA	58,389	61,250
ROBINSON LISA M	43,736	55,980
Faculty Salaries	102,125	130,975
Total Salaries	102,125	130,975
FTE Calc	1.6160	1.9492
CORREA PRISCELLA	0.0000	0.1717
BARAKOVIC AZRA	1.0000	1.0000
ROBINSON LISA M	0.6160	0.7775
Benefits	37,789	46,508
Operations And Mainte	8,814	8,814
Total Expenses	148,728	186,297



	2024 Original Budget	2025 Original Budget
Faculty Salaries	28,057	28,057
Faculty/Academic FT	28,057	28,057
TO BE FILLED	28,057	28,057
Exempt	120,000	135,999
HANKE JESSICA	50,000	55,000
VINYARD LESLIE M	70,000	75,000
GONZALEZ HERNANI	0	5,999
Staff Salaries	120,000	135,999
Longevity Pay	1,400	1,691
Total Salaries	149,457	165,747
FTE Calc	3.0000	3.1290
HANKE JESSICA	1.0000	1.0000
VINYARD LESLIE M	1.0000	1.0000
GONZALEZ HERNANI	0.0000	0.1290
TO BE FILLED	1.0000	1.0000
Benefits	46,894	52,833
Operations And Mainte	9,660	9,660
Total Expenses	206,011	228,240

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	1,728,530	1,763,100
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	100,001	100,001
TO BE FILLED	163,898	163,898
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	112,664
TO BE FILLED	0	34,570
Faculty Salaries	1,728,530	1,763,100
Total Salaries	1,728,530	1,763,100
FTE Calc	58.9584	59.9584
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	0.0000	1.0000
Benefits	267,693	272,575
Total Expenses	1,996,223	2,035,675

	2024 Original Budget	2025 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	34,713	34,624
Total Expenses	258,671	258,582

	2024 Original Budget	2025 Original Budget
Faculty/Academic PT	113,582	76,113
TO BE FILLED	86,166	76,113
TO BE FILLED	27,416	0
Faculty Salaries	113,582	76,113
Total Salaries	113,582	76,113
FTE Calc	4.0000	2.6500
TO BE FILLED	3.0000	2.6500
TO BE FILLED	1.0000	0.0000
Benefits	10,109	6,744
Total Expenses	123,691	82,857

	2024 Original Budget	2025 Original Budget
Faculty/Academic PT	181,048	165,335
TO BE FILLED	71,675	55,962
TO BE FILLED	109,373	109,373
Faculty Salaries	181,048	165,335
Total Salaries	181,048	165,335
FTE Calc	4.9660	4.5350
TO BE FILLED	1.9660	1.5350
TO BE FILLED	3.0000	3.0000
Benefits	16,113	14,649
Total Expenses	197,161	179,983

	2024 Original Budget	2025 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	3,473	3,457
Total Expenses	42,496	42,480

	2024 Original Budget	2025 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	6,307	6,278
Total Expenses	77,167	77,138

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	155,000	157,000
KENNEDY DEREK	60,000	61,000
HATALA JEFFREY	95,000	96,000
Faculty/Academic PT	28,999	28,999
TO BE FILLED	28,999	28,999
Faculty Salaries	183,999	185,999
Total Salaries	183,999	185,999
FTE Calc	3.0000	3.0000
KENNEDY DEREK	1.0000	1.0000
HATALA JEFFREY	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	57,776	59,984
Operations And Mainte	12,500	12,500
Total Expenses	254,275	258,483



	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	531,139	537,645
HINDMAN JANET L	115,500	117,223
HENDERSON EDDIE	23,244	23,244
HARPER IRMA	76,260	77,850
NIX JERRY	100,000	101,374
HOOPER HERBERT	101,139	102,449
YANG MINSEOK	75,000	0
JOHNSON BRADLEY	39,996	40,505
TO BE FILLED	0	75,000
Faculty/Academic PT	14,628	14,628
TO BE FILLED	14,628	14,628
Faculty Salaries	545,767	552,273
Total Salaries	545,767	552,273
FTE Calc	5.7924	5.7924
HINDMAN JANET L	1.0000	1.0000
HENDERSON EDDIE	0.1788	0.1788
HARPER IRMA	1.0000	1.0000
NIX JERRY	1.0000	1.0000
HOOPER HERBERT	1.0000	1.0000
YANG MINSEOK	0.7500	0.0000
JOHNSON BRADLEY	0.3636	0.3636
TO BE FILLED	0.0000	0.7500
TO BE FILLED	0.5000	0.5000
Benefits	157,530	160,526
Operations And Mainte	47,602	47,602
Travel	10,000	10,000
Total Expenses	760,899	770,401

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	0	13,500
ROY JUGANTA	0	13,500
Faculty Salaries	0	13,500
Total Salaries	0	13,500
FTE Calc	0.0000	0.2077
ROY JUGANTA	0.0000	0.2077
Benefits	0	4,707
Total Expenses	0	18,207

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	40,000	117,000
JONES KELLY	0	70,000
RICHARDSON KATY ,	40,000	0
DUNKEL SIDNEY	0	47,000
Faculty Salaries	40,000	117,000
Total Salaries	40,000	117,000
FTE Calc	1.0000	2.0000
JONES KELLY	0.0000	1.0000
RICHARDSON KATY ,	1.0000	0.0000
DUNKEL SIDNEY	0.0000	1.0000
Benefits	17,597	46,248
Total Expenses	57,597	163,248

	2024 Original Budget	2025 Original Budget
Faculty/Academic FT	36,003	77,987
NEWTON JOY	0	24,986
VOKHSHOORI NATAS	36,003	0
SCROGGINS DON	0	53,000
Faculty Salaries	36,003	77,987
Total Salaries	36,003	77,987
FTE Calc	0.5455	1.4543
NEWTON JOY	0.0000	0.4543
VOKHSHOORI NATAS	0.5455	0.0000
SCROGGINS DON	0.0000	1.0000
Benefits	12,031	30,127
Total Expenses	48,034	108,114

3/25/2024  
8:48:28 AM

West Texas A&M University  
Budget Book  
Ag Equestrian Team

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Dept: 110980180

	2024 Original Budget	2025 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	1,113	1,108
Operations And Mainte	23,906	27,912
Total Expenses	37,519	41,519

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8:48:30 AM

West Texas A&M University  
Budget Book  
Sponsored Research Services

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Dept: 110981001

	2024 Original Budget	2025 Original Budget
Travel	1,737	1,737
Total Expenses	1,737	1,737

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8:48:32 AM

West Texas A&M University  
Budget Book  
Research Enhancement Services

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Dept: 110981002

	2024 Original Budget	2025 Original Budget
Operations And Mainte	45,519	45,519
Total Expenses	45,519	45,519

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8:48:50 AM

West Texas A&M University  
Budget Book  
Learning Assessments

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Dept: 110983107

	2024 Original Budget	2025 Original Budget
Operations And Mainte	27,050	27,050
Travel	8,000	8,000
Total Expenses	35,050	35,050



3/25/2024  
8:48:52 AM

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

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,000	3,000
Total Expenses	3,000	3,000

3/25/2024  
8:48:54 AM

West Texas A&M University  
Budget Book  
Provost/VPAA

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Dept: 110983109

	2024 Original Budget	2025 Original Budget
Operations And Mainte	55,076	55,076
Travel	20,000	20,000
Total Expenses	75,076	75,076

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8:48:57 AM

West Texas A&M University  
Budget Book  
Teaching Excellence Center

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Dept: 110983110

	2024 Original Budget	2025 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	3,174	3,165
Operations And Mainte	12,000	12,000
Total Expenses	35,649	35,640

3/25/2024  
8:48:59 AM

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

Page: 1  
Dept: 110983111

	2024 Original Budget	2025 Original Budget
Operations And Mainte	6,010	6,010
Travel	4,700	4,700
Total Expenses	10,710	10,710

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8:49:01 AM

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

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Dept: 110983112

	2024 Original Budget	2025 Original Budget
Operations And Mainte	5,622	5,622
Travel	1,700	1,700
Total Expenses	7,322	7,322

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8:49:03 AM

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

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Dept: 110983113

	2024 Original Budget	2025 Original Budget
Benefits	76	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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8:49:06 AM

West Texas A&M University  
Budget Book  
Dean, College of Education And Social Sciences  
2025 Original  
Budget

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Dept: 110983114

	2024 Original Budget	2025 Original Budget
Non-Exempt	34,912	35,518
GRABBE CINDY S	32,740	33,345
JOHNSON SHELLY	2,172	2,172
Staff Salaries	34,912	35,518
Longevity Pay	1,080	909
Total Salaries	35,992	36,427
FTE Calc	1.0612	1.0612
GRABBE CINDY S	1.0000	1.0000
JOHNSON SHELLY	0.0612	0.0612
Benefits	20,866	22,044
Operations And Mainte	6,374	6,374
Travel	4,700	4,700
Total Wages	1,257	1,257
Total Expenses	69,188	70,801

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8:49:08 AM

West Texas A&M University  
Budget Book  
Graduate Studies

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Dept: 110983115

	2024 Original Budget	2025 Original Budget
Benefits	612	609
Operations And Mainte	106,395	106,395
Travel	5,000	5,000
Total Wages	6,875	6,875
Total Expenses	118,882	118,879



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8:49:10 AM

West Texas A&M University  
Budget Book  
Dean, College of Nursing and Health Sciences  
2025 Original  
Budget

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Dept: 110983116

	2024 Original Budget	2025 Original Budget
Benefits	107	106
Operations And Mainte	7,600	7,600
Travel	3,500	3,500
Total Wages	1,200	1,200
Total Expenses	12,406	12,406

	2024 Original Budget	2025 Original Budget
Non-Exempt	26,669	29,233
BUCKELEW VICKY M	26,669	29,233
Staff Salaries	26,669	29,233
Longevity Pay	1,132	1,148
Total Salaries	27,801	30,381
FTE Calc	0.7973	0.7973
BUCKELEW VICKY M	0.7973	0.7973
Benefits	15,912	17,169
Operations And Mainte	2,500	2,500
Total Wages	1,000	1,000
Total Expenses	47,214	51,050

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8:49:14 AM

West Texas A&M University  
Budget Book  
Livestock Judging Team

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Dept: 110983118

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,040	1,040
Total Expenses	1,040	1,040

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8:49:17 AM

West Texas A&M University  
Budget Book  
Nursing and Health Sciences Contingency  
2025 Original  
Budget

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Dept: 110983119

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

5,000  
5,000

3/25/2024  
8:49:19 AM

West Texas A&M University  
Budget Book  
International Student Advising

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Dept: 110983120

	2024 Original Budget	2025 Original Budget
Operations And Mainte	6,391	6,391
Total Expenses	6,391	6,391

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8:49:23 AM

West Texas A&M University  
Budget Book  
Honors Program

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Dept: 110983122

	2024 Original Budget	2025 Original Budget
Operations And Mainte	6,800	6,800
Total Expenses	6,800	6,800

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8:49:26 AM

West Texas A&M University  
Budget Book  
Faculty Development Leave

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Dept: 110983123

	2024 Original Budget	2025 Original Budget
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000

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8:49:30 AM

West Texas A&M University  
Budget Book  
Faculty Senate

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Dept: 110983127

	2024 Original Budget	2025 Original Budget
Operations And Mainte	456	456
Travel	600	600
Total Expenses	1,056	1,056



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8:49:37 AM

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

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Dept: 110983144

	2024 Original Budget	2025 Original Budget
Operations And Mainte	300,000	284,974
Total Expenses	300,000	284,974

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8:49:39 AM

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

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Dept: 110983200

	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Travel	2,000	2,000
Total Expenses	2,000	2,000

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8:49:46 AM

West Texas A&M University  
Budget Book  
Registrar

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Dept: 110984102

	2024 Original Budget	2025 Original Budget
Benefits	1,809	1,801
Operations And Mainte	38,556	38,556
Travel	2,280	2,280
Total Wages	20,326	20,326
Total Expenses	62,971	62,963

West Texas A&M University  
Budget Book  
Student Financial Aid

	2024 Original Budget	2025 Original Budget
Benefits	935	930
Operations And Mainte	28,608	28,608
Travel	2,977	2,977
Total Wages	10,500	10,500
Total Expenses	43,020	43,015

	2024 Original Budget	2025 Original Budget
Exempt	1,471	1,320
COLON GABRIELLE	0	1,320
WILSON KHASHARI	1,471	0
Staff Salaries	1,471	1,320
Longevity Pay	27	0
Total Salaries	1,498	1,320
FTE Calc	0.0372	0.0330
COLON GABRIELLE	0.0000	0.0330
WILSON KHASHARI	0.0372	0.0000
Benefits	3,935	3,920
Operations And Mainte	307,543	307,543
Travel	36,900	36,900
Total Wages	39,511	39,511
Total Expenses	389,387	389,194

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8:49:59 AM

West Texas A&M University  
Budget Book  
First Year Experience

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Dept: 110984113

	2024 Original Budget	2025 Original Budget
Operations And Mainte	4,000	4,000
Travel	9,000	9,000
Total Expenses	13,000	13,000

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8:50:01 AM

West Texas A&M University  
Budget Book  
Scholarship Services

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Dept: 110984114

	2024 Original Budget	2025 Original Budget
Benefits	1,168	1,163
Operations And Mainte	13,400	13,400
Total Wages	13,128	13,128
Total Expenses	27,696	27,691



	2024 Original Budget	2025 Original Budget
Exempt	40,000	41,750
MONTOYA EVELYN	40,000	41,750
Salaries,PT,Seasonal	13,500	13,500
110984124WAGES	13,500	13,500
Staff Salaries	53,500	55,250
Longevity Pay	840	960
Total Salaries	54,340	56,210
FTE Calc	1.0000	1.0000
MONTOYA EVELYN	1.0000	1.0000
Benefits	18,798	19,880
Operations And Mainte	4,932	4,932
Total Expenses	78,070	81,023

	2024 Original Budget	2025 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	2,310	2,299
Operations And Mainte	80,673	111,751
Total Expenses	108,933	140,000

	2024 Original Budget	2025 Original Budget
Exempt	0	42,998
HAYNES SHELLI	0	42,998
Non-Exempt	41,762	0
HAYNES SHELLI	30,632	0
TO BE FILLED	11,130	0
Staff Salaries	41,762	42,998
Longevity Pay	256	365
Total Salaries	42,018	43,363
FTE Calc	1.0671	0.9609
HAYNES SHELLI	0.7625	0.9609
TO BE FILLED	0.3046	0.0000
Benefits	22,637	21,914
Operations And Mainte	5,839	0
Total Expenses	70,494	65,277

	2024 Original Budget	2025 Original Budget
Exempt	75,504	77,032
MASSIE PATRICK	23,245	23,774
BARRIENTOS JESSI	0	11,259
MOWRY BETH A	41,000	42,000
TO BE FILLED	11,259	0
Salaries,PT,Seasonal	11,650	11,650
110984136WAGES	11,650	11,650
Staff Salaries	87,154	88,682
Longevity Pay	779	1,119
Total Salaries	87,933	89,801
FTE Calc	1.8029	1.8029
MASSIE PATRICK	0.5283	0.5283
BARRIENTOS JESSI	0.0000	0.2746
MOWRY BETH A	1.0000	1.0000
TO BE FILLED	0.2746	0.0000
Benefits	36,990	38,518
Operations And Mainte	12,339	12,339
Total Expenses	137,262	140,658

3/25/2024  
8:50:45 AM

West Texas A&M University  
Budget Book  
Distinguished Lecture Series

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Dept: 110984141

	2024 Original Budget	2025 Original Budget
Operations And Mainte	0	10,000
Total Expenses	0	10,000

	2024 Original Budget	2025 Original Budget
Exempt	42,049	42,410
FENSTERMAKER PAI	41,544	42,410
TO BE FILLED	505	0
Salaries,PT,Seasonal	5,000	5,000
110984142WAGES	5,000	5,000
Non-Exempt	6,548	6,715
SIMPSON TERI L	6,548	6,715
Staff Salaries	53,597	54,125
Longevity Pay	938	1,106
Total Salaries	54,535	55,231
FTE Calc	0.9695	0.9614
SIMPSON TERI L	0.2000	0.2000
FENSTERMAKER PAI	0.7614	0.7614
TO BE FILLED	0.0081	0.0000
Benefits	21,011	21,853
Operations And Mainte	11,790	14,186
Travel	1,898	1,898
Total Expenses	89,235	93,168

	2024 Original Budget	2025 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	1,367	1,361
Operations And Mainte	42,754	45,679
Travel	2,000	2,000
Scholarships And Gran	600	600
Total Expenses	62,081	65,000

	2024 Original Budget	2025 Original Budget
Exempt	255,256	259,446
MORTON JOHN	40,968	41,800
HILL JOHN	38,676	0
SCROGGINS MARK K	41,991	42,830
CORNELSEN JUSTIN	74,511	76,000
JARRATT BRIANNA	39,961	40,760
BLACK AMBER D	18,461	18,679
GATTIS TUCKER	0	38,676
SCHERTLER DAYNA	688	700
Salaries,PT,Seasonal	68,956	68,956
110984146WAGES	68,956	68,956
Non-Exempt	30,312	30,993
LANCE MELISSA C	30,312	30,993
Staff Salaries	354,525	359,395
Longevity Pay	5,012	5,366
Total Salaries	359,537	364,761
FTE Calc	6.1131	6.1131
MORTON JOHN	1.0000	1.0000
HILL JOHN	1.0000	0.0000
SCROGGINS MARK K	1.0000	1.0000
CORNELSEN JUSTIN	1.0000	1.0000
JARRATT BRIANNA	1.0000	1.0000
BLACK AMBER D	0.1983	0.1983
LANCE MELISSA C	0.9062	0.9062
GATTIS TUCKER	0.0000	1.0000
SCHERTLER DAYNA	0.0086	0.0086
Benefits	124,389	130,285
Operations And Mainte	52,514	53,581
Total Expenses	536,439	548,627



	2024 Original Budget	2025 Original Budget
Operations And Mainte	10,000	0
Total Expenses	10,000	0

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West Texas A&M University  
Budget Book  
WTAMU Bowling Program

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Dept: 110984148

	2024 Original Budget	2025 Original Budget
Operations And Mainte	9,206	6,706
Travel	13,294	13,294
Total Expenses	22,500	20,000

	2024 Original Budget	2025 Original Budget
Exempt	42,666	46,000
<b>DOTSON JESSICA</b>	<b>42,666</b>	<b>46,000</b>
Staff Salaries	42,666	46,000
Longevity Pay	720	760
Total Salaries	43,386	46,760
FTE Calc	1.0000	1.0000
<b>DOTSON JESSICA</b>	<b>1.0000</b>	<b>1.0000</b>
Benefits	18,054	19,411
Operations And Mainte	16,493	14,868
Total Expenses	77,933	81,040

	2024 Original Budget	2025 Original Budget
Exempt	202,840	202,050
REYNA-BROOKS ELC	54,446	0
PUGH SABRINA	0	38,676
JONES JESSICA	0	40,000
CORNELSEN KIMBEF	66,440	0
LAWSON AMANDA C	43,278	0
WAGNER ANDREA	38,676	0
TO BE FILLED	0	55,542
TO BE FILLED	0	67,832
Non-Exempt	32,740	0
PUGH SABRINA	32,740	0
Staff Salaries	235,580	202,050
Longevity Pay	5,907	1,153
Total Salaries	241,487	203,203
FTE Calc	4.8608	3.8608
REYNA-BROOKS ELC	0.9316	0.0000
PUGH SABRINA	1.0000	1.0000
JONES JESSICA	0.0000	1.0000
CORNELSEN KIMBEF	0.9292	0.0000
LAWSON AMANDA C	1.0000	0.0000
WAGNER ANDREA	1.0000	0.0000
TO BE FILLED	0.0000	0.9316
TO BE FILLED	0.0000	0.9292
Benefits	93,679	88,577
Total Expenses	335,166	291,780

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

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Dept: 110984156

	2024 Original Budget	2025 Original Budget
Operations And Mainte	58,900	0
Total Expenses	58,900	0

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West Texas A&M University  
Budget Book  
Enactus

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	2,500	0
Total Expenses	2,500	0

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West Texas A&M University  
Budget Book  
Ag Quiz Bowl

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Dept: 110984159

	2024 Original Budget	2025 Original Budget
Operations And Mainte	51,896	0
Travel	3,104	0
Total Expenses	55,000	0

	2024 Original Budget	2025 Original Budget
Exempt	43,463	73,000
MACON MICHELLE D	43,463	0
CORNELSEN KIMBEF	0	73,000
Staff Salaries	43,463	73,000
Longevity Pay	1,240	1,920
Total Salaries	44,703	74,920
FTE Calc	1.0000	1.0000
MACON MICHELLE D	1.0000	0.0000
CORNELSEN KIMBEF	0.0000	1.0000
Benefits	18,191	26,538
Total Expenses	62,894	101,458



	2024 Original Budget	2025 Original Budget
Exempt	107,064	177,641
BLAKE MICHELLE L	45,216	46,120
LAWSON AMANDA C	0	61,845
KING RAYMOND T	0	43,277
TO BE FILLED	0	26,400
TO BE FILLED	61,848	0
Salaries,PT,Seasonal	57,393	57,393
110984176WAGES	57,393	57,393
Non-Exempt	22,077	0
COLLINS GINGER	22,077	0
Staff Salaries	186,534	235,034
Longevity Pay	4,882	3,787
Total Salaries	191,416	238,821
FTE Calc	2.6519	3.6136
COLLINS GINGER	0.6600	0.0000
BLAKE MICHELLE L	1.0000	1.0000
LAWSON AMANDA C	0.0000	0.9919
KING RAYMOND T	0.0000	0.9617
TO BE FILLED	0.0000	0.6600
TO BE FILLED	0.9919	0.0000
Benefits	60,436	82,946
Total Expenses	251,852	321,768

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West Texas A&M University  
Budget Book  
Ag Judging Team

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Dept: 110984177

	2024 Original Budget	2025 Original Budget
Operations And Mainte	0	100,000
Total Expenses	0	100,000

	2024 Original Budget	2025 Original Budget
Non-Exempt	34,160	53,547
CASASANTA AMELIA	0	34,160
TO BE FILLED	34,160	0
TO BE FILLED	0	19,387
Exempt	268,700	275,189
WARREN REBECCA I	55,000	58,000
PATSCHKE SARAH N	65,000	65,000
YOUNGBLOOD MELC	37,500	38,250
MOSS SHELLY	36,568	38,000
SCHERTLER DAYNA	74,632	75,938
Staff Salaries	302,860	328,735
Longevity Pay	6,371	6,864
Total Salaries	309,231	335,599
FTE Calc	5.9329	6.4329
WARREN REBECCA I	1.0000	1.0000
PATSCHKE SARAH N	1.0000	1.0000
YOUNGBLOOD MELC	1.0000	1.0000
CASASANTA AMELIA	0.0000	1.0000
MOSS SHELLY	1.0000	1.0000
SCHERTLER DAYNA	0.9329	0.9329
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	0.5000
Benefits	124,916	137,873
Operations And Mainte	47,276	47,276
Total Expenses	481,423	520,748

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West Texas A&M University  
Budget Book  
Herdsman

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	21,000	60,000
Total Expenses	21,000	60,000

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West Texas A&M University  
Budget Book  
New Catalog Expense

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Dept: 110984189

	2024 Original Budget	2025 Original Budget
Operations And Mainte	9,298	9,298
Total Expenses	9,298	9,298

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West Texas A&M University  
Budget Book  
AC Wages

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Dept: 110984190

	2024 Original Budget	2025 Original Budget
Benefits	1,175	1,170
Total Wages	13,200	13,200
Total Expenses	14,375	14,370

	2024 Original Budget	2025 Original Budget
Exempt	4,204	4,204
KEITH BRENDA K	0	4,204
TO BE FILLED	4,204	0
Staff Salaries	4,204	4,204
Longevity Pay	0	63
Total Salaries	4,204	4,267
FTE Calc	0.0500	0.0500
KEITH BRENDA K	0.0000	0.0500
TO BE FILLED	0.0500	0.0000
Benefits	1,495	1,296
Total Expenses	5,699	5,563

	2024 Original Budget	2025 Original Budget
Exempt	9,060	9,246
REYNA-BROOKS ELC	3,998	0
CORNELSEN KIMBEF	5,062	0
TO BE FILLED	0	4,078
TO BE FILLED	0	5,168
Staff Salaries	9,060	9,246
Longevity Pay	293	181
Total Salaries	9,353	9,427
FTE Calc	0.1392	0.1392
REYNA-BROOKS ELC	0.0684	0.0000
CORNELSEN KIMBEF	0.0708	0.0000
TO BE FILLED	0.0000	0.0684
TO BE FILLED	0.0000	0.0708
Benefits	4,032	5,136
Operations And Mainte	48,493	48,493
Total Wages	14,000	14,000
Total Expenses	75,878	77,056



	2024 Original Budget	2025 Original Budget
Exempt	48,758	40,000
WINNINGHAM AMBEF	48,758	0
FRAZIER KYLEAH	0	40,000
Staff Salaries	48,758	40,000
Longevity Pay	480	0
Total Salaries	49,238	40,000
FTE Calc	1.0000	1.0000
WINNINGHAM AMBEF	1.0000	0.0000
FRAZIER KYLEAH	0.0000	1.0000
Benefits	26,020	25,274
Operations And Mainte	20,853	20,853
Total Wages	77,760	77,760
Total Expenses	173,871	163,888

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West Texas A&M University  
Budget Book  
VP Business Finance

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Dept: 110985101

	2024 Original Budget	2025 Original Budget
Operations And Mainte	32,141	32,141
Travel	12,000	12,000
Total Expenses	44,141	44,141

	2024 Original Budget	2025 Original Budget
Non-Exempt	63,667	28,443
SCANTLING MICKIE S	5,664	0
BRYANT SCHLOBOH	32,740	0
RENDON ELIZA	12,611	0
JONES AIDA	0	12,973
MAYO JEFFREY L	12,653	15,471
Exempt	100,176	120,056
GIDEON ELIZABETH	47,836	52,525
TRAPP DEREK H	2,365	5,864
HANSFORD DEBORA	0	6,145
TATE JAMIN	12,415	18,023
TO BE FILLED	37,560	37,500
Staff Salaries	163,843	148,499
Longevity Pay	1,075	716
Total Salaries	164,918	149,215
FTE Calc	4.2815	3.4643
SCANTLING MICKIE S	0.1658	0.0000
BRYANT SCHLOBOH	1.0000	0.0000
GIDEON ELIZABETH	1.0000	1.0000
TRAPP DEREK H	0.0473	0.1096
RENDON ELIZA	0.3770	0.0000
JONES AIDA	0.0000	0.3770
HANSFORD DEBORA	0.0000	0.1658
TATE JAMIN	0.3210	0.4005
MAYO JEFFREY L	0.3704	0.4114
TO BE FILLED	1.0000	1.0000
Benefits	82,670	75,005
Operations And Mainte	22,278	22,278
Travel	300	300
Total Wages	0	13,193
Total Expenses	270,166	259,992

	2024 Original Budget	2025 Original Budget
Non-Exempt	61,643	38,169
HAYNES SHELLI	9,541	0
GROFF MEGAN	0	2,151
MILD COURTNEE	33,450	36,018
TO BE FILLED	523	0
TO BE FILLED	523	0
TO BE FILLED	17,607	0
Exempt	35,334	67,290
HAM SHANNON D	13,334	18,739
HAYNES SHELLI	0	1,750
PITT WARREN	0	4,417
JOHNSON JANNA N	0	2,001
YOUNG PAM K	22,000	40,383
Staff Salaries	96,976	105,459
Longevity Pay	591	798
Total Salaries	97,567	106,257
FTE Calc	2.2792	1.9458
HAM SHANNON D	0.2381	0.2988
HAYNES SHELLI	0.2375	0.0391
PITT WARREN	0.0000	0.0433
JOHNSON JANNA N	0.0000	0.0433
YOUNG PAM K	0.2750	0.4657
GROFF MEGAN	0.0000	0.0556
MILD COURTNEE	1.0000	1.0000
TO BE FILLED	0.0143	0.0000
TO BE FILLED	0.0143	0.0000
TO BE FILLED	0.5000	0.0000
Benefits	44,505	43,596
Operations And Mainte	66,671	66,671
Travel	10,500	10,500
Total Wages	15,000	15,000
Total Expenses	234,243	242,024

	2024 Original Budget	2025 Original Budget
Exempt	0	28,796
MCCUNE SHELLY L	0	8,999
HARVELL JULIE A	0	19,796
Staff Salaries	0	28,796
Longevity Pay	0	1,019
Total Salaries	0	29,815
FTE Calc	0.0000	0.3550
MCCUNE SHELLY L	0.0000	0.0817
HARVELL JULIE A	0.0000	0.2733
Benefits	0	9,319
Operations And Mainte	5,115	5,115
Travel	550	550
Total Expenses	5,665	44,799

	2024 Original Budget	2025 Original Budget
Exempt	107,575	108,937
CHANDLER CHIP	15,971	16,290
JAMES DWANYA	3,428	3,497
REA CHRIS B	422	431
LIVELY DARCY C	48,235	49,200
TO BE FILLED	39,520	39,520
Staff Salaries	107,575	108,937
Longevity Pay	2,063	2,247
Total Salaries	109,638	111,184
FTE Calc	2.3647	2.3647
CHANDLER CHIP	0.2730	0.2730
JAMES DWANYA	0.0857	0.0857
REA CHRIS B	0.0060	0.0060
LIVELY DARCY C	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	49,453	51,873
Operations And Mainte	47,590	47,590
Travel	2,000	2,000
Total Wages	9,597	9,597
Total Expenses	218,278	222,244

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West Texas A&M University  
Budget Book  
Institutional Research

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Dept: 110985110

	2024 Original Budget	2025 Original Budget
Operations And Mainte	17,129	17,129
Travel	3,700	3,700
Total Expenses	20,829	20,829

	2024 Original Budget	2025 Original Budget
Exempt	12,051	12,607
WILLIS TYSON M	12,051	12,607
Staff Salaries	12,051	12,607
Longevity Pay	20	59
Total Salaries	12,071	12,666
FTE Calc	0.2472	0.2472
WILLIS TYSON M	0.2472	0.2472
Benefits	4,062	3,605
Operations And Mainte	10,141	10,141
Travel	12,000	12,000
Total Wages	10,000	0
Total Expenses	48,274	38,412



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

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Dept: 110985116

	2024 Original Budget	2025 Original Budget
Benefits	2,919	1,639
Operations And Mainte	12,057	12,057
Total Wages	32,800	18,500
Total Expenses	47,776	32,196

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West Texas A&M University  
Budget Book  
Contingency Institutional Advancement  
2025 Original  
Budget

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Dept: 110985118

	2024 Original Budget	2025 Original Budget
Benefits	275	274
Total Wages	3,090	3,090
Total Expenses	3,365	3,364

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West Texas A&M University  
Budget Book  
Administrative Computer Expense

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	356,155	356,155
Total Expenses	356,155	356,155

	2024 Original Budget	2025 Original Budget
Non-Exempt	0	20,906
ANDERSON BRYAN	0	20,906
Exempt	135,166	138,480
WATERS ABIGAIL A	33,955	34,634
JOHNSON KARLA	5,307	5,413
HALL RONNIE L	68,003	69,363
DAVIS LEZLIE	27,902	29,070
Staff Salaries	135,166	159,386
Longevity Pay	4,263	4,567
Total Salaries	139,429	163,953
FTE Calc	1.9804	2.6054
ANDERSON BRYAN	0.0000	0.6250
WATERS ABIGAIL A	0.6791	0.6791
JOHNSON KARLA	0.0946	0.0946
HALL RONNIE L	0.9067	0.9067
DAVIS LEZLIE	0.3000	0.3000
Benefits	45,104	56,485
Operations And Mainte	33,900	33,900
Total Wages	2,792	2,792
Total Expenses	221,225	257,130

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West Texas A&M University  
Budget Book  
General Publications

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	20,944	20,944
Total Expenses	20,944	20,944

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West Texas A&M University  
Budget Book  
Institutional Memberships

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	46,900	46,900
Total Expenses	46,900	46,900

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West Texas A&M University  
Budget Book  
Music Copyright Expense

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Dept: 110985123

	2024 Original Budget	2025 Original Budget
Operations And Mainte	11,300	11,300
Total Expenses	11,300	11,300

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West Texas A&M University  
Budget Book  
Pres Communication Operation

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Dept: 110985124

	2024 Original Budget	2025 Original Budget
Operations And Mainte	22,604	22,604
Total Expenses	22,604	22,604



	2024 Original Budget	2025 Original Budget
Exempt	288,777	357,632
LEE BRITTNY D	60,000	60,600
CHANDLER CHIP	7,880	8,038
HUNT TIA M	189	193
JAMES DWANYA	3,708	3,782
CALZADA LIZETTE	0	62,500
CAVINESS MOLLY	65,002	66,302
HALL RONNIE L	6,998	7,137
ANNEN LESLY	102,000	106,080
PATTERSON NICOLE	43,000	0
TO BE FILLED	0	43,000
Staff Salaries	288,777	357,632
Longevity Pay	3,610	3,456
Total Salaries	292,387	361,088
FTE Calc	4.1746	5.1746
LEE BRITTNY D	1.0000	1.0000
CHANDLER CHIP	0.1347	0.1347
HUNT TIA M	0.0042	0.0042
JAMES DWANYA	0.0927	0.0927
CALZADA LIZETTE	0.0000	1.0000
CAVINESS MOLLY	0.8497	0.8497
HALL RONNIE L	0.0933	0.0933
ANNEN LESLY	1.0000	1.0000
PATTERSON NICOLE	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	107,979	140,567
Operations And Mainte	28,441	28,441
Travel	3,843	3,843
Total Wages	1,200	1,200
Total Expenses	433,850	535,139

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

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	109,980	109,980
Total Expenses	109,980	109,980

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

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	7,200	7,200
Total Expenses	7,200	7,200

	2024 Original Budget	2025 Original Budget
Exempt	46,755	58,812
SYSOMBATH CHINHE	3,255	3,380
WILHELM JAYLA	43,500	0
PATTERSON NICOLE	0	10,390
POLDEN KELLY	0	45,041
Staff Salaries	46,755	58,812
Longevity Pay	315	1,509
Total Salaries	47,070	60,321
FTE Calc	1.0626	1.2995
SYSOMBATH CHINHE	0.0626	0.0626
WILHELM JAYLA	1.0000	0.0000
PATTERSON NICOLE	0.0000	0.2369
POLDEN KELLY	0.0000	1.0000
Benefits	21,771	25,060
Operations And Mainte	9,045	5,219
Total Expenses	77,886	90,600

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West Texas A&M University  
Budget Book  
VPSA

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Dept: 110985130

	2024 Original Budget	2025 Original Budget
Operations And Mainte	16,119	16,119
Travel	5,000	5,000
Total Expenses	21,119	21,119

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West Texas A&M University  
Budget Book  
Engaged Citizenship

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Dept: 110985131

	2024 Original Budget	2025 Original Budget
Exempt	146,000	101,001
ALLEN ANGELA	100,000	101,001
TO BE FILLED	46,000	0
Staff Salaries	146,000	101,001
Longevity Pay	1,200	1,200
Total Salaries	147,200	102,201
FTE Calc	2.0000	1.0000
ALLEN ANGELA	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	49,609	27,156
Operations And Mainte	15,916	15,916
Total Expenses	212,725	145,272

3/25/2024  
8:53:11 AM

West Texas A&M University  
Budget Book  
Student Evaluation Expense

Page: 1  
Dept: 110985138

	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Non-Exempt	34,160	39,005
EASTIN DAULTON	0	2,444
LOWRY DWAYNE	0	36,561
TO BE FILLED	34,160	0
Staff Salaries	34,160	39,005
Overtime Pay	1,000	60
Total Salaries	35,160	39,065
FTE Calc	1.0000	1.0650
EASTIN DAULTON	0.0000	0.0650
LOWRY DWAYNE	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	22,812	24,037
Operations And Mainte	14,815	14,815
Travel	500	500
Total Wages	16,521	16,521
Total Expenses	89,807	94,938



3/25/2024  
8:53:16 AM

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

Page: 1  
Dept: 110985145

	2024 Original Budget	2025 Original Budget
Travel	17,500	17,500
Total Expenses	17,500	17,500

	2024 Original Budget	2025 Original Budget
Exempt	177,782	187,782
STREATER CLARISS/	55,282	56,782
HAMPTON NANCY H	85,000	93,500
ATCHLEY DANI	37,500	37,500
Staff Salaries	177,782	187,782
Longevity Pay	2,160	2,560
Total Salaries	179,942	190,342
FTE Calc	3.0000	3.0000
STREATER CLARISS/	1.0000	1.0000
HAMPTON NANCY H	1.0000	1.0000
ATCHLEY DANI	1.0000	1.0000
Benefits	69,789	71,766
Operations And Mainte	38,000	38,000
Total Expenses	287,732	300,109

	2024 Original Budget	2025 Original Budget
Non-Exempt	62,415	95,736
BANDY JAYME L	13,708	14,128
LOTT TIFFANY	33,450	35,621
COLLIER TRACY	15,257	15,724
DAVIS KIMBERLY	0	30,263
Exempt	548,930	528,404
BRUMMETT DEBORA	40,306	41,553
GWYN SHELBY	21,287	21,901
JARNAGIN JEANETTE	1,101	1,131
CAZAREZ LAUREN M	53,902	54,250
MCBRIDE KATIE	42,667	44,790
BASSETT JOHN E	39,229	40,355
WORKMAN ZACHARI	49,276	50,580
ADAMS DON P	20,097	20,627
RYDER AMANDA	0	25,997
MCNEILL TODD E	125,706	129,450
SAMANIEGO ZACH	9,890	10,156
HARVELL JULIE A	29,433	0
GARRETT LYNN A	21,164	21,772
BRAUGHTON KENDR	21,400	22,061
LEAL COURTNEY	19,879	20,453
BIESBOER TARA D	23,330	0
TO BE FILLED	30,262	0
TO BE FILLED	0	23,330
Staff Salaries	611,345	624,140
Longevity Pay	6,953	9,801
Total Salaries	618,298	633,941
FTE Calc	11.8580	11.6760
BRUMMETT DEBORA	0.8593	0.8593
GWYN SHELBY	0.5504	0.5504
BANDY JAYME L	0.4187	0.4187
JARNAGIN JEANETTE	0.0231	0.0231
CAZAREZ LAUREN M	0.7000	0.6497
MCBRIDE KATIE	0.9242	0.9242
BASSETT JOHN E	1.0000	1.0000
WORKMAN ZACHARI	0.9326	0.9326
ADAMS DON P	0.3740	0.3740
RYDER AMANDA	0.0000	0.4193
MCNEILL TODD E	1.0000	1.0000
SAMANIEGO ZACH	0.2000	0.2000
HARVELL JULIE A	0.4193	0.0000
GARRETT LYNN A	0.5402	0.5402
BRAUGHTON KENDR	0.4847	0.4847

	2024 Original Budget	2025 Original Budget
LEAL COURTNEY	0.5140	0.5140
LOTT TIFFANY	1.0000	1.0000
COLLIER TRACY	0.4660	0.4660
BIESBOER TARA D	0.5468	0.0000
DAVIS KIMBERLY	0.0000	0.7730
TO BE FILLED	0.9047	0.0000
TO BE FILLED	0.0000	0.5468
Benefits	251,827	259,443
Operations And Mainte	91,479	91,479
Travel	4,600	4,600
Total Expenses	966,203	989,463

3/25/2024  
8:53:30 AM

West Texas A&M University  
Budget Book  
Compliance

Page: 1  
Dept: 110985205

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,193	3,193
Total Expenses	3,193	3,193

3/25/2024  
8:53:32 AM

West Texas A&M University  
Budget Book  
Hazardous Waste Removal

Page: 1  
Dept: 110985207

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,500	3,500
Total Expenses	3,500	3,500

3/25/2024  
8:53:36 AM

West Texas A&M University  
Budget Book  
HUB Operations

Page: 1  
Dept: 110985211

	2024 Original Budget	2025 Original Budget
Operations And Mainte	6,000	6,000
Total Expenses	6,000	6,000

3/25/2024  
8:53:38 AM

West Texas A&M University  
Budget Book  
Designated Tuition Control

Page: 1  
Dept: 110986001

	2024 Original Budget	2025 Original Budget
Operations And Mainte	2,242,323	2,343,398
Total Expenses	2,242,323	2,343,398



3/25/2024  
8:53:45 AM

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

Page: 1  
Dept: 110986004

	2024 Original Budget	2025 Original Budget
Operations And Mainte	0	104,567
Total Expenses	0	104,567

3/25/2024  
8:53:51 AM

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

Page: 1  
Dept: 110986007

	2024 Original Budget	2025 Original Budget
Operations And Mainte	634,913	643,375
Total Expenses	634,913	643,375

3/25/2024  
8:54:18 AM

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

Page: 1  
Dept: 110986024

	2024 Original Budget	2025 Original Budget
Operations And Mainte	175,877	217,146
Total Expenses	175,877	217,146

3/25/2024  
8:54:25 AM

West Texas A&M University  
Budget Book  
Nursing Differential Tuition

Page: 1  
Dept: 110986027

	2024 Original Budget	2025 Original Budget
Operations And Mainte	171,757	135,897
Total Expenses	171,757	135,897

3/25/2024  
8:54:31 AM

West Texas A&M University  
Budget Book  
Business Differential Tuition

Page: 1  
Dept: 110986031

	2024 Original Budget	2025 Original Budget
Operations And Mainte	113,826	200,571
Total Expenses	113,826	200,571

3/25/2024  
8:54:33 AM

West Texas A&M University  
Budget Book  
ECS Differential Tuition

Page: 1  
Dept: 110986032

	2024 Original Budget	2025 Original Budget
Operations And Mainte	11,770	25,247
Total Expenses	11,770	25,247

3/25/2024  
8:54:36 AM

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

Page: 1  
Dept: 110986034

	2024 Original Budget	2025 Original Budget
Operations And Mainte	432,041	453,875
Total Expenses	432,041	453,875

3/25/2024  
8:54:38 AM

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

Page: 1  
Dept: 110986035

	2024 Original Budget	2025 Original Budget
Operations And Mainte	160,164	160,164
Total Expenses	160,164	160,164



3/25/2024  
8:54:42 AM

West Texas A&M University  
Budget Book  
USF International Education

Page: 1  
Dept: 110986037

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	96,970	96,970
Total Expenses	96,970	96,970

	2024 Original Budget	2025 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	5,474	5,449
Operations And Mainte	1,235,188	1,231,617
Capital	52,719	52,719
Total Expenses	1,354,881	1,351,285

3/25/2024  
8:54:47 AM

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

Page: 1  
Dept: 110986039

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	23,074	23,074
Total Expenses	23,074	23,074

3/25/2024  
8:54:49 AM

West Texas A&M University  
Budget Book  
Graduate Designated Tuition

Page: 1  
Dept: 110986040

	2024 Original Budget	2025 Original Budget
Operations And Mainte	32,978	43,985
Total Expenses	32,978	43,985

3/25/2024  
8:54:51 AM

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

Page: 1  
Dept: 110986041

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,081,173	685,714
Total Expenses	1,081,173	685,714

	2024 Original Budget	2025 Original Budget
Non-Exempt	103,168	98,887
BARBEE GREGORY	34,389	18,875
STAMPS GREGORY	34,389	40,006
HALL DENNIS P	34,389	40,006
Exempt	5,301	0
TUFFORD JEFFREY	5,301	0
Staff Salaries	108,469	98,887
Longevity Pay	1,051	734
Total Salaries	109,520	99,621
FTE Calc	3.1109	2.4718
BARBEE GREGORY	1.0000	0.4718
STAMPS GREGORY	1.0000	1.0000
HALL DENNIS P	1.0000	1.0000
TUFFORD JEFFREY	0.1109	0.0000
Benefits	50,326	44,449
Operations And Mainte	10,000	10,000
Total Wages	0	13,615
Total Expenses	169,847	167,685

	2024 Original Budget	2025 Original Budget
Utilities	2,102,767	2,229,657
Total Expenses	2,102,767	2,229,657

	2024 Original Budget	2025 Original Budget
Non-Exempt	972,838	1,033,976
GODLOVE JIMMY J	45,665	0
MCBRIDE JUSTIN T	57,963	61,199
STOUT LOGAN	57,963	61,199
OTOOLE JONATHAN	0	34,160
BURCH TYLER	45,665	51,031
BANDY BRANDON	45,665	45,665
BENITEZ JOSEPH M	41,426	41,426
WRIGHT SWADE	0	34,160
FERRARA-FALTINEK	75,001	77,005
DUNCAN SCOTT	57,963	61,199
SPINHIRNE COLEMA	57,963	61,199
RAY ZACHARY H	41,426	41,426
SANCHEZ PEDRO	0	56,376
HENDRICKS ANDREV	45,665	51,031
DEKREEK KELLY	45,665	0
JOHNSON BRANDON	71,263	75,001
FENWICK MICHAEL	56,376	56,376
HARRIS CHAD	0	56,376
TO BE FILLED	16,618	16,618
TO BE FILLED	0	45,665
TO BE FILLED	41,426	0
TO BE FILLED	0	45,665
TO BE FILLED	56,376	0
TO BE FILLED	56,376	0
TO BE FILLED	56,376	0
TO BE FILLED	0	61,200
Staff Salaries	972,838	1,033,976
Overtime Pay	20,616	20,616
Longevity Pay	960	1,540
Total Salaries	1,008,574	1,070,292
FTE Calc	19.0000	21.0000
GODLOVE JIMMY J	1.0000	0.0000
MCBRIDE JUSTIN T	1.0000	1.0000
STOUT LOGAN	1.0000	1.0000
OTOOLE JONATHAN	0.0000	1.0000
BURCH TYLER	1.0000	1.0000
BANDY BRANDON	1.0000	1.0000
BENITEZ JOSEPH M	1.0000	1.0000
WRIGHT SWADE	0.0000	1.0000
FERRARA-FALTINEK	1.0000	1.0000
DUNCAN SCOTT	1.0000	1.0000
SPINHIRNE COLEMA	1.0000	1.0000
RAY ZACHARY H	1.0000	1.0000



	2024 Original Budget	2025 Original Budget
SANCHEZ PEDRO	0.0000	1.0000
HENDRICKS ANDREV	1.0000	1.0000
DEKREEK KELLY	1.0000	0.0000
JOHNSON BRANDON	1.0000	1.0000
FENWICK MICHAEL	1.0000	1.0000
HARRIS CHAD	0.0000	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	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	0.0000	1.0000
Benefits	380,680	431,546
Operations And Mainte	16,547	16,547
Total Expenses	1,405,801	1,518,385

	2024 Original Budget	2025 Original Budget
Non-Exempt	183,223	190,734
GALLAGHER TAMRA	38,816	40,570
RODRIGUEZ CELINA	2,486	2,605
MARTINEZ AUDRY	38,816	40,570
IRLBECK APRIL D	33,450	34,828
HUNT ZANE	34,828	35,830
DUNAWAY JORDYN	34,828	36,331
Staff Salaries	183,223	190,734
Overtime Pay	8,422	8,422
Longevity Pay	1,484	2,086
Total Salaries	193,129	201,242
FTE Calc	5.0476	5.0476
GALLAGHER TAMRA	1.0000	1.0000
RODRIGUEZ CELINA	0.0476	0.0476
MARTINEZ AUDRY	1.0000	1.0000
IRLBECK APRIL D	1.0000	1.0000
HUNT ZANE	1.0000	1.0000
DUNAWAY JORDYN	1.0000	1.0000
Benefits	86,275	91,432
Operations And Mainte	7,840	7,840
Travel	768	768
Total Wages	6,121	4,795
Total Expenses	294,133	306,077

3/25/2024  
8:55:06 AM

West Texas A&M University  
Budget Book  
Fire Alarm Signaling Annual Inspection BRG  
2025 Original  
Budget

Page: 1  
Dept: 110986047

	2024 Original Budget	2025 Original Budget
Operations And Mainte	47,000	47,000
Total Expenses	47,000	47,000

3/25/2024  
8:55:12 AM

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

Page: 1  
Dept: 110986053

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,099,784	1,135,048
Total Expenses	1,099,784	1,135,048

3/25/2024  
8:55:15 AM

West Texas A&M University  
Budget Book  
ANS Differential Tuition

Page: 1  
Dept: 110986054

	2024 Original Budget	2025 Original Budget
Operations And Mainte	464,983	202,880
Total Expenses	464,983	202,880

	2024 Original Budget	2025 Original Budget
Non-Exempt	100,788	113,573
MOBLEY JONATHAN	1,191	0
WEBSTER AMY	34,828	35,538
KUEHLER CHELSEA	32,740	46,005
NIES MACKENZIE	0	32,030
TO BE FILLED	32,030	0
Exempt	128,445	126,019
JOHNSON SIDNYE L	1,995	0
HOPPE KELLY M	68,557	76,370
RAUSCH MARY S	1,994	0
FERRIL MADISON	46,920	49,409
VIZZINI BETH A	4,380	0
STAYTON GONDA D	2,001	0
DIEPEN PATRICK	0	239
SMITH ROBERT J	2,598	0
Staff Salaries	229,233	239,592
Longevity Pay	2,043	2,650
Total Salaries	231,276	242,242
FTE Calc	5.2459	5.0056
JOHNSON SIDNYE L	0.0324	0.0000
MOBLEY JONATHAN	0.0356	0.0000
HOPPE KELLY M	1.0000	1.0000
WEBSTER AMY	1.0000	1.0000
RAUSCH MARY S	0.0314	0.0000
FERRIL MADISON	1.0000	1.0000
KUEHLER CHELSEA	1.0000	1.0000
VIZZINI BETH A	0.0730	0.0000
STAYTON GONDA D	0.0302	0.0000
DIEPEN PATRICK	0.0000	0.0056
NIES MACKENZIE	0.0000	1.0000
SMITH ROBERT J	0.0433	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	100,491	93,096
Total Expenses	331,767	335,338

3/25/2024  
8:55:19 AM

West Texas A&M University  
Budget Book  
Remission Designated Tuition

Page: 1  
Dept: 110986100

	2024 Original Budget	2025 Original Budget
Operations And Mainte	-7,743,461	-8,753,775
Total Expenses	-7,743,461	-8,753,775

3/25/2024  
8:55:30 AM

West Texas A&M University  
Budget Book  
Environmental Safety

Page: 1  
Dept: 110986202

	2024 Original Budget	2025 Original Budget
Operations And Mainte	11,457	11,457
Travel	3,000	3,000
Total Expenses	14,457	14,457



3/25/2024  
8:55:33 AM

West Texas A&M University  
Budget Book  
Football Scholarships

Page: 1  
Dept: 110987002

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	767,189	767,189
Total Expenses	767,189	767,189

3/25/2024  
8:55:35 AM

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

Page: 1  
Dept: 110987003

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	213,108	213,108
Total Expenses	213,108	213,108

3/25/2024  
8:55:37 AM

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

Page: 1  
Dept: 110987004

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	213,108	213,108
Total Expenses	213,108	213,108

3/25/2024  
8:55:39 AM

West Texas A&M University  
Budget Book  
Softball Scholarships

Page: 1  
Dept: 110987005

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	153,438	153,438
Total Expenses	153,438	153,438

3/25/2024  
8:55:42 AM

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

Page: 1  
Dept: 110987006

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	170,486	170,486
Total Expenses	170,486	170,486

3/25/2024  
8:55:44 AM

West Texas A&M University  
Budget Book  
Baseball Scholarships

Page: 1  
Dept: 110987007

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	210,977	210,977
Total Expenses	210,977	210,977

3/25/2024  
8:55:46 AM

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

Page: 1  
Dept: 110987008

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	268,516	268,516
Total Expenses	268,516	268,516

3/25/2024  
8:55:48 AM

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

Page: 1  
Dept: 110987009

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	210,977	210,977
Total Expenses	210,977	210,977



3/25/2024  
8:55:52 AM

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

Page: 1  
Dept: 110987011

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	268,516	268,516
Total Expenses	268,516	268,516

3/25/2024  
8:55:55 AM

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

Page: 1  
Dept: 110987012

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	76,719	76,719
Total Expenses	76,719	76,719

3/25/2024  
8:55:57 AM

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

Page: 1  
Dept: 110987013

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	110,816	110,816
Total Expenses	110,816	110,816

3/25/2024  
8:55:59 AM

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

Page: 1  
Dept: 110987014

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	191,797	191,797
Total Expenses	191,797	191,797

3/25/2024  
8:56:08 AM

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

Page: 1  
Dept: 110987020

	2024 Original Budget	2025 Original Budget
Scholarships And Gran	33,000	33,000
Total Expenses	33,000	33,000

3/25/2024  
8:56:10 AM

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

Page: 1  
Dept: 111080009

	2024 Original Budget	2025 Original Budget
Operations And Mainte	25,000	25,000
Total Expenses	25,000	25,000

3/25/2024  
8:56:12 AM

West Texas A&M University  
Budget Book  
URA Operating

Page: 1  
Dept: 111081009

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,832	3,832
Travel	1,112	1,112
Total Expenses	4,944	4,944

	2024 Original Budget	2025 Original Budget
Exempt	14,370	15,237
THOMPSON ROBERT	6,170	6,455
SMITH RICHARD C	8,200	8,782
Staff Salaries	14,370	15,237
Longevity Pay	290	304
Total Salaries	14,660	15,541
FTE Calc	0.1611	0.1611
THOMPSON ROBERT	0.0791	0.0791
SMITH RICHARD C	0.0820	0.0820
Benefits	4,959	5,074
Total Expenses	19,619	20,614



	2024 Original Budget	2025 Original Budget
Exempt	21,333	21,760
SMITH SERENA K	21,333	21,760
Staff Salaries	21,333	21,760
Longevity Pay	0	60
Total Salaries	21,333	21,820
FTE Calc	0.5000	0.5000
SMITH SERENA K	0.5000	0.5000
Benefits	9,027	9,493
Operations And Mainte	8,688	0
Total Expenses	39,048	31,313

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

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	36,452	42,522
111081999WAGES	36,452	42,522
Staff Salaries	36,452	42,522
Total Salaries	36,452	42,522
Operations And Mainte	257,499	280,252
Travel	20,397	32,735
Capital	47,024	0
Total Expenses	361,372	355,509

3/25/2024  
8:56:21 AM

West Texas A&M University  
Budget Book  
Incubator Income

Page: 1  
Dept: 111082008

	2024 Original Budget	2025 Original Budget
Operations And Mainte	78,940	80,717
Total Expenses	78,940	80,717

	2024 Original Budget	2025 Original Budget
Exempt	81,883	83,198
RODARTE ALEJANDF	0	42,990
GROFF SHANE	37,145	40,208
TO BE FILLED	44,738	0
Staff Salaries	81,883	83,198
Longevity Pay	83	83
Total Salaries	81,966	83,281
FTE Calc	1.5825	1.5778
RODARTE ALEJANDF	0.0000	0.8598
GROFF SHANE	0.7180	0.7180
TO BE FILLED	0.8645	0.0000
Benefits	38,545	39,193
Total Expenses	120,510	122,474

3/25/2024  
8:56:26 AM

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

Page: 1  
Dept: 111083019

	2024 Original Budget	2025 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	1,550	1,546
Operations And Mainte	2,445	2,445
Total Expenses	13,995	13,991

	2024 Original Budget	2025 Original Budget
Exempt	0	13,600
TO BE FILLED	0	13,600
Non-Exempt	11,373	0
COLLINS GINGER	11,373	0
Staff Salaries	11,373	13,600
Longevity Pay	54	0
Total Salaries	11,427	13,600
FTE Calc	0.3400	0.3400
COLLINS GINGER	0.3400	0.0000
TO BE FILLED	0.0000	0.3400
Benefits	5,601	7,977
Operations And Mainte	5,406	5,406
Total Expenses	22,434	26,984

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

	2024 Original Budget	2025 Original Budget
Exempt	17,322	14,583
SALINGER HEATHER	0	8,385
COMBS KRISTINE J	17,322	0
TO BE FILLED	0	6,198
Staff Salaries	17,322	14,583
Longevity Pay	875	97
Total Salaries	18,197	14,680
FTE Calc	0.2472	0.2710
SALINGER HEATHER	0.0000	0.1677
COMBS KRISTINE J	0.2472	0.0000
TO BE FILLED	0.0000	0.1033
Benefits	5,625	6,147
Operations And Mainte	26,752	26,752
Travel	2,000	2,000
Total Expenses	52,573	49,579

3/25/2024  
8:56:43 AM

West Texas A&M University  
Budget Book  
VPBF Misc Expense

Page: 1  
Dept: 111085005

	2024 Original Budget	2025 Original Budget
Operations And Mainte	4,800	4,800
Total Expenses	4,800	4,800



3/25/2024  
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West Texas A&M University  
Budget Book  
Provost VPAA, Misc. Expense

Page: 1  
Dept: 111085006

	2024 Original Budget	2025 Original Budget
Operations And Mainte	5,000	5,000
Total Expenses	5,000	5,000

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8:56:50 AM

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

Page: 1  
Dept: 111085009

	2024 Original Budget	2025 Original Budget
Operations And Mainte	8,375	8,375
Total Expenses	8,375	8,375

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8:56:57 AM

West Texas A&M University  
Budget Book  
Salary Market Adjustments

Page: 1  
Dept: 111085017

	2024 Original Budget	2025 Original Budget
Overtime Pay	542,221	0
Total Salaries	542,221	0
Total Expenses	542,221	0

3/25/2024  
8:57:06 AM

West Texas A&M University  
Budget Book  
Searches and Recruiting

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Dept: 111085028

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,000	1,000
Total Expenses	1,000	1,000

	2024 Original Budget	2025 Original Budget
Exempt	334,080	349,098
WENDLER WALTER \	334,080	349,098
Staff Salaries	334,080	349,098
Longevity Pay	2,606	2,793
Total Salaries	336,686	351,891
FTE Calc	0.8352	0.8412
WENDLER WALTER \	0.8352	0.8412
Benefits	63,567	66,714
Operations And Mainte	10,000	10,000
Total Expenses	410,253	428,605

3/25/2024  
8:57:15 AM

West Texas A&M University  
Budget Book  
TAMUS Assessments

Page: 1  
Dept: 111085037

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,229,732	1,333,119
Total Expenses	1,229,732	1,333,119

	2024 Original Budget	2025 Original Budget
Exempt	10,415	10,623
WATERS ABIGAIL A	10,415	10,623
Staff Salaries	10,415	10,623
Longevity Pay	200	246
Total Salaries	10,615	10,869
FTE Calc	0.2083	0.2083
WATERS ABIGAIL A	0.2083	0.2083
Benefits	4,725	4,973
Operations And Mainte	44,214	44,214
Total Expenses	59,554	60,057

3/25/2024  
8:57:21 AM

West Texas A&M University  
Budget Book  
Presidents Official Functions

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Dept: 111085043

	2024 Original Budget	2025 Original Budget
Operations And Mainte	20,000	20,000
Total Expenses	20,000	20,000



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8:57:28 AM

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

Page: 1  
Dept: 111085048

	2024 Original Budget	2025 Original Budget
Travel	10,000	10,000
Total Expenses	10,000	10,000

	2024 Original Budget	2025 Original Budget
Exempt	66,781	68,441
JARNAGIN JEANETTE	45,448	46,682
SMITH SERENA K	21,333	21,760
Staff Salaries	66,781	68,441
Longevity Pay	1,240	1,433
Total Salaries	68,021	69,874
FTE Calc	1.4537	1.4537
JARNAGIN JEANETTE	0.9537	0.9537
SMITH SERENA K	0.5000	0.5000
Benefits	27,061	28,487
Total Expenses	95,082	98,362

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West Texas A&M University  
Budget Book  
USF IT Service Support

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Dept: 111085160

	2024 Original Budget	2025 Original Budget
Non-Exempt	12,641	12,894
GARDNER ASHLEY M	12,641	12,894
Staff Salaries	12,641	12,894
Longevity Pay	278	291
Total Salaries	12,919	13,185
FTE Calc	0.3027	0.3027
GARDNER ASHLEY M	0.3027	0.3027
Benefits	3,522	6,458
Operations And Mainte	49,372	49,372
Total Expenses	65,813	69,015

3/25/2024  
8:58:02 AM

West Texas A&M University  
Budget Book  
Health & Wellness Promotion

	2024 Original Budget	2025 Original Budget
Exempt	43,093	43,093
TO BE FILLED	43,093	43,093
Staff Salaries	43,093	43,093
Total Salaries	43,093	43,093
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	18,127	18,914
Operations And Mainte	7,954	7,954
Total Expenses	69,174	69,961

3/25/2024  
8:58:04 AM

West Texas A&M University  
Budget Book  
Other Local Utilities

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Dept: 111086001

	2024 Original Budget	2025 Original Budget
Utilities	16,967	31,321
Total Expenses	16,967	31,321

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West Texas A&M University  
Budget Book  
Old Sub Rentals

Page: 1  
Dept: 111086010

	2024 Original Budget	2025 Original Budget
Operations And Mainte	22,144	35,230
Utilities	54,507	45,353
Total Expenses	76,651	80,583

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West Texas A&M University  
Budget Book  
President's Residence Miscellaneous Exp  
2025 Original  
Budget

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Dept: 111086026

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

15,000  
15,000

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

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Dept: 111086028

	2024 Original Budget	2025 Original Budget
Operations And Mainte	36,406	37,225
Total Expenses	36,406	37,225



West Texas A&M University

Auxiliary

Fund 12

	2024 Original Budget	2025 Original Budget
Exempt	505,000	505,000
KYSER CHASE M	65,000	65,000
SHADE SHAYNE M	55,000	55,000
RUSSELL CODY J	45,000	45,000
RICHTER JUSTIN P	65,000	65,000
LYNN DAVID J	155,000	155,000
VAUGHN BRIAN M	55,000	55,000
GALLAS LEVI E	65,000	65,000
Staff Salaries	555,000	555,000
Longevity Pay	500	1,500
Total Salaries	555,500	556,500
FTE Calc	8.0000	8.0000
KYSER CHASE M	1.0000	1.0000
SHADE SHAYNE M	1.0000	1.0000
RUSSELL CODY J	1.0000	1.0000
RICHTER JUSTIN P	1.0000	1.0000
LYNN DAVID J	1.0000	1.0000
VAUGHN BRIAN M	1.0000	1.0000
GALLAS LEVI E	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	171,407	190,728
Operations And Mainte	74,558	91,876
Travel	185,000	185,000
Total Wages	5,000	5,000
Total Expenses	991,465	1,029,104

	2024 Original Budget	2025 Original Budget
Exempt	319,224	325,608
BROWN THOMAS	181,682	185,316
CHAVLOVICH DAVID	36,568	37,299
GOVE ARTHUR C	100,974	102,993
Staff Salaries	319,224	325,608
Longevity Pay	2,300	2,720
Total Salaries	321,524	328,328
FTE Calc	3.0000	3.0000
BROWN THOMAS	1.0000	1.0000
CHAVLOVICH DAVID	1.0000	1.0000
GOVE ARTHUR C	1.0000	1.0000
Benefits	90,572	95,201
Operations And Mainte	64,668	68,030
Travel	85,000	85,000
Total Wages	2,000	2,000
Total Expenses	563,764	578,559

	2024 Original Budget	2025 Original Budget
Exempt	112,737	115,731
CROWDER JAMES E	36,991	38,470
LAUFFER ROBERT A	75,746	77,261
Staff Salaries	112,737	115,731
Longevity Pay	4,820	5,060
Total Salaries	117,557	120,791
FTE Calc	2.0000	2.0000
CROWDER JAMES E	1.0000	1.0000
LAUFFER ROBERT A	1.0000	1.0000
Benefits	34,733	37,393
Operations And Mainte	18,917	20,263
Travel	39,000	39,000
Total Expenses	210,207	217,447

	2024 Original Budget	2025 Original Budget
Exempt	184,000	186,000
PROCK JOSHUA	100,000	102,000
CONNOR MIKAEHLA	48,000	0
SHERMAN WILLIAM	36,000	48,000
TO BE FILLED	0	36,000
Staff Salaries	184,000	186,000
Longevity Pay	960	800
Total Salaries	184,960	186,800
FTE Calc	3.0000	3.0000
PROCK JOSHUA	1.0000	1.0000
CONNOR MIKAEHLA	1.0000	0.0000
SHERMAN WILLIAM	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	67,127	79,420
Operations And Mainte	60,863	64,692
Travel	77,500	77,500
Total Wages	2,000	2,000
Total Expenses	392,450	410,413

	2024 Original Budget	2025 Original Budget
Non-Exempt	26,622	27,963
MCMICHAEL CAMMIE	26,622	27,963
Exempt	240,963	245,849
DUDLEY KIMBERLY A	41,711	42,545
GOOD TINA A	42,582	43,434
MCBROOM MICHAEL	156,670	159,870
Staff Salaries	267,585	273,811
Longevity Pay	7,185	8,713
Total Salaries	274,770	282,524
FTE Calc	3.3097	3.3097
DUDLEY KIMBERLY A	1.0000	1.0000
GOOD TINA A	0.7097	0.7097
MCMICHAEL CAMMIE	0.6000	0.6000
MCBROOM MICHAEL	1.0000	1.0000
Benefits	84,566	89,144
Operations And Mainte	48,634	43,634
Travel	45,000	45,000
Total Expenses	452,970	460,303

	2024 Original Budget	2025 Original Budget
Exempt	116,136	121,302
DUCHENEAUX JOSH	35,568	37,701
SEALS BRENT D	45,000	45,900
ALVERSON BROOKE	35,568	37,701
Staff Salaries	128,741	133,907
Longevity Pay	2,500	2,720
Total Salaries	131,241	136,627
FTE Calc	4.0000	4.0000
DUCHENEAUX JOSH	1.0000	1.0000
SEALS BRENT D	1.0000	1.0000
ALVERSON BROOKE	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	53,695	56,937
Operations And Mainte	27,974	27,974
Total Wages	5,000	5,000
Total Expenses	217,910	226,538

	2024 Original Budget	2025 Original Budget
Exempt	161,413	164,642
VANDEBURG MATT	73,197	74,661
HALL CORY L	51,225	52,251
NEALE SHAWN M	36,991	37,731
Staff Salaries	161,413	164,642
Longevity Pay	3,900	4,460
Total Salaries	165,313	169,102
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	63,794	67,009
Operations And Mainte	40,039	49,311
Travel	65,000	65,000
Total Expenses	334,146	350,422



	2024 Original Budget	2025 Original Budget
Exempt	190,029	243,161
WOOD JACLYN	53,040	55,692
ANDERSON ERIN	0	45,000
DOTSETH JACOB	45,000	46,800
FELTNER AUSTIN	45,000	46,800
KASPER LUKE M	9,732	10,121
KASPER LUKE M	16,220	16,869
TING RONALD	9,788	10,179
TING RONALD	11,250	11,700
Staff Salaries	220,029	273,161
Longevity Pay	2,840	3,000
Total Salaries	222,869	276,161
FTE Calc	6.4900	7.4900
WOOD JACLYN	1.0000	1.0000
ANDERSON ERIN	0.0000	1.0000
DOTSETH JACOB	1.0000	1.0000
FELTNER AUSTIN	1.0000	1.0000
KASPER LUKE M	0.2000	0.2000
KASPER LUKE M	1.0000	1.0000
TING RONALD	0.2900	0.2900
TING RONALD	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	78,683	102,469
Operations And Mainte	28,776	39,724
Capital	5,000	5,000
Total Expenses	335,328	423,354

	2024 Original Budget	2025 Original Budget
Exempt	139,360	142,147
MOOK MICHAEL	92,560	94,411
TRAUTMANN JENELL	46,800	47,736
Staff Salaries	139,360	142,147
Longevity Pay	960	1,020
Total Salaries	140,320	143,167
FTE Calc	2.0000	2.0000
MOOK MICHAEL	1.0000	1.0000
TRAUTMANN JENELL	1.0000	1.0000
Benefits	43,075	45,058
Operations And Mainte	30,831	33,688
Travel	58,000	58,000
Capital	7,500	7,500
Total Expenses	279,726	287,413

	2024 Original Budget	2025 Original Budget
Exempt	43,858	44,735
OCHOA AXEL	43,858	44,735
Staff Salaries	43,858	44,735
Longevity Pay	321	406
Total Salaries	44,179	45,141
FTE Calc	0.8457	0.8457
OCHOA AXEL	0.8457	0.8457
Benefits	19,892	20,971
Operations And Mainte	20,828	21,444
Travel	22,500	22,500
Total Expenses	107,399	110,056

	2024 Original Budget	2025 Original Budget
Exempt	179,568	179,568
POTTS KENDRA	95,000	95,000
CALLARMAN TREVOF	49,000	0
ODOM BENTLEY J	35,568	35,568
TO BE FILLED	0	49,000
Staff Salaries	179,568	179,568
Longevity Pay	1,440	1,560
Total Salaries	181,008	181,128
FTE Calc	3.0000	3.0000
POTTS KENDRA	1.0000	1.0000
CALLARMAN TREVOF	1.0000	0.0000
ODOM BENTLEY J	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	63,782	70,778
Operations And Mainte	17,660	25,041
Travel	61,000	61,000
Total Expenses	323,450	337,947

	2024 Original Budget	2025 Original Budget
Exempt	91,682	93,516
WEBB CHAD W	55,402	56,511
REYES MIGUEL	36,279	37,005
Staff Salaries	91,682	93,516
Longevity Pay	2,640	2,780
Total Salaries	94,322	96,296
FTE Calc	2.0000	2.0000
WEBB CHAD W	1.0000	1.0000
REYES MIGUEL	1.0000	1.0000
Benefits	41,029	43,228
Operations And Mainte	21,864	24,090
Travel	36,000	36,000
Total Expenses	193,215	199,614

	2024 Original Budget	2025 Original Budget
Exempt	57,201	60,845
JAMESON MEREDITH	57,201	60,845
Staff Salaries	57,201	60,845
Longevity Pay	2,160	2,180
Total Salaries	59,361	63,025
FTE Calc	1.0000	1.0000
JAMESON MEREDITH	1.0000	1.0000
Benefits	25,293	27,030
Operations And Mainte	27,006	24,949
Travel	24,900	24,900
Total Expenses	136,560	139,904

	2024 Original Budget	2025 Original Budget
Exempt	29,015	105,352
GOOD TINA A	3,762	3,837
LISH CASEY E	25,253	51,515
SCHLESSMAN RYLIE	0	50,000
Staff Salaries	29,015	105,352
Longevity Pay	468	1,183
Total Salaries	29,483	106,535
FTE Calc	0.3994	1.7361
GOOD TINA A	0.0627	0.0627
LISH CASEY E	0.3367	0.6734
SCHLESSMAN RYLIE	0.0000	1.0000
Benefits	11,605	35,642
Operations And Mainte	13,978	13,978
Total Wages	5,000	5,000
Total Expenses	60,065	161,156

	2024 Original Budget	2025 Original Budget
Exempt	163,000	167,146
MILLER BRANDON	37,000	37,740
HERD JESSE R	42,000	42,840
RAMEY SARAH J	84,000	86,566
Staff Salaries	175,500	179,646
Longevity Pay	2,160	2,420
Total Salaries	177,660	182,066
FTE Calc	4.0000	4.0000
MILLER BRANDON	1.0000	1.0000
HERD JESSE R	1.0000	1.0000
RAMEY SARAH J	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	61,278	64,329
Operations And Mainte	13,712	16,717
Travel	4,000	4,000
Capital	7,193	7,193
Total Expenses	263,843	274,305



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West Texas A&M University  
Budget Book  
Athletic Medical Expense

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Dept: 121790035

	2024 Original Budget	2025 Original Budget
Operations And Mainte	215,609	215,609
Total Expenses	215,609	215,609

	2024 Original Budget	2025 Original Budget
Exempt	100,003	102,003
GIBSON GREGORY	23,500	23,970
STEWART MATTHEW	52,503	53,553
DANIEL ZACHARY	24,000	24,480
Staff Salaries	100,003	102,003
Longevity Pay	1,430	1,560
Total Salaries	101,433	103,563
FTE Calc	1.5000	1.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.5000	0.5000
Benefits	36,519	38,100
Operations And Mainte	31,714	35,465
Travel	51,000	51,000
Total Wages	23,500	23,500
Total Expenses	244,166	251,628

	2024 Original Budget	2025 Original Budget
Exempt	100,003	102,003
GIBSON GREGORY	23,500	23,970
STEWART MATTHEW	52,503	53,553
DANIEL ZACHARY	24,000	24,480
Staff Salaries	115,003	117,003
Longevity Pay	1,430	1,560
Total Salaries	116,433	118,563
FTE Calc	2.5000	2.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.5000	0.5000
TO BE FILLED	1.0000	1.0000
Benefits	35,762	37,347
Operations And Mainte	28,607	32,352
Travel	51,000	51,000
Total Expenses	231,802	239,261

West Texas A&M University  
Budget Book  
Athletic Event Operations

	2024 Original Budget	2025 Original Budget
Exempt	26,697	27,231
JOHNSON KENT E	26,697	27,231
Staff Salaries	26,697	27,231
Longevity Pay	696	768
Total Salaries	27,393	27,999
FTE Calc	0.4000	0.4000
JOHNSON KENT E	0.4000	0.4000
Benefits	11,217	11,750
Operations And Mainte	57,608	57,975
Capital	15,000	15,000
Total Wages	5,000	5,000
Total Expenses	116,217	117,723

	2024 Original Budget	2025 Original Budget
Exempt	79,870	81,467
OCHOA AXEL	8,002	8,162
SWEETGALL PAUL H	71,868	73,305
Staff Salaries	79,870	81,467
Longevity Pay	2,699	2,954
Total Salaries	82,569	84,421
FTE Calc	1.1543	1.1543
OCHOA AXEL	0.1543	0.1543
SWEETGALL PAUL H	1.0000	1.0000
Benefits	26,692	27,910
Operations And Mainte	7,146	8,426
Travel	900	900
Total Expenses	117,307	121,657

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9:00:12 AM

West Texas A&M University  
Budget Book  
Athletic Leadership

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Dept: 121790058

	2024 Original Budget	2025 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

	2024 Original Budget	2025 Original Budget
Operations And Mainte	8,524	8,524
Total Expenses	8,524	8,524

	2024 Original Budget	2025 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	1,958	1,949
Operations And Mainte	53,042	53,042
Total Expenses	77,000	76,991



	2024 Original Budget	2025 Original Budget
Exempt	130,294	88,242
GOOD TINA A	9,894	10,092
LISH CASEY E	12,900	13,150
YARBROUGH CARRI	45,000	0
MAYBERRY THOMPS	62,500	65,000
Salaries,PT,Seasonal	25,000	25,000
121791034WAGES	25,000	25,000
Staff Salaries	155,294	113,242
Longevity Pay	822	802
Total Salaries	156,116	114,044
FTE Calc	2.3369	1.3368
GOOD TINA A	0.1649	0.1649
LISH CASEY E	0.1720	0.1719
YARBROUGH CARRI	1.0000	0.0000
MAYBERRY THOMPS	1.0000	1.0000
Benefits	51,034	34,209
Operations And Mainte	193,467	193,467
Total Expenses	400,617	341,721

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9:00:37 AM

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

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	5,000	5,000
Total Expenses	5,000	5,000

	2024 Original Budget	2025 Original Budget
Exempt	64,253	0
LISH CASEY E	25,253	0
CALZADA LIZETTE	39,000	0
Staff Salaries	64,253	0
Longevity Pay	403	0
Total Salaries	64,656	0
FTE Calc	1.3367	0.0000
LISH CASEY E	0.3367	0.0000
CALZADA LIZETTE	1.0000	0.0000
Benefits	26,969	0
Total Expenses	91,624	0

3/25/2024  
9:00:42 AM

West Texas A&M University  
Budget Book  
Athletics Deferred Maintenance

	2024 Original Budget	2025 Original Budget
Operations And Mainte	200,000	200,000
Total Expenses	200,000	200,000

3/25/2024  
9:00:44 AM

West Texas A&M University  
Budget Book  
Bookstore Resale

Page: 1  
Dept: 121792001

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,282,007	1,281,292
Total Expenses	1,282,007	1,281,292

West Texas A&M University  
Budget Book  
Bookstore Operations

	2024 Original Budget	2025 Original Budget
Non-Exempt	128,120	135,991
SIDES DANA L	31,320	32,030
DENNEY PAMELA J	31,320	0
GRIFFY LIAM	32,030	35,642
MCCUNE ROBERT	33,450	36,289
TO BE FILLED	0	32,030
Exempt	146,515	149,974
CARTER CORTNEY	42,666	43,866
NEPPER TERRY S	84,001	86,260
TO BE FILLED	19,848	19,848
Staff Salaries	274,635	285,965
Longevity Pay	9,360	7,680
Total Salaries	283,995	293,645
FTE Calc	6.5440	6.5440
SIDES DANA L	1.0000	1.0000
DENNEY PAMELA J	1.0000	0.0000
GRIFFY LIAM	1.0000	1.0000
CARTER CORTNEY	1.0000	1.0000
NEPPER TERRY S	1.0000	1.0000
MCCUNE ROBERT	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.5440	0.5440
Benefits	116,500	129,225
Operations And Mainte	68,545	68,545
Travel	2,500	2,500
Capital	3,000	3,000
Utilities	35,439	14,495
Total Wages	60,700	60,700
Total Expenses	570,679	572,110

3/25/2024  
9:00:56 AM

West Texas A&M University  
Budget Book  
Bookstore Deferred Maintenance

Page: 1  
Dept: 121792008

	2024 Original Budget	2025 Original Budget
Capital	30,000	30,000
Total Expenses	30,000	30,000

3/25/2024  
9:00:59 AM

West Texas A&M University  
Budget Book  
Food Service

Page: 1  
Dept: 121793001

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,666,122	3,920,349
Capital	25,000	25,000
Utilities	86,041	73,040
Total Expenses	3,777,163	4,018,389



	2024 Original Budget	2025 Original Budget
Non-Exempt	23,347	22,318
DAVIS KIMBERLY	0	184
MAYO JEFFREY L	21,507	22,134
TO BE FILLED	1,840	0
Exempt	36,810	33,642
BRUMMETT DEBORA	6,600	6,804
CAZAREZ LAUREN M	770	835
RYDER AMANDA	0	26,003
HARVELL JULIE A	29,440	0
Staff Salaries	60,157	55,960
Longevity Pay	1,536	1,017
Total Salaries	61,693	56,977
FTE Calc	1.2547	1.1634
BRUMMETT DEBORA	0.1407	0.1407
CAZAREZ LAUREN M	0.0100	0.0100
RYDER AMANDA	0.0000	0.4194
HARVELL JULIE A	0.4194	0.0000
DAVIS KIMBERLY	0.0000	0.0047
MAYO JEFFREY L	0.6296	0.5886
TO BE FILLED	0.0550	0.0000
Benefits	26,671	27,183
Total Expenses	88,364	84,160

3/25/2024  
9:01:04 AM

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

Page: 1  
Dept: 121793003

	2024 Original Budget	2025 Original Budget
Operations And Mainte	53,913	55,126
Total Expenses	53,913	55,126

3/25/2024  
9:01:06 AM

West Texas A&M University  
Budget Book  
Food Service Reserve

Page: 1  
Dept: 121793008

	2024 Original Budget	2025 Original Budget
Operations And Mainte	486,946	486,946
Total Expenses	486,946	486,946

3/25/2024  
9:01:09 AM

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

Page: 1  
Dept: 121793010

	2024 Original Budget	2025 Original Budget
Capital	36,250	359,769
Total Expenses	36,250	359,769

	2024 Original Budget	2025 Original Budget
Benefits	805	1,949
Operations And Mainte	42,443	44,897
Total Wages	9,048	22,000
Total Expenses	52,296	68,846

3/25/2024  
9:01:22 AM

West Texas A&M University  
Budget Book  
Conner Hall

Page: 1  
Dept: 121795008

	2024 Original Budget	2025 Original Budget
Benefits	805	186
Operations And Mainte	25,624	25,684
Total Wages	9,048	2,100
Total Expenses	35,477	27,970

	2024 Original Budget	2025 Original Budget
Exempt	37,500	38,250
RAGSDALE CODY M	37,500	38,250
Staff Salaries	37,500	38,250
Longevity Pay	240	360
Total Salaries	37,740	38,610
FTE Calc	1.0000	1.0000
RAGSDALE CODY M	1.0000	1.0000
Benefits	17,168	18,085
Operations And Mainte	167,961	208,928
Total Expenses	222,869	265,623

	2024 Original Budget	2025 Original Budget
Exempt	35,568	35,568
EUBANKS SHEA L	35,568	0
TO BE FILLED	0	35,568
Staff Salaries	35,568	35,568
Longevity Pay	40	40
Total Salaries	35,608	35,608
FTE Calc	1.0000	1.0000
EUBANKS SHEA L	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	19,253	18,202
Operations And Mainte	52,895	55,875
Total Wages	27,144	6,500
Total Expenses	134,900	116,185



3/25/2024  
9:01:30 AM

West Texas A&M University  
Budget Book  
Cross Hall

Page: 1  
Dept: 121795011

	2024 Original Budget	2025 Original Budget
Benefits	805	1,790
Operations And Mainte	73,635	83,512
Total Wages	9,048	20,200
Total Expenses	83,488	105,502

	2024 Original Budget	2025 Original Budget
Exempt	35,568	35,568
OLGUIN ASHLYN	0	35,568
TO BE FILLED	35,568	0
Staff Salaries	35,568	35,568
Longevity Pay	0	340
Total Salaries	35,568	35,908
FTE Calc	1.0000	1.0000
OLGUIN ASHLYN	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	22,388	12,519
Operations And Mainte	79,078	79,245
Total Wages	9,048	6,500
Total Expenses	146,082	134,172

	2024 Original Budget	2025 Original Budget
Non-Exempt	33,930	34,619
SANDBERG RENE S	33,930	34,619
Exempt	232,965	211,505
FOUTS SHAWN M	0	60,804
SANDIFER CHRISTIN	0	46,000
LOPEZ ELIZABETH	60,000	61,200
MOUDY MEVLYN Y	41,965	43,500
TO BE FILLED	46,000	0
TO BE FILLED	85,000	0
Staff Salaries	266,895	246,124
Longevity Pay	3,360	3,946
Total Salaries	270,255	250,070
FTE Calc	5.0000	4.7372
FOUTS SHAWN M	0.0000	0.7372
SANDBERG RENE S	1.0000	1.0000
SANDIFER CHRISTIN	0.0000	1.0000
LOPEZ ELIZABETH	1.0000	1.0000
MOUDY MEVLYN Y	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	112,321	101,721
Operations And Mainte	74,126	74,126
Total Wages	0	15,000
Total Expenses	456,702	440,916

3/25/2024  
9:01:37 AM

West Texas A&M University  
Budget Book  
Compensation Meal Expense

Page: 1  
Dept: 121795014

	2024 Original Budget	2025 Original Budget
Benefits	3,202	3,187
Scholarships And Grants	303,502	303,501
Total Wages	35,975	35,975
Total Expenses	342,679	342,663

3/25/2024  
9:01:42 AM

West Texas A&M University  
Budget Book  
RL Programming

Page: 1  
Dept: 121795016

	2024 Original Budget	2025 Original Budget
Operations And Mainte	25,000	25,000
Total Expenses	25,000	25,000

3/25/2024  
9:01:52 AM

West Texas A&M University  
Budget Book  
RL Common Expense

Page: 1  
Dept: 121795020

	2024 Original Budget	2025 Original Budget
Operations And Mainte	223,945	353,694
Utilities	832,156	649,613
Total Expenses	1,056,101	1,003,307

3/25/2024  
9:01:54 AM

West Texas A&M University  
Budget Book  
Buff Hall

Page: 1  
Dept: 121795024

	2024 Original Budget	2025 Original Budget
Benefits	805	1,994
Operations And Mainte	280,645	314,269
Total Wages	9,048	22,500
Total Expenses	290,498	338,763

3/25/2024  
9:01:57 AM

West Texas A&M University  
Budget Book  
RHA Programming

Page: 1  
Dept: 121795026

	2024 Original Budget	2025 Original Budget
Operations And Mainte	20,000	20,000
Total Expenses	20,000	20,000



	2024 Original Budget	2025 Original Budget
Exempt	37,100	37,100
GARCIA ANDRES	0	37,100
Staff Salaries	37,100	37,100
Longevity Pay	0	254
Total Salaries	37,100	37,354
FTE Calc	0.5300	0.5300
GARCIA ANDRES	0.0000	0.5300
Benefits	15,217	15,801
Operations And Mainte	49,976	100,959
Total Wages	7,280	7,280
Total Expenses	109,573	161,394

3/25/2024  
9:02:08 AM

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

Page: 1  
Dept: 121795033

	2024 Original Budget	2025 Original Budget
Operations And Mainte	69,090	69,090
Total Expenses	69,090	69,090

3/25/2024  
9:02:11 AM

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

Page: 1  
Dept: 121795034

	2024 Original Budget	2025 Original Budget
Operations And Mainte	1,223,704	1,357,564
Total Expenses	1,223,704	1,357,564

	2024 Original Budget	2025 Original Budget
Non-Exempt	32,162	18,442
SCANTLING MICKIE S	14,248	0
RENDON ELIZA	10,420	0
JONES AIDA	0	10,719
COLLIER TRACY	7,494	7,724
Exempt	66,635	83,522
JARNAGIN JEANETTE	553	568
HAM SHANNON D	11,463	11,816
WORKMAN ZACHARI	1,781	1,828
ADAMS DON P	8,721	8,951
SMITH KYLENE	7,138	0
HARVELL JULIE A	0	7,135
BRAUGHTON KENDR	7,064	7,282
LEAL COURTNEY	9,398	9,669
BIESBOER TARA D	9,668	0
HANSFORD DEBORA	0	15,459
TATE JAMIN	10,849	11,147
TO BE FILLED	0	9,668
Staff Salaries	98,797	101,964
Longevity Pay	1,921	1,516
Total Salaries	100,718	103,480
FTE Calc	2.4155	2.3293
SCANTLING MICKIE S	0.4171	0.0000
JARNAGIN JEANETTE	0.0116	0.0116
HAM SHANNON D	0.2047	0.1884
WORKMAN ZACHARI	0.0337	0.0337
ADAMS DON P	0.1623	0.1623
RENDON ELIZA	0.3115	0.0000
JONES AIDA	0.0000	0.3115
SMITH KYLENE	0.1356	0.0000
HARVELL JULIE A	0.0000	0.0985
BRAUGHTON KENDR	0.1600	0.1600
LEAL COURTNEY	0.2430	0.2430
COLLIER TRACY	0.2289	0.2289
BIESBOER TARA D	0.2266	0.0000
HANSFORD DEBORA	0.0000	0.4171
TATE JAMIN	0.2805	0.2477
TO BE FILLED	0.0000	0.2266
Benefits	46,483	46,921
Total Expenses	147,200	150,402

	2024 Original Budget	2025 Original Budget
Exempt	39,500	40,700
ANETT ENRIQUEZ, IT	39,500	40,700
Staff Salaries	39,500	40,700
Longevity Pay	660	720
Total Salaries	40,160	41,420
FTE Calc	1.0000	1.0000
ANETT ENRIQUEZ, IT	1.0000	1.0000
Benefits	17,511	19,479
Operations And Mainte	132,124	135,068
Total Wages	0	11,000
Total Expenses	189,795	206,967

	2024 Original Budget	2025 Original Budget
Exempt	35,568	36,700
MCCULLOUGH NICHK	35,568	36,700
Staff Salaries	35,568	36,700
Longevity Pay	280	480
Total Salaries	35,848	37,180
FTE Calc	1.0000	1.0000
MCCULLOUGH NICHK	1.0000	1.0000
Benefits	16,837	18,928
Operations And Mainte	108,776	112,880
Total Wages	0	12,500
Total Expenses	161,461	181,488

3/25/2024  
9:02:23 AM

West Texas A&M University  
Budget Book  
Residential Living Deferred Maint  
2025 Original  
Budget

Page: 1  
Dept: 121795042

	2024 Original Budget	2025 Original Budget
Capital	0	404,421
Total Expenses	0	404,421

3/25/2024  
9:02:34 AM

West Texas A&M University  
Budget Book  
Laundry Revenue - RL

Page: 1  
Dept: 121796025

	2024 Original Budget	2025 Original Budget
Operations And Mainte	11,000	11,000
Total Expenses	11,000	11,000



3/25/2024  
9:02:36 AM

West Texas A&M University  
Budget Book  
Hall Dues Transfer

Page: 1  
Dept: 121796026

	2024 Original Budget	2025 Original Budget
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000

	2024 Original Budget	2025 Original Budget
Exempt	195,144	192,214
EATLEY JULIE	36,375	40,812
MANGUM ANDREW	35,568	40,052
FOUTS SHAWN M	68,789	20,430
HILL CHARI R	54,412	55,352
TO BE FILLED	0	35,568
Staff Salaries	195,144	192,214
Longevity Pay	5,316	4,889
Total Salaries	200,460	197,103
FTE Calc	3.9827	4.2477
EATLEY JULIE	1.0000	1.0000
MANGUM ANDREW	1.0000	1.0000
FOUTS SHAWN M	0.9827	0.2477
HILL CHARI R	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	84,649	82,629
Operations And Mainte	206,241	229,318
Utilities	232,591	107,320
Total Wages	14,950	14,950
Total Expenses	738,890	631,320

3/25/2024  
9:02:41 AM

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

Page: 1  
Dept: 121797002

	2024 Original Budget	2025 Original Budget
Operations And Mainte	34,122	34,122
Utilities	30,933	6,390
Total Expenses	65,055	40,512

3/25/2024  
9:02:44 AM

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

Page: 1  
Dept: 121797003

	2024 Original Budget	2025 Original Budget
Operations And Mainte	34,917	35,703
Total Expenses	34,917	35,703

	2024 Original Budget	2025 Original Budget
Non-Exempt	67,547	19,387
FITZGERALD ALEXIS	34,160	0
ADAMS-STEVENS DC	33,387	0
TO BE FILLED	0	19,387
Exempt	426,867	478,858
RICKWARTZ LUANNE	81,442	82,150
ROBINSON HAYLEY I	52,734	65,000
BRONSON PEYTON	72,000	0
GIBBS JAMES E	143,921	146,689
ADAMS-STEVENS DC	0	35,568
BLACK AMBER D	13,490	13,649
SCHERTLER DAYNA	4,680	4,762
TO BE FILLED	0	72,440
TO BE FILLED	58,600	58,600
Staff Salaries	494,414	498,245
Longevity Pay	11,586	11,941
Total Salaries	506,000	510,186
FTE Calc	7.2034	6.7034
FITZGERALD ALEXIS	1.0000	0.0000
RICKWARTZ LUANNE	1.0000	1.0000
ROBINSON HAYLEY I	1.0000	1.0000
BRONSON PEYTON	1.0000	0.0000
GIBBS JAMES E	1.0000	1.0000
ADAMS-STEVENS DC	1.0000	1.0000
BLACK AMBER D	0.1449	0.1449
SCHERTLER DAYNA	0.0585	0.0585
TO BE FILLED	0.0000	0.5000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	166,443	179,825
Operations And Mainte	118,369	46,578
Travel	5,000	5,000
Total Wages	32,000	32,000
Total Expenses	827,812	773,590

	2024 Original Budget	2025 Original Budget
Non-Exempt	46,980	46,677
SWEETGALL LINDA K	31,320	0
BOWEN WILLIAM E	0	14,877
RODRIGUEZ CEREAN	15,660	31,800
Staff Salaries	46,980	46,677
Longevity Pay	1,700	140
Total Salaries	48,680	46,817
FTE Calc	1.5000	1.4750
SWEETGALL LINDA K	1.0000	0.0000
BOWEN WILLIAM E	0.0000	0.4750
RODRIGUEZ CEREAN	0.5000	1.0000
Benefits	24,162	18,300
Operations And Mainte	25,206	25,289
Total Expenses	98,048	90,406

	2024 Original Budget	2025 Original Budget
Exempt	98,472	96,619
STOCKTON CHRISTI	44,914	46,000
WHIGHAM TIFFANY	0	50,000
FOUTS SHAWN M	602	619
JENKINS DARLA G	52,956	0
Salaries,PT,Seasonal	111,420	111,420
121798005WAGES	111,420	111,420
Staff Salaries	209,892	208,038
Longevity Pay	5,282	3,122
Total Salaries	215,174	211,160
FTE Calc	2.0086	2.0075
STOCKTON CHRISTI	1.0000	1.0000
WHIGHAM TIFFANY	0.0000	1.0000
FOUTS SHAWN M	0.0086	0.0075
JENKINS DARLA G	1.0000	0.0000
Benefits	48,370	49,572
Operations And Mainte	55,274	45,081
Total Expenses	318,819	305,813

3/25/2024  
9:03:52 AM

West Texas A&M University  
Budget Book  
Family Weekend

Page: 1  
Dept: 121894021

	2024 Original Budget	2025 Original Budget
Operations And Mainte	3,000	400
Total Expenses	3,000	400



3/25/2024  
9:05:19 AM

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

Page: 1  
Dept: 121994001

	2024 Original Budget	2025 Original Budget
Operations And Mainte	62,432	64,000
Total Expenses	62,432	64,000

3/25/2024  
9:05:21 AM

West Texas A&M University  
Budget Book  
SCC Fee Control

Page: 1  
Dept: 121994002

	2024 Original Budget	2025 Original Budget
Operations And Mainte	71,334	74,471
Total Expenses	71,334	74,471

3/25/2024  
9:05:28 AM

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

Page: 1  
Dept: 121994006

	2024 Original Budget	2025 Original Budget
Operations And Mainte	195,957	30,697
Total Expenses	195,957	30,697

	2024 Original Budget	2025 Original Budget
Non-Exempt	32,162	18,442
SCANTLING MICKIE S	14,248	0
RENDON ELIZA	10,420	0
JONES AIDA	0	10,719
COLLIER TRACY	7,494	7,724
Exempt	66,635	83,517
JARNAGIN JEANETTE	553	568
HAM SHANNON D	11,463	11,816
WORKMAN ZACHARI	1,781	1,828
ADAMS DON P	8,721	8,951
SMITH KYLENE	7,138	0
HARVELL JULIE A	0	7,135
BRAUGHTON KENDR	7,064	7,282
LEAL COURTNEY	9,398	9,669
BIESBOER TARA D	9,668	0
HANSFORD DEBORA	0	15,459
TATE JAMIN	10,849	11,142
TO BE FILLED	0	9,668
Staff Salaries	98,797	101,960
Longevity Pay	1,921	1,516
Total Salaries	100,718	103,476
FTE Calc	2.4155	2.3292
SCANTLING MICKIE S	0.4171	0.0000
JARNAGIN JEANETTE	0.0116	0.0116
HAM SHANNON D	0.2047	0.1884
WORKMAN ZACHARI	0.0337	0.0337
ADAMS DON P	0.1623	0.1623
RENDON ELIZA	0.3115	0.0000
JONES AIDA	0.0000	0.3115
SMITH KYLENE	0.1356	0.0000
HARVELL JULIE A	0.0000	0.0985
BRAUGHTON KENDR	0.1600	0.1600
LEAL COURTNEY	0.2430	0.2430
COLLIER TRACY	0.2289	0.2289
BIESBOER TARA D	0.2266	0.0000
HANSFORD DEBORA	0.0000	0.4171
TATE JAMIN	0.2805	0.2476
TO BE FILLED	0.0000	0.2266
Benefits	46,483	46,919
Total Expenses	147,200	150,395

	2024 Original Budget	2025 Original Budget
Operations And Mainte	-4,334,376	-3,819,616
Total Expenses	-4,334,376	-3,819,616

3/25/2024  
9:05:55 AM

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

Page: 1  
Dept: 121994025

	2024 Original Budget	2025 Original Budget
Operations And Mainte	2,242,337	2,367,361
Total Expenses	2,242,337	2,367,361

3/25/2024  
9:06:16 AM

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

Page: 1  
Dept: 121994041

	2024 Original Budget	2025 Original Budget
Operations And Mainte	203,730	203,730
Total Expenses	203,730	203,730

3/25/2024  
9:06:18 AM

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

Page: 1  
Dept: 121994043

	2024 Original Budget	2025 Original Budget
Operations And Mainte	595,533	600,756
Total Expenses	595,533	600,756



	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	13,021	27,482
121994999WAGES	13,021	27,482
Staff Salaries	13,021	27,482
Total Salaries	13,021	27,482
Operations And Mainte	195,709	323,865
Travel	8,670	4,184
Scholarships And Gran	2,117	2,852
Total Expenses	219,517	358,383

West Texas A&M University

Restricted

Fund 19

	2024 Original Budget	2025 Original Budget
Exempt	36,810	37,546
DOUGHERTY KIM N	36,810	37,546
Staff Salaries	36,810	37,546
Total Salaries	36,810	37,546
FTE Calc	0.5000	0.5000
DOUGHERTY KIM N	0.5000	0.5000
Benefits	8,549	9,353
Operations And Mainte	64,468	64,468
Travel	4,500	4,500
Total Expenses	114,328	115,867

	2024 Original Budget	2025 Original Budget
Exempt	144,106	189,127
SEALS LAURA B	52,641	54,500
CUELLAR ALISON	37,001	41,200
LUSK CROSSLYN	0	38,503
RUEDA MISTY D	15,787	16,247
TO BE FILLED	38,676	38,676
Non-Exempt	34,828	0
LUSK CROSSLYN	34,828	0
Staff Salaries	178,933	189,127
Longevity Pay	3,150	3,366
Total Salaries	182,083	192,493
FTE Calc	4.2083	4.2083
SEALS LAURA B	1.0000	1.0000
CUELLAR ALISON	1.0000	1.0000
LUSK CROSSLYN	1.0000	1.0000
RUEDA MISTY D	0.2083	0.2083
TO BE FILLED	1.0000	1.0000
Benefits	86,292	92,077
Total Expenses	268,375	284,570

	2024 Original Budget	2025 Original Budget
Exempt	35,568	35,568
YATES BRIAN	35,568	35,568
Staff Salaries	35,568	35,568
Longevity Pay	1,440	1,440
Total Salaries	37,008	37,008
FTE Calc	1.0000	1.0000
YATES BRIAN	1.0000	1.0000
Benefits	16,837	17,627
Total Expenses	53,845	54,635

	2024 Original Budget	2025 Original Budget
Exempt	110,000	112,238
SULIK MICHELLE	40,000	41,000
LOYA STEPHANIE R	70,000	71,238
Non-Exempt	66,900	66,900
STONE JONI A	0	33,450
TO BE FILLED	33,450	33,450
TO BE FILLED	33,450	0
Staff Salaries	176,900	179,138
Longevity Pay	1,300	1,500
Total Salaries	179,892	182,330
FTE Calc	4.0000	4.0000
SULIK MICHELLE	1.0000	1.0000
STONE JONI A	0.0000	1.0000
LOYA STEPHANIE R	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	89,867	89,478
Operations And Mainte	51,988	51,988
Travel	12,500	12,500
Total Expenses	334,247	336,296

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

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	2024 Original Budget	2025 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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	2024 Original Budget	2025 Original Budget
Operations And Mainte	43,916	43,916
Total Expenses	43,916	43,916



	2024 Original Budget	2025 Original Budget
Faculty Salaries	45,428	46,000
Faculty/Academic FT	45,428	46,000
BLACKBURN HELEN	45,428	46,000
Total Salaries	45,428	46,000
FTE Calc	0.5714	0.5714
BLACKBURN HELEN	0.5714	0.5714
Benefits	15,853	16,527
Total Expenses	61,281	62,527

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

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	2024 Original Budget	2025 Original Budget
Faculty Salaries	75,913	76,971
Faculty/Academic FT	75,913	76,971
PEEPLES SHANNA	75,913	76,971
Total Salaries	75,913	76,971
FTE Calc	0.6818	0.6818
PEEPLES SHANNA	0.6818	0.6818
Benefits	21,386	22,229
Total Expenses	97,299	99,200

	2024 Original Budget	2025 Original Budget
Exempt	96,947	98,886
NEAL BYRON A	96,947	98,886
Staff Salaries	96,947	98,886
Longevity Pay	2,120	2,160
Total Salaries	99,067	101,046
FTE Calc	1.0000	1.0000
NEAL BYRON A	1.0000	1.0000
Benefits	32,109	33,539
Operations And Mainte	0	8,883
Total Expenses	131,176	143,468

	2024 Original Budget	2025 Original Budget
Exempt	150,505	180,283
ALLEN BENTON F	71,001	72,279
DODGE PAIGE M	53,004	54,004
KELLY TRENTON J	26,500	54,000
Staff Salaries	150,505	180,283
Longevity Pay	2,740	3,280
Total Salaries	153,245	183,563
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	63,738	79,234
Total Expenses	216,983	262,797

	2024 Original Budget	2025 Original Budget
Faculty Salaries	200,721	164,306
Faculty/Academic FT	200,721	164,306
LOPEZ EMMANUEL A	21,617	0
ZVONNIKOV EVGENY	56,082	39,055
TODOROV VESSELIN	61,251	62,251
GOZA ROSSITZA S	61,770	63,000
Total Salaries	200,721	164,306
FTE Calc	3.3456	2.6806
LOPEZ EMMANUEL A	0.3456	0.0000
ZVONNIKOV EVGENY	1.0000	0.6806
TODOROV VESSELIN	1.0000	1.0000
GOZA ROSSITZA S	1.0000	1.0000
Benefits	74,849	60,834
Total Expenses	275,570	225,139

	2024 Original Budget	2025 Original Budget
Exempt	122,481	125,543
RATLIFF BUSTER B	23,800	24,675
PRICE STEPHANIE A	23,800	24,675
SELLERS MARK	45,000	0
FRIEMEL HEATHER	29,881	31,193
TO BE FILLED	0	45,000
Staff Salaries	122,481	125,543
Longevity Pay	2,186	2,100
Total Salaries	124,667	127,643
FTE Calc	1.9500	1.9500
RATLIFF BUSTER B	0.3500	0.3500
PRICE STEPHANIE A	0.3500	0.3500
SELLERS MARK	0.9000	0.0000
FRIEMEL HEATHER	0.3500	0.3500
TO BE FILLED	0.0000	0.9000
Benefits	43,583	50,311
Total Expenses	168,249	177,954

	2024 Original Budget	2025 Original Budget
Exempt	76,279	87,000
VOIGT SHERIDAN	36,279	42,000
BARNASEVITCH MAC	40,000	45,000
Non-Exempt	35,016	40,027
BIBLE MIRANDA L	35,016	40,027
Staff Salaries	111,295	127,027
Longevity Pay	1,880	2,220
Total Salaries	113,175	129,247
FTE Calc	3.0000	3.0000
BIBLE MIRANDA L	1.0000	1.0000
VOIGT SHERIDAN	1.0000	1.0000
BARNASEVITCH MAC	1.0000	1.0000
Benefits	56,044	50,673
Operations And Mainte	70,500	70,500
Total Expenses	239,719	250,421

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

	2024 Original Budget	2025 Original Budget
Exempt	137,854	144,479
RATLIFF BUSTER B	44,200	45,825
CRAIGHEAD DEANA	0	5,000
OPALINSKI JENNI	45,000	0
TO BE FILLED	48,654	48,654
TO BE FILLED	0	45,000
Salaries,PT,Seasonal	46,000	46,000
190483049WAGES	46,000	46,000
Non-Exempt	70,032	76,045
MILLER ANDREW W	35,016	38,022
HANBURY SETH D	35,016	38,022
Staff Salaries	253,886	266,524
Longevity Pay	4,541	4,512
Total Salaries	258,427	271,036
FTE Calc	4.6500	4.7500
RATLIFF BUSTER B	0.6500	0.6500
MILLER ANDREW W	1.0000	1.0000
HANBURY SETH D	1.0000	1.0000
CRAIGHEAD DEANA	0.0000	0.1000
OPALINSKI JENNI	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	97,791	110,642
Operations And Mainte	2,167	2,167
Total Expenses	358,385	383,845



	2024 Original Budget	2025 Original Budget
Exempt	180,938	345,682
JOHNSON KRISTIN	37,169	64,611
PRICE STEPHANIE A	44,200	45,825
SELLERS MARK	5,000	0
OPALINSKI JENNI	0	53,800
STRICKER WARREN	41,245	41,834
REXRODE BAILEE	0	42,666
TO BE FILLED	0	5,000
TO BE FILLED	0	39,737
TO BE FILLED	35,568	0
TO BE FILLED	17,757	17,757
TO BE FILLED	0	34,452
Salaries,PT,Seasonal	58,522	58,522
190483107WAGES	58,522	58,522
Non-Exempt	176,660	127,361
HOLSTROM LORI	34,452	0
HIGGINS RAEGAN	0	35,496
HOBBS HAGEN	34,452	40,465
HANBURY MICAH B	3,502	12,855
DAUNTES AMANDA	36,540	38,544
TO BE FILLED	32,740	0
TO BE FILLED	34,974	0
Staff Salaries	416,120	531,566
Overtime Pay	5,000	5,000
Longevity Pay	4,766	5,638
Total Salaries	425,886	542,204
FTE Calc	8.9354	10.1732
HOLSTROM LORI	1.0000	0.0000
HIGGINS RAEGAN	0.0000	1.0000
JOHNSON KRISTIN	1.0000	1.0000
PRICE STEPHANIE A	0.6500	0.6500
HOBBS HAGEN	1.0000	1.0000
SELLERS MARK	0.1000	0.0000
OPALINSKI JENNI	0.0000	1.0000
STRICKER WARREN	0.5895	0.5895
HANBURY MICAH B	0.0959	0.3337
DAUNTES AMANDA	1.0000	1.0000
REXRODE BAILEE	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	0.1000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000

	2024 Original Budget	2025 Original Budget
TO BE FILLED	0.5000	0.5000
TO BE FILLED	0.0000	1.0000
Benefits	179,705	218,416
Operations And Mainte	72,465	72,465
Total Expenses	678,056	833,085

West Texas A&M University  
Budget Book  
Buffalo Club Operating

	2024 Original Budget	2025 Original Budget
Exempt	66,603	69,035
LISH CASEY E	11,603	11,835
KNOWLTON SEDRIC†	55,000	57,200
Salaries,PT,Seasonal	12,500	12,500
TO BE FILLED	12,500	12,500
Staff Salaries	79,103	81,535
Longevity Pay	1,118	1,166
Total Salaries	80,221	82,701
FTE Calc	2.1547	2.1547
LISH CASEY E	0.1547	0.1547
KNOWLTON SEDRIC†	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	28,010	29,538
Operations And Mainte	49,732	49,732
Scholarships And Gran	15,000	15,000
Total Expenses	172,962	176,971

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

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	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	0	200
190484999WAGES	0	200
Staff Salaries	0	200
Total Salaries	0	200
Operations And Mainte	7,397	86,833
Travel	2,637	1,182
Total Expenses	10,034	88,215

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

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	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	810	789
190485999WAGES	810	789
Staff Salaries	810	789
Total Salaries	810	789
Operations And Mainte	7,528	0
Total Expenses	8,338	789

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

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	77,423	37,358
Travel	9,075	4,367
Capital	0	18,976
Total Expenses	86,498	60,701

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West Texas A&M University  
Budget Book  
Job Location & Develop 18-19

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	2024 Original Budget	2025 Original Budget
Exempt	20,755	21,227
MASSIE PATRICK	20,755	21,227
Staff Salaries	20,755	21,227
Longevity Pay	8	113
Total Salaries	20,763	21,340
FTE Calc	0.4717	0.4717
MASSIE PATRICK	0.4717	0.4717
Benefits	8,624	9,076
Total Expenses	29,387	30,415

	2024 Original Budget	2025 Original Budget
Exempt	108,000	110,160
SALAS VICTORIA	68,000	69,360
KELLEY-DIAZ KIRBI	40,000	40,800
Salaries,PT,Seasonal	4,000	4,000
190581004WAGES	4,000	4,000
Staff Salaries	112,000	114,160
Longevity Pay	3,820	4,080
Total Salaries	115,820	118,240
FTE Calc	2.0000	2.0000
SALAS VICTORIA	1.0000	1.0000
KELLEY-DIAZ KIRBI	1.0000	1.0000
Benefits	40,352	42,285
Operations And Mainte	62,988	62,988
Travel	13,885	13,885
Total Expenses	233,045	237,398



	2024 Original Budget	2025 Original Budget
Exempt	54,835	76,178
RAMIREZ APRIL	54,835	56,000
KEITH BRENDA K	0	20,178
Non-Exempt	76,243	77,266
GOMEZ CRISTINA	34,076	35,016
JOHNSON KRISTI	8,007	0
FUENTES TANIA	34,160	0
GONZALEZ NAYELI	0	34,243
TO BE FILLED	0	8,007
Staff Salaries	131,079	153,444
Longevity Pay	2,280	2,046
Total Salaries	133,359	155,490
FTE Calc	3.2500	3.4900
GOMEZ CRISTINA	1.0000	1.0000
JOHNSON KRISTI	0.2500	0.0000
FUENTES TANIA	1.0000	0.0000
RAMIREZ APRIL	1.0000	1.0000
KEITH BRENDA K	0.0000	0.2400
GONZALEZ NAYELI	0.0000	1.0000
TO BE FILLED	0.0000	0.2500
Benefits	71,613	72,816
Operations And Mainte	16,858	16,858
Travel	17,520	17,520
Total Expenses	239,349	262,684

	2024 Original Budget	2025 Original Budget
Exempt	69,907	74,178
HUGHES ARRON	0	54,000
KEITH BRENDA K	61,500	20,178
TO BE FILLED	8,407	0
Salaries,PT,Seasonal	25,065	25,065
190582027WAGES	25,065	25,065
Non-Exempt	92,300	93,114
VOYLES SONYA	36,018	37,020
JOHNSON KRISTI	9,609	0
BARKER ACACIA	0	36,018
TO BE FILLED	10,467	10,467
TO BE FILLED	0	9,609
TO BE FILLED	36,206	0
Staff Salaries	187,272	192,357
Longevity Pay	2,852	786
Total Salaries	190,124	193,143
FTE Calc	4.4000	4.5400
HUGHES ARRON	0.0000	1.0000
VOYLES SONYA	1.0000	1.0000
JOHNSON KRISTI	0.3000	0.0000
BARKER ACACIA	0.0000	1.0000
KEITH BRENDA K	1.0000	0.2400
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	0.3000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.1000	0.0000
Benefits	70,912	65,784
Operations And Mainte	66,687	66,687
Travel	15,346	15,346
Scholarships And Gran	42,200	42,200
Total Expenses	385,269	383,160

	2024 Original Budget	2025 Original Budget
Exempt	108,070	119,278
MONTOYA JASMINE	0	43,000
TORBERT MARY J	54,600	56,100
KEITH BRENDA K	0	20,178
TO BE FILLED	8,407	0
TO BE FILLED	45,063	0
Non-Exempt	40,468	40,468
JOHNSON KRISTI	4,804	0
MONTOYA JASMINE	35,663	0
TO BE FILLED	0	4,804
TO BE FILLED	0	35,663
Staff Salaries	148,538	159,745
Longevity Pay	1,476	1,786
Total Salaries	150,014	161,531
FTE Calc	3.2500	3.3900
JOHNSON KRISTI	0.1500	0.0000
MONTOYA JASMINE	1.0000	1.0000
TORBERT MARY J	1.0000	1.0000
KEITH BRENDA K	0.0000	0.2400
TO BE FILLED	0.0000	0.1500
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.1000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	68,962	75,905
Operations And Mainte	141,023	141,023
Total Expenses	359,999	378,459

	2024 Original Budget	2025 Original Budget
Exempt	103,556	113,337
HERNANDEZ FABIOL	40,500	54,000
KEITH BRENDA K	0	19,337
GRUNDER REBECCA	0	40,000
TO BE FILLED	63,056	0
Non-Exempt	45,585	45,585
FLORES LUCILA	35,976	0
JOHNSON KRISTI	9,609	0
TO BE FILLED	0	9,609
TO BE FILLED	0	35,976
Staff Salaries	149,141	158,922
Longevity Pay	812	1,090
Total Salaries	149,953	160,012
FTE Calc	3.0500	3.5300
FLORES LUCILA	1.0000	0.0000
HERNANDEZ FABIOL	1.0000	1.0000
JOHNSON KRISTI	0.3000	0.0000
KEITH BRENDA K	0.0000	0.2300
GRUNDER REBECCA	0.0000	1.0000
TO BE FILLED	0.0000	0.3000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.7500	0.0000
Benefits	61,885	74,533
Total Expenses	211,838	234,545

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

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	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	278,749	296,951
190980999WAGES	278,749	296,951
Staff Salaries	278,749	296,951
Total Salaries	278,749	296,951
Operations And Mainte	914	4,533
Travel	524	3,890
Total Expenses	280,187	305,374

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

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	865,922	145,038
190981999WAGES	865,922	145,038
Staff Salaries	865,922	145,038
Total Salaries	865,922	145,038
Operations And Mainte	810,049	1,141,612
Travel	91,933	143,891
Capital	104,688	193,396
Scholarships And Gran	417,374	339,037
Total Expenses	2,289,966	1,962,974

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

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	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	239,658	335,328
190982999WAGES	239,658	335,328
Staff Salaries	239,658	335,328
Total Salaries	239,658	335,328
Operations And Mainte	241,231	303,361
Travel	7,470	36,863
Scholarships And Gran	33,697	37,950
Total Expenses	522,056	713,502

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

	2024 Original Budget	2025 Original Budget
Salaries,PT,Seasonal	283,695	320,132
190983999WAGES	283,695	320,132
Staff Salaries	283,695	320,132
Total Salaries	283,695	320,132
Operations And Mainte	350,116	245,673
Travel	41,648	15,742
Capital	52,879	0
Scholarships And Gran	220,961	204,932
Total Expenses	949,299	786,479



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West Texas A&M University  
Budget Book  
Restricted Scholarships

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	2024 Original Budget	2025 Original Budget
Operations And Mainte	-17,213,679	-17,097,196
Travel	696	3,852
Scholarships And Gran	22,870,129	22,850,124
Total Expenses	5,657,146	5,756,780