

# West Texas A&M University



Operating Budget  
2021 – 2022

**West Texas A&M University**  
**Annual Operating Budget**  
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**2021 – 2022 Fiscal Year**

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West Texas A&M University

Budget Summary

SUMBUDG22ORIG - Budget Summary 2021-2022 Orig  
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|          |                                 | Educational<br>and General<br>Funds | Designated<br>Funds | Designated<br>Service<br>Departments | Auxiliary<br>Funds | Restricted<br>Funds | All Funds    |
|----------|---------------------------------|-------------------------------------|---------------------|--------------------------------------|--------------------|---------------------|--------------|
|          | <b>Revenues</b>                 |                                     |                     |                                      |                    |                     |              |
| TAPP     | State Appropriations            | -52,241,455                         | 0                   | 0                                    | 0                  | 0                   | -52,241,455  |
| TTUITION | Total Tuition                   | -14,209,353                         | -43,809,976         | 0                                    | 0                  | 0                   | -58,019,329  |
| TFEE     | Total Fees                      | -12,000                             | -15,575,148         | 0                                    | -13,542,326        | 0                   | -29,129,474  |
| TTUITFEE | Tuition and Fees                | -14,221,353                         | -59,385,124         | 0                                    | -13,542,326        | 0                   | -87,148,803  |
| 700245   | Tuition Discounting             | 3,442,475                           | 0                   | 0                                    | 0                  | 0                   | 3,442,475    |
| 920245   | Tuition Discounting             | 0                                   | 12,045,114          | 0                                    | 3,107,776          | 0                   | 15,152,890   |
| TCONTR   | Contract Grants and Gifts       | -37,434                             | -57,547             | 0                                    | 0                  | -45,470,744         | -45,565,725  |
| 920500   | Contributions                   | 0                                   | -351,613            | 0                                    | -830,343           | -3,514,852          | -4,696,808   |
| TSALES   | Sales and Services              | -24,000                             | -8,191,990          | -2,117,399                           | -17,155,676        | 233,464             | -27,255,601  |
| TINTERST | Investments and Interest Income | -25,000                             | -1,178,845          | 0                                    | 0                  | 0                   | -1,203,845   |
| TMISC    | Miscellaneous                   | 0                                   | 0                   | 0                                    | 3,178,289          | 0                   | 3,178,289    |
| 700905   | Miscellaneous                   | 0                                   | -457,383            | 0                                    | 0                  | 0                   | -457,383     |
| TREV     | Total Revenue                   | -63,106,767                         | -57,577,388         | -2,117,399                           | -25,242,280        | -48,752,132         | -196,795,966 |
| TTRANSIN | Transfers In                    | -3,383,829                          | -14,832,683         | 0                                    | -5,941,661         | -31,977             | -24,190,150  |
| TALLIN   | Allocations In                  | 0                                   | -49,783,788         | 0                                    | -12,657,313        | 0                   | -62,441,101  |
| TSOURCE  | Total Sources of Funds          | -66,490,596                         | -122,193,859        | -2,117,399                           | -43,841,254        | -48,784,109         | -283,427,217 |
|          |                                 |                                     |                     |                                      |                    |                     |              |
|          | <b>Expenses</b>                 |                                     |                     |                                      |                    |                     |              |
| TSALFAC  | Faculty Salaries                | 23,727,762                          | 6,948,112           | 0                                    | 0                  | 363,558             | 31,039,432   |
| TSALST   | Staff Salaries                  | 12,564,251                          | 10,137,243          | 762,530                              | 4,723,137          | 2,295,697           | 30,482,859   |
| TSAL     | Total Salaries                  | 37,231,207                          | 17,085,355          | 762,530                              | 4,723,137          | 2,659,255           | 62,461,485   |
| TWAGE    | Total Wages                     | 73,501                              | 2,376,461           | 0                                    | 467,823            | 1,803,877           | 4,721,662    |
| TBEN     | Benefits                        | 11,904,478                          | 5,215,489           | 166,158                              | 1,592,571          | 1,001,302           | 19,879,998   |
| 637041   | Employee Ins Pmt                | 10,704,097                          | 1,610,004           | 79,314                               | 783,101            | 0                   | 13,176,517   |
| 637043   | OASI State Match                | 5,428,810                           | 924,427             | 38,595                               | 362,750            | 0                   | 6,754,581    |
| 637044   | Lump Sum Reserve                | 613,930                             | 103,797             | 4,288                                | 40,635             | 0                   | 762,651      |
| 637061   | Workers Comp                    | 166,122                             | 28,086              | 1,160                                | 10,995             | 0                   | 206,364      |
| 637086   | ORP Retirement                  | 2,118,943                           | 227,646             | 2,624                                | 113,536            | 0                   | 2,462,749    |
| 637909   | Teacher Retirement System       | 3,142,339                           | 555,741             | 36,018                               | 205,596            | 0                   | 3,939,695    |
| 637984   | Unemployment Compensation       | 72,227                              | 12,211              | 505                                  | 4,781              | 0                   | 89,724       |
| 927041   | Employee Ins Pymt               | 0                                   | 865,579             | 2,078                                | 32,244             | 557,869             | 1,457,770    |
| 927043   | OASI                            | 0                                   | 440,528             | 727                                  | 23,160             | 211,028             | 675,442      |
| 927044   | Lump Sum Reserve                | 0                                   | 49,249              | 81                                   | 2,573              | 23,448              | 75,351       |
| 927061   | Workers Comp                    | 0                                   | 13,326              | 22                                   | 696                | 6,345               | 20,389       |
| 927086   | ORP Retirement                  | 0                                   | 41,553              | 0                                    | 0                  | 18,204              | 59,757       |
| 927909   | Teacher Retirement System       | 0                                   | 337,547             | 736                                  | 12,201             | 181,651             | 532,135      |

SUMBUDG22ORIG - Budget Summary 2021-2022 Orig  
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|           |                                       | Educational<br>and General<br>Funds | Designated<br>Funds | Designated<br>Service<br>Departments | Auxiliary<br>Funds | Restricted<br>Funds | All Funds   |
|-----------|---------------------------------------|-------------------------------------|---------------------|--------------------------------------|--------------------|---------------------|-------------|
| 927984    | Unemployment Compensation Benefit Tfr | 0                                   | 5,794               | 9                                    | 303                | 2,759               | 8,865       |
| C_BENEFIT | Benefit Transfer                      | 781,243                             | 0                   | 0                                    | 0                  | 0                   | 781,243     |
| C_INS     | INSURANCE CONTRA                      | -5,352,049                          | 0                   | 0                                    | 0                  | 0                   | -5,352,049  |
| C_LSR     | LUMP SUM RESERVE CONTRA               | -306,965                            | 0                   | 0                                    | 0                  | 0                   | -306,965    |
| C_OASI    | OASI CONTRA                           | -2,714,405                          | 0                   | 0                                    | 0                  | 0                   | -2,714,405  |
| C_ORP     | ORP CONTRA                            | -1,059,471                          | 0                   | 0                                    | 0                  | 0                   | -1,059,471  |
| C_TRS     | TRS CONTRA                            | -1,571,170                          | 0                   | 0                                    | 0                  | 0                   | -1,571,170  |
| C_UC      | UNEMPL COMP CONTRA                    | -36,114                             | 0                   | 0                                    | 0                  | 0                   | -36,114     |
| C_WC      | WORK COMP CONTRA                      | -83,061                             | 0                   | 0                                    | 0                  | 0                   | -83,061     |
| TUTIL     | Utilities                             | 48,158                              | 1,791,181           | 0                                    | 788,746            | 0                   | 2,628,085   |
| TTRAV     | Travel                                | 0                                   | 778,240             | 5,735                                | 819,710            | 141,666             | 1,745,351   |
| TSCHO     | Scholarships and Grants               | 43,000                              | 10,560,889          | 0                                    | 561,148            | 32,272,201          | 43,437,238  |
| 626907    | Tuition Discount Scholarships         | -58,646                             | 0                   | 0                                    | 0                  | 0                   | -58,646     |
| 926907    | Tuition Discount Scholarships         | 0                                   | -6,039,519          | 0                                    | -3,549,680         | -12,125,809         | -21,715,008 |
| TOM       | Operations and Maintenance            | 2,004,068                           | 30,120,440          | 1,121,542                            | 13,003,762         | 10,767,180          | 57,016,992  |
| TCAP      | Capital                               | 4,556,048                           | 1,425,598           | 61,434                               | 1,186,344          | 99,547              | 7,328,971   |
| ITEXP     | Total Expenses                        | 55,801,814                          | 63,314,135          | 2,117,399                            | 19,593,562         | 36,619,219          | 177,446,128 |
| TTRANSOUT | Transfers Out                         | 10,688,782                          | 9,095,935           | 0                                    | 11,590,380         | 12,164,889          | 43,539,986  |
| TALLOUT   | Allocations Out                       | 0                                   | 49,783,788          | 0                                    | 12,657,313         | 0                   | 62,441,101  |
| TUSE      | Total Uses of Funds                   | 66,490,596                          | 122,193,858         | 2,117,399                            | 43,841,255         | 48,784,108          | 283,427,215 |
| TNET      | Net Change In Fund Balance            | -0                                  | -1                  | 0                                    | 1                  | -1                  | -1          |

West Texas A&M University

Education & General

Fund 10

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West Texas A&M University  
Budget Book  
Presidents Office

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|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 26,413                  | 26,413                  |
| MAYO JEFFREY L   | 26,413                  | 26,413                  |
| Exempt           | 191,192                 | 217,263                 |
| WENDLER WALTER \ | 65,930                  | 65,930                  |
| GARDNER ASHLEY M | 38,712                  | 41,333                  |
| POST TRACEE A    | 86,550                  | 110,000                 |
| Staff Salaries   | 217,605                 | 243,676                 |
| Total Salaries   | 217,605                 | 243,676                 |
| FTE Calc         | 3.1735                  | 3.1735                  |
| WENDLER WALTER \ | 0.1735                  | 0.1735                  |
| GARDNER ASHLEY M | 1.0000                  | 1.0000                  |
| POST TRACEE A    | 1.0000                  | 1.0000                  |
| MAYO JEFFREY L   | 1.0000                  | 1.0000                  |
| Total Expenses   | 217,605                 | 243,676                 |

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West Texas A&M University  
Budget Book  
Provost/VPAA

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|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 10,482                  | 10,482                  |
| PACHECO BRANDY L | 0                       | 10,482                  |
| Exempt           | 396,391                 | 281,875                 |
| TERRY NEIL W     | 150,000                 | 150,000                 |
| WHITE MELISSA L  | 0                       | 24,125                  |
| ANDERSEN AMY C   | 114,166                 | 107,750                 |
| ALLEN SUSAN L    | 24,125                  | 0                       |
| HAMPTON JARVIS W | 108,100                 | 0                       |
| Staff Salaries   | 406,873                 | 292,356                 |
| Total Salaries   | 406,873                 | 292,356                 |
| FTE Calc         | 2.9333                  | 1.8588                  |
| TERRY NEIL W     | 0.6000                  | 0.6000                  |
| WHITE MELISSA L  | 0.0000                  | 0.2500                  |
| ANDERSEN AMY C   | 0.8333                  | 0.7588                  |
| ALLEN SUSAN L    | 0.2500                  | 0.0000                  |
| PACHECO BRANDY L | 0.0000                  | 0.2500                  |
| HAMPTON JARVIS W | 1.0000                  | 0.0000                  |
| Total Expenses   | 406,873                 | 292,356                 |



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West Texas A&M University  
Budget Book  
VP/Fiscal Affairs

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|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 38,732                  | 38,732                  |
| MCILROY SHERRI H | 38,732                  | 38,732                  |
| Exempt           | 328,340                 | 328,340                 |
| RIKEL RANDY E    | 223,090                 | 223,090                 |
| PENA STANLEY A   | 105,250                 | 105,250                 |
| Staff Salaries   | 367,072                 | 367,073                 |
| Total Salaries   | 367,072                 | 367,073                 |
| FTE Calc         | 3.0000                  | 3.0000                  |
| RIKEL RANDY E    | 1.0000                  | 1.0000                  |
| PENA STANLEY A   | 1.0000                  | 1.0000                  |
| MCILROY SHERRI H | 1.0000                  | 1.0000                  |
| Total Expenses   | 367,072                 | 367,073                 |

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West Texas A&M University  
Budget Book  
Chief Information Officer

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|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 8,671                   | 7,551                   |
| ELLER ASHLEY B | 7,551                   | 7,551                   |
| TO BE FILLED   | 1,119                   | 0                       |
| Exempt         | 17,107                  | 18,227                  |
| WEBB JAMES D   | 17,107                  | 17,107                  |
| SELMAN MONTANA | 0                       | 1,120                   |
| Staff Salaries | 25,777                  | 25,778                  |
| Total Salaries | 25,777                  | 25,778                  |
| FTE Calc       | 0.3629                  | 0.3462                  |
| WEBB JAMES D   | 0.0971                  | 0.0971                  |
| ELLER ASHLEY B | 0.2176                  | 0.2176                  |
| SELMAN MONTANA | 0.0000                  | 0.0315                  |
| TO BE FILLED   | 0.0482                  | 0.0000                  |
| Total Expenses | 25,777                  | 25,778                  |

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West Texas A&M University  
Budget Book  
VP/Institutional Advancement

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|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 205,562                 | 205,562                 |
| RASBERRY TODD  | 155,765                 | 155,765                 |
| JOHNSON KARLA  | 49,797                  | 49,797                  |
| Staff Salaries | 205,562                 | 205,562                 |
| Total Salaries | 205,562                 | 205,562                 |
| FTE Calc       | 1.7313                  | 1.7313                  |
| RASBERRY TODD  | 0.8259                  | 0.8259                  |
| JOHNSON KARLA  | 0.9054                  | 0.9054                  |
| Total Expenses | 205,562                 | 205,562                 |

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West Texas A&M University  
Budget Book  
Purchasing Office

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|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 60,000                  | 60,000                  |
| CHEW ELAINE    | 60,000                  | 60,000                  |
| Staff Salaries | 60,000                  | 60,000                  |
| Total Salaries | 60,000                  | 60,000                  |
| FTE Calc       | 0.7500                  | 0.7500                  |
| CHEW ELAINE    | 0.7500                  | 0.7500                  |
| Total Expenses | 60,000                  | 60,000                  |

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West Texas A&M University  
Budget Book  
Personnel Services

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|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 94,169                  | 97,738                  |
| STRICKER HEIDI M | 35,705                  | 39,275                  |
| BEEBE BRITTANY   | 27,144                  | 31,320                  |
| MORRIS KELSEY    | 31,320                  | 0                       |
| BRIDGEMAN VERONI | 0                       | 27,143                  |
| Exempt           | 164,118                 | 164,118                 |
| HAM SHANNON D    | 20,033                  | 20,033                  |
| PLATT CINDY      | 54,160                  | 54,160                  |
| HAMPTON NANCY H  | 89,925                  | 89,925                  |
| Staff Salaries   | 258,287                 | 261,856                 |
| Total Salaries   | 258,287                 | 261,856                 |
| FTE Calc         | 5.4092                  | 5.3512                  |
| HAM SHANNON D    | 0.4092                  | 0.4092                  |
| PLATT CINDY      | 1.0000                  | 1.0000                  |
| STRICKER HEIDI M | 1.0000                  | 1.0000                  |
| BEEBE BRITTANY   | 1.0000                  | 1.0000                  |
| HAMPTON NANCY H  | 1.0000                  | 1.0000                  |
| MORRIS KELSEY    | 1.0000                  | 0.0000                  |
| BRIDGEMAN VERONI | 0.0000                  | 0.9420                  |
| Total Expenses   | 258,287                 | 261,856                 |

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West Texas A&M University  
Budget Book  
Risk Management

Page: 1  
Dept: 100110013

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 74,950                  | 90,000                  |
| SMITH RICHARD C | 0                       | 90,000                  |
| WORKMAN ZACHARI | 74,950                  | 0                       |
| Staff Salaries  | 74,950                  | 90,000                  |
| Total Salaries  | 74,950                  | 90,000                  |
| FTE Calc        | 1.0000                  | 1.0000                  |
| SMITH RICHARD C | 0.0000                  | 1.0000                  |
| WORKMAN ZACHARI | 1.0000                  | 0.0000                  |
| Total Expenses  | 74,950                  | 90,000                  |

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West Texas A&M University  
Budget Book  
Budget And Reporting Office

Page: 1  
Dept: 100110017

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 163,609                 | 197,088                 |
| NEELEY CARI     | 0                       | 35,338                  |
| HINER MARK S    | 124,800                 | 69,750                  |
| MCCUNE SHELLY L | 38,809                  | 92,000                  |
| Staff Salaries  | 163,609                 | 197,088                 |
| Total Salaries  | 163,609                 | 197,088                 |
| FTE Calc        | 1.4971                  | 2.1713                  |
| NEELEY CARI     | 0.0000                  | 0.6713                  |
| HINER MARK S    | 1.0000                  | 0.5000                  |
| MCCUNE SHELLY L | 0.4971                  | 1.0000                  |
| Total Expenses  | 163,609                 | 197,088                 |

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West Texas A&M University  
Budget Book  
Governmental Relations Payroll

Page: 1  
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|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 45,971                  | 45,968                  |
| REJINO DAVID G | 45,971                  | 45,968                  |
| Staff Salaries | 45,971                  | 45,968                  |
| Total Salaries | 45,971                  | 45,968                  |
| FTE Calc       | 0.2276                  | 0.2043                  |
| REJINO DAVID G | 0.2276                  | 0.2043                  |
| Total Expenses | 45,971                  | 45,968                  |



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West Texas A&M University  
Budget Book  
Diversity & Inclusion

Page: 1  
Dept: 100110032

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 26,219                  | 0                       |
| ROGERS AMANDA  | 26,219                  | 0                       |
| Exempt         | 76,300                  | 0                       |
| ALLEN ANGELA   | 76,300                  | 0                       |
| Staff Salaries | 102,519                 | 0                       |
| Total Salaries | 102,519                 | 0                       |
| FTE Calc       | 1.9484                  | 0.0000                  |
| ROGERS AMANDA  | 0.9484                  | 0.0000                  |
| ALLEN ANGELA   | 1.0000                  | 0.0000                  |
| Total Expenses | 102,519                 | 0                       |

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West Texas A&M University  
Budget Book  
Strategic Relations

Page: 1  
Dept: 100110033

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 5,181                   | 0                       |
| YILDIRIM TARYN   | 5,181                   | 0                       |
| Exempt           | 163,000                 | 276,279                 |
| FLEEMAN TREVOR   | 0                       | 5,179                   |
| HAMPTON JARVIS W | 0                       | 108,100                 |
| JOHNSON BRADLEY  | 163,000                 | 163,000                 |
| Staff Salaries   | 168,181                 | 276,279                 |
| Total Salaries   | 168,181                 | 276,279                 |
| FTE Calc         | 1.1515                  | 2.0996                  |
| FLEEMAN TREVOR   | 0.0000                  | 0.0996                  |
| HAMPTON JARVIS W | 0.0000                  | 1.0000                  |
| JOHNSON BRADLEY  | 1.0000                  | 1.0000                  |
| YILDIRIM TARYN   | 0.1515                  | 0.0000                  |
| Total Expenses   | 168,181                 | 276,279                 |

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West Texas A&M University  
Budget Book  
Vice President For Student Affairs

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|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 40,820                  | 40,820                  |
| HINER MARY L   | 40,820                  | 40,820                  |
| Exempt         | 282,169                 | 282,168                 |
| BONDS MICHELLE | 21,384                  | 0                       |
| DAVIS JON S    | 34,790                  | 0                       |
| MILLER TANA J  | 34,954                  | 69,744                  |
| KNOX MICHAEL J | 191,041                 | 191,041                 |
| TO BE FILLED   | 0                       | 21,383                  |
| Staff Salaries | 322,989                 | 322,988                 |
| Total Salaries | 322,989                 | 322,988                 |
| FTE Calc       | 3.0925                  | 3.1327                  |
| BONDS MICHELLE | 0.3805                  | 0.0000                  |
| DAVIS JON S    | 0.3479                  | 0.0000                  |
| MILLER TANA J  | 0.3641                  | 0.7265                  |
| KNOX MICHAEL J | 1.0000                  | 1.0000                  |
| HINER MARY L   | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 0.0000                  | 0.4062                  |
| Total Expenses | 322,989                 | 322,988                 |

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West Texas A&M University  
Budget Book  
Registrar Office

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|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 112,000                 | 112,000                 |
| HALE SARAH        | 25,808                  | 0                       |
| INGERSOLL DELLA R | 26,455                  | 26,455                  |
| BLUNDELL DESTINY  | 0                       | 25,808                  |
| KNADLE STEVEN     | 32,468                  | 32,468                  |
| ELISERIO JENNIFER | 27,269                  | 27,269                  |
| Exempt            | 257,943                 | 257,944                 |
| BRICE DIANE       | 87,000                  | 87,000                  |
| CLARK BRANDI D    | 57,961                  | 57,961                  |
| ELLIOTT LINDA J   | 65,032                  | 65,032                  |
| VANLANDINGHAM WI  | 47,950                  | 47,950                  |
| Staff Salaries    | 369,943                 | 369,944                 |
| Total Salaries    | 369,943                 | 369,944                 |
| FTE Calc          | 8.0000                  | 8.0000                  |
| BRICE DIANE       | 1.0000                  | 1.0000                  |
| HALE SARAH        | 1.0000                  | 0.0000                  |
| INGERSOLL DELLA R | 1.0000                  | 1.0000                  |
| BLUNDELL DESTINY  | 0.0000                  | 1.0000                  |
| CLARK BRANDI D    | 1.0000                  | 1.0000                  |
| ELLIOTT LINDA J   | 1.0000                  | 1.0000                  |
| VANLANDINGHAM WI  | 1.0000                  | 1.0000                  |
| KNADLE STEVEN     | 1.0000                  | 1.0000                  |
| ELISERIO JENNIFER | 1.0000                  | 1.0000                  |
| Total Expenses    | 369,943                 | 369,944                 |

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West Texas A&M University  
Budget Book  
Student Financial Aid

Page: 1  
Dept: 100110104

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 219,804                 | 219,804                 |
| JARNAGIN JEANETTE | 29,984                  | 0                       |
| RUTKOWSKI REBECC  | 29,963                  | 29,963                  |
| STONE JOYCE L     | 30,380                  | 30,380                  |
| GORE MARGARETHE   | 32,155                  | 32,155                  |
| HECKMAN FRAN      | 26,413                  | 26,413                  |
| FINK LINDA        | 27,019                  | 0                       |
| LEAL COURTNEY     | 29,483                  | 29,483                  |
| RAMOS BECKY       | 14,407                  | 0                       |
| RAMOS REBECCA     | 0                       | 14,407                  |
| TO BE FILLED      | 0                       | 27,019                  |
| TO BE FILLED      | 0                       | 29,984                  |
| Exempt            | 208,779                 | 208,779                 |
| HARDEN CHARISSA I | 50,710                  | 50,710                  |
| WILHELM MARY J    | 41,798                  | 41,798                  |
| WILLIAMS RACHEL J | 41,801                  | 41,801                  |
| GIESECKE MARIAN K | 74,470                  | 74,470                  |
| Staff Salaries    | 428,583                 | 428,583                 |
| Total Salaries    | 428,583                 | 428,583                 |
| FTE Calc          | 11.5000                 | 11.5000                 |
| HARDEN CHARISSA I | 1.0000                  | 1.0000                  |
| JARNAGIN JEANETTE | 1.0000                  | 0.0000                  |
| RUTKOWSKI REBECC  | 1.0000                  | 1.0000                  |
| WILHELM MARY J    | 1.0000                  | 1.0000                  |
| WILLIAMS RACHEL J | 1.0000                  | 1.0000                  |
| STONE JOYCE L     | 1.0000                  | 1.0000                  |
| GORE MARGARETHE   | 1.0000                  | 1.0000                  |
| HECKMAN FRAN      | 1.0000                  | 1.0000                  |
| FINK LINDA        | 1.0000                  | 0.0000                  |
| LEAL COURTNEY     | 1.0000                  | 1.0000                  |
| RAMOS REBECCA     | 0.0000                  | 0.5000                  |
| RAMOS BECKY       | 0.5000                  | 0.0000                  |
| GIESECKE MARIAN K | 1.0000                  | 1.0000                  |
| TO BE FILLED      | 0.0000                  | 1.0000                  |
| TO BE FILLED      | 0.0000                  | 1.0000                  |
| Total Expenses    | 428,583                 | 428,583                 |

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8:07:09 AM

West Texas A&M University  
Budget Book  
Career Services

Page: 1  
Dept: 100110105

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 35,141                  | 35,141                  |
| GAGE DILLON      | 0                       | 35,141                  |
| TO BE FILLED     | 35,141                  | 0                       |
| Exempt           | 289,742                 | 268,651                 |
| DEPUE BROOKE M   | 44,495                  | 0                       |
| WARD MEGAN R     | 0                       | 44,000                  |
| MULLER KIM M     | 64,124                  | 76,575                  |
| BLACK AMBER D    | 76,575                  | 0                       |
| INGRAM ELZA J    | 49,371                  | 0                       |
| SELLARS JAMES S  | 55,177                  | 64,124                  |
| JOHNSON JENNIFER | 0                       | 28,775                  |
| TO BE FILLED     | 0                       | 55,177                  |
| Staff Salaries   | 324,883                 | 303,792                 |
| Total Salaries   | 324,883                 | 303,792                 |
| FTE Calc         | 5.7865                  | 5.7865                  |
| DEPUE BROOKE M   | 0.8090                  | 0.0000                  |
| WARD MEGAN R     | 0.0000                  | 1.0000                  |
| MULLER KIM M     | 0.9775                  | 1.0000                  |
| BLACK AMBER D    | 1.0000                  | 0.0000                  |
| INGRAM ELZA J    | 1.0000                  | 0.0000                  |
| GAGE DILLON      | 0.0000                  | 1.0000                  |
| SELLARS JAMES S  | 1.0000                  | 0.9775                  |
| JOHNSON JENNIFER | 0.0000                  | 0.8090                  |
| TO BE FILLED     | 1.0000                  | 0.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| Total Expenses   | 324,883                 | 303,792                 |

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8:07:11 AM

West Texas A&M University  
Budget Book  
Admissions

Page: 1  
Dept: 100110106

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 68,444                  | 67,526                  |
| KEYS KRISTINE    | 0                       | 25,808                  |
| GALLAND TESSA    | 26,079                  | 0                       |
| WILSON KINA L    | 15,639                  | 15,639                  |
| LOCKE APRIL      | 26,726                  | 0                       |
| TO BE FILLED     | 0                       | 26,079                  |
| Exempt           | 376,386                 | 412,960                 |
| FORTNER PAMELA K | 40,022                  | 40,022                  |
| ANDRADE DALINDA  | 36,424                  | 39,500                  |
| TAYLOR LACEY     | 35,694                  | 0                       |
| WELLER KELTON    | 36,414                  | 36,414                  |
| HAMILTON AARON   | 36,424                  | 36,424                  |
| BAYLOR JEFFREY   | 80,808                  | 111,000                 |
| ESTES KYLER B    | 42,700                  | 42,700                  |
| WILSON KHASHARI  | 32,206                  | 32,206                  |
| CORTEZ ERIK      | 35,694                  | 39,000                  |
| TO BE FILLED     | 0                       | 35,694                  |
| Staff Salaries   | 444,830                 | 480,486                 |
| Total Salaries   | 444,830                 | 480,486                 |
| FTE Calc         | 11.2189                 | 11.2189                 |
| FORTNER PAMELA K | 1.0000                  | 1.0000                  |
| ANDRADE DALINDA  | 1.0000                  | 1.0000                  |
| TAYLOR LACEY     | 1.0000                  | 0.0000                  |
| KEYS KRISTINE    | 0.0000                  | 1.0000                  |
| WELLER KELTON    | 1.0000                  | 1.0000                  |
| GALLAND TESSA    | 1.0000                  | 0.0000                  |
| HAMILTON AARON   | 1.0000                  | 1.0000                  |
| BAYLOR JEFFREY   | 0.8880                  | 0.8880                  |
| WILSON KINA L    | 0.5000                  | 0.5000                  |
| ESTES KYLER B    | 1.0000                  | 1.0000                  |
| WILSON KHASHARI  | 0.8309                  | 0.8309                  |
| LOCKE APRIL      | 1.0000                  | 0.0000                  |
| CORTEZ ERIK      | 1.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| Total Expenses   | 444,830                 | 480,486                 |

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8:07:16 AM

West Texas A&M University  
Budget Book  
Student Services

Page: 1  
Dept: 100110109

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 23,135                  | 23,135                  |
| SIMPSON TERI L   | 23,135                  | 23,135                  |
| Exempt           | 12,762                  | 12,762                  |
| FENSTERMAKER PAI | 12,762                  | 12,762                  |
| Staff Salaries   | 35,897                  | 35,897                  |
| Total Salaries   | 35,897                  | 35,897                  |
| FTE Calc         | 1.0386                  | 1.0386                  |
| SIMPSON TERI L   | 0.8000                  | 0.8000                  |
| FENSTERMAKER PAI | 0.2386                  | 0.2386                  |
| Total Expenses   | 35,897                  | 35,897                  |



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8:07:22 AM

West Texas A&M University  
Budget Book  
First Year Experience

Page: 1  
Dept: 100110113

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Exempt            | 64,393                  | 64,393                  |
| CAHILLANE CHRISTI | 0                       | 64,393                  |
| TO BE FILLED      | 64,393                  | 0                       |
| Staff Salaries    | 64,393                  | 64,393                  |
| Total Salaries    | 64,393                  | 64,393                  |
| FTE Calc          | 1.0000                  | 1.0000                  |
| CAHILLANE CHRISTI | 0.0000                  | 1.0000                  |
| TO BE FILLED      | 1.0000                  | 0.0000                  |
| Total Expenses    | 64,393                  | 64,393                  |

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8:07:32 AM

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

Page: 1  
Dept: 100110132

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Exempt           | 50,670                  | 56,300                  |
| LEE BRITTNY D    | 0                       | 5,630                   |
| PALMER BARBARA A | 44,370                  | 44,370                  |
| DAVIS LEZLIE     | 6,300                   | 6,300                   |
| Staff Salaries   | 50,670                  | 56,300                  |
| Total Salaries   | 50,670                  | 56,300                  |
| FTE Calc         | 1.0700                  | 1.1826                  |
| LEE BRITTNY D    | 0.0000                  | 0.1126                  |
| PALMER BARBARA A | 1.0000                  | 1.0000                  |
| DAVIS LEZLIE     | 0.0700                  | 0.0700                  |
| Total Expenses   | 50,670                  | 56,300                  |

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8:07:36 AM

West Texas A&M University  
Budget Book  
Mail Processing

Page: 1  
Dept: 100111001

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 23,678                  | 28,814                  |
| EASTIN CAITLIN   | 0                       | 28,814                  |
| HAMLIN CASSIDY D | 23,678                  | 0                       |
| Staff Salaries   | 23,678                  | 28,814                  |
| Total Salaries   | 23,678                  | 28,814                  |
| FTE Calc         | 1.0000                  | 1.0000                  |
| EASTIN CAITLIN   | 0.0000                  | 1.0000                  |
| HAMLIN CASSIDY D | 1.0000                  | 0.0000                  |
| Total Expenses   | 23,678                  | 28,814                  |

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8:07:39 AM

West Texas A&M University  
Budget Book  
Communication & Marketing Services  
2021 Original  
Budget

Page: 1  
Dept: 100111004

|                  |         |         |
|------------------|---------|---------|
| Exempt           | 331,157 | 263,385 |
| CHANDLER CHIP    | 0       | 34,650  |
| PIERCE DWANYA    | 32,207  | 32,207  |
| REA CHRIS B      | 49,797  | 49,797  |
| ANDERSEN LOUIS F | 43,350  | 0       |
| DOYLE CAITLIN    | 36,731  | 36,731  |
| LIVELY DARCY C   | 44,732  | 0       |
| UNDERWOOD ANN E  | 79,540  | 0       |
| POLDEN KELLY     | 0       | 110,000 |
| TO BE FILLED     | 44,800  | 0       |
| Staff Salaries   | 331,157 | 263,385 |
| Total Salaries   | 331,157 | 263,385 |
| FTE Calc         | 6.4881  | 4.0804  |
| CHANDLER CHIP    | 0.0000  | 0.5923  |
| PIERCE DWANYA    | 0.9055  | 0.9055  |
| REA CHRIS B      | 0.7217  | 0.7217  |
| ANDERSEN LOUIS F | 1.0000  | 0.0000  |
| DOYLE CAITLIN    | 0.8609  | 0.8609  |
| LIVELY DARCY C   | 1.0000  | 0.0000  |
| UNDERWOOD ANN E  | 1.0000  | 0.0000  |
| POLDEN KELLY     | 0.0000  | 1.0000  |
| TO BE FILLED     | 1.0000  | 0.0000  |
| Total Expenses   | 331,157 | 263,385 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 60,000                  | 60,000                  |
| Total Expenses        | 60,000                  | 60,000                  |

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8:07:49 AM

West Texas A&M University  
Budget Book  
Development Activities

Page: 1  
Dept: 100111013

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 35,934                  | 35,934                  |
| BUCKELEW VICKY M  | 35,934                  | 35,934                  |
| Exempt            | 256,425                 | 256,425                 |
| HOFF DAVIS LISA A | 48,000                  | 48,000                  |
| BROWN MICHAEL K   | 95,000                  | 95,000                  |
| CAVINESS MOLLY    | 43,425                  | 43,425                  |
| MCCOMAS MATTHEV   | 70,000                  | 70,000                  |
| Staff Salaries    | 292,359                 | 292,360                 |
| Total Salaries    | 292,359                 | 292,360                 |
| FTE Calc          | 4.5790                  | 4.5790                  |
| HOFF DAVIS LISA A | 1.0000                  | 1.0000                  |
| BROWN MICHAEL K   | 1.0000                  | 1.0000                  |
| CAVINESS MOLLY    | 0.5790                  | 0.5790                  |
| BUCKELEW VICKY M  | 1.0000                  | 1.0000                  |
| MCCOMAS MATTHEV   | 1.0000                  | 1.0000                  |
| Total Expenses    | 292,359                 | 292,360                 |

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8:07:54 AM

West Texas A&M University  
Budget Book  
Institutional Research

Page: 1  
Dept: 100111017

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 28,104                  | 28,104                  |
| HANSON JANET L | 28,104                  | 28,104                  |
| Exempt         | 161,650                 | 166,900                 |
| DEPUE BROOKE M | 0                       | 69,000                  |
| STROUD DAN     | 97,900                  | 97,900                  |
| TO BE FILLED   | 63,750                  | 0                       |
| Staff Salaries | 189,754                 | 195,004                 |
| Total Salaries | 189,754                 | 195,004                 |
| FTE Calc       | 3.0000                  | 3.0000                  |
| DEPUE BROOKE M | 0.0000                  | 1.0000                  |
| HANSON JANET L | 1.0000                  | 1.0000                  |
| STROUD DAN     | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 0.0000                  |
| Total Expenses | 189,754                 | 195,004                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Budget Only Salary Sa | 0                       | 689,194                 |
| Faculty Salaries      | 0                       | 689,194                 |
| Total Salaries        | 0                       | 689,194                 |
| Total Expenses        | 0                       | 689,194                 |



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8:08:02 AM

West Texas A&M University  
Budget Book  
Gold Card Office

Page: 1  
Dept: 100111031

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Exempt           | 42,022                  | 42,022                  |
| BOLWAHNN PATRICK | 42,022                  | 42,022                  |
| Staff Salaries   | 42,022                  | 42,022                  |
| Total Salaries   | 42,022                  | 42,022                  |
| FTE Calc         | 0.5550                  | 0.5550                  |
| BOLWAHNN PATRICK | 0.5550                  | 0.5550                  |
| Total Expenses   | 42,022                  | 42,022                  |

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8:08:04 AM

West Texas A&M University  
Budget Book  
Scholarship Office

Page: 1  
Dept: 100111032

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 25,808                  | 26,726                  |
| PASCHEL BRENDA   | 25,808                  | 0                       |
| LOCKE APRIL      | 0                       | 26,726                  |
| Exempt           | 98,182                  | 98,182                  |
| MELCHER DANA L   | 58,631                  | 58,631                  |
| CASTAGNETTA TAM/ | 39,551                  | 39,551                  |
| Staff Salaries   | 123,990                 | 124,908                 |
| Total Salaries   | 123,990                 | 124,908                 |
| FTE Calc         | 3.0000                  | 3.0000                  |
| PASCHEL BRENDA   | 1.0000                  | 0.0000                  |
| MELCHER DANA L   | 1.0000                  | 1.0000                  |
| LOCKE APRIL      | 0.0000                  | 1.0000                  |
| CASTAGNETTA TAM/ | 1.0000                  | 1.0000                  |
| Total Expenses   | 123,990                 | 124,908                 |

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8:08:05 AM

West Texas A&M University  
Budget Book  
Advancement Services Activity

Page: 1  
Dept: 100111033

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 32,802                  | 32,802                  |
| HOCHSTEIN PAIGE E | 32,802                  | 32,802                  |
| Exempt            | 179,161                 | 138,510                 |
| SYSOMBATH CHINHE  | 45,746                  | 45,746                  |
| PATTERSON NICOLE  | 36,064                  | 36,064                  |
| DAVIS LEZLIE      | 56,700                  | 56,700                  |
| TO BE FILLED      | 40,651                  | 0                       |
| Staff Salaries    | 211,963                 | 171,313                 |
| Total Salaries    | 211,963                 | 171,313                 |
| FTE Calc          | 4.5804                  | 3.6300                  |
| HOCHSTEIN PAIGE E | 1.0000                  | 1.0000                  |
| SYSOMBATH CHINHE  | 1.0000                  | 1.0000                  |
| PATTERSON NICOLE  | 1.0000                  | 1.0000                  |
| DAVIS LEZLIE      | 0.6300                  | 0.6300                  |
| TO BE FILLED      | 0.9504                  | 0.0000                  |
| Total Expenses    | 211,963                 | 171,313                 |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 2,553,612               | 2,714,405               |
| Total Expenses | 2,553,612               | 2,714,405               |

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West Texas A&M University  
Budget Book  
Insurance Contributions

Page: 1  
Dept: 100112002

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 5,736,572               | 6,252,049               |
| Total Expenses | 5,736,572               | 6,252,049               |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 150,799                 | 168,208                 |
| Total Expenses | 150,799                 | 168,208                 |

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8:08:19 AM

West Texas A&M University  
Budget Book  
Longevity

Page: 1  
Dept: 100112004

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Longevity Pay  | 230,380                 | 243,763                 |
| Total Salaries | 230,380                 | 243,763                 |
| Total Expenses | 230,380                 | 243,763                 |

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

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 1,024,868               | 1,059,471               |
| Total Expenses | 1,024,868               | 1,059,471               |



West Texas A&M University  
Budget Book  
Workmans Compensation Insurance  
2022 Original  
Budget

|                | 2021 Original<br>Budget |
|----------------|-------------------------|
| Benefits       | 78,350                  |
| Total Expenses | 78,350                  |

83,061  
83,061

West Texas A&M University  
Budget Book  
Unemployment Compensation Insurance

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 54,065                  | 56,114                  |
| Total Expenses | 54,065                  | 56,114                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 1,413,182               | 1,571,170               |
| Total Expenses | 1,413,182               | 1,571,170               |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Budget Only Salary Sa | 250,000                 | 250,000                 |
| Faculty Salaries      | 250,000                 | 250,000                 |
| Total Salaries        | 250,000                 | 250,000                 |
| Total Expenses        | 250,000                 | 250,000                 |

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8:08:33 AM

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

Page: 1  
Dept: 100124101

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,381,357               | 1,394,279               |
| SISSOM WILLIAM D    | 100,684                 | 100,684                 |
| KAZMAIER RICHARD    | 79,031                  | 79,031                  |
| FRITZLER JASON M    | 67,443                  | 0                       |
| SCOTT PETER         | 0                       | 82,500                  |
| MATLACK RAYMOND     | 84,780                  | 84,780                  |
| HOLLAND MARK        | 77,000                  | 77,000                  |
| LEE JERE R          | 67,507                  | 67,507                  |
| BABITZKE JOEL B     | 49,743                  | 0                       |
| MEADOR CYNTHIA D    | 47,804                  | 47,804                  |
| CEPEDA JOSEPH C     | 77,874                  | 0                       |
| ROGERS WILLIAM J    | 114,245                 | 114,245                 |
| GHOSH NABARUN       | 86,887                  | 86,887                  |
| MOON SEONG G        | 73,037                  | 76,689                  |
| BOUMA CAROLYN L     | 78,587                  | 78,587                  |
| BYERS DONNA M       | 74,387                  | 78,106                  |
| JOHNSON JAMES B     | 60,649                  | 66,650                  |
| KARAGANIS STEPHE    | 75,749                  | 75,749                  |
| CROSMAN ERIK        | 83,000                  | 83,000                  |
| TO BE FILLED        | 0                       | 77,874                  |
| TO BE FILLED        | 0                       | 67,443                  |
| TO BE FILLED        | 82,950                  | 0                       |
| TO BE FILLED        | 0                       | 49,743                  |
| Faculty Salaries    | 1,381,357               | 1,394,279               |
| Total Salaries      | 1,381,357               | 1,394,279               |
| FTE Calc            | 17.9711                 | 17.9711                 |
| SISSOM WILLIAM D    | 0.9711                  | 0.9711                  |
| KAZMAIER RICHARD    | 1.0000                  | 1.0000                  |
| FRITZLER JASON M    | 1.0000                  | 0.0000                  |
| SCOTT PETER         | 0.0000                  | 1.0000                  |
| MATLACK RAYMOND     | 1.0000                  | 1.0000                  |
| HOLLAND MARK        | 1.0000                  | 1.0000                  |
| LEE JERE R          | 1.0000                  | 1.0000                  |
| BABITZKE JOEL B     | 1.0000                  | 0.0000                  |
| MEADOR CYNTHIA D    | 1.0000                  | 1.0000                  |
| CEPEDA JOSEPH C     | 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                  | 1.0000                  |
| KARAGANIS STEPHE    | 1.0000                  | 1.0000                  |
| CROSMAN ERIK        | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |

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

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 0.0000                  |
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| Total Expenses | 1,381,357               | 1,394,279               |

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,232,088               | 1,228,368               |
| BLASER BROCK C      | 64,083                  | 67,287                  |
| SUKCHAROEN KUNL     | 69,622                  | 0                       |
| KIETH LANCE         | 143,243                 | 143,243                 |
| ROBERTSON JOSEPH    | 79,192                  | 79,192                  |
| ALMAS LAL K         | 60,445                  | 60,445                  |
| TENNANT TRAVIS      | 74,061                  | 74,061                  |
| PIPKIN JOHN L       | 17,482                  | 17,482                  |
| VESTAL MALLORY K    | 80,972                  | 80,972                  |
| TARPLEY TROY G      | 64,442                  | 64,442                  |
| BAKER LANCE A       | 14,273                  | 14,273                  |
| RHOADES MARTY B     | 13,394                  | 13,394                  |
| LAWRENCE TY E       | 100,135                 | 100,135                 |
| ELLIS AMANDA        | 0                       | 53,552                  |
| LOVE AMANDA J       | 53,552                  | 0                       |
| GUERRERO BRIDGE     | 81,782                  | 81,782                  |
| PENDLETON BONNIE    | 13,821                  | 0                       |
| WILLIAMS KEVIN B    | 75,500                  | 75,500                  |
| XIANG MINGYING      | 0                       | 5,075                   |
| LUST DAVID G        | 108,082                 | 108,082                 |
| STEFFENS TIMOTHY    | 53,384                  | 55,205                  |
| WOLF NATHAN         | 64,622                  | 64,622                  |
| TO BE FILLED        | 0                       | 69,622                  |
| Faculty Salaries    | 1,232,088               | 1,228,368               |
| Total Salaries      | 1,232,088               | 1,228,368               |
| FTE Calc            | 14.0195                 | 13.6961                 |
| BLASER BROCK C      | 0.5769                  | 0.5769                  |
| SUKCHAROEN KUNL     | 1.0000                  | 0.0000                  |
| KIETH LANCE         | 0.9728                  | 0.9728                  |
| ROBERTSON JOSEPH    | 1.0000                  | 1.0000                  |
| ALMAS LAL K         | 0.3906                  | 0.3906                  |
| TENNANT TRAVIS      | 1.0000                  | 1.0000                  |
| PIPKIN JOHN L       | 0.1667                  | 0.1667                  |
| VESTAL MALLORY K    | 1.0000                  | 1.0000                  |
| TARPLEY TROY G      | 1.0000                  | 1.0000                  |
| BAKER LANCE A       | 0.1667                  | 0.1667                  |
| RHOADES MARTY B     | 0.2179                  | 0.2179                  |
| LAWRENCE TY E       | 1.0000                  | 0.7500                  |
| LOVE AMANDA J       | 1.0000                  | 0.0000                  |
| ELLIS AMANDA        | 0.0000                  | 1.0000                  |
| GUERRERO BRIDGE     | 1.0000                  | 1.0000                  |
| PENDLETON BONNIE    | 0.1667                  | 0.0000                  |
| WILLIAMS KEVIN B    | 0.7515                  | 0.7515                  |
| XIANG MINGYING      | 0.0000                  | 0.0725                  |
| LUST DAVID G        | 1.0000                  | 1.0000                  |

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West Texas A&M University  
Budget Book  
Agricultural Sciences

Page: 2  
Dept: 100124102

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| STEFFENS TIMOTHY | 0.6097                  | 0.6305                  |
| WOLF NATHAN      | 1.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| Total Expenses   | 1,232,088               | 1,228,368               |



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West Texas A&M University  
Budget Book  
Chemistry & Physics

Page: 1  
Dept: 100124103

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 675,881                 | 666,073                 |
| YARBROUGH JASON     | 65,917                  | 69,213                  |
| FLYNN NICK E        | 108,323                 | 108,323                 |
| SHRESTHA KESHAV     | 65,000                  | 65,000                  |
| KHAN DAVID R        | 81,817                  | 81,818                  |
| MCGOVERN GREGOR     | 48,744                  | 48,744                  |
| BAIRD CHRISTOPHER   | 62,532                  | 62,532                  |
| TAO SHIQUANG        | 95,117                  | 95,117                  |
| CRAIG DAVID W       | 70,326                  | 70,326                  |
| SHRESTHA MAHA       | 0                       | 65,000                  |
| TO BE FILLED        | 78,105                  | 0                       |
| Faculty Salaries    | 675,881                 | 666,073                 |
| Total Salaries      | 675,881                 | 666,073                 |
| FTE Calc            | 8.9646                  | 8.9646                  |
| YARBROUGH JASON     | 1.0000                  | 1.0000                  |
| FLYNN NICK E        | 1.0000                  | 1.0000                  |
| SHRESTHA KESHAV     | 1.0000                  | 1.0000                  |
| KHAN DAVID R        | 0.9646                  | 0.9646                  |
| MCGOVERN GREGOR     | 1.0000                  | 1.0000                  |
| BAIRD CHRISTOPHER   | 1.0000                  | 1.0000                  |
| TAO SHIQUANG        | 1.0000                  | 1.0000                  |
| CRAIG DAVID W       | 1.0000                  | 1.0000                  |
| SHRESTHA MAHA       | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| Total Expenses      | 675,881                 | 666,073                 |

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West Texas A&M University  
Budget Book  
Veterinary Medicine

Page: 1  
Dept: 100124109

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 199,950                 | 199,950                 |
| MORLEY PAUL         | 199,950                 | 199,950                 |
| Faculty Salaries    | 199,950                 | 199,950                 |
| Total Salaries      | 199,950                 | 199,950                 |
| FTE Calc            | 0.9300                  | 0.9300                  |
| MORLEY PAUL         | 0.9300                  | 0.9300                  |
| Total Expenses      | 199,950                 | 199,950                 |

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

Page: 1  
Dept: 100124201

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 699,630                 | 2,042,363               |
| WANG HUABING        | 0                       | 118,816                 |
| HOFFMANN ERIC J     | 0                       | 88,200                  |
| DEARMOND DEARNC     | 71,724                  | 71,724                  |
| MEREDITH NEIL R     | 94,500                  | 94,500                  |
| OWENS JAMES K       | 115,700                 | 115,700                 |
| BURNETT SHARON K    | 117,500                 | 0                       |
| FRANCOIS JOHN N     | 0                       | 88,650                  |
| MATTSON RYAN S      | 90,930                  | 90,930                  |
| SOLIS OSCAR         | 0                       | 101,000                 |
| GAO XIANG           | 0                       | 116,000                 |
| PJESKY REX J        | 61,776                  | 61,776                  |
| STITZEL BRANDLI P   | 84,500                  | 84,500                  |
| ZHANG WEI           | 0                       | 105,000                 |
| RAFI NURUL          | 0                       | 105,500                 |
| TERRY ANNE M        | 0                       | 117,000                 |
| COOLEY KAREN M      | 0                       | 76,500                  |
| SANDERS GARY D      | 63,000                  | 0                       |
| TO BE FILLED        | 0                       | 117,500                 |
| TO BE FILLED        | 0                       | 119,500                 |
| TO BE FILLED        | 0                       | 120,000                 |
| TO BE FILLED        | 0                       | 30,000                  |
| TO BE FILLED        | 0                       | 66,567                  |
| TO BE FILLED        | 0                       | 90,000                  |
| TO BE FILLED        | 0                       | 63,000                  |
| Faculty Salaries    | 699,630                 | 2,042,363               |
| Total Salaries      | 699,630                 | 2,042,363               |
| FTE Calc            | 6.9166                  | 20.3476                 |
| WANG HUABING        | 0.0000                  | 1.0000                  |
| HOFFMANN ERIC J     | 0.0000                  | 1.0000                  |
| DEARMOND DEARNC     | 0.4583                  | 0.4583                  |
| MEREDITH NEIL R     | 1.0000                  | 1.0000                  |
| OWENS JAMES K       | 1.0000                  | 1.0000                  |
| BURNETT SHARON K    | 1.0000                  | 0.0000                  |
| FRANCOIS JOHN N     | 0.0000                  | 1.0000                  |
| MATTSON RYAN S      | 1.0000                  | 1.0000                  |
| SOLIS OSCAR         | 0.0000                  | 1.0000                  |
| GAO XIANG           | 0.0000                  | 1.0000                  |
| PJESKY REX J        | 0.4583                  | 0.4583                  |
| STITZEL BRANDLI P   | 1.0000                  | 1.0000                  |
| ZHANG WEI           | 0.0000                  | 1.0000                  |
| RAFI NURUL          | 0.0000                  | 1.0000                  |
| TERRY ANNE M        | 0.0000                  | 1.0000                  |
| COOLEY KAREN M      | 0.0000                  | 1.0000                  |
| SANDERS GARY D      | 1.0000                  | 0.0000                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| TO BE FILLED   | 0.0000                  | 0.5000                  |
| TO BE FILLED   | 0.0000                  | 0.9310                  |
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| Total Expenses | 699,630                 | 2,042,363               |

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

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Dept: 100124202

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 702,361                 | 1,818,269               |
| VORIS MICHAEL K     | 0                       | 67,535                  |
| LI HONGCAI          | 0                       | 122,000                 |
| KING ROBERT A       | 0                       | 107,625                 |
| HOWE DAVID C        | 101,000                 | 101,000                 |
| WATKINS TREVOR      | 105,000                 | 105,000                 |
| CHAUHAN RAHUL       | 0                       | 101,325                 |
| HUNTINGTON HEIDI I  | 0                       | 65,500                  |
| SELL KATELYNN       | 67,505                  | 67,505                  |
| KIMBELL JOANNA P    | 60,000                  | 60,000                  |
| BARTHEL ANNE-CHR    | 0                       | 82,500                  |
| KILIC TURKAN        | 0                       | 104,037                 |
| MCKEE ERIC          | 0                       | 112,500                 |
| SHAFFER JONATHAN    | 71,556                  | 71,556                  |
| YARBROUGH JILLIAN   | 0                       | 71,600                  |
| ANWAR SYED T        | 0                       | 118,400                 |
| MORGAN ASHLEY       | 0                       | 72,000                  |
| MCCAULEY KELLY D    | 0                       | 108,885                 |
| GERLICH RAYMOND     | 112,800                 | 112,800                 |
| CLARK ROBIN E       | 0                       | 65,500                  |
| TO BE FILLED        | 112,500                 | 101,000                 |
| TO BE FILLED        | 72,000                  | 0                       |
| Faculty Salaries    | 702,361                 | 1,818,269               |
| Total Salaries      | 702,361                 | 1,818,269               |
| FTE Calc            | 7.1027                  | 18.8227                 |
| VORIS MICHAEL K     | 0.0000                  | 1.0000                  |
| LI HONGCAI          | 0.0000                  | 1.0000                  |
| KING ROBERT A       | 0.0000                  | 1.0000                  |
| HOWE DAVID C        | 1.0000                  | 1.0000                  |
| WATKINS TREVOR      | 1.0000                  | 1.0000                  |
| CHAUHAN RAHUL       | 0.0000                  | 1.0000                  |
| HUNTINGTON HEIDI I  | 0.0000                  | 1.0000                  |
| SELL KATELYNN       | 0.6429                  | 0.6429                  |
| KIMBELL JOANNA P    | 1.0000                  | 1.0000                  |
| BARTHEL ANNE-CHR    | 0.0000                  | 1.0000                  |
| KILIC TURKAN        | 0.0000                  | 1.0000                  |
| MCKEE ERIC          | 0.0000                  | 1.0000                  |
| SHAFFER JONATHAN    | 0.4598                  | 0.4598                  |
| YARBROUGH JILLIAN   | 0.0000                  | 1.0000                  |
| ANWAR SYED T        | 0.0000                  | 1.0000                  |
| MORGAN ASHLEY       | 0.0000                  | 0.7200                  |
| MCCAULEY KELLY D    | 0.0000                  | 1.0000                  |
| GERLICH RAYMOND     | 1.0000                  | 1.0000                  |
| CLARK ROBIN E       | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| TO BE FILLED   | 1.0000                  | 0.0000                  |
| Total Expenses | 702,361                 | 1,818,269               |

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West Texas A&M University  
Budget Book  
Information & Decision Management

Page: 1  
Dept: 100124203

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 512,900                 | 0                       |
| KING ROBERT A       | 102,500                 | 0                       |
| CHEN LIANG          | 100,000                 | 0                       |
| LAZRIG IBRAHIM      | 100,000                 | 0                       |
| HOSSAIN GAHANGIR    | 100,000                 | 0                       |
| HUMPHERYYS SEAN L   | 110,400                 | 0                       |
| Faculty Salaries    | 512,900                 | 0                       |
| Total Salaries      | 512,900                 | 0                       |
| FTE Calc            | 5.0000                  | 0.0000                  |
| KING ROBERT A       | 1.0000                  | 0.0000                  |
| CHEN LIANG          | 1.0000                  | 0.0000                  |
| LAZRIG IBRAHIM      | 1.0000                  | 0.0000                  |
| HOSSAIN GAHANGIR    | 1.0000                  | 0.0000                  |
| HUMPHERYYS SEAN L   | 1.0000                  | 0.0000                  |
| Total Expenses      | 512,900                 | 0                       |

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West Texas A&M University  
Budget Book  
Art, Theatre and Dance

Page: 1  
Dept: 100124301

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,024,614               | 1,056,686               |
| CRANDALL LEIGH      | 42,000                  | 42,000                  |
| WILLIAMS LESLIE E   | 69,883                  | 69,883                  |
| ODIERNO ANGELO      | 55,700                  | 55,700                  |
| FRISH SCOTT S       | 65,690                  | 0                       |
| LANDON JOHN H       | 82,676                  | 82,676                  |
| TRUITT EDWARD R     | 65,158                  | 65,158                  |
| GAMBLE MISTY        | 0                       | 56,000                  |
| CRANDALL STEPHEN    | 70,833                  | 97,984                  |
| BRANTLEY ROYAL R    | 107,361                 | 0                       |
| MEDLOCK-ELY ANNE    | 67,387                  | 67,388                  |
| MELTON MARC         | 61,300                  | 61,300                  |
| WEINGART ROBERT     | 0                       | 44,000                  |
| BEHRMANN BRADLE     | 57,000                  | 57,000                  |
| BERTRAND CRYSTAL    | 42,800                  | 47,000                  |
| REVETT JONATHAN I   | 58,557                  | 58,557                  |
| HISEK CALLIE A      | 56,069                  | 56,069                  |
| VON LINTEL AMY M    | 66,200                  | 69,510                  |
| TO BE FILLED        | 0                       | 60,771                  |
| TO BE FILLED        | 56,000                  | 65,690                  |
| Faculty Salaries    | 1,024,614               | 1,056,686               |
| Total Salaries      | 1,024,614               | 1,056,686               |
| FTE Calc            | 15.9594                 | 16.9608                 |
| CRANDALL LEIGH      | 1.0000                  | 1.0000                  |
| WILLIAMS LESLIE E   | 1.0000                  | 1.0000                  |
| ODIERNO ANGELO      | 1.0000                  | 1.0000                  |
| FRISH SCOTT S       | 1.0000                  | 0.0000                  |
| LANDON JOHN H       | 1.0000                  | 1.0000                  |
| TRUITT EDWARD R     | 1.0000                  | 1.0000                  |
| GAMBLE MISTY        | 0.0000                  | 1.0000                  |
| CRANDALL STEPHEN    | 0.9594                  | 0.9608                  |
| BRANTLEY ROYAL R    | 1.0000                  | 0.0000                  |
| MEDLOCK-ELY ANNE    | 1.0000                  | 1.0000                  |
| MELTON MARC         | 1.0000                  | 1.0000                  |
| WEINGART ROBERT     | 0.0000                  | 1.0000                  |
| BEHRMANN BRADLE     | 1.0000                  | 1.0000                  |
| BERTRAND CRYSTAL    | 1.0000                  | 1.0000                  |
| REVETT JONATHAN I   | 1.0000                  | 1.0000                  |
| HISEK CALLIE A      | 1.0000                  | 1.0000                  |
| VON LINTEL AMY M    | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |
| Total Wages         | 6,000                   | 0                       |



|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Total Expenses | 1,030,614               | 1,056,686               |

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,766,568               | 1,757,005               |
| STOREY DOUGLAS R    | 78,831                  | 78,831                  |
| ABBASOVA LYUDMIL    | 39,637                  | 39,637                  |
| SHANKS JOHN G       | 52,770                  | 55,409                  |
| BECKHAM-TURNER S    | 54,025                  | 54,025                  |
| RUSHING SARAH       | 0                       | 57,000                  |
| KAHLER EDWARD P     | 50,603                  | 50,603                  |
| CARPENTER TINA M    | 80,379                  | 80,379                  |
| HANSEN ROBERT H     | 110,808                 | 110,808                 |
| OGLESBY MATTHEW     | 58,078                  | 58,078                  |
| BARGER JAMES L      | 54,282                  | 54,282                  |
| NAM CHOONG HA       | 68,031                  | 68,031                  |
| MEERDINK CHRISTO    | 57,299                  | 57,299                  |
| TAKACS WILLIAM J    | 68,723                  | 68,723                  |
| KUHNERT CLOYCE M    | 71,598                  | 71,598                  |
| DOLEZAL STEVEN      | 0                       | 57,000                  |
| HIEB KIMBERLY B     | 54,282                  | 54,282                  |
| BLACKBURN HELEN     | 33,522                  | 33,522                  |
| LEWIS JEREMY D      | 56,457                  | 56,457                  |
| BROOKS BJ           | 69,748                  | 69,748                  |
| MANFREDI GUGLIEL    | 57,115                  | 57,115                  |
| PULLEN SEAN E       | 74,934                  | 74,934                  |
| TEWELEIT RUSSELL    | 73,747                  | 73,747                  |
| SCALES NICHOLAS A   | 57,020                  | 57,020                  |
| KRAUSE ROBERT J     | 82,638                  | 82,638                  |
| TARIQ SUSAN M       | 81,804                  | 81,804                  |
| LEFEVRE DONALD J    | 84,134                  | 84,134                  |
| BARTLEY MARK A      | 69,900                  | 69,900                  |
| TO BE FILLED        | 68,692                  | 0                       |
| TO BE FILLED        | 57,510                  | 0                       |
| Faculty Salaries    | 1,766,568               | 1,757,005               |
| Total Salaries      | 1,766,568               | 1,757,005               |
| FTE Calc            | 25.8457                 | 25.8457                 |
| STOREY DOUGLAS R    | 1.0000                  | 1.0000                  |
| ABBASOVA LYUDMIL    | 1.0000                  | 1.0000                  |
| SHANKS JOHN G       | 1.0000                  | 1.0000                  |
| BECKHAM-TURNER S    | 1.0000                  | 1.0000                  |
| RUSHING SARAH       | 0.0000                  | 1.0000                  |
| KAHLER EDWARD P     | 0.4583                  | 0.4583                  |
| CARPENTER TINA M    | 1.0000                  | 1.0000                  |
| HANSEN ROBERT H     | 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                  |

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West Texas A&M University  
Budget Book  
Music

Page: 2  
Dept: 100124302

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| TAKACS WILLIAM J  | 1.0000                  | 1.0000                  |
| KUHNERT CLOYCE M  | 1.0000                  | 1.0000                  |
| DOLEZAL STEVEN    | 0.0000                  | 1.0000                  |
| HIEB KIMBERLY B   | 1.0000                  | 1.0000                  |
| BLACKBURN HELEN   | 0.4286                  | 0.4286                  |
| LEWIS JEREMY D    | 1.0000                  | 1.0000                  |
| BROOKS BJ         | 1.0000                  | 1.0000                  |
| MANFREDI GUGLIEL  | 1.0000                  | 1.0000                  |
| PULLEN SEAN E     | 1.0000                  | 1.0000                  |
| TEWELEIT RUSSELL  | 1.0000                  | 1.0000                  |
| SCALES NICHOLAS A | 1.0000                  | 1.0000                  |
| KRAUSE ROBERT J   | 1.0000                  | 1.0000                  |
| TARIQ SUSAN M     | 1.0000                  | 1.0000                  |
| LEFEVRE DONALD J  | 1.0000                  | 1.0000                  |
| BARTLEY MARK A    | 0.9588                  | 0.9588                  |
| TO BE FILLED      | 1.0000                  | 0.0000                  |
| TO BE FILLED      | 1.0000                  | 0.0000                  |
| Total Expenses    | 1,766,568               | 1,757,005               |

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

Page: 1  
Dept: 100124303

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,237,476               | 1,240,175               |
| DAVIDSON SANDRA I   | 51,719                  | 51,719                  |
| HUNT ALEXANDER J    | 79,153                  | 79,153                  |
| JACOBSEN MARTIN M   | 60,997                  | 60,997                  |
| HART DAVID J        | 57,890                  | 57,890                  |
| HARRISON MATTHEV    | 53,040                  | 53,040                  |
| BENNETT JEANNIE     | 57,120                  | 57,120                  |
| TYRER PATRICIA J    | 73,143                  | 73,143                  |
| MACDONALD BONNE     | 81,309                  | 81,309                  |
| KLAHN DANIEL R      | 52,000                  | 52,000                  |
| HELBERT DANIEL G    | 53,550                  | 53,550                  |
| ROOS BONNIE L       | 75,259                  | 75,259                  |
| PLEMING CASEY J     | 43,000                  | 43,000                  |
| MELJAC ERIC P       | 51,000                  | 54,000                  |
| HART MONICA R       | 69,361                  | 69,361                  |
| BLOOM DANIEL        | 57,844                  | 57,844                  |
| MUELLER LAURA       | 0                       | 59,000                  |
| BROOKS RYAN M       | 49,878                  | 49,878                  |
| AMOS SUSAN E        | 42,519                  | 42,519                  |
| DYSERT RAYLENE M    | 44,885                  | 44,885                  |
| REYNOLDS ANDREW     | 69,937                  | 69,937                  |
| FOSTER TIMOTHY M    | 54,570                  | 54,570                  |
| TO BE FILLED        | 59,302                  | 0                       |
| Faculty Salaries    | 1,237,476               | 1,240,175               |
| Total Salaries      | 1,237,476               | 1,240,175               |
| FTE Calc            | 20.9595                 | 20.9595                 |
| DAVIDSON SANDRA I   | 1.0000                  | 1.0000                  |
| HUNT ALEXANDER J    | 1.0000                  | 1.0000                  |
| JACOBSEN MARTIN M   | 1.0000                  | 1.0000                  |
| HART DAVID J        | 1.0000                  | 1.0000                  |
| HARRISON MATTHEV    | 1.0000                  | 1.0000                  |
| BENNETT JEANNIE     | 1.0000                  | 1.0000                  |
| TYRER PATRICIA J    | 1.0000                  | 1.0000                  |
| MACDONALD BONNE     | 1.0000                  | 1.0000                  |
| KLAHN DANIEL R      | 1.0000                  | 1.0000                  |
| HELBERT DANIEL G    | 1.0000                  | 1.0000                  |
| ROOS BONNIE L       | 0.9805                  | 0.9805                  |
| PLEMING CASEY J     | 1.0000                  | 1.0000                  |
| MELJAC ERIC P       | 1.0000                  | 1.0000                  |
| HART MONICA R       | 1.0000                  | 1.0000                  |
| BLOOM DANIEL        | 1.0000                  | 1.0000                  |
| MUELLER LAURA       | 0.0000                  | 1.0000                  |
| BROOKS RYAN M       | 1.0000                  | 1.0000                  |
| AMOS SUSAN E        | 1.0000                  | 1.0000                  |
| DYSERT RAYLENE M    | 1.0000                  | 1.0000                  |

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| REYNOLDS ANDREW  | 0.9790                  | 0.9790                  |
| FOSTER TIMOTHY M | 1.0000                  | 1.0000                  |
| TO BE FILLED     | 1.0000                  | 0.0000                  |
| Total Expenses   | 1,237,476               | 1,240,175               |

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West Texas A&M University  
Budget Book  
History and Geography

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Dept: 100124304

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 735,362                 | 685,620                 |
| CROWLEY COURTNE     | 0                       | 40,000                  |
| CLARK ELIZABETH M   | 72,154                  | 72,154                  |
| VIZZINI BRYAN E     | 74,622                  | 74,622                  |
| BOWMAN TIMOTHY F    | 66,319                  | 66,319                  |
| KUHLMAN MARTIN H    | 76,238                  | 76,238                  |
| INGRASSIA BRIAN M   | 57,260                  | 57,260                  |
| REARDON MATTHEW     | 59,610                  | 59,610                  |
| PEARSON BYRON E     | 89,742                  | 0                       |
| STUNTZ JEAN A       | 81,158                  | 81,158                  |
| CLARK PAUL H        | 72,808                  | 72,808                  |
| BRASINGTON BRUCE    | 85,451                  | 85,451                  |
| Faculty Salaries    | 735,362                 | 685,620                 |
| Total Salaries      | 735,362                 | 685,620                 |
| FTE Calc            | 9.9567                  | 9.9567                  |
| CROWLEY COURTNE     | 0.0000                  | 1.0000                  |
| CLARK ELIZABETH M   | 1.0000                  | 1.0000                  |
| VIZZINI BRYAN E     | 1.0000                  | 1.0000                  |
| BOWMAN TIMOTHY F    | 0.9567                  | 0.9567                  |
| KUHLMAN MARTIN H    | 1.0000                  | 1.0000                  |
| INGRASSIA BRIAN M   | 1.0000                  | 1.0000                  |
| REARDON MATTHEW     | 1.0000                  | 1.0000                  |
| PEARSON BYRON E     | 1.0000                  | 0.0000                  |
| STUNTZ JEAN A       | 1.0000                  | 1.0000                  |
| CLARK PAUL H        | 1.0000                  | 1.0000                  |
| BRASINGTON BRUCE    | 1.0000                  | 1.0000                  |
| Total Expenses      | 735,362                 | 685,620                 |

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West Texas A&M University  
Budget Book  
Communication

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Dept: 100124305

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 841,526                 | 873,253                 |
| CHEN LI             | 51,510                  | 55,000                  |
| BAUM CAROLYN F      | 44,000                  | 48,000                  |
| FRANKEN NOAH J      | 57,980                  | 57,980                  |
| HANSON TRUDY A      | 88,614                  | 0                       |
| MCKEE CONNIE D      | 54,439                  | 0                       |
| OSEI-HWERE ENYON    | 70,132                  | 70,132                  |
| KINSKY EMILY S      | 66,072                  | 89,436                  |
| BROOKS MARY E       | 59,428                  | 59,428                  |
| DRUMHELLER KRIST    | 79,642                  | 79,642                  |
| SCHLEGEL PAULA S    | 47,305                  | 47,305                  |
| BRUCE KIMBERLY R    | 52,994                  | 52,994                  |
| RAY RANDALL J       | 62,940                  | 83,920                  |
| GARCIA NANCY        | 55,220                  | 55,220                  |
| MCFARLAND MICHAEL   | 51,250                  | 51,250                  |
| TO BE FILLED        | 0                       | 54,439                  |
| TO BE FILLED        | 0                       | 68,506                  |
| Faculty Salaries    | 841,526                 | 873,253                 |
| Total Salaries      | 841,526                 | 873,253                 |
| FTE Calc            | 13.9673                 | 13.9572                 |
| CHEN LI             | 1.0000                  | 1.0000                  |
| BAUM CAROLYN F      | 1.0000                  | 1.0000                  |
| FRANKEN NOAH J      | 1.0000                  | 1.0000                  |
| HANSON TRUDY A      | 0.9673                  | 0.0000                  |
| MCKEE CONNIE D      | 1.0000                  | 0.0000                  |
| OSEI-HWERE ENYON    | 1.0000                  | 1.0000                  |
| KINSKY EMILY S      | 1.0000                  | 0.9572                  |
| BROOKS MARY E       | 1.0000                  | 1.0000                  |
| DRUMHELLER KRIST    | 1.0000                  | 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                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| Total Expenses      | 841,526                 | 873,253                 |

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West Texas A&M University  
Budget Book  
Education

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Dept: 100124401

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,547,840               | 1,464,585               |
| BIGHAM GARY D       | 86,749                  | 86,750                  |
| SHIN MIKYUNG        | 75,000                  | 75,000                  |
| HINDMAN JANET L     | 87,798                  | 87,802                  |
| WHALEY SANDRA B     | 62,448                  | 62,448                  |
| BARBOSA RAY         | 74,459                  | 74,459                  |
| HWANG SANG K        | 73,130                  | 73,130                  |
| GREEN LEIGH A       | 62,518                  | 62,518                  |
| GARCIA ELIZABETH /  | 63,162                  | 63,162                  |
| DENHAM JENNIFER     | 60,199                  | 60,199                  |
| GOODE FRANCIS J     | 57,972                  | 0                       |
| SIMMONS MICHELLE    | 62,486                  | 62,486                  |
| CASTILLO YVETTE     | 68,304                  | 68,304                  |
| RINEY MARK R        | 48,898                  | 0                       |
| WILLIAMS JUDY D     | 47,771                  | 47,771                  |
| DIEGO-MEDRANO EL    | 61,158                  | 61,158                  |
| BINGHAM TERI L      | 72,251                  | 75,864                  |
| HUGHES CRYSTAL D    | 61,284                  | 61,284                  |
| BEHL MALVIKA        | 59,510                  | 59,510                  |
| PEEPLER SHANNA      | 0                       | 35,002                  |
| CAMPBELL ASHLEY L   | 76,579                  | 76,579                  |
| RODRIGUEZ REGINA    | 55,000                  | 0                       |
| CONEWAY BETTY K     | 60,064                  | 60,064                  |
| ROSE RICHARD        | 73,122                  | 73,122                  |
| TO BE FILLED        | 0                       | 25,000                  |
| TO BE FILLED        | 0                       | 55,000                  |
| TO BE FILLED        | 34,878                  | 0                       |
| TO BE FILLED        | 0                       | 57,972                  |
| TO BE FILLED        | 63,100                  | 0                       |
| Faculty Salaries    | 1,547,840               | 1,464,585               |
| Exempt              | 0                       | 60,000                  |
| CLIFTON AMY         | 0                       | 60,000                  |
| Staff Salaries      | 0                       | 60,000                  |
| Total Salaries      | 1,547,840               | 1,524,585               |
| FTE Calc            | 22.7538                 | 21.4993                 |
| BIGHAM GARY D       | 1.0000                  | 0.6996                  |
| SHIN MIKYUNG        | 1.0000                  | 1.0000                  |
| HINDMAN JANET L     | 0.9564                  | 0.8608                  |
| CLIFTON AMY         | 0.0000                  | 1.0000                  |
| WHALEY SANDRA B     | 1.0000                  | 1.0000                  |
| BARBOSA RAY         | 1.0000                  | 1.0000                  |
| HWANG SANG K        | 1.0000                  | 1.0000                  |
| GREEN LEIGH A       | 1.0000                  | 1.0000                  |



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West Texas A&M University  
Budget Book  
Education

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Dept: 100124401

|                    | 2021 Original<br>Budget | 2022 Original<br>Budget |
|--------------------|-------------------------|-------------------------|
| GARCIA ELIZABETH / | 1.0000                  | 1.0000                  |
| DENHAM JENNIFER    | 1.0000                  | 1.0000                  |
| GOODE FRANCIS J    | 1.0000                  | 0.0000                  |
| SIMMONS MICHELLE   | 0.9124                  | 0.9124                  |
| CASTILLO YVETTE    | 1.0000                  | 1.0000                  |
| RINEY MARK R       | 1.0000                  | 0.0000                  |
| WILLIAMS JUDY D    | 0.4583                  | 0.4583                  |
| DIEGO-MEDRANO EL   | 1.0000                  | 1.0000                  |
| BINGHAM TERI L     | 1.0000                  | 1.0000                  |
| HUGHES CRYSTAL D   | 1.0000                  | 1.0000                  |
| BEHL MALVIKA       | 1.0000                  | 1.0000                  |
| PEEPLES SHANNA     | 0.0000                  | 0.3182                  |
| CAMPBELL ASHLEY .  | 1.0000                  | 1.0000                  |
| RODRIGUEZ REGINA   | 1.0000                  | 0.0000                  |
| CONWAY BETTY K     | 1.0000                  | 1.0000                  |
| ROSE RICHARD       | 1.0000                  | 1.0000                  |
| TO BE FILLED       | 0.0000                  | 0.2500                  |
| TO BE FILLED       | 0.0000                  | 1.0000                  |
| TO BE FILLED       | 0.4267                  | 0.0000                  |
| TO BE FILLED       | 0.0000                  | 1.0000                  |
| TO BE FILLED       | 1.0000                  | 0.0000                  |
| Total Expenses     | 1,547,840               | 1,524,585               |

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West Texas A&M University  
Budget Book  
Psychology, Sociology and Social Work  
2021 Original Budget      2022 Original Budget

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|                     |           |           |
|---------------------|-----------|-----------|
| Faculty/Academic FT | 1,278,721 | 1,284,513 |
| BYRD GARY R         | 84,378    | 84,378    |
| DEJONG MARGARET     | 49,872    | 49,872    |
| DAYE JULIE          | 54,000    | 54,000    |
| PODUTHASE HENRY     | 76,515    | 76,515    |
| PINKHAM ASHLEY M    | 64,209    | 70,000    |
| BARTLETT KRISTY     | 51,000    | 51,000    |
| RASCO DANNEY D      | 60,000    | 60,000    |
| DENTON KENNETH J    | 69,160    | 69,160    |
| KWAN MUN YEE        | 63,863    | 63,863    |
| MAKKIALAMDARI SAF   | 0         | 70,000    |
| DEBUTTE MAXINE      | 74,692    | 74,692    |
| KUNZ JENIFER        | 84,543    | 84,543    |
| BELLAH HOLLY C      | 52,400    | 0         |
| MORGAN ALYSON       | 0         | 55,000    |
| THOMPSON WILLIAM    | 50,497    | 50,497    |
| PRICE JOSEPH K      | 86,069    | 86,069    |
| GARZA LISA          | 92,083    | 92,083    |
| DEANDA RUTH         | 0         | 52,400    |
| FRANKLIN FELINA     | 70,440    | 70,440    |
| OMARY AREEN         | 70,000    | 70,000    |
| TO BE FILLED        | 70,000    | 0         |
| TO BE FILLED        | 55,000    | 0         |
| Faculty Salaries    | 1,278,721 | 1,284,513 |
| Total Salaries      | 1,278,721 | 1,284,513 |
| FTE Calc            | 18.9584   | 18.9584   |
| BYRD GARY R         | 1.0000    | 1.0000    |
| DEJONG MARGARET     | 1.0000    | 1.0000    |
| DAYE JULIE          | 1.0000    | 1.0000    |
| PODUTHASE HENRY     | 1.0000    | 1.0000    |
| PINKHAM ASHLEY M    | 1.0000    | 1.0000    |
| BARTLETT KRISTY     | 1.0000    | 1.0000    |
| RASCO DANNEY D      | 1.0000    | 1.0000    |
| DENTON KENNETH J    | 1.0000    | 1.0000    |
| KWAN MUN YEE        | 1.0000    | 1.0000    |
| MAKKIALAMDARI SAF   | 0.0000    | 1.0000    |
| DEBUTTE MAXINE      | 1.0000    | 1.0000    |
| KUNZ JENIFER        | 1.0000    | 1.0000    |
| BELLAH HOLLY C      | 1.0000    | 0.0000    |
| MORGAN ALYSON       | 0.0000    | 1.0000    |
| THOMPSON WILLIAM    | 1.0000    | 1.0000    |
| PRICE JOSEPH K      | 1.0000    | 1.0000    |
| GARZA LISA          | 0.9584    | 0.9584    |
| DEANDA RUTH         | 0.0000    | 1.0000    |
| FRANKLIN FELINA     | 1.0000    | 1.0000    |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| OMARY AREEN    | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 0.0000                  |
| TO BE FILLED   | 1.0000                  | 0.0000                  |
| Total Expenses | 1,278,721               | 1,284,513               |

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West Texas A&M University  
Budget Book  
Political Science and Criminal Justice

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|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 585,294                 | 607,331                 |
| LOVELL DARRELL      | 60,224                  | 60,224                  |
| HUESTON HARRY R     | 92,820                  | 0                       |
| ARPERO JEANETTE     | 0                       | 38,800                  |
| BELL LAURA N        | 57,393                  | 57,393                  |
| HENDERSON MELISS    | 0                       | 48,898                  |
| MACAULAY CHRISTC    | 55,000                  | 55,000                  |
| RAUSCH JOHN D       | 83,530                  | 83,530                  |
| WELCH REED L        | 84,718                  | 84,718                  |
| MOELLER JUSTIN A    | 56,768                  | 56,768                  |
| BANG BRANDON L      | 56,041                  | 62,000                  |
| TO BE FILLED        | 0                       | 60,000                  |
| TO BE FILLED        | 38,800                  | 0                       |
| Faculty Salaries    | 585,294                 | 607,331                 |
| Total Salaries      | 585,294                 | 607,331                 |
| FTE Calc            | 9.0000                  | 10.0000                 |
| LOVELL DARRELL      | 1.0000                  | 1.0000                  |
| HUESTON HARRY R     | 1.0000                  | 0.0000                  |
| ARPERO JEANETTE     | 0.0000                  | 1.0000                  |
| BELL LAURA N        | 1.0000                  | 1.0000                  |
| HENDERSON MELISS    | 0.0000                  | 1.0000                  |
| MACAULAY CHRISTC    | 1.0000                  | 1.0000                  |
| RAUSCH JOHN D       | 1.0000                  | 1.0000                  |
| WELCH REED L        | 1.0000                  | 1.0000                  |
| MOELLER JUSTIN A    | 1.0000                  | 1.0000                  |
| BANG BRANDON L      | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| Total Expenses      | 585,294                 | 607,331                 |

|                     | 2021 Original<br>Budget | 2022 Original<br>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                  |

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,422,673               | 1,419,779               |
| JEFFREYS HOLLY L    | 0                       | 125,006                 |
| HARTIN VICKI L      | 68,977                  | 0                       |
| LOFTIN COLLETTE R   | 93,890                  | 93,890                  |
| FRIEMEL ALEE        | 0                       | 46,970                  |
| WRIGHT LAURA J      | 46,889                  | 46,889                  |
| BUSSE KEERA         | 47,711                  | 0                       |
| WISEMAN AUSTIN      | 0                       | 50,013                  |
| PRESTON AUSTIN      | 50,013                  | 0                       |
| PEACE COLLEEN L     | 66,689                  | 66,689                  |
| CORREA PRISCELLA    | 63,350                  | 63,350                  |
| CURL DAN C          | 50,660                  | 50,661                  |
| RILEY SARAH         | 56,500                  | 0                       |
| WESTBROOK KRISTI    | 0                       | 50,000                  |
| HADLEY LANCE E      | 65,300                  | 0                       |
| REYHER LAURA L      | 53,593                  | 53,593                  |
| MOWOE EMA           | 53,161                  | 53,161                  |
| DRINNON SHERRI L    | 66,000                  | 66,000                  |
| REYES HELEN L       | 120,660                 | 0                       |
| DEVKOTA SHRAVAN     | 53,464                  | 53,464                  |
| ARNOLD MICHELLE     | 0                       | 56,278                  |
| PHILLIPS ANGELA K   | 118,125                 | 118,125                 |
| DOWELL CYNTHIA P    | 53,000                  | 0                       |
| SHILL TERRI L       | 0                       | 65,500                  |
| SMOOT TERESA D      | 94,022                  | 94,022                  |
| ROBINSON LISA M     | 19,044                  | 19,044                  |
| SHIPP VERNA K       | 77,853                  | 77,853                  |
| WALTON MISTY        | 56,500                  | 0                       |
| TO BE FILLED        | 47,271                  | 65,500                  |
| TO BE FILLED        | 0                       | 47,271                  |
| TO BE FILLED        | 0                       | 56,500                  |
| Faculty Salaries    | 1,422,673               | 1,419,779               |
| Total Salaries      | 1,422,673               | 1,419,779               |
| FTE Calc            | 20.8690                 | 20.7940                 |
| JEFFREYS HOLLY L    | 0.0000                  | 0.8929                  |
| HARTIN VICKI L      | 1.0000                  | 0.0000                  |
| LOFTIN COLLETTE R   | 1.0000                  | 1.0000                  |
| FRIEMEL ALEE        | 0.0000                  | 0.9394                  |
| WRIGHT LAURA J      | 1.0000                  | 1.0000                  |
| BUSSE KEERA         | 0.9394                  | 0.0000                  |
| WISEMAN AUSTIN      | 0.0000                  | 1.0000                  |
| PRESTON AUSTIN      | 1.0000                  | 0.0000                  |
| PEACE COLLEEN L     | 1.0000                  | 1.0000                  |
| CORREA PRISCELLA    | 1.0000                  | 1.0000                  |
| CURL DAN C          | 0.9615                  | 0.9615                  |

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West Texas A&M University  
Budget Book  
Nursing

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|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| RILEY SARAH       | 1.0000                  | 0.0000                  |
| WESTBROOK KRISTI  | 0.0000                  | 1.0000                  |
| HADLEY LANCE E    | 1.0000                  | 0.0000                  |
| REYHER LAURA L    | 1.0000                  | 1.0000                  |
| MOWOE EMA         | 0.9409                  | 0.9409                  |
| DRINNON SHERRI L  | 1.0000                  | 1.0000                  |
| REYES HELEN L     | 0.9679                  | 0.0000                  |
| DEVKOTA SHRAVAN   | 1.0000                  | 1.0000                  |
| ARNOLD MICHELLE   | 0.0000                  | 1.0000                  |
| PHILLIPS ANGELA K | 1.0000                  | 1.0000                  |
| DOWELL CYNTHIA P  | 1.0000                  | 0.0000                  |
| SHILL TERRI L     | 0.0000                  | 1.0000                  |
| SMOOT TERESA D    | 1.0000                  | 1.0000                  |
| ROBINSON LISA M   | 0.3000                  | 0.3000                  |
| SHIPP VERNA K     | 1.0000                  | 1.0000                  |
| WALTON MISTY      | 1.0000                  | 0.0000                  |
| TO BE FILLED      | 0.7593                  | 1.0000                  |
| TO BE FILLED      | 0.0000                  | 0.7593                  |
| TO BE FILLED      | 0.0000                  | 1.0000                  |
| Total Expenses    | 1,422,673               | 1,419,779               |

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West Texas A&M University  
Budget Book  
Communication Disorders

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Dept: 100124602

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 465,646                 | 465,646                 |
| MARCEAR DARLA       | 67,576                  | 67,576                  |
| BROWN MORGAN        | 61,000                  | 61,000                  |
| FREDMAN TRACI B     | 59,965                  | 59,965                  |
| ROLLIN LISA A       | 62,033                  | 62,033                  |
| COLLOM ZETH E       | 62,042                  | 62,042                  |
| SPENCER PHILLIP B   | 57,742                  | 57,742                  |
| CROSS BRENDA F      | 95,288                  | 95,288                  |
| Faculty Salaries    | 465,646                 | 465,646                 |
| Total Salaries      | 465,646                 | 465,646                 |
| FTE Calc            | 6.9597                  | 6.9597                  |
| MARCEAR DARLA       | 1.0000                  | 1.0000                  |
| BROWN MORGAN        | 1.0000                  | 1.0000                  |
| FREDMAN TRACI B     | 1.0000                  | 1.0000                  |
| ROLLIN LISA A       | 1.0000                  | 1.0000                  |
| COLLOM ZETH E       | 1.0000                  | 1.0000                  |
| SPENCER PHILLIP B   | 1.0000                  | 1.0000                  |
| CROSS BRENDA F      | 0.9597                  | 0.9597                  |
| Total Expenses      | 465,646                 | 465,646                 |



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West Texas A&M University  
Budget Book  
Sports and Exercise Sciences

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Dept: 100124603

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 427,957                 | 427,957                 |
| BROWN TRISHA M      | 60,792                  | 60,792                  |
| CASEBOLT JEFFREY    | 49,176                  | 0                       |
| STRONG LORNA R      | 80,426                  | 80,426                  |
| BARTLETT MICHELLE   | 67,818                  | 67,818                  |
| HAASL RICK A        | 45,395                  | 45,395                  |
| FIAUD VANESSA A     | 64,641                  | 64,641                  |
| FARREN GENE L       | 59,710                  | 59,710                  |
| TO BE FILLED        | 0                       | 49,176                  |
| Faculty Salaries    | 427,957                 | 427,957                 |
| Exempt              | 138,924                 | 114,444                 |
| WOOD JACLYN         | 30,600                  | 30,600                  |
| FERRELL HEATHER /   | 47,124                  | 47,124                  |
| MCINTYRE JESSE      | 24,480                  | 0                       |
| KASPER LUKE M       | 36,720                  | 36,720                  |
| Staff Salaries      | 138,924                 | 114,444                 |
| Total Salaries      | 566,881                 | 542,401                 |
| FTE Calc            | 9.8223                  | 9.0223                  |
| WOOD JACLYN         | 0.8000                  | 0.8000                  |
| BROWN TRISHA M      | 1.0000                  | 1.0000                  |
| CASEBOLT JEFFREY    | 1.0000                  | 0.0000                  |
| STRONG LORNA R      | 0.9640                  | 0.9640                  |
| FERRELL HEATHER /   | 1.0000                  | 1.0000                  |
| BARTLETT MICHELLE   | 1.0000                  | 1.0000                  |
| HAASL RICK A        | 0.4583                  | 0.4583                  |
| MCINTYRE JESSE      | 0.8000                  | 0.0000                  |
| KASPER LUKE M       | 0.8000                  | 0.8000                  |
| FIAUD VANESSA A     | 1.0000                  | 1.0000                  |
| FARREN GENE L       | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| Total Expenses      | 566,881                 | 542,401                 |

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West Texas A&M University  
Budget Book  
Engineering & Computer Science

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|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,272,243               | 1,284,626               |
| LEITCH KENNETH R    | 83,124                  | 83,124                  |
| WHIGHAM MATTHEW     | 0                       | 20,400                  |
| HOWELL NATHANIEL    | 85,787                  | 85,787                  |
| JACKSON MATTHEW     | 43,489                  | 43,489                  |
| BUTLER ERICK B      | 85,892                  | 85,892                  |
| SUBBURAJ VINITHA I  | 85,680                  | 94,000                  |
| PAL ANIRBAN         | 84,771                  | 84,771                  |
| HAIDUK HARRY P      | 81,090                  | 0                       |
| ALEX RAJAN          | 98,717                  | 98,717                  |
| PARTHEEPAN JOSHL    | 86,700                  | 86,700                  |
| UNNIKRISHNAN VINU   | 78,454                  | 78,454                  |
| ALEMAYEHU FISSEH    | 81,244                  | 85,306                  |
| BHATTACHARIA SAN    | 85,000                  | 85,000                  |
| CHEN CHUNYAT Y      | 83,895                  | 83,895                  |
| ISSA ROY J          | 100,000                 | 100,000                 |
| TO BE FILLED        | 108,400                 | 88,000                  |
| TO BE FILLED        | 0                       | 81,090                  |
| Faculty Salaries    | 1,272,243               | 1,284,626               |
| Total Salaries      | 1,272,243               | 1,284,626               |
| FTE Calc            | 14.1907                 | 14.5987                 |
| LEITCH KENNETH R    | 1.0000                  | 1.0000                  |
| WHIGHAM MATTHEW     | 0.0000                  | 0.4080                  |
| HOWELL NATHANIEL    | 1.0000                  | 1.0000                  |
| JACKSON MATTHEW     | 0.2890                  | 0.2890                  |
| BUTLER ERICK B      | 1.0000                  | 1.0000                  |
| SUBBURAJ VINITHA I  | 1.0000                  | 1.0000                  |
| PAL ANIRBAN         | 0.9973                  | 0.9973                  |
| HAIDUK HARRY P      | 1.0000                  | 0.0000                  |
| ALEX RAJAN          | 1.0000                  | 1.0000                  |
| PARTHEEPAN JOSHL    | 1.0000                  | 1.0000                  |
| UNNIKRISHNAN VINU   | 0.9758                  | 0.9758                  |
| ALEMAYEHU FISSEH    | 0.9286                  | 0.9286                  |
| BHATTACHARIA SAN    | 1.0000                  | 1.0000                  |
| CHEN CHUNYAT Y      | 1.0000                  | 1.0000                  |
| ISSA ROY J          | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| Total Expenses      | 1,272,243               | 1,284,626               |

7/29/2021  
8:09:18 AM

West Texas A&M University  
Budget Book  
Mathematics

Page: 1  
Dept: 100124702

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 674,820                 | 679,006                 |
| LOCKWOOD-COOKE      | 0                       | 36,933                  |
| COMBS RANDEL L      | 0                       | 74,032                  |
| SEWARD KIMBERLY     | 0                       | 52,328                  |
| HAJJE LINA M        | 0                       | 46,414                  |
| TIMMONS MELISSA F   | 0                       | 48,500                  |
| TIREY PRESTON       | 0                       | 52,000                  |
| LAWLER GREGG M      | 0                       | 51,040                  |
| GILL KRISTINA M     | 0                       | 59,115                  |
| YANG YONG           | 0                       | 64,500                  |
| AMBROSE WILLIAM C   | 0                       | 59,567                  |
| MEADOR AUDREY C     | 0                       | 55,092                  |
| SETH DANIEL L       | 0                       | 79,486                  |
| Faculty Salaries    | 674,820                 | 679,006                 |
| Total Salaries      | 674,820                 | 679,006                 |
| FTE Calc            | 11.2732                 | 11.2732                 |
| LOCKWOOD-COOKE      | 0.0000                  | 0.2732                  |
| COMBS RANDEL L      | 0.0000                  | 1.0000                  |
| SEWARD KIMBERLY     | 0.0000                  | 1.0000                  |
| HAJJE LINA M        | 0.0000                  | 1.0000                  |
| TIMMONS MELISSA F   | 0.0000                  | 1.0000                  |
| TIREY PRESTON       | 0.0000                  | 1.0000                  |
| LAWLER GREGG M      | 0.0000                  | 1.0000                  |
| GILL KRISTINA M     | 0.0000                  | 1.0000                  |
| YANG YONG           | 0.0000                  | 1.0000                  |
| AMBROSE WILLIAM C   | 0.0000                  | 1.0000                  |
| MEADOR AUDREY C     | 0.0000                  | 1.0000                  |
| SETH DANIEL L       | 0.0000                  | 1.0000                  |
| Total Expenses      | 674,820                 | 679,006                 |

7/29/2021  
8:09:24 AM

West Texas A&M University  
Budget Book  
Instruction/Innovation and Technology Lab

Page: 1  
Dept: 100125072

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Exempt            | 89,273                  | 91,558                  |
| HAASL LORA R      | 36,806                  | 39,092                  |
| LAMBERSON CAITLIN | 23,296                  | 23,295                  |
| STEINLE BRANDON I | 29,171                  | 29,171                  |
| Staff Salaries    | 89,273                  | 91,558                  |
| Total Salaries    | 89,273                  | 91,558                  |
| FTE Calc          | 1.5734                  | 1.4197                  |
| HAASL LORA R      | 0.4599                  | 0.4599                  |
| LAMBERSON CAITLIN | 0.6196                  | 0.4659                  |
| STEINLE BRANDON I | 0.4939                  | 0.4939                  |
| Total Expenses    | 89,273                  | 91,558                  |

7/29/2021  
8:09:34 AM

West Texas A&M University  
Budget Book  
Life, Earth, And Environmental Sciences  
2021 Original  
Budget

Page: 1  
Dept: 100125101

|                  |        |        |
|------------------|--------|--------|
| Non-Exempt       | 38,774 | 72,057 |
| PLATT ROSEANNE R | 0      | 33,283 |
| TO BE FILLED     | 38,774 | 38,774 |
| Staff Salaries   | 38,774 | 72,057 |
| Total Salaries   | 38,774 | 72,057 |
| FTE Calc         | 1.0000 | 2.0000 |
| PLATT ROSEANNE R | 0.0000 | 1.0000 |
| TO BE FILLED     | 1.0000 | 1.0000 |
| Total Expenses   | 38,774 | 72,057 |

7/29/2021  
8:09:36 AM

West Texas A&M University  
Budget Book  
Agricultural Sciences

Page: 1  
Dept: 100125102

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Non-Exempt      | 36,471                  | 36,471                  |
| GOULDY PAIGHTON | 0                       | 1,330                   |
| NEWTON AMY      | 0                       | 35,141                  |
| Staff Salaries  | 36,471                  | 36,471                  |
| Total Salaries  | 36,471                  | 36,471                  |
| FTE Calc        | 1.0492                  | 1.0492                  |
| GOULDY PAIGHTON | 0.0000                  | 0.0492                  |
| NEWTON AMY      | 0.0000                  | 1.0000                  |
| Total Expenses  | 36,471                  | 36,471                  |

7/29/2021  
8:09:37 AM

West Texas A&M University  
Budget Book  
Chemistry & Physics

Page: 1  
Dept: 100125103

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 33,867                  | 33,867                  |
| SMITH RITA G   | 33,867                  | 33,867                  |
| Staff Salaries | 33,867                  | 33,867                  |
| Total Salaries | 33,867                  | 33,867                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| SMITH RITA G   | 1.0000                  | 1.0000                  |
| Total Expenses | 33,867                  | 33,867                  |

7/29/2021  
8:09:45 AM

West Texas A&M University  
Budget Book  
Accounting, Economics And Finance  
2022 Original  
Budget

Page: 1  
Dept: 100125201

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 38,148                  | 0                       |
| TO BE FILLED     | 38,148                  | 0                       |
| Exempt           | 0                       | 38,148                  |
| ALVARADOPOTTER \ | 0                       | 38,148                  |
| Staff Salaries   | 38,148                  | 38,148                  |
| Total Salaries   | 38,148                  | 38,148                  |
| FTE Calc         | 1.0000                  | 1.0000                  |
| ALVARADOPOTTER \ | 0.0000                  | 1.0000                  |
| TO BE FILLED     | 1.0000                  | 0.0000                  |
| Total Expenses   | 38,148                  | 38,148                  |



7/29/2021  
8:09:47 AM

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

Page: 1  
Dept: 100125202

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 19,888                  | 19,888                  |
| HOBBS MISTY C  | 19,888                  | 19,888                  |
| Staff Salaries | 19,888                  | 19,888                  |
| Total Salaries | 19,888                  | 19,888                  |
| FTE Calc       | 0.4520                  | 0.4520                  |
| HOBBS MISTY C  | 0.4520                  | 0.4520                  |
| Total Expenses | 19,888                  | 19,888                  |

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Exempt           | 28,441                  | 28,441                  |
| BRASINGTON SUSAN | 28,441                  | 28,441                  |
| Staff Salaries   | 28,441                  | 28,441                  |
| Total Salaries   | 28,441                  | 28,441                  |
| FTE Calc         | 0.6666                  | 0.6666                  |
| BRASINGTON SUSAN | 0.6666                  | 0.6666                  |
| Total Expenses   | 28,441                  | 28,441                  |

7/29/2021  
8:09:56 AM

West Texas A&M University  
Budget Book  
Art, Theatre and Dance

Page: 1  
Dept: 100125301

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 78,209                  | 78,209                  |
| SPRING CHRISTIE A | 41,530                  | 41,530                  |
| RAINEY KYLE       | 36,679                  | 36,679                  |
| Staff Salaries    | 78,209                  | 78,209                  |
| Total Salaries    | 78,209                  | 78,209                  |
| FTE Calc          | 2.0000                  | 2.0000                  |
| SPRING CHRISTIE A | 1.0000                  | 1.0000                  |
| RAINEY KYLE       | 1.0000                  | 1.0000                  |
| Total Expenses    | 78,209                  | 78,209                  |

7/29/2021  
8:09:57 AM

West Texas A&M University  
Budget Book  
Music

Page: 1  
Dept: 100125302

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 72,333                  | 72,333                  |
| GARCIA CHRISTOPH | 27,546                  | 27,546                  |
| USLETON BECKY    | 17,434                  | 17,434                  |
| SEE TRACY R      | 27,353                  | 27,353                  |
| Staff Salaries   | 72,333                  | 72,333                  |
| Total Salaries   | 72,333                  | 72,333                  |
| FTE Calc         | 2.6255                  | 2.6255                  |
| GARCIA CHRISTOPH | 0.9297                  | 0.9297                  |
| USLETON BECKY    | 0.6958                  | 0.6958                  |
| SEE TRACY R      | 1.0000                  | 1.0000                  |
| Total Expenses   | 72,333                  | 72,333                  |

7/29/2021  
8:09:59 AM

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

Page: 1  
Dept: 100125303

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 23,093                  | 25,056                  |
| DIMEL CHRISTOPHE | 0                       | 25,056                  |
| DALLAS ANGELA M  | 23,093                  | 0                       |
| Staff Salaries   | 23,093                  | 25,056                  |
| Total Salaries   | 23,093                  | 25,056                  |
| FTE Calc         | 1.0000                  | 1.0000                  |
| DIMEL CHRISTOPHE | 0.0000                  | 1.0000                  |
| DALLAS ANGELA M  | 1.0000                  | 0.0000                  |
| Total Expenses   | 23,093                  | 25,056                  |

7/29/2021  
8:10:00 AM

West Texas A&M University  
Budget Book  
History and Geography

Page: 1  
Dept: 100125304

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 22,091                  | 25,056                  |
| MCINTOSH BERLIN T | 22,091                  | 25,056                  |
| Staff Salaries    | 22,091                  | 25,056                  |
| Total Salaries    | 22,091                  | 25,056                  |
| FTE Calc          | 1.0000                  | 1.0000                  |
| MCINTOSH BERLIN T | 1.0000                  | 1.0000                  |
| Total Expenses    | 22,091                  | 25,056                  |

7/29/2021  
8:10:02 AM

West Texas A&M University  
Budget Book  
Communication

Page: 1  
Dept: 100125305

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Exempt            | 35,568                  | 35,568                  |
| BARGER BRIANNE    | 0                       | 35,568                  |
| THOENE BRITTNEY F | 35,568                  | 0                       |
| Staff Salaries    | 35,568                  | 35,568                  |
| Total Salaries    | 35,568                  | 35,568                  |
| FTE Calc          | 1.0000                  | 1.0000                  |
| BARGER BRIANNE    | 0.0000                  | 1.0000                  |
| THOENE BRITTNEY F | 1.0000                  | 0.0000                  |
| Total Expenses    | 35,568                  | 35,568                  |

7/29/2021  
8:10:09 AM

West Texas A&M University  
Budget Book  
Broadcast Engineer

Page: 1  
Dept: 100125321

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 49,676                  | 49,676                  |
| STORY JOHNNY L | 49,676                  | 49,676                  |
| Staff Salaries | 49,676                  | 49,676                  |
| Total Salaries | 49,676                  | 49,676                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| STORY JOHNNY L | 1.0000                  | 1.0000                  |
| Total Expenses | 49,676                  | 49,676                  |



7/29/2021  
8:10:10 AM

West Texas A&M University  
Budget Book  
Education

Page: 1  
Dept: 100125401

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 48,358                  | 50,154                  |
| REIDLINGER GLORIA | 23,260                  | 0                       |
| RIGONI RAY        | 0                       | 25,056                  |
| MARTINEZ KIMBERLY | 25,098                  | 25,098                  |
| Exempt            | 106,533                 | 103,382                 |
| ROBBERTS KRISTEN  | 41,791                  | 0                       |
| ANTUNEZ GILBERTO  | 57,579                  | 57,579                  |
| REIDLINGER GLORIA | 0                       | 38,640                  |
| SOVILAY PYXA      | 7,163                   | 7,163                   |
| Staff Salaries    | 154,891                 | 153,536                 |
| Total Salaries    | 154,891                 | 153,536                 |
| FTE Calc          | 4.1672                  | 4.1672                  |
| ROBBERTS KRISTEN  | 1.0000                  | 0.0000                  |
| ANTUNEZ GILBERTO  | 1.0000                  | 1.0000                  |
| REIDLINGER GLORIA | 1.0000                  | 1.0000                  |
| RIGONI RAY        | 0.0000                  | 1.0000                  |
| SOVILAY PYXA      | 0.1672                  | 0.1672                  |
| MARTINEZ KIMBERLY | 1.0000                  | 1.0000                  |
| Total Expenses    | 154,891                 | 153,536                 |

7/29/2021  
8:10:22 AM

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

Page: 1  
Dept: 100125511

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 55,998                  | 40,946                  |
| SMITH RICHARD C | 55,998                  | 0                       |
| GRAY JAMES      | 0                       | 40,946                  |
| Staff Salaries  | 55,998                  | 40,946                  |
| Total Salaries  | 55,998                  | 40,946                  |
| FTE Calc        | 0.7014                  | 0.6320                  |
| SMITH RICHARD C | 0.7014                  | 0.0000                  |
| GRAY JAMES      | 0.0000                  | 0.6320                  |
| Total Expenses  | 55,998                  | 40,946                  |

7/29/2021  
8:10:24 AM

West Texas A&M University  
Budget Book  
Nursing

Page: 1  
Dept: 100125601

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 79,523                  | 79,523                  |
| KIRKSEY MICHELLE I  | 35,087                  | 35,087                  |
| ROBINSON LISA M     | 44,436                  | 44,436                  |
| Non-Exempt          | 100,007                 | 66,900                  |
| STEWART JANETH N    | 33,116                  | 0                       |
| HILL BETTY L        | 38,190                  | 38,190                  |
| TO BE FILLED        | 28,701                  | 28,710                  |
| Faculty Salaries    | 79,523                  | 79,523                  |
| Exempt              | 0                       | 33,117                  |
| STEWART JANETH N    | 0                       | 33,117                  |
| Staff Salaries      | 100,007                 | 100,017                 |
| Total Salaries      | 179,530                 | 179,540                 |
| FTE Calc            | 4.6090                  | 4.4361                  |
| KIRKSEY MICHELLE I  | 0.9090                  | 0.9090                  |
| STEWART JANETH N    | 1.0000                  | 0.8271                  |
| HILL BETTY L        | 1.0000                  | 1.0000                  |
| ROBINSON LISA M     | 0.7000                  | 0.7000                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |
| Total Expenses      | 179,530                 | 179,540                 |

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8:10:25 AM

West Texas A&M University  
Budget Book  
Communication Disorders

Page: 1  
Dept: 100125602

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 27,207                  | 27,207                  |
| PICON SIMONS MELI | 27,207                  | 27,207                  |
| Staff Salaries    | 27,207                  | 27,207                  |
| Total Salaries    | 27,207                  | 27,207                  |
| FTE Calc          | 1.0000                  | 1.0000                  |
| PICON SIMONS MELI | 1.0000                  | 1.0000                  |
| Total Expenses    | 27,207                  | 27,207                  |

West Texas A&M University  
Budget Book  
Sports and Exercise Sciences

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 23,991                  | 25,056                  |
| FREAS MARY     | 23,991                  | 25,056                  |
| Staff Salaries | 23,991                  | 25,056                  |
| Total Salaries | 23,991                  | 25,056                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| FREAS MARY     | 1.0000                  | 1.0000                  |
| Total Expenses | 23,991                  | 25,056                  |

7/29/2021  
8:10:33 AM

West Texas A&M University  
Budget Book  
Mathematics

Page: 1  
Dept: 100125702

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 22,854                  | 22,855                  |
| DOYLE KEELY B     | 0                       | 22,855                  |
| DOYLE MUEHLING KI | 22,854                  | 0                       |
| Staff Salaries    | 22,854                  | 22,855                  |
| Total Salaries    | 22,854                  | 22,855                  |
| FTE Calc          | 0.7441                  | 0.7441                  |
| DOYLE KEELY B     | 0.0000                  | 0.7441                  |
| DOYLE MUEHLING KI | 0.7441                  | 0.0000                  |
| Total Expenses    | 22,854                  | 22,855                  |

7/29/2021  
8:10:36 AM

West Texas A&M University  
Budget Book  
Provost/VPAA

Page: 1  
Dept: 100127009

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 60,465                  | 31,445                  |
| PACHECO BRANDY L | 0                       | 31,445                  |
| YILDIRIM TARYN   | 29,020                  | 0                       |
| Exempt           | 231,460                 | 293,532                 |
| TERRY NEIL W     | 100,000                 | 100,000                 |
| WHITE MELISSA L  | 0                       | 72,375                  |
| FLEEMAN TREVOR   | 0                       | 29,021                  |
| ANDERSEN AMY C   | 22,838                  | 34,250                  |
| ALLEN SUSAN L    | 72,375                  | 0                       |
| RUEDA MISTY D    | 36,248                  | 57,885                  |
| Staff Salaries   | 291,925                 | 324,977                 |
| Total Salaries   | 291,925                 | 324,977                 |
| FTE Calc         | 3.5414                  | 3.6993                  |
| TERRY NEIL W     | 0.4000                  | 0.4000                  |
| WHITE MELISSA L  | 0.0000                  | 0.7500                  |
| FLEEMAN TREVOR   | 0.0000                  | 0.5581                  |
| ANDERSEN AMY C   | 0.1667                  | 0.2412                  |
| ALLEN SUSAN L    | 0.7500                  | 0.0000                  |
| PACHECO BRANDY L | 0.0000                  | 0.7500                  |
| YILDIRIM TARYN   | 0.8485                  | 0.0000                  |
| RUEDA MISTY D    | 0.6262                  | 1.0000                  |
| Total Expenses   | 291,925                 | 324,977                 |

7/29/2021  
8:10:41 AM

West Texas A&M University  
Budget Book  
International Student Adv

Page: 1  
Dept: 100127012

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 0                       | 23,723                  |
| HUNTER JAMIE     | 0                       | 23,723                  |
| Exempt           | 115,438                 | 91,715                  |
| SALINGER HEATHER | 40,000                  | 40,000                  |
| COMBS KRISTINE J | 51,715                  | 51,715                  |
| TO BE FILLED     | 23,723                  | 0                       |
| Staff Salaries   | 115,438                 | 115,438                 |
| Total Salaries   | 115,438                 | 115,438                 |
| FTE Calc         | 2.4983                  | 2.4983                  |
| SALINGER HEATHER | 1.0000                  | 1.0000                  |
| HUNTER JAMIE     | 0.0000                  | 0.7455                  |
| COMBS KRISTINE J | 0.7528                  | 0.7528                  |
| TO BE FILLED     | 0.7455                  | 0.0000                  |
| Total Expenses   | 115,438                 | 115,438                 |



7/29/2021  
8:10:42 AM

West Texas A&M University  
Budget Book  
Advising Services

Page: 1  
Dept: 100127013

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 2,181                   | 2,181                   |
| FARLEY OLIVIA P   | 2,181                   | 2,181                   |
| Exempt            | 151,459                 | 156,964                 |
| RIES ALYSON C     | 63,495                  | 69,000                  |
| COPELIN CANDICE   | 44,128                  | 44,128                  |
| CRIPPEN MICHAEL D | 43,836                  | 43,836                  |
| Staff Salaries    | 153,640                 | 159,145                 |
| Total Salaries    | 153,640                 | 159,145                 |
| FTE Calc          | 3.0711                  | 3.0711                  |
| RIES ALYSON C     | 1.0000                  | 1.0000                  |
| COPELIN CANDICE   | 1.0000                  | 1.0000                  |
| CRIPPEN MICHAEL D | 1.0000                  | 1.0000                  |
| FARLEY OLIVIA P   | 0.0711                  | 0.0711                  |
| Total Expenses    | 153,640                 | 159,145                 |

7/29/2021  
8:10:44 AM

West Texas A&M University  
Budget Book  
Honors Program

Page: 1  
Dept: 100127014

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Non-Exempt      | 31,821                  | 31,821                  |
| LEE MARY        | 0                       | 31,821                  |
| TO BE FILLED    | 31,821                  | 0                       |
| Exempt          | 35,568                  | 35,568                  |
| WALKER GWYNNE M | 35,568                  | 35,568                  |
| Staff Salaries  | 67,389                  | 67,389                  |
| Total Salaries  | 67,389                  | 67,389                  |
| FTE Calc        | 2.0000                  | 2.0000                  |
| LEE MARY        | 0.0000                  | 1.0000                  |
| WALKER GWYNNE M | 1.0000                  | 1.0000                  |
| TO BE FILLED    | 1.0000                  | 0.0000                  |
| Total Expenses  | 67,389                  | 67,389                  |

7/29/2021  
8:10:45 AM

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

Page: 1  
Dept: 100127015

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 125,023                 | 125,023                 |
| Total Expenses        | 125,023                 | 125,023                 |

7/29/2021  
8:10:47 AM

West Texas A&M University  
Budget Book  
Livestock Judging Team

Page: 1  
Dept: 100127016

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 10,002                  | 10,002                  |
| LAWRENCE PRESTO | 0                       | 10,002                  |
| Staff Salaries  | 10,002                  | 10,002                  |
| Total Salaries  | 10,002                  | 10,002                  |
| FTE Calc        | 0.2812                  | 0.2812                  |
| LAWRENCE PRESTO | 0.0000                  | 0.2812                  |
| Total Expenses  | 10,002                  | 10,002                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 44,600                  | 44,600                  |
| Total Expenses        | 44,600                  | 44,600                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 8,782                   | 8,782                   |
| Total Expenses        | 8,782                   | 8,782                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 40,681                  | 40,681                  |
| Total Expenses        | 40,681                  | 40,681                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 43,934                  | 43,812                  |
| Total Expenses        | 43,934                  | 43,812                  |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 15,000                  | 15,000                  |
| Total Expenses        | 15,000                  | 15,000                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 39,976                  | 39,976                  |
| Total Expenses        | 39,976                  | 39,976                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 540,160                 | 526,160                 |
| Total Expenses        | 540,160                 | 526,160                 |

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8:10:58 AM

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

Page: 1  
Dept: 100127101

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 143,945                 | 143,945                 |
| ALMAS LAL K         | 60,445                  | 60,445                  |
| BACHMAN REBEKAH     | 83,500                  | 83,500                  |
| Non-Exempt          | 39,609                  | 39,609                  |
| MOORE DEANNA K      | 39,609                  | 39,609                  |
| Faculty Salaries    | 143,945                 | 143,945                 |
| Exempt              | 173,475                 | 173,475                 |
| POND KEVIN          | 173,475                 | 173,475                 |
| Staff Salaries      | 213,084                 | 213,084                 |
| Total Salaries      | 357,029                 | 357,030                 |
| FTE Calc            | 3.1406                  | 3.1406                  |
| MOORE DEANNA K      | 1.0000                  | 1.0000                  |
| ALMAS LAL K         | 0.3906                  | 0.3906                  |
| POND KEVIN          | 0.7500                  | 0.7500                  |
| BACHMAN REBEKAH     | 1.0000                  | 1.0000                  |
| Total Expenses      | 357,029                 | 357,030                 |

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8:10:59 AM

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

Page: 1  
Dept: 100127102

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 22,910                  | 22,910                  |
| SISSOM WILLIAM D    | 2,996                   | 2,996                   |
| KIETH LANCE         | 4,005                   | 4,005                   |
| ALMAS LAL K         | 12,906                  | 12,906                  |
| KHAN DAVID R        | 3,003                   | 3,003                   |
| Faculty Salaries    | 22,910                  | 22,910                  |
| Exempt              | 57,825                  | 57,825                  |
| POND KEVIN          | 57,825                  | 57,825                  |
| Staff Salaries      | 57,825                  | 57,825                  |
| Total Salaries      | 80,735                  | 80,735                  |
| FTE Calc            | 0.4249                  | 0.4249                  |
| SISSOM WILLIAM D    | 0.0289                  | 0.0289                  |
| KIETH LANCE         | 0.0272                  | 0.0272                  |
| ALMAS LAL K         | 0.0834                  | 0.0834                  |
| KHAN DAVID R        | 0.0354                  | 0.0354                  |
| POND KEVIN          | 0.2500                  | 0.2500                  |
| Total Expenses      | 80,735                  | 80,735                  |

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

Page: 1  
Dept: 100127201

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 143,280                 | 143,280                 |
| DEARMOND DEARNC     | 71,724                  | 71,724                  |
| SHAFFER JONATHAN    | 71,556                  | 71,556                  |
| Non-Exempt          | 37,106                  | 37,105                  |
| STOCKER BETTY H     | 37,106                  | 37,105                  |
| Faculty Salaries    | 143,280                 | 143,280                 |
| Exempt              | 174,035                 | 174,035                 |
| ABDULLAT AMJAD A    | 140,567                 | 140,567                 |
| BJORK LYNSEE A      | 33,469                  | 33,469                  |
| Staff Salaries      | 211,141                 | 211,141                 |
| Total Salaries      | 354,421                 | 354,421                 |
| FTE Calc            | 3.1254                  | 3.1254                  |
| DEARMOND DEARNC     | 0.4583                  | 0.4583                  |
| STOCKER BETTY H     | 0.8948                  | 0.8948                  |
| ABDULLAT AMJAD A    | 0.7500                  | 0.7500                  |
| SHAFFER JONATHAN    | 0.4598                  | 0.4598                  |
| BJORK LYNSEE A      | 0.5625                  | 0.5625                  |
| Total Expenses      | 354,421                 | 354,421                 |

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

Page: 1  
Dept: 100127202

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 25,564                  | 25,564                  |
| DEARMOND DEARNC     | 13,052                  | 13,052                  |
| SHAFFER JONATHAN    | 12,512                  | 12,512                  |
| Faculty Salaries    | 25,564                  | 25,564                  |
| Exempt              | 46,856                  | 46,856                  |
| ABDULLAT AMJAD A    | 46,856                  | 46,856                  |
| Staff Salaries      | 46,856                  | 46,856                  |
| Total Salaries      | 72,420                  | 72,420                  |
| FTE Calc            | 0.4138                  | 0.4138                  |
| DEARMOND DEARNC     | 0.0834                  | 0.0834                  |
| ABDULLAT AMJAD A    | 0.2500                  | 0.2500                  |
| SHAFFER JONATHAN    | 0.0804                  | 0.0804                  |
| Total Expenses      | 72,420                  | 72,420                  |

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8:11:04 AM

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

Page: 1  
Dept: 100127301

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 50,603                  | 50,603                  |
| KAHLER EDWARD P     | 50,603                  | 50,603                  |
| Non-Exempt          | 65,396                  | 65,396                  |
| HODGE VERNA S       | 38,983                  | 38,983                  |
| ANTUNEZ AMY         | 26,413                  | 26,413                  |
| Faculty Salaries    | 50,603                  | 50,603                  |
| Exempt              | 157,950                 | 157,950                 |
| MALLARD JESSICA S   | 122,250                 | 122,250                 |
| GASTON LAUREN       | 35,700                  | 35,700                  |
| Staff Salaries      | 223,346                 | 223,346                 |
| Total Salaries      | 273,949                 | 273,950                 |
| FTE Calc            | 4.2083                  | 4.2083                  |
| HODGE VERNA S       | 1.0000                  | 1.0000                  |
| KAHLER EDWARD P     | 0.4583                  | 0.4583                  |
| ANTUNEZ AMY         | 1.0000                  | 1.0000                  |
| MALLARD JESSICA S   | 0.7500                  | 0.7500                  |
| GASTON LAUREN       | 1.0000                  | 1.0000                  |
| Total Expenses      | 273,949                 | 273,950                 |



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

Page: 1  
Dept: 100127302

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 24,204                  | 26,207                  |
| KAHLER EDWARD P     | 9,209                   | 9,209                   |
| BOWMAN TIMOTHY F    | 3,002                   | 3,002                   |
| HANSON TRUDY A      | 2,996                   | 0                       |
| KINSKY EMILY S      | 0                       | 3,999                   |
| ROOS BONNIE L       | 1,497                   | 1,497                   |
| CRANDALL STEPHEN    | 2,997                   | 3,998                   |
| BARTLEY MARK A      | 3,004                   | 3,004                   |
| REYNOLDS ANDREW     | 1,500                   | 1,500                   |
| Faculty Salaries    | 24,204                  | 26,207                  |
| Exempt              | 40,750                  | 40,750                  |
| MALLARD JESSICA S   | 40,750                  | 40,750                  |
| Staff Salaries      | 40,750                  | 40,750                  |
| Total Salaries      | 64,954                  | 66,958                  |
| FTE Calc            | 0.5317                  | 0.5404                  |
| KAHLER EDWARD P     | 0.0834                  | 0.0834                  |
| BOWMAN TIMOTHY F    | 0.0433                  | 0.0433                  |
| HANSON TRUDY A      | 0.0327                  | 0.0000                  |
| KINSKY EMILY S      | 0.0000                  | 0.0428                  |
| ROOS BONNIE L       | 0.0195                  | 0.0195                  |
| CRANDALL STEPHEN    | 0.0406                  | 0.0392                  |
| MALLARD JESSICA S   | 0.2500                  | 0.2500                  |
| BARTLEY MARK A      | 0.0412                  | 0.0412                  |
| REYNOLDS ANDREW     | 0.0210                  | 0.0210                  |
| Total Expenses      | 64,954                  | 66,958                  |

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West Texas A&M University  
Budget Book  
Dean, College of Education And Social Sciences  
2022 Original  
Budget

Page: 1  
Dept: 100127401

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 47,771                  | 47,771                  |
| WILLIAMS JUDY D     | 47,771                  | 47,771                  |
| Non-Exempt          | 62,910                  | 62,910                  |
| FOX KAREN J         | 30,400                  | 0                       |
| LEFEVER KATHRYN I   | 32,510                  | 32,510                  |
| SCHUSTER GENIFER    | 0                       | 30,400                  |
| Faculty Salaries    | 47,771                  | 47,771                  |
| Exempt              | 122,700                 | 122,700                 |
| HENDERSON EDDIE     | 122,700                 | 122,700                 |
| Staff Salaries      | 185,610                 | 185,610                 |
| Total Salaries      | 233,381                 | 233,382                 |
| FTE Calc            | 3.1434                  | 3.1434                  |
| FOX KAREN J         | 0.9351                  | 0.0000                  |
| HENDERSON EDDIE     | 0.7500                  | 0.7500                  |
| WILLIAMS JUDY D     | 0.4583                  | 0.4583                  |
| LEFEVER KATHRYN I   | 1.0000                  | 1.0000                  |
| SCHUSTER GENIFER    | 0.0000                  | 0.9351                  |
| Total Expenses      | 233,381                 | 233,382                 |

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

Page: 1  
Dept: 100127402

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 16,693                  | 16,289                  |
| HINDMAN JANET L     | 4,002                   | 3,599                   |
| WILLIAMS JUDY D     | 8,693                   | 8,693                   |
| GARZA LISA          | 3,997                   | 3,997                   |
| Faculty Salaries    | 16,693                  | 16,289                  |
| Exempt              | 40,900                  | 40,900                  |
| HENDERSON EDDIE     | 40,900                  | 40,900                  |
| Staff Salaries      | 40,900                  | 40,900                  |
| Total Salaries      | 57,593                  | 57,189                  |
| FTE Calc            | 0.4186                  | 0.4142                  |
| HINDMAN JANET L     | 0.0436                  | 0.0392                  |
| HENDERSON EDDIE     | 0.2500                  | 0.2500                  |
| WILLIAMS JUDY D     | 0.0834                  | 0.0834                  |
| GARZA LISA          | 0.0416                  | 0.0416                  |
| Total Expenses      | 57,593                  | 57,189                  |

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8:11:10 AM

West Texas A&M University  
Budget Book  
Dean, Graduate School

Page: 1  
Dept: 100127501

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 142,517                 | 156,517                 |
| BIGHAM GARY D       | 0                       | 14,000                  |
| GARRISON MARK       | 96,000                  | 96,000                  |
| PJESKY REX J        | 46,517                  | 46,517                  |
| Faculty Salaries    | 142,517                 | 156,517                 |
| Exempt              | 206,421                 | 235,514                 |
| ARTHO SAMMIE L      | 42,666                  | 42,666                  |
| KEY EMILY J         | 0                       | 35,568                  |
| NYMEYER CAILYN      | 35,580                  | 0                       |
| SPAULDING ANGELA    | 128,175                 | 157,280                 |
| Staff Salaries      | 206,421                 | 235,514                 |
| Total Salaries      | 348,938                 | 392,031                 |
| FTE Calc            | 4.0951                  | 4.2444                  |
| BIGHAM GARY D       | 0.0000                  | 0.1129                  |
| GARRISON MARK       | 1.0000                  | 1.0000                  |
| ARTHO SAMMIE L      | 1.0000                  | 1.0000                  |
| KEY EMILY J         | 0.0000                  | 1.0000                  |
| NYMEYER CAILYN      | 1.0000                  | 0.0000                  |
| PJESKY REX J        | 0.3451                  | 0.3451                  |
| SPAULDING ANGELA    | 0.7500                  | 0.7864                  |
| Total Expenses      | 348,938                 | 392,031                 |

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

Page: 1  
Dept: 100127502

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 11,242                  | 11,242                  |
| PJESKY REX J        | 11,242                  | 11,242                  |
| Faculty Salaries    | 11,242                  | 11,242                  |
| Exempt              | 42,725                  | 42,720                  |
| SPAULDING ANGELA    | 42,725                  | 42,720                  |
| Staff Salaries      | 42,725                  | 42,720                  |
| Total Salaries      | 53,967                  | 53,962                  |
| FTE Calc            | 0.3334                  | 0.2970                  |
| PJESKY REX J        | 0.0834                  | 0.0834                  |
| SPAULDING ANGELA    | 0.2500                  | 0.2136                  |
| Total Expenses      | 53,967                  | 53,962                  |

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

Page: 1  
Dept: 100127601

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 45,395                  | 45,395                  |
| HAASL RICK A        | 45,395                  | 45,395                  |
| Non-Exempt          | 33,575                  | 33,575                  |
| HAMBLEN VICKI J     | 33,575                  | 33,575                  |
| Faculty Salaries    | 45,395                  | 45,395                  |
| Exempt              | 120,000                 | 134,995                 |
| NELSON JIMMIE D     | 120,000                 | 134,995                 |
| Staff Salaries      | 153,575                 | 168,570                 |
| Total Salaries      | 198,970                 | 213,965                 |
| FTE Calc            | 2.2083                  | 2.2297                  |
| NELSON JIMMIE D     | 0.7500                  | 0.7714                  |
| HAASL RICK A        | 0.4583                  | 0.4583                  |
| HAMBLEN VICKI J     | 1.0000                  | 1.0000                  |
| Total Expenses      | 198,970                 | 213,965                 |

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

Page: 1  
Dept: 100127602

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 19,267                  | 30,260                  |
| JEFFREYS HOLLY L    | 0                       | 14,994                  |
| STRONG LORNA R      | 3,003                   | 3,003                   |
| REYES HELEN L       | 4,002                   | 0                       |
| CROSS BRENDA F      | 4,001                   | 4,001                   |
| HAASL RICK A        | 8,261                   | 8,261                   |
| Faculty Salaries    | 19,267                  | 30,260                  |
| Exempt              | 40,000                  | 40,005                  |
| NELSON JIMMIE D     | 40,000                  | 40,005                  |
| Staff Salaries      | 40,000                  | 40,005                  |
| Total Salaries      | 59,267                  | 70,265                  |
| FTE Calc            | 0.4418                  | 0.4954                  |
| JEFFREYS HOLLY L    | 0.0000                  | 0.1071                  |
| NELSON JIMMIE D     | 0.2500                  | 0.2286                  |
| STRONG LORNA R      | 0.0360                  | 0.0360                  |
| REYES HELEN L       | 0.0321                  | 0.0000                  |
| CROSS BRENDA F      | 0.0403                  | 0.0403                  |
| HAASL RICK A        | 0.0834                  | 0.0834                  |
| Total Expenses      | 59,267                  | 70,265                  |

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West Texas A&M University  
Budget Book  
School of ECSM

Page: 1  
Dept: 100127701

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 80,422                  | 80,422                  |
| LOCKWOOD-COOKE      | 0                       | 36,933                  |
| JACKSON MATTHEW     | 43,489                  | 43,489                  |
| Faculty Salaries    | 80,422                  | 80,422                  |
| Exempt              | 133,800                 | 133,800                 |
| HUNT EMILY M        | 133,800                 | 133,800                 |
| Staff Salaries      | 133,800                 | 133,800                 |
| Total Salaries      | 214,222                 | 214,222                 |
| FTE Calc            | 1.3122                  | 1.3122                  |
| LOCKWOOD-COOKE      | 0.0000                  | 0.2732                  |
| JACKSON MATTHEW     | 0.2890                  | 0.2890                  |
| HUNT EMILY M        | 0.7500                  | 0.7500                  |
| Total Expenses      | 214,222                 | 214,222                 |



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

Page: 1  
Dept: 100127702

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 30,009                  | 30,009                  |
| LOCKWOOD-COOKE      | 0                       | 15,006                  |
| JACKSON MATTHEW     | 15,003                  | 15,003                  |
| Faculty Salaries    | 30,009                  | 30,009                  |
| Exempt              | 44,600                  | 44,600                  |
| HUNT EMILY M        | 44,600                  | 44,600                  |
| Staff Salaries      | 44,600                  | 44,600                  |
| Total Salaries      | 74,609                  | 74,609                  |
| FTE Calc            | 0.4607                  | 0.4607                  |
| LOCKWOOD-COOKE      | 0.0000                  | 0.1110                  |
| JACKSON MATTHEW     | 0.0997                  | 0.0997                  |
| HUNT EMILY M        | 0.2500                  | 0.2500                  |
| Total Expenses      | 74,609                  | 74,609                  |

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

Page: 1  
Dept: 100128001

|                       | 2021 Original<br>Budget | 2022 Original<br>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                  |

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West Texas A&M University  
Budget Book  
Library Operations

Page: 1  
Dept: 100130003

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 364,302                 | 321,510                 |
| MARSHALL LAURA M  | 34,410                  | 0                       |
| MOBLEY JONATHAN   | 28,272                  | 31,007                  |
| CORR CATHERINE A  | 25,432                  | 0                       |
| SWEETGALL LINDA K | 30,103                  | 0                       |
| FORDHAM CONNIE L  | 29,107                  | 32,009                  |
| WEBSTER AMY       | 0                       | 29,232                  |
| FARRIS JEFFREY    | 0                       | 25,056                  |
| INSALL LISA J     | 34,180                  | 0                       |
| BURLESON CHENOA   | 23,427                  | 0                       |
| STAYTON GOLDIE M  | 30,589                  | 33,512                  |
| MARTIN ERIN       | 23,260                  | 0                       |
| EDWARDS JOSHUA C  | 30,422                  | 30,422                  |
| KING DELINDA      | 23,260                  | 0                       |
| DIESTELKAMP MEND  | 23,908                  | 25,056                  |
| SORENSEN TANYA    | 27,933                  | 0                       |
| MONTOYA MELODY    | 0                       | 30,109                  |
| TO BE FILLED      | 0                       | 34,995                  |
| TO BE FILLED      | 0                       | 25,056                  |
| TO BE FILLED      | 0                       | 25,056                  |
| Exempt            | 645,683                 | 634,336                 |
| OTTOSON CAROLYN   | 49,726                  | 53,000                  |
| JOHNSON SIDNYE L  | 53,142                  | 58,400                  |
| HOPPE KELLY M     | 56,013                  | 0                       |
| RAUSCH MARY S     | 55,182                  | 60,000                  |
| FERRIL MADISON    | 42,000                  | 46,000                  |
| VIZZINI BETH A    | 49,084                  | 54,000                  |
| KENNEDY-WITTHAR   | 98,350                  | 103,000                 |
| STAYTON GONDA D   | 58,001                  | 63,000                  |
| ELY STEVEN A      | 48,936                  | 48,936                  |
| FAIRWEATHER TAYL  | 42,000                  | 46,000                  |
| SMITH ROBERT J    | 51,383                  | 56,000                  |
| MCKNIGHT MARK     | 41,866                  | 46,000                  |
| Staff Salaries    | 1,009,985               | 955,847                 |
| Total Salaries    | 1,009,985               | 955,847                 |
| FTE Calc          | 24.6985                 | 22.0000                 |
| MARSHALL LAURA M  | 1.0000                  | 0.0000                  |
| OTTOSON CAROLYN   | 1.0000                  | 1.0000                  |
| JOHNSON SIDNYE L  | 1.0000                  | 1.0000                  |
| MOBLEY JONATHAN   | 1.0000                  | 1.0000                  |
| CORR CATHERINE A  | 1.0000                  | 0.0000                  |
| SWEETGALL LINDA K | 0.8602                  | 0.0000                  |
| FORDHAM CONNIE L  | 1.0000                  | 1.0000                  |

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8:11:23 AM

West Texas A&M University  
Budget Book  
Library Operations

Page: 2  
Dept: 100130003

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| HOPPE KELLY M    | 0.9332                  | 0.0000                  |
| WEBSTER AMY      | 0.0000                  | 1.0000                  |
| RAUSCH MARY S    | 1.0000                  | 1.0000                  |
| FERRIL MADISON   | 1.0000                  | 1.0000                  |
| FARRIS JEFFREY   | 0.0000                  | 1.0000                  |
| VIZZINI BETH A   | 1.0000                  | 1.0000                  |
| KENNEDY-WITTHAR  | 1.0000                  | 1.0000                  |
| STAYTON GONDA D  | 1.0000                  | 1.0000                  |
| INSALL LISA J    | 0.9767                  | 0.0000                  |
| BURLESON CHENOA  | 1.0000                  | 0.0000                  |
| STAYTON GOLDIE M | 1.0000                  | 1.0000                  |
| MARTIN ERIN      | 1.0000                  | 0.0000                  |
| ELY STEVEN A     | 1.0000                  | 1.0000                  |
| FAIRWEATHER TAYL | 1.0000                  | 1.0000                  |
| EDWARDS JOSHUA C | 1.0000                  | 1.0000                  |
| KING DELINDA     | 1.0000                  | 0.0000                  |
| SMITH ROBERT J   | 1.0000                  | 1.0000                  |
| DIESTELKAMP MEND | 1.0000                  | 1.0000                  |
| MCKNIGHT MARK    | 0.9968                  | 1.0000                  |
| SORENSEN TANYA   | 0.9316                  | 0.0000                  |
| MONTOYA MELODY   | 0.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| Total Expenses   | 1,009,985               | 955,847                 |

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8:11:25 AM

West Texas A&M University  
Budget Book  
Research Enhancement Control

Page: 1  
Dept: 100131001

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 16,384                  | 16,155                  |
| MUNGER ROBERT  | 16,384                  | 0                       |
| MOORE NICOLE   | 0                       | 16,155                  |
| Staff Salaries | 16,384                  | 16,155                  |
| Total Salaries | 16,384                  | 16,155                  |
| FTE Calc       | 0.4542                  | 0.4542                  |
| MUNGER ROBERT  | 0.4542                  | 0.0000                  |
| MOORE NICOLE   | 0.0000                  | 0.4542                  |
| Total Expenses | 16,384                  | 16,155                  |

7/29/2021  
8:11:27 AM

West Texas A&M University  
Budget Book  
Office of Sponsored Research Services  
2022 Original  
Budget

Page: 1  
Dept: 100131003

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 152,510                 | 151,742                 |
| SMITH RICHARD C       | 23,840                  | 0                       |
| WOOD JANET M          | 38,671                  | 45,900                  |
| CLEMONS TERESA G      | 90,000                  | 82,000                  |
| GRAY JAMES            | 0                       | 23,842                  |
| Staff Salaries        | 152,510                 | 151,742                 |
| Total Salaries        | 152,510                 | 151,742                 |
| FTE Calc              | 2.1411                  | 2.3680                  |
| SMITH RICHARD C       | 0.2986                  | 0.0000                  |
| WOOD JANET M          | 0.8425                  | 1.0000                  |
| CLEMONS TERESA G      | 1.0000                  | 1.0000                  |
| GRAY JAMES            | 0.0000                  | 0.3680                  |
| Operations And Mainte | 4                       | 85                      |
| Total Expenses        | 152,514                 | 151,827                 |

7/29/2021  
8:11:29 AM

West Texas A&M University  
Budget Book  
Research Salaries

Page: 1  
Dept: 100131008

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 5,902                   | 5,887                   |
| MUNGER ROBERT  | 1,097                   | 0                       |
| MOORE NICOLE   | 0                       | 1,081                   |
| CASH TARA      | 4,805                   | 4,805                   |
| Staff Salaries | 5,902                   | 5,887                   |
| Total Salaries | 5,902                   | 5,887                   |
| FTE Calc       | 0.1655                  | 0.1655                  |
| MUNGER ROBERT  | 0.0304                  | 0.0000                  |
| MOORE NICOLE   | 0.0000                  | 0.0304                  |
| CASH TARA      | 0.1351                  | 0.1351                  |
| Total Expenses | 5,902                   | 5,887                   |

7/29/2021  
8:11:34 AM

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

Page: 1  
Dept: 100140002

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Non-Exempt      | 45,101                  | 31,821                  |
| BROWN RANDALL C | 45,101                  | 0                       |
| TO BE FILLED    | 0                       | 31,821                  |
| Exempt          | 25,061                  | 34,628                  |
| CHEW ELAINE     | 20,000                  | 20,000                  |
| CROCKER STEVEN  | 0                       | 4,567                   |
| SLOAN JACK      | 5,061                   | 10,061                  |
| Staff Salaries  | 70,162                  | 66,449                  |
| Total Salaries  | 70,162                  | 66,449                  |
| FTE Calc        | 1.3923                  | 1.6036                  |
| CHEW ELAINE     | 0.2500                  | 0.2500                  |
| BROWN RANDALL C | 1.0000                  | 0.0000                  |
| CROCKER STEVEN  | 0.0000                  | 0.1056                  |
| SLOAN JACK      | 0.1423                  | 0.2480                  |
| TO BE FILLED    | 0.0000                  | 1.0000                  |
| Total Expenses  | 70,162                  | 66,449                  |



7/29/2021  
8:11:36 AM

West Texas A&M University  
Budget Book  
Environmental Safety Office

Page: 1  
Dept: 100140004

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Non-Exempt      | 52,084                  | 68,027                  |
| WEBB MICHAEL    | 25,390                  | 34,014                  |
| WINGO BURL S    | 26,694                  | 34,014                  |
| Exempt          | 103,432                 | 103,135                 |
| THOMPSON ROBERT | 70,423                  | 70,423                  |
| MUNGER ROBERT   | 2,246                   | 0                       |
| MOORE NICOLE    | 0                       | 1,949                   |
| CASH TARA       | 30,763                  | 30,763                  |
| Staff Salaries  | 155,516                 | 171,162                 |
| Total Salaries  | 155,516                 | 171,162                 |
| FTE Calc        | 3.7767                  | 3.9197                  |
| THOMPSON ROBERT | 1.0000                  | 1.0000                  |
| MUNGER ROBERT   | 0.0612                  | 0.0000                  |
| MOORE NICOLE    | 0.0000                  | 0.0548                  |
| WEBB MICHAEL    | 1.0000                  | 1.0000                  |
| WINGO BURL S    | 0.8506                  | 1.0000                  |
| CASH TARA       | 0.8649                  | 0.8649                  |
| Total Expenses  | 155,516                 | 171,162                 |

7/29/2021  
8:11:45 AM

West Texas A&M University  
Budget Book  
University Police

Page: 1  
Dept: 100141001

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 373,272                 | 378,660                 |
| RIOS MANUEL A     | 52,659                  | 0                       |
| PRITCHET NICHOLAS | 38,691                  | 42,679                  |
| NUTT KENSLEY      | 0                       | 38,691                  |
| FERRARA-FALTINEK  | 71,263                  | 71,263                  |
| GIRAITIS ALMON J  | 42,679                  | 0                       |
| FENWICK MICHAEL   | 0                       | 47,669                  |
| HAWBAKER KYLE E   | 57,963                  | 57,963                  |
| GOODALE AARON M   | 24,659                  | 25,056                  |
| TO BE FILLED      | 42,679                  | 0                       |
| TO BE FILLED      | 42,679                  | 42,680                  |
| TO BE FILLED      | 0                       | 52,659                  |
| Exempt            | 196,540                 | 196,540                 |
| BURNS SHAWN G     | 99,500                  | 99,500                  |
| BYRD ROBERT D     | 18,487                  | 18,487                  |
| ODELL MERI L      | 78,553                  | 78,553                  |
| Staff Salaries    | 569,812                 | 575,200                 |
| Overtime Pay      | 8,000                   | 8,000                   |
| Total Salaries    | 577,812                 | 583,200                 |
| FTE Calc          | 10.2333                 | 10.2333                 |
| BURNS SHAWN G     | 1.0000                  | 1.0000                  |
| RIOS MANUEL A     | 1.0000                  | 0.0000                  |
| BYRD ROBERT D     | 0.2333                  | 0.2333                  |
| PRITCHET NICHOLAS | 1.0000                  | 1.0000                  |
| NUTT KENSLEY      | 0.0000                  | 1.0000                  |
| FERRARA-FALTINEK  | 1.0000                  | 1.0000                  |
| GIRAITIS ALMON J  | 1.0000                  | 0.0000                  |
| ODELL MERI L      | 1.0000                  | 1.0000                  |
| FENWICK MICHAEL   | 0.0000                  | 1.0000                  |
| HAWBAKER KYLE E   | 1.0000                  | 1.0000                  |
| GOODALE AARON M   | 1.0000                  | 1.0000                  |
| TO BE FILLED      | 1.0000                  | 0.0000                  |
| TO BE FILLED      | 1.0000                  | 1.0000                  |
| TO BE FILLED      | 0.0000                  | 1.0000                  |
| Total Expenses    | 577,812                 | 583,200                 |

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 47,836                  | 47,836                  |
| RODRIGUEZ CELINA | 47,836                  | 47,836                  |
| Staff Salaries   | 47,836                  | 47,836                  |
| Total Salaries   | 47,836                  | 47,836                  |
| FTE Calc         | 1.0000                  | 1.0000                  |
| RODRIGUEZ CELINA | 1.0000                  | 1.0000                  |
| Total Expenses   | 47,836                  | 47,836                  |

7/29/2021  
8:11:56 AM

West Texas A&M University  
Budget Book  
Building Maint Locking

Page: 1  
Dept: 100142007

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Non-Exempt      | 27,729                  | 27,729                  |
| POSEY KRISTA G  | 27,729                  | 27,729                  |
| Exempt          | 42,900                  | 42,900                  |
| TUFFORD JEFFREY | 42,900                  | 42,900                  |
| Staff Salaries  | 70,629                  | 70,629                  |
| Overtime Pay    | 200                     | 200                     |
| Total Salaries  | 70,829                  | 70,829                  |
| FTE Calc        | 2.0000                  | 2.0000                  |
| POSEY KRISTA G  | 1.0000                  | 1.0000                  |
| TUFFORD JEFFREY | 1.0000                  | 1.0000                  |
| Total Expenses  | 70,829                  | 70,829                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Utilities      | 203,010                 | 8,892                   |
| Total Expenses | 203,010                 | 8,892                   |

7/29/2021  
8:12:17 AM

West Texas A&M University  
Budget Book  
Killgore Research Center

Page: 1  
Dept: 100150001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 16,384                  | 16,383                  |
| MUNGER ROBERT         | 16,384                  | 0                       |
| MOORE NICOLE          | 0                       | 16,383                  |
| Staff Salaries        | 16,384                  | 16,383                  |
| Total Salaries        | 16,384                  | 16,383                  |
| FTE Calc              | 0.4542                  | 0.4606                  |
| MUNGER ROBERT         | 0.4542                  | 0.0000                  |
| MOORE NICOLE          | 0.0000                  | 0.4606                  |
| Operations And Mainte | 5,273                   | 5,275                   |
| Total Expenses        | 21,657                  | 21,658                  |

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 43,000                  | 43,000                  |
| Total Expenses          | 43,000                  | 43,000                  |

7/29/2021  
8:12:20 AM

West Texas A&M University  
Budget Book  
Institute For Dry Land Agriculture

Page: 1  
Dept: 100150003

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 47,000                  | 124,500                 |
| SELPH LAUREN          | 47,000                  | 47,000                  |
| BEDNARZ CRAIG         | 0                       | 77,500                  |
| Faculty Salaries      | 47,000                  | 124,500                 |
| Exempt                | 92,072                  | 0                       |
| TO BE FILLED          | 92,072                  | 0                       |
| Staff Salaries        | 92,072                  | 0                       |
| Total Salaries        | 139,072                 | 124,500                 |
| FTE Calc              | 2.0000                  | 1.5000                  |
| SELPH LAUREN          | 1.0000                  | 1.0000                  |
| BEDNARZ CRAIG         | 0.0000                  | 0.5000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Operations And Mainte | 140,303                 | 140,303                 |
| Total Expenses        | 279,375                 | 264,803                 |



7/29/2021  
8:12:22 AM

West Texas A&M University  
Budget Book  
Museum Operations

Page: 1  
Dept: 100150004

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 28,564                  | 28,564                  |
| HANBURY MICAH B  | 28,564                  | 28,564                  |
| Exempt           | 368,037                 | 338,037                 |
| RATLIFF BUSTER B | 17,667                  | 17,667                  |
| LOVELADY CAROL V | 103,250                 | 0                       |
| ARIAS VERONICA M | 56,937                  | 56,937                  |
| MERCER BILL      | 70,000                  | 0                       |
| STRICKER WARREN  | 61,063                  | 31,062                  |
| FRIEMEL HEATHER  | 59,120                  | 59,120                  |
| TO BE FILLED     | 0                       | 70,000                  |
| TO BE FILLED     | 0                       | 103,250                 |
| Staff Salaries   | 396,601                 | 366,601                 |
| Total Salaries   | 396,601                 | 366,601                 |
| FTE Calc         | 6.2375                  | 5.8044                  |
| RATLIFF BUSTER B | 0.3560                  | 0.3560                  |
| LOVELADY CAROL V | 1.0000                  | 0.0000                  |
| ARIAS VERONICA M | 1.0000                  | 1.0000                  |
| MERCER BILL      | 1.0000                  | 0.0000                  |
| STRICKER WARREN  | 0.8815                  | 0.4484                  |
| HANBURY MICAH B  | 1.0000                  | 1.0000                  |
| FRIEMEL HEATHER  | 1.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| TO BE FILLED     | 0.0000                  | 1.0000                  |
| Total Expenses   | 396,601                 | 366,601                 |

7/29/2021  
8:12:25 AM

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

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Total Wages    | 40,801                  | 40,801                  |
| Total Expenses | 40,801                  | 40,801                  |

7/29/2021  
8:12:26 AM

West Texas A&M University  
Budget Book  
Center For Equine Studies

Page: 1  
Dept: 100150010

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 158,738                 | 158,738                 |
| PIPKIN JOHN L         | 87,389                  | 87,389                  |
| BAKER LANCE A         | 71,349                  | 71,349                  |
| Faculty Salaries      | 158,738                 | 158,738                 |
| Total Salaries        | 158,738                 | 158,738                 |
| <br>                  |                         |                         |
| FTE Calc              | 1.6666                  | 1.6666                  |
| PIPKIN JOHN L         | 0.8333                  | 0.8333                  |
| BAKER LANCE A         | 0.8333                  | 0.8333                  |
| <br>                  |                         |                         |
| Operations And Mainte | 35,815                  | 35,815                  |
| <br>                  |                         |                         |
| Total Expenses        | 194,553                 | 194,553                 |

7/29/2021  
8:12:28 AM

West Texas A&M University  
Budget Book  
Environmental Agriculture

Page: 1  
Dept: 100150011

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 72,537                  | 49,349                  |
| BLASER BROCK C        | 46,999                  | 49,349                  |
| JENNINGS JENNY S      | 25,538                  | 0                       |
| Faculty Salaries      | 72,537                  | 49,349                  |
| Exempt                | 28,476                  | 28,476                  |
| JONES ERIN N          | 28,476                  | 28,476                  |
| Staff Salaries        | 28,476                  | 28,476                  |
| Total Salaries        | 101,013                 | 77,825                  |
| FTE Calc              | 1.3663                  | 1.1163                  |
| BLASER BROCK C        | 0.4231                  | 0.4231                  |
| JENNINGS JENNY S      | 0.2500                  | 0.0000                  |
| JONES ERIN N          | 0.6932                  | 0.6932                  |
| Operations And Mainte | 59,166                  | 59,166                  |
| Total Expenses        | 160,179                 | 136,991                 |

7/29/2021  
8:12:30 AM

West Texas A&M University  
Budget Book  
Ruminant Nutrition Research

Page: 1  
Dept: 100150013

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 73,140                  | 97,261                  |
| SAMUELSON KENDAI      | 73,140                  | 97,261                  |
| Faculty Salaries      | 73,140                  | 97,261                  |
| Total Salaries        | 73,140                  | 97,261                  |
| FTE Calc              | 0.7520                  | 1.0000                  |
| SAMUELSON KENDAI      | 0.7520                  | 1.0000                  |
| Operations And Mainte | 68,088                  | 68,088                  |
| Total Expenses        | 141,228                 | 165,349                 |

7/29/2021  
8:12:31 AM

West Texas A&M University  
Budget Book  
Immunology, Health and Management Research

Page: 1  
Dept: 100150014

|                        | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------------|-------------------------|-------------------------|
| Faculty/Academic FT    | 102,407                 | 102,407                 |
| <b>RICHESON JOHN T</b> | <b>102,407</b>          | <b>102,407</b>          |
| Faculty Salaries       | 102,407                 | 102,407                 |
| Total Salaries         | 102,407                 | 102,407                 |
| <br>                   |                         |                         |
| FTE Calc               | 1.0000                  | 1.0000                  |
| <b>RICHESON JOHN T</b> | <b>1.0000</b>           | <b>1.0000</b>           |
| <br>                   |                         |                         |
| Operations And Mainte  | 88,879                  | 88,879                  |
| <br>                   |                         |                         |
| Total Expenses         | 191,286                 | 191,286                 |

7/29/2021  
8:12:33 AM

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

Page: 1  
Dept: 100150015

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 48,076                  | 48,076                  |
| RHOADES MARTY B       | 48,076                  | 48,076                  |
| Faculty Salaries      | 48,076                  | 48,076                  |
| Total Salaries        | 48,076                  | 48,076                  |
| <br>                  |                         |                         |
| FTE Calc              | 0.7821                  | 0.7821                  |
| RHOADES MARTY B       | 0.7821                  | 0.7821                  |
| <br>                  |                         |                         |
| Operations And Mainte | 67,038                  | 67,038                  |
| <br>                  |                         |                         |
| Total Expenses        | 115,114                 | 115,114                 |

7/29/2021  
8:12:35 AM

West Texas A&M University  
Budget Book  
Meat Science Research

Page: 1  
Dept: 100150018

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 22,253                  | 22,257                  |
| LAWRENCE TY E         | 0                       | 22,257                  |
| LAWRENCE TY E         | 22,253                  | 0                       |
| Faculty Salaries      | 22,253                  | 22,257                  |
| Total Salaries        | 22,253                  | 22,257                  |
| FTE Calc              | 0.6667                  | 0.1667                  |
| LAWRENCE TY E         | 0.0000                  | 0.1667                  |
| LAWRENCE TY E         | 0.6667                  | 0.0000                  |
| Operations And Mainte | 32,500                  | 32,500                  |
| Total Expenses        | 54,753                  | 54,757                  |



7/29/2021  
8:12:38 AM

West Texas A&M University  
Budget Book  
Electrical Engineering Faculty

Page: 1  
Dept: 100150027

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 210,573                 | 210,573                 |
| SUBBURAJ ANITHA     | 0                       | 86,481                  |
| MANLA EMAD          | 0                       | 79,212                  |
| TO BE FILLED        | 0                       | 44,880                  |
| Faculty Salaries    | 210,573                 | 210,573                 |
| Total Salaries      | 210,573                 | 210,573                 |
| FTE Calc            | 2.7039                  | 2.7039                  |
| SUBBURAJ ANITHA     | 0.0000                  | 1.0000                  |
| MANLA EMAD          | 0.0000                  | 0.9319                  |
| TO BE FILLED        | 0.0000                  | 0.7720                  |
| Total Expenses      | 210,573                 | 210,573                 |

7/29/2021  
8:12:40 AM

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

Page: 1  
Dept: 100150028

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 13,255                  | 13,255                  |
| TO BE FILLED          | 0                       | 13,255                  |
| Faculty Salaries      | 13,255                  | 13,255                  |
| Exempt                | 44,082                  | 44,082                  |
| MCGAUGH JAY D         | 0                       | 44,082                  |
| Staff Salaries        | 44,082                  | 44,082                  |
| Total Salaries        | 57,337                  | 57,337                  |
| FTE Calc              | 1.2280                  | 1.2280                  |
| MCGAUGH JAY D         | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 0.2280                  |
| Operations And Mainte | 49,634                  | 49,634                  |
| Total Expenses        | 106,971                 | 106,971                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 23,481                  | 23,481                  |
| Total Expenses        | 23,481                  | 23,481                  |

7/29/2021  
8:12:43 AM

West Texas A&M University  
Budget Book  
Institutional Support

Page: 1  
Dept: 100150101

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 25,710                  | 25,709                  |
| GOULDY PAIGHTON       | 0                       | 25,709                  |
| Exempt                | 67,566                  | 67,566                  |
| LAWRENCE PRESTO       | 0                       | 25,566                  |
| ROBINSON ROBERT       | 0                       | 42,000                  |
| Staff Salaries        | 93,276                  | 93,276                  |
| Total Salaries        | 93,276                  | 93,276                  |
| FTE Calc              | 1.9696                  | 1.9696                  |
| LAWRENCE PRESTO       | 0.0000                  | 0.7188                  |
| GOULDY PAIGHTON       | 0.0000                  | 0.9508                  |
| ROBINSON ROBERT       | 0.0000                  | 0.3000                  |
| Operations And Mainte | 40,000                  | 40,000                  |
| Total Expenses        | 133,276                 | 133,276                 |

7/29/2021  
8:12:44 AM

West Texas A&M University  
Budget Book  
CREET Water

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 8,640                   | 8,640                   |
| Total Expenses        | 8,640                   | 8,640                   |

7/29/2021  
8:12:46 AM

West Texas A&M University  
Budget Book  
CREET Beef

Page: 1  
Dept: 100150106

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 26,345                  | 26,345                  |
| TO BE FILLED          | 26,345                  | 26,345                  |
| Staff Salaries        | 26,345                  | 26,345                  |
| Total Salaries        | 26,345                  | 26,345                  |
| FTE Calc              | 0.7285                  | 0.7285                  |
| TO BE FILLED          | 0.7285                  | 0.7285                  |
| Operations And Mainte | 57,301                  | 57,301                  |
| Total Expenses        | 83,646                  | 83,646                  |

7/29/2021  
8:12:47 AM

West Texas A&M University  
Budget Book  
IPM Entomology

Page: 1  
Dept: 100150109

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 69,086                  | 64,925                  |
| PENDLETON BONNIE    | 69,086                  | 0                       |
| XIANG MINGYING      | 0                       | 64,925                  |
| Faculty Salaries    | 69,086                  | 64,925                  |
| Total Salaries      | 69,086                  | 64,925                  |
| FTE Calc            | 0.8333                  | 0.9275                  |
| PENDLETON BONNIE    | 0.8333                  | 0.0000                  |
| XIANG MINGYING      | 0.0000                  | 0.9275                  |
| Total Expenses      | 69,086                  | 64,925                  |

7/29/2021  
8:12:49 AM

West Texas A&M University  
Budget Book  
Agribusiness Incubator/Accelerator

Page: 1  
Dept: 100150110

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 42,762                  | 42,762                  |
| HOLMES DEBBIE A       | 42,762                  | 0                       |
| TO BE FILLED          | 0                       | 42,762                  |
| Exempt                | 299,951                 | 299,951                 |
| LEE BRITTNY D         | 55,775                  | 0                       |
| ENEVOLDSEN BRIAN      | 43,000                  | 43,000                  |
| FRYE KYLA M           | 87,500                  | 87,500                  |
| STUTZ MEGAN           | 38,676                  | 38,676                  |
| TO BE FILLED          | 75,000                  | 75,000                  |
| TO BE FILLED          | 0                       | 55,775                  |
| Staff Salaries        | 342,713                 | 342,713                 |
| Total Salaries        | 342,713                 | 342,713                 |
| FTE Calc              | 6.0000                  | 6.0000                  |
| LEE BRITTNY D         | 1.0000                  | 0.0000                  |
| ENEVOLDSEN BRIAN      | 1.0000                  | 1.0000                  |
| HOLMES DEBBIE A       | 1.0000                  | 0.0000                  |
| FRYE KYLA M           | 1.0000                  | 1.0000                  |
| STUTZ MEGAN           | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Operations And Mainte | 93,178                  | 100,579                 |
| Travel                | 12,000                  | 0                       |
| Capital               | 21,285                  | 10,080                  |
| Utilities             | 34,453                  | 39,266                  |
| Total Expenses        | 503,629                 | 492,638                 |



7/29/2021  
8:12:51 AM

West Texas A&M University  
Budget Book  
SBDC

Page: 1  
Dept: 100150112

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 135,377                 | 135,377                 |
| EATLEY JULIE    | 35,662                  | 35,662                  |
| WOODWARD GINA C | 80,000                  | 80,000                  |
| LOZOYA ANA C    | 3,172                   | 3,172                   |
| GROFF SHANE     | 16,543                  | 16,543                  |
| Staff Salaries  | 135,377                 | 135,377                 |
| Total Salaries  | 135,377                 | 135,377                 |
| FTE Calc        | 2.4947                  | 2.4947                  |
| EATLEY JULIE    | 1.0000                  | 1.0000                  |
| WOODWARD GINA C | 1.0000                  | 1.0000                  |
| LOZOYA ANA C    | 0.0622                  | 0.0622                  |
| GROFF SHANE     | 0.4325                  | 0.4325                  |
| Total Expenses  | 135,377                 | 135,377                 |

7/29/2021  
8:12:52 AM

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

Page: 1  
Dept: 100150127

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 400,000                 | 601,000                 |
| LUCHERK LONI          | 75,000                  | 75,000                  |
| PERKINS THOMAS        | 0                       | 162,000                 |
| TO BE FILLED          | 75,000                  | 75,000                  |
| TO BE FILLED          | 75,000                  | 84,000                  |
| TO BE FILLED          | 85,000                  | 85,000                  |
| TO BE FILLED          | 0                       | 60,000                  |
| TO BE FILLED          | 50,000                  | 0                       |
| TO BE FILLED          | 40,000                  | 60,000                  |
| Faculty Salaries      | 400,000                 | 601,000                 |
| Exempt                | 165,000                 | 125,000                 |
| PETERSON NICK         | 0                       | 50,000                  |
| POLANCO FILIBERTC     | 75,000                  | 75,000                  |
| TO BE FILLED          | 50,000                  | 0                       |
| TO BE FILLED          | 40,000                  | 0                       |
| Staff Salaries        | 309,000                 | 269,000                 |
| Total Salaries        | 709,000                 | 870,000                 |
| FTE Calc              | 10.0000                 | 10.0000                 |
| LUCHERK LONI          | 1.0000                  | 1.0000                  |
| PETERSON NICK         | 0.0000                  | 1.0000                  |
| POLANCO FILIBERTC     | 1.0000                  | 1.0000                  |
| PERKINS THOMAS        | 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          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Operations And Mainte | 291,000                 | 130,000                 |
| Total Expenses        | 1,000,000               | 1,000,000               |

7/29/2021  
8:12:54 AM

West Texas A&M University  
Budget Book  
Vet School Initiative

Page: 1  
Dept: 100150128

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 685,000                 | 685,000                 |
| TO BE FILLED          | 157,500                 | 157,500                 |
| TO BE FILLED          | 157,500                 | 157,500                 |
| TO BE FILLED          | 100,000                 | 100,000                 |
| TO BE FILLED          | 150,000                 | 150,000                 |
| TO BE FILLED          | 80,000                  | 80,000                  |
| TO BE FILLED          | 40,000                  | 40,000                  |
| Faculty Salaries      | 685,000                 | 685,000                 |
| Exempt                | 60,000                  | 60,000                  |
| TO BE FILLED          | 40,000                  | 40,000                  |
| TO BE FILLED          | 20,000                  | 20,000                  |
| Staff Salaries        | 145,000                 | 145,000                 |
| Total Salaries        | 830,000                 | 830,000                 |
| FTE Calc              | 9.0000                  | 9.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Operations And Mainte | 150,000                 | 150,000                 |
| Total Wages           | 20,000                  | 20,000                  |
| Total Expenses        | 1,000,000               | 1,000,000               |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Capital        | 4,543,406               | 4,543,406               |
| Total Expenses | 4,543,406               | 4,543,406               |

7/29/2021  
8:13:14 AM

West Texas A&M University  
Budget Book  
Miscellaneous Income

Page: 1  
Dept: 100700099

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | -70,584                 | -58,646                 |
| Total Expenses        | -70,584                 | -58,646                 |

West Texas A&M University

Designated

Fund 11

7/29/2021  
8:13:36 AM

West Texas A&M University  
Budget Book  
Panhandle Alt Cert For Ed/PACE

Page: 1  
Dept: 110780050

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 35,677                  | 35,677                  |
| SOVILAY PYXA          | 35,677                  | 35,677                  |
| Non-Exempt            | 35,665                  | 35,665                  |
| TO BE FILLED          | 35,665                  | 35,665                  |
| Staff Salaries        | 71,342                  | 71,342                  |
| Longevity Pay         | 1,999                   | 2,199                   |
| Total Salaries        | 73,341                  | 73,541                  |
| FTE Calc              | 1.8328                  | 1.8328                  |
| SOVILAY PYXA          | 0.8328                  | 0.8328                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 30,318                  | 31,564                  |
| Operations And Mainte | 61,465                  | 61,465                  |
| Travel                | 8,000                   | 8,000                   |
| Total Expenses        | 173,124                 | 174,570                 |

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 0                       | 42,000                  |
| Total Expenses        | 0                       | 42,000                  |



7/29/2021  
8:13:56 AM

West Texas A&M University  
Budget Book  
COESS Distance Ed

Page: 1  
Dept: 110780168

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty Salaries    | 5,999                   | 5,999                   |
| Faculty/Academic FT | 5,999                   | 5,999                   |
| SIMMONS MICHELLE    | 5,999                   | 5,999                   |
| Total Salaries      | 5,999                   | 5,999                   |
| FTE Calc            | 0.0876                  | 0.0876                  |
| SIMMONS MICHELLE    | 0.0876                  | 0.0876                  |
| Benefits            | 1,308                   | 1,358                   |
| Total Expenses      | 7,307                   | 7,357                   |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Capital        | 0                       | 74,680                  |
| Total Expenses | 0                       | 74,680                  |

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

|                            | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------------------|-------------------------|-------------------------|
| Operations And Maintenance | 320,000                 | 320,000                 |
| Total Expenses             | 320,000                 | 320,000                 |

7/29/2021  
8:14:03 AM

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

Page: 1  
Dept: 110780278

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty Salaries      | 186,600                 | 186,600                 |
| Exempt                | 124,819                 | 76,018                  |
| FLEEMAN TREVOR        | 0                       | 17,800                  |
| FAVELA KRISTA M       | 58,219                  | 58,219                  |
| TO BE FILLED          | 66,600                  | 0                       |
| Faculty/Academic PT   | 186,600                 | 186,600                 |
| Staff Salaries        | 124,819                 | 76,018                  |
| Longevity Pay         | 1,440                   | 1,308                   |
| Total Salaries        | 312,859                 | 263,926                 |
| FTE Calc              | 2.0207                  | 1.6130                  |
| FLEEMAN TREVOR        | 0.0000                  | 0.3423                  |
| FAVELA KRISTA M       | 0.7707                  | 0.7707                  |
| TO BE FILLED          | 0.5000                  | 0.5000                  |
| TO BE FILLED          | 0.7500                  | 0.0000                  |
| Benefits              | 58,941                  | 44,207                  |
| Operations And Mainte | 517                     | 64,184                  |
| Total Expenses        | 372,317                 | 372,317                 |

7/29/2021  
8:14:05 AM

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

Page: 1  
Dept: 110780279

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Exempt            | 407,638                 | 422,132                 |
| WEBB JAMES D      | 39,780                  | 39,780                  |
| STEPHENSON YVON   | 12,240                  | 13,136                  |
| MOORE KIRK W      | 671                     | 0                       |
| HAASL LORA R      | 43,224                  | 45,909                  |
| HENTHORN CLIFFOR  | 71,574                  | 76,000                  |
| LAMBERSON CAITLIN | 13,381                  | 25,785                  |
| HEIM BRADLEY L    | 37,530                  | 37,530                  |
| MARSH CHARLEY D   | 10,869                  | 0                       |
| JOHNSTON CHRISTC  | 52,199                  | 57,741                  |
| FAVELA KRISTA M   | 17,321                  | 17,321                  |
| EHRHART JEFF      | 7,118                   | 0                       |
| GREENE LANE G     | 16,828                  | 0                       |
| MCKENZIE DAVID D  | 14,507                  | 14,507                  |
| SELMAN MONTANA    | 0                       | 9,888                   |
| MCGILVERY CHRIST  | 50,000                  | 64,140                  |
| STEINLE BRANDON I | 20,394                  | 20,394                  |
| Non-Exempt        | 64,016                  | 56,974                  |
| PURCELL SHANNON   | 48,545                  | 48,545                  |
| ELLER ASHLEY B    | 8,429                   | 8,429                   |
| TO BE FILLED      | 7,042                   | 0                       |
| Staff Salaries    | 471,654                 | 479,106                 |
| Longevity Pay     | 7,909                   | 10,067                  |
| Total Salaries    | 479,563                 | 489,173                 |
| FTE Calc          | 7.6018                  | 7.2167                  |
| WEBB JAMES D      | 0.2258                  | 0.2258                  |
| STEPHENSON YVON   | 0.2400                  | 0.2048                  |
| MOORE KIRK W      | 0.0100                  | 0.0000                  |
| HAASL LORA R      | 0.5401                  | 0.5401                  |
| HENTHORN CLIFFOR  | 1.0000                  | 1.0000                  |
| LAMBERSON CAITLIN | 0.3559                  | 0.5157                  |
| PURCELL SHANNON   | 0.9248                  | 0.9248                  |
| HEIM BRADLEY L    | 0.5400                  | 0.5400                  |
| MARSH CHARLEY D   | 0.1576                  | 0.0000                  |
| JOHNSTON CHRISTC  | 1.0000                  | 1.0000                  |
| FAVELA KRISTA M   | 0.2293                  | 0.2293                  |
| EHRHART JEFF      | 0.1095                  | 0.0000                  |
| GREENE LANE G     | 0.2073                  | 0.0000                  |
| MCKENZIE DAVID D  | 0.1700                  | 0.1700                  |
| ELLER ASHLEY B    | 0.2429                  | 0.2429                  |
| SELMAN MONTANA    | 0.0000                  | 0.2780                  |
| MCGILVERY CHRIST  | 1.0000                  | 1.0000                  |
| STEINLE BRANDON I | 0.3453                  | 0.3453                  |
| TO BE FILLED      | 0.3033                  | 0.0000                  |

7/29/2021  
8:14:05 AM

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

Page: 2  
Dept: 110780279

|                            | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------------------|-------------------------|-------------------------|
| Benefits                   | 154,350                 | 144,777                 |
| Operations And Maintenance | 65,191                  | 65,156                  |
| Travel                     | 2,500                   | 2,500                   |
| Capital                    | 157,472                 | 157,472                 |
| Scholarships And Grants    | 15,071                  | 15,071                  |
| Total Expenses             | 874,148                 | 874,148                 |

7/29/2021  
8:14:07 AM

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

Page: 1  
Dept: 110780280

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 255,695                 | 268,887                 |
| WEBB JAMES D          | 39,763                  | 39,763                  |
| ENAHOLO OSEMUDI/      | 52,502                  | 52,502                  |
| KRAUS JONATHAN        | 0                       | 13,493                  |
| SEETHOFF SCOTT        | 13,493                  | 0                       |
| STEPHENSON YVON       | 5,610                   | 5,465                   |
| LAMBERSON CAITLIN     | 921                     | 920                     |
| ALFALOUJEH LAITH      | 5,698                   | 5,698                   |
| HUND JAMES            | 0                       | 10,379                  |
| SELMAN MONTANA        | 0                       | 13,430                  |
| GARCIA ANDRES         | 48,486                  | 52,857                  |
| YOUNG MICHAEL A       | 74,380                  | 74,380                  |
| TO BE FILLED          | 14,842                  | 0                       |
| Salaries,PT,Seasonal  | 137,437                 | 137,437                 |
| 110780280WAGES        | 137,437                 | 137,437                 |
| Non-Exempt            | 21,859                  | 8,429                   |
| ELLER ASHLEY B        | 8,429                   | 8,429                   |
| TO BE FILLED          | 13,430                  | 0                       |
| Staff Salaries        | 414,991                 | 414,754                 |
| Longevity Pay         | 1,247                   | 2,115                   |
| Total Salaries        | 416,238                 | 416,869                 |
| FTE Calc              | 4.6515                  | 4.4065                  |
| WEBB JAMES D          | 0.2257                  | 0.2257                  |
| ENAHOLO OSEMUDI/      | 1.0000                  | 1.0000                  |
| KRAUS JONATHAN        | 0.0000                  | 0.2827                  |
| SEETHOFF SCOTT        | 0.2827                  | 0.0000                  |
| STEPHENSON YVON       | 0.1100                  | 0.0852                  |
| LAMBERSON CAITLIN     | 0.0245                  | 0.0184                  |
| ALFALOUJEH LAITH      | 0.1552                  | 0.1295                  |
| HUND JAMES            | 0.0000                  | 0.2827                  |
| ELLER ASHLEY B        | 0.2429                  | 0.2429                  |
| SELMAN MONTANA        | 0.0000                  | 0.3776                  |
| GARCIA ANDRES         | 0.8200                  | 0.8324                  |
| YOUNG MICHAEL A       | 0.9294                  | 0.9294                  |
| TO BE FILLED          | 0.5784                  | 0.0000                  |
| TO BE FILLED          | 0.2827                  | 0.0000                  |
| Benefits              | 108,635                 | 107,206                 |
| Operations And Mainte | 146,958                 | 146,958                 |
| Travel                | 6,000                   | 6,000                   |

7/29/2021  
8:14:07 AM

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

Page: 2  
Dept: 110780280

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Capital        | 170,122                 | 170,122                 |
| Total Expenses | 847,953                 | 847,155                 |



7/29/2021  
8:14:08 AM

West Texas A&M University  
Budget Book  
USF Smart Classroom Support

Page: 1  
Dept: 110780281

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 69,507                  | 89,524                  |
| NEWCOMB CHRISTO       | 15,787                  | 29,284                  |
| MOORE KIRK W          | 53,719                  | 60,240                  |
| Non-Exempt            | 3,947                   | 3,947                   |
| PURCELL SHANNON       | 3,947                   | 3,947                   |
| Staff Salaries        | 73,454                  | 93,471                  |
| Longevity Pay         | 960                     | 1,492                   |
| Total Salaries        | 74,414                  | 94,963                  |
| FTE Calc              | 1.1759                  | 1.3441                  |
| NEWCOMB CHRISTO       | 0.3007                  | 0.4437                  |
| MOORE KIRK W          | 0.8000                  | 0.8252                  |
| PURCELL SHANNON       | 0.0752                  | 0.0752                  |
| Benefits              | 22,289                  | 28,596                  |
| Operations And Mainte | 27,126                  | 29,952                  |
| Total Expenses        | 123,829                 | 153,511                 |

7/29/2021  
8:14:09 AM

West Texas A&M University  
Budget Book  
USF Remote Labs

Page: 1  
Dept: 110780282

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 6,993                   | 6,993                   |
| MOORE KIRK W          | 1,343                   | 1,343                   |
| YOUNG MICHAEL A       | 5,650                   | 5,650                   |
| Salaries,PT,Seasonal  | 14,000                  | 14,000                  |
| 110780282WAGES        | 14,000                  | 14,000                  |
| Staff Salaries        | 20,993                  | 20,993                  |
| Longevity Pay         | 44                      | 66                      |
| Total Salaries        | 21,037                  | 21,059                  |
| FTE Calc              | 0.0906                  | 0.0890                  |
| MOORE KIRK W          | 0.0200                  | 0.0184                  |
| YOUNG MICHAEL A       | 0.0706                  | 0.0706                  |
| Benefits              | 3,405                   | 3,459                   |
| Operations And Mainte | 3,776                   | 3,776                   |
| Total Expenses        | 28,219                  | 28,294                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Capital        | 268,308                 | 563,021                 |
| Total Expenses | 268,308                 | 563,021                 |

7/29/2021  
8:14:12 AM

West Texas A&M University  
Budget Book  
USF CIO

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 2,708                   | 2,708                   |
| Travel                | 6,000                   | 6,000                   |
| Total Expenses        | 8,708                   | 8,708                   |

7/29/2021  
8:14:14 AM

West Texas A&M University  
Budget Book  
USF IITL

Page: 1  
Dept: 110780313

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 1,132                   | 1,132                   |
| Operations And Mainte | 19,398                  | 19,398                  |
| Travel                | 2,000                   | 2,000                   |
| Total Wages           | 12,821                  | 12,821                  |
| Total Expenses        | 35,351                  | 35,351                  |

7/29/2021  
8:14:15 AM

West Texas A&M University  
Budget Book  
Switchboard Operations

Page: 1  
Dept: 110780315

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 1,834                   | 1,834                   |
| Total Wages    | 20,766                  | 20,766                  |
| Total Expenses | 22,600                  | 22,600                  |

7/29/2021  
8:14:16 AM

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

Page: 1  
Dept: 110780999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 455,439                 | 512,869                 |
| 110780999WAGES        | 455,439                 | 512,869                 |
| Staff Salaries        | 455,439                 | 512,869                 |
| Total Salaries        | 455,439                 | 512,869                 |
| Operations And Mainte | 1,102,864               | 882,791                 |
| Travel                | 332,851                 | 95,362                  |
| Capital               | 37,122                  | 0                       |
| Scholarships And Gran | 9,300                   | 0                       |
| Total Expenses        | 1,937,576               | 1,491,022               |

7/29/2021  
8:14:18 AM

West Texas A&M University  
Budget Book  
Beef Carcass Research

Page: 1  
Dept: 110781001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty Salaries      | 11,125                  | 11,122                  |
| Faculty/Academic FT   | 11,125                  | 11,122                  |
| LAWRENCE TY E         | 0                       | 11,122                  |
| LAWRENCE TY E         | 11,125                  | 0                       |
| Salaries,PT,Seasonal  | 48,700                  | 48,700                  |
| 110781001WAGES        | 48,700                  | 48,700                  |
| Non-Exempt            | 9,819                   | 9,819                   |
| TO BE FILLED          | 9,819                   | 9,819                   |
| Staff Salaries        | 58,519                  | 58,519                  |
| Longevity Pay         | 586                     | 586                     |
| Total Salaries        | 70,229                  | 70,226                  |
| FTE Calc              | 0.6048                  | 0.3548                  |
| LAWRENCE TY E         | 0.0000                  | 0.0833                  |
| LAWRENCE TY E         | 0.3333                  | 0.0000                  |
| TO BE FILLED          | 0.2715                  | 0.2715                  |
| Benefits              | 12,130                  | 12,358                  |
| Operations And Mainte | 107,966                 | 107,966                 |
| Travel                | 4,640                   | 4,640                   |
| Total Expenses        | 194,965                 | 195,190                 |



7/29/2021  
8:14:21 AM

West Texas A&M University  
Budget Book  
Continuing Education

Page: 1  
Dept: 110782010

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 91,956                  | 34,686                  |
| PORTER ANDREA S       | 57,270                  | 0                       |
| TO BE FILLED          | 34,686                  | 34,686                  |
| Salaries,PT,Seasonal  | 37,294                  | 37,294                  |
| 110782010WAGES        | 37,294                  | 37,294                  |
| Non-Exempt            | 24,962                  | 23,490                  |
| HANKE JESSICA         | 0                       | 23,490                  |
| PLATT ROSEANNE R      | 24,962                  | 0                       |
| Staff Salaries        | 154,212                 | 95,470                  |
| Longevity Pay         | 3,135                   | 0                       |
| Total Salaries        | 157,347                 | 95,470                  |
| FTE Calc              | 2.5000                  | 1.7500                  |
| PORTER ANDREA S       | 0.7500                  | 0.0000                  |
| HANKE JESSICA         | 0.0000                  | 0.7500                  |
| PLATT ROSEANNE R      | 0.7500                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 47,880                  | 31,997                  |
| Operations And Mainte | 193,761                 | 193,761                 |
| Travel                | 450                     | 450                     |
| Total Expenses        | 399,438                 | 321,678                 |

7/29/2021  
8:14:24 AM

West Texas A&M University  
Budget Book  
Music Camp

Page: 1  
Dept: 110782033

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 7,622                   | 7,622                   |
| USLETON BECKY         | 7,622                   | 7,622                   |
| Staff Salaries        | 7,622                   | 7,622                   |
| Longevity Pay         | 252                     | 37                      |
| Total Salaries        | 7,874                   | 7,659                   |
| FTE Calc              | 0.3042                  | 0.3042                  |
| USLETON BECKY         | 0.3042                  | 0.3042                  |
| Benefits              | 5,025                   | 2,525                   |
| Operations And Mainte | 743                     | 743                     |
| Total Expenses        | 13,642                  | 10,927                  |

|                      | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal | 5,513                   | 5,513                   |
| 110782058WAGES       | 5,513                   | 5,513                   |
| Staff Salaries       | 5,513                   | 5,513                   |
| Total Salaries       | 5,513                   | 5,513                   |
| Benefits             | 487                     | 487                     |
| Total Expenses       | 6,000                   | 6,000                   |

7/29/2021  
8:14:28 AM

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

Page: 1  
Dept: 110782999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 92,397                  | 53,924                  |
| 110782999WAGES        | 92,397                  | 53,924                  |
| Staff Salaries        | 92,397                  | 53,924                  |
| Total Salaries        | 92,397                  | 53,924                  |
| Operations And Mainte | 232,524                 | 460,498                 |
| Travel                | 12,609                  | 7,712                   |
| Capital               | 0                       | 22,500                  |
| Scholarships And Gran | 10,100                  | 11,590                  |
| Total Expenses        | 347,630                 | 556,224                 |

7/29/2021  
8:14:31 AM

West Texas A&M University  
Budget Book  
Graduate Dean Misc.

Page: 1  
Dept: 110783005

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty Salaries      | 15,259                  | 15,259                  |
| Faculty/Academic FT   | 15,259                  | 15,259                  |
| PJESKY REX J          | 15,259                  | 15,259                  |
| Exempt                | 189,159                 | 180,596                 |
| WOOD JANET M          | 7,229                   | 0                       |
| MCKASKLE KAREN W      | 36,235                  | 36,235                  |
| NYMEYER CAILYN        | 0                       | 42,666                  |
| MOORE DAVID W         | 44,000                  | 0                       |
| WILSON HEATHER R      | 47,520                  | 47,520                  |
| HANNA KIMBERLY        | 54,175                  | 54,175                  |
| Non-Exempt            | 22,078                  | 21,423                  |
| FERGUSON DREW         | 22,078                  | 0                       |
| TO BE FILLED          | 0                       | 21,423                  |
| Staff Salaries        | 211,238                 | 202,019                 |
| Longevity Pay         | 2,437                   | 3,020                   |
| Total Salaries        | 228,933                 | 220,298                 |
| FTE Calc              | 4.9016                  | 4.6132                  |
| WOOD JANET M          | 0.1575                  | 0.0000                  |
| MCKASKLE KAREN W      | 1.0000                  | 1.0000                  |
| NYMEYER CAILYN        | 0.0000                  | 1.0000                  |
| PJESKY REX J          | 0.1132                  | 0.1132                  |
| FERGUSON DREW         | 0.6309                  | 0.0000                  |
| MOORE DAVID W         | 1.0000                  | 0.0000                  |
| WILSON HEATHER R      | 1.0000                  | 1.0000                  |
| HANNA KIMBERLY        | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 0.5000                  |
| Benefits              | 79,069                  | 76,487                  |
| Operations And Mainte | 1,920                   | 1,920                   |
| Total Expenses        | 309,922                 | 298,705                 |

7/29/2021  
8:14:32 AM

West Texas A&M University  
Budget Book  
Evaluation Team

Page: 1  
Dept: 110783009

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 102,000                 | 102,000                 |
| PREUSS MICHAEL D      | 102,000                 | 0                       |
| TO BE FILLED          | 0                       | 102,000                 |
| Staff Salaries        | 102,000                 | 102,000                 |
| Longevity Pay         | 120                     | 120                     |
| Total Salaries        | 102,120                 | 102,120                 |
| FTE Calc              | 1.0000                  | 1.0000                  |
| PREUSS MICHAEL D      | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 26,739                  | 28,663                  |
| Operations And Mainte | 3,000                   | 3,000                   |
| Total Expenses        | 131,859                 | 133,783                 |

7/29/2021  
8:14:35 AM

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

Page: 1  
Dept: 110783022

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 14,400                  | 14,400                  |
| Total Expenses        | 14,400                  | 14,400                  |

7/29/2021  
8:14:37 AM

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

Page: 1  
Dept: 110783023

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,920                   | 1,920                   |
| Total Expenses        | 1,920                   | 1,920                   |



7/29/2021  
8:14:38 AM

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

Page: 1  
Dept: 110783024

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,000                   | 1,000                   |
| Total Expenses        | 1,000                   | 1,000                   |

West Texas A&M University  
Budget Book  
Dean of ANS Miscellaneous Exp  
2022 Original  
Budget

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 1,920                   |
| Total Expenses        | 1,920                   |

1,920

West Texas A&M University  
Budget Book  
Dean of Fine Arts and Humanities Misc Exp  
2022 Original  
Budget

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 1,920                   |
| Total Expenses        | 1,920                   |

1,920

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 1,600,349               | 1,585,443               |
| Total Expenses        | 1,600,349               | 1,585,443               |

7/29/2021  
8:14:48 AM

West Texas A&M University  
Budget Book  
Office of Sponsored Research Services  
2021 Original  
Budget

Page: 1  
Dept: 110783056

|                       |        |        |
|-----------------------|--------|--------|
| Exempt                | 51,445 | 43,800 |
| ROWLAND CANDACE       | 0      | 43,800 |
| TO BE FILLED          | 51,445 | 0      |
| Staff Salaries        | 51,445 | 43,800 |
| Longevity Pay         | 1,160  | 240    |
| Total Salaries        | 52,605 | 44,040 |
| FTE Calc              | 1.0000 | 1.0000 |
| ROWLAND CANDACE       | 0.0000 | 1.0000 |
| TO BE FILLED          | 1.0000 | 0.0000 |
| Benefits              | 20,829 | 15,440 |
| Operations And Mainte | 3,403  | 3,403  |
| Total Expenses        | 76,837 | 62,883 |

7/29/2021  
8:14:53 AM

West Texas A&M University  
Budget Book  
Study Abroad

Page: 1  
Dept: 110783072

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 47,000                  | 55,000                  |
| GALLOWAY CAROLIN      | 47,000                  | 55,000                  |
| Staff Salaries        | 47,000                  | 55,000                  |
| Longevity Pay         | 960                     | 1,360                   |
| Total Salaries        | 47,960                  | 56,360                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| GALLOWAY CAROLIN      | 1.0000                  | 1.0000                  |
| Benefits              | 20,103                  | 22,043                  |
| Operations And Mainte | 13,198                  | 20,115                  |
| Travel                | 10,000                  | 10,000                  |
| Total Expenses        | 91,261                  | 108,518                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 2,000                   | 2,000                   |
| Total Expenses        | 2,000                   | 2,000                   |

7/29/2021  
8:14:58 AM

West Texas A&M University  
Budget Book  
Campus to Community

Page: 1  
Dept: 110783084

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 68,697                  | 0                       |
| PACHECO GEORGE        | 68,697                  | 0                       |
| Staff Salaries        | 68,697                  | 0                       |
| Longevity Pay         | 1,680                   | 0                       |
| Total Salaries        | 70,377                  | 0                       |
| FTE Calc              | 1.0000                  | 0.0000                  |
| PACHECO GEORGE        | 1.0000                  | 0.0000                  |
| Benefits              | 18,711                  | 0                       |
| Operations And Mainte | 28,383                  | 0                       |
| Travel                | 6,400                   | 0                       |
| Total Expenses        | 123,871                 | 0                       |



7/29/2021  
8:15:09 AM

West Texas A&M University  
Budget Book  
USF Advising Expendable

Page: 1  
Dept: 110783132

|                      | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------------|-------------------------|-------------------------|
| Faculty/Academic FT  | 0                       | 131,725                 |
| TO BE FILLED         | 0                       | 131,725                 |
| Non-Exempt           | 0                       | 20,824                  |
| FARLEY OLIVIA P      | 0                       | 20,824                  |
| Faculty Salaries     | 0                       | 131,725                 |
| Faculty Salaries     | 131,725                 | 0                       |
| Exempt               | 0                       | 362,712                 |
| MCCORMICK PATRIC     | 0                       | 49,500                  |
| HENLEY GRETCHEN      | 0                       | 42,666                  |
| NEAL HERSCHEL L      | 0                       | 51,210                  |
| TO BE FILLED         | 0                       | 35,778                  |
| TO BE FILLED         | 0                       | 39,256                  |
| TO BE FILLED         | 0                       | 52,000                  |
| TO BE FILLED         | 0                       | 49,636                  |
| TO BE FILLED         | 0                       | 42,666                  |
| Faculty/Academic FT  | 131,725                 | 0                       |
| TO BE FILLED         | 131,725                 | 0                       |
| Exempt               | 322,169                 | 0                       |
| MCCORMICK PATRIC     | 49,500                  | 0                       |
| PURYEAR MANDY        | 44,789                  | 0                       |
| PASCHEL ALYSSA D     | 35,778                  | 0                       |
| CARR BRANDY B        | 49,636                  | 0                       |
| HENLEY GRETCHEN      | 39,256                  | 0                       |
| NEAL HERSCHEL L      | 51,210                  | 0                       |
| LONG HILLARY D       | 52,000                  | 0                       |
| Salaries,PT,Seasonal | 27,214                  | 0                       |
| 110783132WAGES       | 15,214                  | 0                       |
| TO BE FILLED         | 12,000                  | 0                       |
| Non-Exempt           | 20,824                  | 0                       |
| FARLEY OLIVIA P      | 20,824                  | 0                       |
| Staff Salaries       | 370,207                 | 0                       |
| Staff Salaries       | 0                       | 395,536                 |
| Longevity Pay        | 0                       | 6,281                   |
| Longevity Pay        | 9,444                   | 0                       |
| Total Salaries       | 511,376                 | 0                       |
| Total Salaries       | 0                       | 533,542                 |
| FTE Calc             | 9.6789                  | 10.6789                 |
| MCCORMICK PATRIC     | 1.0000                  | 1.0000                  |

7/29/2021  
8:15:10 AM

West Texas A&M University  
Budget Book  
USF Advising Expendable

Page: 2  
Dept: 110783132

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| PURYEAR MANDY         | 1.0000                  | 0.0000                  |
| PASCHEL ALYSSA D      | 1.0000                  | 0.0000                  |
| CARR BRANDY B         | 1.0000                  | 0.0000                  |
| HENLEY GRETCHEN       | 1.0000                  | 1.0000                  |
| FARLEY OLIVIA P       | 0.6789                  | 0.6789                  |
| NEAL HERSCHEL L       | 1.0000                  | 1.0000                  |
| LONG HILLARY D        | 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          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 154,015                 | 0                       |
| Benefits              | 0                       | 192,577                 |
| Operations And Mainte | 139,053                 | 0                       |
| Operations And Mainte | 0                       | 127,435                 |
| Total Wages           | 0                       | 15,214                  |
| Total Expenses        | 804,444                 | 0                       |
| Total Expenses        | 0                       | 868,768                 |

7/29/2021  
8:15:11 AM

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

Page: 1  
Dept: 110783999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 164,814                 | 188,457                 |
| 110783999WAGES        | 164,814                 | 188,457                 |
| Staff Salaries        | 164,814                 | 188,457                 |
| Total Salaries        | 164,814                 | 188,457                 |
| Operations And Mainte | 525,532                 | 345,648                 |
| Travel                | 123,057                 | 6,565                   |
| Capital               | 15,303                  | 173                     |
| Scholarships And Gran | 140,299                 | 197,773                 |
| Total Expenses        | 969,005                 | 738,616                 |

7/29/2021  
8:15:13 AM

West Texas A&M University  
Budget Book  
Career Plan Placement

Page: 1  
Dept: 110784006

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 1,476                   | 1,476                   |
| MULLER KIM M    | 1,476                   | 0                       |
| SELLARS JAMES S | 0                       | 1,476                   |
| Staff Salaries  | 1,476                   | 1,476                   |
| Longevity Pay   | 596                     | 596                     |
| Total Salaries  | 2,072                   | 2,072                   |
| FTE Calc        | 0.0225                  | 0.0225                  |
| MULLER KIM M    | 0.0225                  | 0.0000                  |
| SELLARS JAMES S | 0.0000                  | 0.0225                  |
| Benefits        | 410                     | 536                     |
| Total Expenses  | 2,482                   | 2,608                   |

7/29/2021  
8:15:14 AM

West Texas A&M University  
Budget Book  
Summer Orientation

Page: 1  
Dept: 110784008

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 0                       | 40,565                  |
| THOMPSON SAMANT       | 0                       | 40,565                  |
| Non-Exempt            | 36,352                  | 0                       |
| TO BE FILLED          | 36,352                  | 0                       |
| Staff Salaries        | 36,352                  | 40,565                  |
| Longevity Pay         | 0                       | 680                     |
| Total Salaries        | 36,352                  | 41,245                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| THOMPSON SAMANT       | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 18,364                  | 14,904                  |
| Operations And Mainte | 622                     | 622                     |
| Total Expenses        | 55,338                  | 56,771                  |

7/29/2021  
8:15:23 AM

West Texas A&M University  
Budget Book  
Need Based Scholarship

Page: 1  
Dept: 110784021

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 44,352                  | 44,352                  |
| Total Expenses        | 44,352                  | 44,352                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 76,054                  | 76,054                  |
| Total Expenses        | 76,054                  | 76,054                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 60,240                  | 60,240                  |
| Total Expenses        | 60,240                  | 60,240                  |



7/29/2021  
8:15:36 AM

West Texas A&M University  
Budget Book  
USF Freshman Convocation

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 28,000                  | 28,000                  |
| Total Expenses        | 28,000                  | 28,000                  |

7/29/2021  
8:15:40 AM

West Texas A&M University  
Budget Book  
USF Student Recruitment

Page: 1  
Dept: 110784062

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Non-Exempt        | 0                       | 41,739                  |
| CASH CARRIE       | 0                       | 26,100                  |
| WILSON KINA L     | 0                       | 15,639                  |
| Exempt            | 0                       | 404,282                 |
| BIXENMAN SARAH    | 0                       | 36,424                  |
| RIVERA MARISSA    | 0                       | 38,000                  |
| HERNANDEZ FABIOL  | 0                       | 36,414                  |
| SAAVEDRA IMELDA \ | 0                       | 35,694                  |
| BAYLOR JEFFREY    | 0                       | 14,000                  |
| LEATHERS VIRGINIA | 0                       | 63,000                  |
| WILSON KHASHARI   | 0                       | 5,112                   |
| KNOWLTON SEDRIC   | 0                       | 47,000                  |
| BARBER BAILEE     | 0                       | 35,694                  |
| TO BE FILLED      | 0                       | 50,000                  |
| TO BE FILLED      | 0                       | 42,944                  |
| Exempt            | 342,298                 | 0                       |
| BIXENMAN SARAH    | 36,424                  | 0                       |
| RIVERA MARISSA    | 38,000                  | 0                       |
| HERNANDEZ FABIOL  | 36,414                  | 0                       |
| BUSTOS VICTORIA   | 36,424                  | 0                       |
| WEATHERLY ADYSO   | 35,694                  | 0                       |
| MULLINS KIRA E    | 42,944                  | 0                       |
| BAYLOR JEFFREY    | 10,192                  | 0                       |
| LEATHERS VIRGINIA | 58,000                  | 0                       |
| WILSON KHASHARI   | 5,112                   | 0                       |
| KNOWLTON SEDRIC   | 43,094                  | 0                       |
| Non-Exempt        | 41,739                  | 0                       |
| CASH CARRIE       | 26,100                  | 0                       |
| WILSON KINA L     | 15,639                  | 0                       |
| Staff Salaries    | 384,037                 | 0                       |
| Staff Salaries    | 0                       | 446,021                 |
| Longevity Pay     | 0                       | 5,065                   |
| Longevity Pay     | 4,207                   | 0                       |
| Total Salaries    | 388,244                 | 0                       |
| Total Salaries    | 0                       | 451,086                 |
| FTE Calc          | 9.7439                  | 10.7439                 |
| BIXENMAN SARAH    | 1.0000                  | 1.0000                  |
| RIVERA MARISSA    | 1.0000                  | 1.0000                  |
| HERNANDEZ FABIOL  | 1.0000                  | 1.0000                  |
| BUSTOS VICTORIA   | 1.0000                  | 0.0000                  |
| WEATHERLY ADYSO   | 1.0000                  | 0.0000                  |

7/29/2021  
8:15:40 AM

West Texas A&M University  
Budget Book  
USF Student Recruitment

Page: 2  
Dept: 110784062

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| MULLINS KIRA E        | 1.0000                  | 0.0000                  |
| SAAVEDRA IMELDA \     | 0.0000                  | 1.0000                  |
| CASH CARRIE           | 1.0000                  | 1.0000                  |
| BAYLOR JEFFREY        | 0.1120                  | 0.1120                  |
| WILSON KINA L         | 0.5000                  | 0.5000                  |
| LEATHERS VIRGINIA     | 1.0000                  | 1.0000                  |
| WILSON KHASHARI       | 0.1319                  | 0.1319                  |
| KNOWLTON SEDRIC       | 1.0000                  | 1.0000                  |
| BARBER BAILEE         | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 139,283                 | 0                       |
| Benefits              | 0                       | 175,995                 |
| Operations And Mainte | 180,086                 | 0                       |
| Operations And Mainte | 0                       | 132,086                 |
| Total Expenses        | 707,613                 | 0                       |
| Total Expenses        | 0                       | 759,167                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 31,250                  | 76,250                  |
| Total Expenses        | 31,250                  | 76,250                  |

7/29/2021  
8:15:43 AM

West Texas A&M University  
Budget Book  
Campus Services Scholarship

Page: 1  
Dept: 110784068

|                      | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal | 12,702                  | 12,702                  |
| 110784068WAGES       | 12,702                  | 12,702                  |
| Staff Salaries       | 12,702                  | 12,702                  |
| Total Salaries       | 12,702                  | 12,702                  |
| Benefits             | 1,122                   | 1,122                   |
| Total Expenses       | 13,824                  | 13,824                  |

7/29/2021  
8:15:45 AM

West Texas A&M University  
Budget Book  
Student Success Center

Page: 1  
Dept: 110784069

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 38,688                  | 38,688                  |
| WILLIAMS MEGHAN E     | 38,688                  | 38,688                  |
| Staff Salaries        | 38,688                  | 38,688                  |
| Longevity Pay         | 1,100                   | 1,340                   |
| Total Salaries        | 39,788                  | 40,028                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| WILLIAMS MEGHAN E     | 1.0000                  | 1.0000                  |
| Benefits              | 13,810                  | 14,593                  |
| Operations And Mainte | 40,658                  | 31,369                  |
| Total Expenses        | 94,256                  | 85,990                  |

7/29/2021  
8:15:46 AM

West Texas A&M University  
Budget Book  
Rodeo Program

Page: 1  
Dept: 110784071

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| Exempt            | 95,346                  | 95,346                  |
| HOLLABAUGH RAYM   | 59,778                  | 59,778                  |
| FABRIZIO JORDAN J | 35,568                  | 35,568                  |
| Staff Salaries    | 95,346                  | 95,346                  |
| Longevity Pay     | 1,980                   | 2,460                   |
| Total Salaries    | 97,326                  | 97,806                  |
| FTE Calc          | 2.0000                  | 2.0000                  |
| HOLLABAUGH RAYM   | 1.0000                  | 1.0000                  |
| FABRIZIO JORDAN J | 1.0000                  | 1.0000                  |
| Benefits          | 30,235                  | 31,756                  |
| Total Expenses    | 127,561                 | 129,562                 |

7/29/2021  
8:15:48 AM

West Texas A&M University  
Budget Book  
Buff Allies

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 4,000                   | 0                       |
| Total Expenses        | 4,000                   | 0                       |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 15,000                  | 15,000                  |
| Total Expenses        | 15,000                  | 15,000                  |

7/29/2021  
8:15:52 AM

West Texas A&M University  
Budget Book  
Student Affairs Admn

Page: 1  
Dept: 110784115

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 111,233                 | 99,184                  |
| NEELEY CARI           | 51,000                  | 0                       |
| DAVIS JON S           | 16,630                  | 0                       |
| MILLER TANA J         | 43,603                  | 26,256                  |
| BLACK AMBER D         | 0                       | 41,670                  |
| TO BE FILLED          | 0                       | 31,258                  |
| Salaries,PT,Seasonal  | 12,000                  | 12,000                  |
| 110784115WAGES        | 12,000                  | 12,000                  |
| Staff Salaries        | 123,233                 | 111,184                 |
| Longevity Pay         | 2,527                   | 2,394                   |
| Total Salaries        | 125,760                 | 113,578                 |
| FTE Calc              | 1.6205                  | 1.3303                  |
| NEELEY CARI           | 1.0000                  | 0.0000                  |
| DAVIS JON S           | 0.1663                  | 0.0000                  |
| MILLER TANA J         | 0.4542                  | 0.2735                  |
| BLACK AMBER D         | 0.0000                  | 0.4630                  |
| TO BE FILLED          | 0.0000                  | 0.5938                  |
| Benefits              | 33,773                  | 34,697                  |
| Operations And Mainte | 0                       | 113,369                 |
| Travel                | 1,279                   | 1,279                   |
| Total Expenses        | 160,813                 | 262,924                 |

7/29/2021  
8:15:56 AM

West Texas A&M University  
Budget Book  
Veterans Services

Page: 1  
Dept: 110784117

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 55,284                  | 55,954                  |
| HAUGEN CHANCE O       | 0                       | 670                     |
| REID LEO D            | 55,284                  | 55,284                  |
| Non-Exempt            | 1,287                   | 29,266                  |
| CRISS AMY M           | 0                       | 27,979                  |
| TO BE FILLED          | 0                       | 1,287                   |
| Staff Salaries        | 56,571                  | 85,220                  |
| Longevity Pay         | 1,222                   | 1,992                   |
| Total Salaries        | 57,793                  | 87,212                  |
| FTE Calc              | 1.0450                  | 2.0537                  |
| HAUGEN CHANCE O       | 0.0000                  | 0.0087                  |
| REID LEO D            | 1.0000                  | 1.0000                  |
| CRISS AMY M           | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 0.0450                  |
| Benefits              | 19,504                  | 33,523                  |
| Operations And Mainte | 12,824                  | 10,618                  |
| Total Expenses        | 90,122                  | 131,354                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 14,698                  | 26,713                  |
| Total Expenses        | 14,698                  | 26,713                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 2,933                   | 0                       |
| Total Expenses        | 2,933                   | 0                       |

7/29/2021  
8:16:00 AM

West Texas A&M University  
Budget Book  
Athletic Student Marketing

Page: 1  
Dept: 110784136

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 25,000                  | 17,000                  |
| Total Expenses        | 25,000                  | 17,000                  |

7/29/2021  
8:16:02 AM

West Texas A&M University  
Budget Book  
SEES Professional Development

Page: 1  
Dept: 110784137

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 0                       | 7,187                   |
| Total Expenses        | 0                       | 7,187                   |

7/29/2021  
8:16:03 AM

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

Page: 1  
Dept: 110784999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 6,446                   | 12,696                  |
| 110784999WAGES        | 6,446                   | 12,696                  |
| Staff Salaries        | 6,446                   | 12,696                  |
| Total Salaries        | 6,446                   | 12,696                  |
| Operations And Mainte | 690,252                 | 322,230                 |
| Travel                | 367,386                 | 65,198                  |
| Capital               | 9,741                   | 0                       |
| Scholarships And Gran | 5,687                   | 25,669                  |
| Total Expenses        | 1,079,512               | 425,793                 |



7/29/2021  
8:16:05 AM

West Texas A&M University  
Budget Book  
Gold Card Maintenance and Capital Accrual  
2022 Original  
Budget

Page: 1  
Dept: 110785001

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 133,000                 |
| Total Expenses        | 133,000                 |

133,000  
133,000

7/29/2021  
8:16:07 AM

West Texas A&M University  
Budget Book  
Print Shop

Page: 1  
Dept: 110785002

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 42,000                  | 42,000                  |
| WATTS MEGHAN          | 42,000                  | 42,000                  |
| Staff Salaries        | 42,000                  | 42,000                  |
| Longevity Pay         | 0                       | 140                     |
| Total Salaries        | 42,000                  | 42,140                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| WATTS MEGHAN          | 1.0000                  | 1.0000                  |
| Benefits              | 19,287                  | 11,109                  |
| Operations And Mainte | 168,713                 | 168,713                 |
| Total Expenses        | 230,000                 | 221,962                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 130,000                 | 46,000                  |
| Total Expenses        | 130,000                 | 46,000                  |

7/29/2021  
8:16:10 AM

West Texas A&M University  
Budget Book  
Telecommunication Services

Page: 1  
Dept: 110785004

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 71,721                  | 76,209                  |
| SANDERS CARRON        | 36,686                  | 0                       |
| CAID LISA M           | 35,035                  | 35,034                  |
| YILDIRIM TARYN        | 0                       | 41,175                  |
| Exempt                | 111,311                 | 127,984                 |
| WEBB JAMES D          | 39,763                  | 39,763                  |
| STEPHENSON YVON       | 8,670                   | 21,083                  |
| LAUTERBACH MATTH      | 12,415                  | 12,410                  |
| GARCIA DANIEL K       | 50,463                  | 54,729                  |
| Staff Salaries        | 183,032                 | 204,193                 |
| Longevity Pay         | 5,199                   | 4,304                   |
| Total Salaries        | 188,231                 | 208,497                 |
| FTE Calc              | 3.0002                  | 3.0975                  |
| WEBB JAMES D          | 0.2257                  | 0.2257                  |
| STEPHENSON YVON       | 0.1700                  | 0.3287                  |
| SANDERS CARRON        | 1.0000                  | 0.0000                  |
| CAID LISA M           | 0.8377                  | 0.7644                  |
| LAUTERBACH MATTH      | 0.1531                  | 0.1460                  |
| GARCIA DANIEL K       | 0.6137                  | 0.6327                  |
| YILDIRIM TARYN        | 0.0000                  | 1.0000                  |
| Benefits              | 58,754                  | 71,178                  |
| Operations And Mainte | 186,056                 | 186,056                 |
| Travel                | 3,235                   | 3,235                   |
| Capital               | 70,285                  | 47,034                  |
| Total Expenses        | 506,561                 | 516,000                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 220,000                 | 220,000                 |
| Total Expenses        | 220,000                 | 220,000                 |

7/29/2021  
8:16:19 AM

West Texas A&M University  
Budget Book  
Media Supply

Page: 1  
Dept: 110785009

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 9,497                   | 9,497                   |
| STEINLE BRANDON I     | 9,497                   | 9,497                   |
| Staff Salaries        | 9,497                   | 9,497                   |
| Longevity Pay         | 270                     | 309                     |
| Total Salaries        | 9,767                   | 9,806                   |
| FTE Calc              | 0.1608                  | 0.1608                  |
| STEINLE BRANDON I     | 0.1608                  | 0.1608                  |
| Benefits              | 3,549                   | 3,653                   |
| Operations And Mainte | 10,977                  | 5,541                   |
| Total Expenses        | 24,294                  | 19,000                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 18,000                  | 18,000                  |
| Total Expenses        | 18,000                  | 18,000                  |

7/29/2021  
8:16:22 AM

West Texas A&M University  
Budget Book  
Network Services

Page: 1  
Dept: 110785014

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 164,910                 | 164,794                 |
| STEPHENSON YVON       | 9,690                   | 9,570                   |
| SCHELLER STACY K      | 32,710                  | 32,710                  |
| EHRHART JEFF          | 17,407                  | 17,409                  |
| LAUTERBACH MATTH      | 39,515                  | 39,517                  |
| GREENE LANE G         | 28,818                  | 28,815                  |
| GARCIA DANIEL K       | 15,886                  | 15,890                  |
| MCKENZIE DAVID D      | 10,240                  | 10,240                  |
| GARCIA ANDRES         | 10,643                  | 10,643                  |
| Staff Salaries        | 164,910                 | 164,794                 |
| Longevity Pay         | 2,410                   | 2,786                   |
| Total Salaries        | 167,320                 | 167,580                 |
| FTE Calc              | 2.2535                  | 2.1035                  |
| STEPHENSON YVON       | 0.1900                  | 0.1492                  |
| SCHELLER STACY K      | 0.4602                  | 0.4304                  |
| EHRHART JEFF          | 0.2678                  | 0.2487                  |
| LAUTERBACH MATTH      | 0.4873                  | 0.4649                  |
| GREENE LANE G         | 0.3550                  | 0.3390                  |
| GARCIA DANIEL K       | 0.1932                  | 0.1837                  |
| MCKENZIE DAVID D      | 0.1200                  | 0.1200                  |
| GARCIA ANDRES         | 0.1800                  | 0.1676                  |
| Benefits              | 48,839                  | 48,954                  |
| Operations And Mainte | 145,740                 | 145,365                 |
| Travel                | 2,500                   | 2,500                   |
| Total Expenses        | 364,399                 | 364,399                 |



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8:16:26 AM

West Texas A&M University  
Budget Book  
PC Support

Page: 1  
Dept: 110785016

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 93,928                  | 93,524                  |
| KRAUS JONATHAN        | 0                       | 13,531                  |
| SEETHOFF SCOTT        | 13,531                  | 0                       |
| STEPHENSON YVON       | 5,100                   | 5,317                   |
| MOORE KIRK W          | 11,415                  | 11,417                  |
| ALFALOUJEH LAITH      | 15,508                  | 15,510                  |
| SCHELLER STACY K      | 5,658                   | 5,654                   |
| HUND JAMES            | 0                       | 10,409                  |
| EHRHART JEFF          | 5,603                   | 9,457                   |
| GREENE LANE G         | 6,868                   | 6,868                   |
| MCKENZIE DAVID D      | 15,361                  | 15,361                  |
| TO BE FILLED          | 14,884                  | 0                       |
| Staff Salaries        | 93,928                  | 93,524                  |
| Longevity Pay         | 1,164                   | 983                     |
| Total Salaries        | 95,092                  | 94,507                  |
| FTE Calc              | 1.6898                  | 1.6291                  |
| KRAUS JONATHAN        | 0.0000                  | 0.2835                  |
| SEETHOFF SCOTT        | 0.2835                  | 0.0000                  |
| STEPHENSON YVON       | 0.1000                  | 0.0829                  |
| MOORE KIRK W          | 0.1700                  | 0.1564                  |
| ALFALOUJEH LAITH      | 0.4224                  | 0.3525                  |
| SCHELLER STACY K      | 0.0796                  | 0.0744                  |
| HUND JAMES            | 0.0000                  | 0.2835                  |
| EHRHART JEFF          | 0.0862                  | 0.1351                  |
| GREENE LANE G         | 0.0846                  | 0.0808                  |
| MCKENZIE DAVID D      | 0.1800                  | 0.1800                  |
| TO BE FILLED          | 0.2835                  | 0.0000                  |
| Benefits              | 31,130                  | 31,264                  |
| Operations And Mainte | 33,269                  | 33,267                  |
| Total Expenses        | 159,491                 | 159,038                 |

7/29/2021  
8:16:27 AM

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

Page: 1  
Dept: 110785018

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 165,600                 | 165,600                 |
| Capital               | 14,400                  | 14,400                  |
| Total Expenses        | 180,000                 | 180,000                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 3,290                   | 3,290                   |
| Total Expenses        | 3,290                   | 3,290                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 372,268                 | 372,268                 |
| Total Expenses        | 372,268                 | 372,268                 |

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8:16:33 AM

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

Page: 1  
Dept: 110785028

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 5,200                   | 5,200                   |
| Total Expenses        | 5,200                   | 5,200                   |

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8:16:35 AM

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

Page: 1  
Dept: 110785032

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,250                   | 1,250                   |
| Total Expenses        | 1,250                   | 1,250                   |

West Texas A&M University  
Budget Book  
Staff Council Staff Excellence Award  
2022 Original  
Budget

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 750                     |
| Total Expenses        | 750                     |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 20,800                  | 20,800                  |
| Total Expenses        | 20,800                  | 20,800                  |



|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Travel         | 4,105                   | 4,105                   |
| Total Expenses | 4,105                   | 4,105                   |

7/29/2021  
8:16:50 AM

West Texas A&M University  
Budget Book  
Lump Sum Reserve

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Total Salaries | 240,000                 | 240,000                 |
| Total Expenses | 240,000                 | 240,000                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 5,110                   | 5,110                   |
| Travel                | 250                     | 250                     |
| Total Expenses        | 5,360                   | 5,360                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 40,074                  | 40,074                  |
| Total Expenses        | 40,074                  | 40,074                  |

7/29/2021  
8:16:57 AM

West Texas A&M University  
Budget Book  
USF Gold Card Operations

Page: 1  
Dept: 110785069

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 83,376                  | 83,376                  |
| BOWEN WILLIAM E       | 49,682                  | 49,682                  |
| BOLWAHNN PATRICK      | 33,694                  | 33,694                  |
| Salaries,PT,Seasonal  | 2,000                   | 2,000                   |
| 110785069WAGES        | 2,000                   | 2,000                   |
| Non-Exempt            | 34,327                  | 34,327                  |
| MOWRY BETH A          | 34,327                  | 34,327                  |
| Staff Salaries        | 119,703                 | 119,702                 |
| Longevity Pay         | 2,455                   | 3,042                   |
| Total Salaries        | 122,158                 | 122,744                 |
| FTE Calc              | 2.4450                  | 2.4450                  |
| BOWEN WILLIAM E       | 1.0000                  | 1.0000                  |
| BOLWAHNN PATRICK      | 0.4450                  | 0.4450                  |
| MOWRY BETH A          | 1.0000                  | 1.0000                  |
| Benefits              | 40,490                  | 42,283                  |
| Operations And Mainte | 116,158                 | 116,158                 |
| Travel                | 4,000                   | 4,000                   |
| Total Expenses        | 282,806                 | 285,186                 |

7/29/2021  
8:16:59 AM

West Texas A&M University  
Budget Book  
USF Computer Services

Page: 1  
Dept: 110785070

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 410,178                 | 443,404                 |
| DUNCAN HANK R         | 90,756                  | 94,000                  |
| WEBB JAMES D          | 39,763                  | 39,763                  |
| HEIM BRADLEY L        | 15,985                  | 15,985                  |
| HICKS WESLEY D        | 83,050                  | 86,000                  |
| MARSH CHARLEY D       | 51,704                  | 67,606                  |
| ORR SONYA L           | 69,500                  | 69,500                  |
| SELMAN MONTANA        | 0                       | 11,129                  |
| TO BE FILLED          | 35,400                  | 35,400                  |
| TO BE FILLED          | 24,020                  | 24,020                  |
| Non-Exempt            | 1,628                   | 0                       |
| TO BE FILLED          | 1,628                   | 0                       |
| Staff Salaries        | 411,805                 | 443,404                 |
| Longevity Pay         | 9,942                   | 10,814                  |
| Total Salaries        | 421,747                 | 454,218                 |
| FTE Calc              | 5.1059                  | 5.5126                  |
| DUNCAN HANK R         | 1.0000                  | 1.0000                  |
| WEBB JAMES D          | 0.2257                  | 0.2257                  |
| HEIM BRADLEY L        | 0.2300                  | 0.2300                  |
| HICKS WESLEY D        | 1.0000                  | 1.0000                  |
| MARSH CHARLEY D       | 0.7497                  | 0.9136                  |
| ORR SONYA L           | 1.0000                  | 1.0000                  |
| SELMAN MONTANA        | 0.0000                  | 0.3129                  |
| TO BE FILLED          | 0.0701                  | 0.0000                  |
| TO BE FILLED          | 0.4948                  | 0.4948                  |
| TO BE FILLED          | 0.3356                  | 0.3356                  |
| Benefits              | 115,211                 | 127,004                 |
| Operations And Mainte | 388,199                 | 388,199                 |
| Travel                | 19,000                  | 19,000                  |
| Total Expenses        | 944,157                 | 988,421                 |

7/29/2021  
8:17:00 AM

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

Page: 1  
Dept: 110785071

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 112,330                 | 116,716                 |
| NEWCOMB CHRISTO       | 36,715                  | 36,716                  |
| REAGAN MICHAEL D      | 75,615                  | 80,000                  |
| Staff Salaries        | 112,330                 | 116,716                 |
| Longevity Pay         | 2,600                   | 2,885                   |
| Total Salaries        | 114,930                 | 119,601                 |
| FTE Calc              | 1.6993                  | 1.5563                  |
| NEWCOMB CHRISTO       | 0.6993                  | 0.5563                  |
| REAGAN MICHAEL D      | 1.0000                  | 1.0000                  |
| Benefits              | 39,462                  | 39,465                  |
| Operations And Mainte | 14,617                  | 14,617                  |
| Travel                | 4,000                   | 4,000                   |
| Total Expenses        | 173,009                 | 177,683                 |

7/29/2021  
8:17:02 AM

West Texas A&M University  
Budget Book  
USF Network Services

Page: 1  
Dept: 110785072

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 146,928                 | 184,565                 |
| STEPHENSON YVON       | 9,690                   | 9,570                   |
| SCHELLER STACY K      | 32,710                  | 37,635                  |
| EHRHART JEFF          | 34,873                  | 43,134                  |
| LAUTERBACH MATTH      | 25,113                  | 29,028                  |
| GREENE LANE G         | 28,664                  | 49,317                  |
| GARCIA DANIEL K       | 15,878                  | 15,881                  |
| Staff Salaries        | 146,928                 | 184,565                 |
| Longevity Pay         | 2,235                   | 2,460                   |
| Total Salaries        | 149,163                 | 187,025                 |
| FTE Calc              | 2.0426                  | 2.3659                  |
| STEPHENSON YVON       | 0.1900                  | 0.1492                  |
| SCHELLER STACY K      | 0.4602                  | 0.4952                  |
| EHRHART JEFF          | 0.5365                  | 0.6162                  |
| LAUTERBACH MATTH      | 0.3097                  | 0.3415                  |
| GREENE LANE G         | 0.3531                  | 0.5802                  |
| GARCIA DANIEL K       | 0.1931                  | 0.1836                  |
| Benefits              | 44,158                  | 55,019                  |
| Operations And Mainte | 95,162                  | 95,162                  |
| Total Expenses        | 288,483                 | 337,206                 |



7/29/2021  
8:17:03 AM

West Texas A&M University  
Budget Book  
USF Web Services

Page: 1  
Dept: 110785073

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 184,786                 | 190,122                 |
| WELCH CARL A          | 74,664                  | 80,000                  |
| HEIM BRADLEY L        | 15,985                  | 15,985                  |
| MARSH CHARLEY D       | 6,393                   | 6,394                   |
| LAUTERBACH MATTH      | 4,046                   | 4,046                   |
| TO BE FILLED          | 36,144                  | 36,144                  |
| TO BE FILLED          | 47,554                  | 47,554                  |
| Non-Exempt            | 6,788                   | 10,798                  |
| CAID LISA M           | 6,788                   | 10,798                  |
| Staff Salaries        | 191,574                 | 200,920                 |
| Longevity Pay         | 3,530                   | 3,111                   |
| Total Salaries        | 195,104                 | 204,031                 |
| FTE Calc              | 2.7045                  | 2.7692                  |
| WELCH CARL A          | 1.0000                  | 1.0000                  |
| HEIM BRADLEY L        | 0.2300                  | 0.2300                  |
| MARSH CHARLEY D       | 0.0927                  | 0.0864                  |
| CAID LISA M           | 0.1623                  | 0.2356                  |
| LAUTERBACH MATTH      | 0.0499                  | 0.0476                  |
| TO BE FILLED          | 0.5052                  | 0.5052                  |
| TO BE FILLED          | 0.6644                  | 0.6644                  |
| Benefits              | 62,893                  | 67,187                  |
| Operations And Mainte | 68,621                  | 68,621                  |
| Travel                | 1,000                   | 1,000                   |
| Total Expenses        | 327,618                 | 340,839                 |

7/29/2021  
8:17:05 AM

West Texas A&M University  
Budget Book  
USF PC Support

Page: 1  
Dept: 110785074

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 58,988                  | 59,424                  |
| KRAUS JONATHAN        | 0                       | 20,705                  |
| SEETHOFF SCOTT        | 20,705                  | 0                       |
| ALFALOUJEH LAITH      | 15,508                  | 22,792                  |
| HUND JAMES            | 0                       | 15,927                  |
| TO BE FILLED          | 22,775                  | 0                       |
| Salaries,PT,Seasonal  | 27,000                  | 27,000                  |
| 110785074WAGES        | 27,000                  | 27,000                  |
| Staff Salaries        | 85,988                  | 86,424                  |
| Longevity Pay         | 503                     | 256                     |
| Total Salaries        | 86,491                  | 86,680                  |
| FTE Calc              | 1.2900                  | 1.3856                  |
| KRAUS JONATHAN        | 0.0000                  | 0.4338                  |
| SEETHOFF SCOTT        | 0.4338                  | 0.0000                  |
| ALFALOUJEH LAITH      | 0.4224                  | 0.5180                  |
| HUND JAMES            | 0.0000                  | 0.4338                  |
| TO BE FILLED          | 0.4338                  | 0.0000                  |
| Benefits              | 23,823                  | 25,001                  |
| Operations And Mainte | 13,590                  | 13,590                  |
| Travel                | 2,000                   | 2,000                   |
| Total Expenses        | 125,904                 | 127,271                 |

7/29/2021  
8:17:06 AM

West Texas A&M University  
Budget Book  
USF Bus Operations

Page: 1  
Dept: 110785075

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Exempt           | 11,874                  | 0                       |
| FALTINEK JERRY J | 11,874                  | 0                       |
| Staff Salaries   | 11,874                  | 0                       |
| Longevity Pay    | 277                     | 0                       |
| Total Salaries   | 12,151                  | 0                       |
| FTE Calc         | 0.2305                  | 0.0000                  |
| FALTINEK JERRY J | 0.2305                  | 0.0000                  |
| Benefits         | 3,666                   | 0                       |
| Total Expenses   | 15,817                  | 0                       |

7/29/2021  
8:17:08 AM

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

Page: 1  
Dept: 110785076

|                      | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------------|-------------------------|-------------------------|
| Exempt               | 0                       | 24,724                  |
| REA CHRIS B          | 0                       | 18,789                  |
| DOYLE CAITLIN        | 0                       | 5,935                   |
| Exempt               | 24,724                  | 0                       |
| REA CHRIS B          | 18,789                  | 0                       |
| DOYLE CAITLIN        | 5,935                   | 0                       |
| Salaries,PT,Seasonal | 21,275                  | 0                       |
| 110785076WAGES       | 21,275                  | 0                       |
| Staff Salaries       | 45,999                  | 0                       |
| Staff Salaries       | 0                       | 24,724                  |
| Longevity Pay        | 0                       | 137                     |
| Longevity Pay        | 344                     | 0                       |
| Total Salaries       | 46,343                  | 0                       |
| Total Salaries       | 0                       | 24,861                  |
| FTE Calc             | 0.4114                  | 0.4114                  |
| REA CHRIS B          | 0.2723                  | 0.2723                  |
| DOYLE CAITLIN        | 0.1391                  | 0.1391                  |
| Benefits             | 8,998                   | 0                       |
| Benefits             | 0                       | 10,635                  |
| Total Wages          | 0                       | 21,275                  |
| Total Expenses       | 55,341                  | 0                       |
| Total Expenses       | 0                       | 56,770                  |

7/29/2021  
8:17:09 AM

West Texas A&M University  
Budget Book  
Optional Payment Fee

Page: 1  
Dept: 110785078

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 143,294                 | 140,048                 |
| MORGAN CHRISTOP       | 7,946                   | 7,949                   |
| CAZAREZ LAUREN M      | 0                       | 21,750                  |
| ADAMS DON P           | 4,206                   | 4,206                   |
| FOLLOWILL ANGELA      | 38,676                  | 0                       |
| HEBERT KELLY          | 0                       | 38,676                  |
| MCNEILL TODD E        | 25,000                  | 0                       |
| SAMANIEGO ZACH        | 38,676                  | 38,677                  |
| HARVELL JULIE A       | 11,007                  | 11,007                  |
| GARRETT LYNN A        | 17,784                  | 17,783                  |
| Salaries,PT,Seasonal  | 10,000                  | 10,000                  |
| 110785078WAGES        | 10,000                  | 10,000                  |
| Non-Exempt            | 19,556                  | 19,556                  |
| CZESNOWSKI KRYST      | 0                       | 2,588                   |
| LOTT TIFFANY          | 15,002                  | 15,002                  |
| COLLIER TRACY         | 1,967                   | 1,967                   |
| ROBERTS SANDRA C      | 2,587                   | 0                       |
| Staff Salaries        | 172,850                 | 169,604                 |
| Longevity Pay         | 2,634                   | 1,707                   |
| Total Salaries        | 175,484                 | 171,311                 |
| FTE Calc              | 4.0131                  | 3.8047                  |
| MORGAN CHRISTOP       | 0.2234                  | 0.1863                  |
| CAZAREZ LAUREN M      | 0.0000                  | 0.2900                  |
| ADAMS DON P           | 0.0911                  | 0.0799                  |
| FOLLOWILL ANGELA      | 1.0000                  | 0.0000                  |
| HEBERT KELLY          | 0.0000                  | 1.0000                  |
| CZESNOWSKI KRYST      | 0.0000                  | 0.0898                  |
| MCNEILL TODD E        | 0.2900                  | 0.0000                  |
| SAMANIEGO ZACH        | 1.0000                  | 0.8801                  |
| HARVELL JULIE A       | 0.1613                  | 0.1613                  |
| GARRETT LYNN A        | 0.5000                  | 0.4598                  |
| LOTT TIFFANY          | 0.5813                  | 0.5813                  |
| COLLIER TRACY         | 0.0762                  | 0.0762                  |
| ROBERTS SANDRA C      | 0.0898                  | 0.0000                  |
| Benefits              | 65,430                  | 66,592                  |
| Operations And Mainte | 23,678                  | 23,678                  |
| Total Expenses        | 264,592                 | 261,581                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 3,840                   | 3,840                   |
| Total Expenses        | 3,840                   | 3,840                   |

7/29/2021  
8:17:12 AM

West Texas A&M University  
Budget Book  
Trash Disposal

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Utilities      | 98,400                  | 98,400                  |
| Total Expenses | 98,400                  | 98,400                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 7,500                   | 7,500                   |
| Total Expenses        | 7,500                   | 7,500                   |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 0                       | 8,000                   |
| Total Expenses        | 0                       | 8,000                   |

7/29/2021  
8:17:17 AM

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

Page: 1  
Dept: 110785999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 74,529                  | 61,983                  |
| 110785999WAGES        | 74,529                  | 61,983                  |
| Staff Salaries        | 74,529                  | 61,983                  |
| Total Salaries        | 74,529                  | 61,983                  |
| Operations And Mainte | 797,122                 | 1,090,099               |
| Travel                | 23,261                  | 3,632                   |
| Total Expenses        | 894,912                 | 1,155,714               |

7/29/2021  
8:17:18 AM

West Texas A&M University  
Budget Book  
AC Building Operations

Page: 1  
Dept: 110786001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 27,374                  | 27,374                  |
| NEWCOMER TAYLOF       | 27,374                  | 0                       |
| TO BE FILLED          | 0                       | 27,374                  |
| Exempt                | 40,795                  | 40,795                  |
| MURDOCK SHARON        | 40,795                  | 40,795                  |
| Staff Salaries        | 68,169                  | 68,169                  |
| Longevity Pay         | 3,360                   | 3,840                   |
| Total Salaries        | 71,529                  | 72,009                  |
| FTE Calc              | 2.0000                  | 2.0000                  |
| NEWCOMER TAYLOF       | 1.0000                  | 0.0000                  |
| MURDOCK SHARON        | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 48,989                  | 53,894                  |
| Operations And Mainte | 129,446                 | 161,305                 |
| Utilities             | 81,175                  | 82,108                  |
| Total Wages           | 357,400                 | 300,000                 |
| Total Expenses        | 688,539                 | 669,316                 |

7/29/2021  
8:17:20 AM

West Texas A&M University  
Budget Book  
Design Fd Purch Services

Page: 1  
Dept: 110786002

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 40,032                  | 32,472                  |
| NEELEY CARI     | 0                       | 3,027                   |
| MCCUNE SHELLY L | 10,586                  | 0                       |
| ADAMS DON P     | 11,662                  | 11,660                  |
| BRAUGHTON KENDR | 17,784                  | 17,785                  |
| Staff Salaries  | 40,032                  | 32,472                  |
| Longevity Pay   | 1,216                   | 1,310                   |
| Total Salaries  | 41,248                  | 33,782                  |
| FTE Calc        | 0.8882                  | 0.7286                  |
| NEELEY CARI     | 0.0000                  | 0.0575                  |
| MCCUNE SHELLY L | 0.1356                  | 0.0000                  |
| ADAMS DON P     | 0.2526                  | 0.2215                  |
| BRAUGHTON KENDR | 0.5000                  | 0.4496                  |
| Benefits        | 14,995                  | 12,396                  |
| Total Expenses  | 56,243                  | 46,178                  |

7/29/2021  
8:17:25 AM

West Texas A&M University  
Budget Book  
Intercollegiate Athletic Facilities

Page: 1  
Dept: 110786007

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 187,212                 | 195,958                 |
| Utilities             | 49,104                  | 49,670                  |
| Total Expenses        | 236,316                 | 245,628                 |

7/29/2021  
8:17:26 AM

West Texas A&M University  
Budget Book  
PP Purchased Services

Page: 1  
Dept: 110786008

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 4,374,067               | 4,635,427               |
| Total Expenses        | 4,374,067               | 4,635,427               |

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8:17:29 AM

West Texas A&M University  
Budget Book  
Amarillo Center

Page: 1  
Dept: 110786020

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 120,771                 | 182,737                 |
| YOUNG SONJA D         | 52,659                  | 52,659                  |
| MUNSELL ALLI          | 0                       | 42,679                  |
| HOWINGTON MICHEL      | 27,436                  | 27,436                  |
| TO BE FILLED          | 2,000                   | 2,000                   |
| TO BE FILLED          | 38,676                  | 0                       |
| TO BE FILLED          | 0                       | 57,963                  |
| Exempt                | 66,000                  | 66,000                  |
| IMKE JULIE A          | 66,000                  | 66,000                  |
| Staff Salaries        | 186,771                 | 248,737                 |
| Longevity Pay         | 3,360                   | 4,080                   |
| Total Salaries        | 190,131                 | 252,817                 |
| FTE Calc              | 5.0000                  | 6.0000                  |
| YOUNG SONJA D         | 1.0000                  | 1.0000                  |
| MUNSELL ALLI          | 0.0000                  | 1.0000                  |
| HOWINGTON MICHEL      | 1.0000                  | 1.0000                  |
| IMKE JULIE A          | 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                  |
| Benefits              | 72,777                  | 93,967                  |
| Operations And Mainte | 254,092                 | 239,397                 |
| Utilities             | 77,250                  | 56,615                  |
| Total Expenses        | 594,250                 | 642,796                 |

7/29/2021  
8:17:31 AM

West Texas A&M University  
Budget Book  
Parking Services

Page: 1  
Dept: 110786024

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 39,641                  | 39,641                  |
| FALTINEK JERRY J      | 39,641                  | 39,641                  |
| Staff Salaries        | 39,641                  | 39,641                  |
| Longevity Pay         | 923                     | 1,108                   |
| Total Salaries        | 40,564                  | 40,749                  |
| FTE Calc              | 0.7695                  | 0.7695                  |
| FALTINEK JERRY J      | 0.7695                  | 0.7695                  |
| Benefits              | 12,795                  | 13,422                  |
| Operations And Mainte | 56,754                  | 56,754                  |
| Travel                | 800                     | 800                     |
| Total Wages           | 6,297                   | 6,297                   |
| Total Expenses        | 117,210                 | 118,021                 |



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8:17:33 AM

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

Page: 1  
Dept: 110786026

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 221,571                 | 225,559                 |
| PRICE AARON K         | 57,963                  | 57,963                  |
| BANKS CARLA J         | 47,836                  | 47,836                  |
| FINDLEY TYLER         | 38,691                  | 42,679                  |
| NETHERY ZACHARY       | 71,263                  | 71,263                  |
| TO BE FILLED          | 5,818                   | 5,818                   |
| Exempt                | 0                       | 11,874                  |
| FALTINEK JERRY J      | 0                       | 11,874                  |
| Staff Salaries        | 221,571                 | 237,433                 |
| Overtime Pay          | 12,616                  | 12,616                  |
| Longevity Pay         | 2,400                   | 2,972                   |
| Total Salaries        | 250,747                 | 267,181                 |
| FTE Calc              | 5.0000                  | 5.2305                  |
| PRICE AARON K         | 1.0000                  | 1.0000                  |
| BANKS CARLA J         | 1.0000                  | 1.0000                  |
| FINDLEY TYLER         | 1.0000                  | 1.0000                  |
| NETHERY ZACHARY       | 1.0000                  | 1.0000                  |
| FALTINEK JERRY J      | 0.0000                  | 0.2305                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 70,984                  | 81,005                  |
| Operations And Mainte | 124,314                 | 124,314                 |
| Travel                | 9,516                   | 9,516                   |
| Total Wages           | 15,000                  | 15,000                  |
| Total Expenses        | 470,561                 | 497,016                 |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Capital        | 349,016                 | 349,016                 |
| Total Expenses | 349,016                 | 349,016                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 409,575                 | 470,098                 |
| Total Expenses        | 409,575                 | 470,098                 |

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West Texas A&M University  
Budget Book  
Events Center Operations

Page: 1  
Dept: 110786101

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 42,523                  | 42,523                  |
| GOOD TINA A           | 3,618                   | 3,618                   |
| JOHNSON KENT E        | 38,905                  | 38,905                  |
| Staff Salaries        | 42,523                  | 42,523                  |
| Longevity Pay         | 869                     | 1,031                   |
| Total Salaries        | 43,392                  | 43,554                  |
| FTE Calc              | 0.6751                  | 0.6751                  |
| GOOD TINA A           | 0.0751                  | 0.0751                  |
| JOHNSON KENT E        | 0.6000                  | 0.6000                  |
| Benefits              | 17,100                  | 17,541                  |
| Operations And Mainte | 144,071                 | 172,453                 |
| Travel                | 3,000                   | 3,000                   |
| Utilities             | 128,181                 | 102,397                 |
| Total Wages           | 20,000                  | 20,000                  |
| Total Expenses        | 355,744                 | 358,945                 |

7/29/2021  
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West Texas A&M University  
Budget Book  
Designated Plant O and M (Memo Item)

Page: 1  
Dept: 110786999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 1,237                   | 1,967                   |
| 110786999WAGES        | 1,237                   | 1,967                   |
| Staff Salaries        | 1,237                   | 1,967                   |
| Total Salaries        | 1,237                   | 1,967                   |
| Operations And Mainte | 68,493                  | 171,168                 |
| Total Expenses        | 69,730                  | 173,135                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 75,000                  | 75,000                  |
| Total Expenses        | 75,000                  | 75,000                  |

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 1,097,813               | 1,169,513               |
| Total Expenses          | 1,097,813               | 1,169,513               |

7/29/2021  
8:17:44 AM

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

Page: 1  
Dept: 110787004

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 2,693,441               | 2,908,538               |
| Total Expenses        | 2,693,441               | 2,908,538               |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 456,123                 | 528,689                 |
| Total Expenses        | 456,123                 | 528,689                 |

West Texas A&M University  
Budget Book  
Designated Scholarships (Memo Item)  
2022 Original  
Budget

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 341                     |
| Scholarships And Gran | 354,731                 |
| Total Expenses        | 355,072                 |

|           |
|-----------|
| 4,959     |
| 1,493,522 |
| 1,498,481 |

7/29/2021  
8:17:50 AM

West Texas A&M University  
Budget Book  
Contingency Academic Affairs

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Travel         | 74,776                  | 0                       |
| Total Expenses | 74,776                  | 0                       |

7/29/2021  
8:17:53 AM

West Texas A&M University  
Budget Book  
LEES

Page: 1  
Dept: 110980103

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 804                     | 804                     |
| Operations And Mainte | 39,500                  | 39,500                  |
| Travel                | 4,700                   | 4,700                   |
| Total Wages           | 9,100                   | 9,100                   |
| Total Expenses        | 54,104                  | 54,104                  |

7/29/2021  
8:17:55 AM

West Texas A&M University  
Budget Book  
Agriculture

Page: 1  
Dept: 110980104

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 530                     | 530                     |
| Operations And Mainte | 46,000                  | 46,000                  |
| Travel                | 7,000                   | 7,000                   |
| Total Wages           | 6,000                   | 6,000                   |
| Total Expenses        | 59,530                  | 59,530                  |

7/29/2021  
8:17:56 AM

West Texas A&M University  
Budget Book  
Chemistry & Physics

Page: 1  
Dept: 110980105

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 530                     | 530                     |
| Operations And Mainte | 22,000                  | 22,000                  |
| Travel                | 4,500                   | 4,500                   |
| Total Wages           | 6,000                   | 6,000                   |
| Total Expenses        | 33,030                  | 33,030                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 309                     | 309                     |
| Operations And Mainte | 52,596                  | 52,596                  |
| Travel                | 4,100                   | 4,100                   |
| Total Wages           | 3,500                   | 3,500                   |
| Total Expenses        | 60,505                  | 60,505                  |

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8:17:59 AM

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

Page: 1  
Dept: 110980107

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 551                     | 551                     |
| Operations And Mainte | 50,500                  | 50,500                  |
| Travel                | 6,300                   | 6,300                   |
| Total Wages           | 6,243                   | 6,243                   |
| Total Expenses        | 63,594                  | 63,594                  |



7/29/2021  
8:18:01 AM

West Texas A&M University  
Budget Book  
Management, Marketing, General Business  
2022 Original  
Budget

Page: 1  
Dept: 110980108

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Benefits              | 139                     |
| Operations And Mainte | 39,000                  |
| Travel                | 4,742                   |
| Total Wages           | 1,570                   |
| Total Expenses        | 45,451                  |

|        |
|--------|
| 139    |
| 39,000 |
| 4,742  |
| 1,570  |
| 45,451 |

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8:18:02 AM

West Texas A&M University  
Budget Book  
IDM

Page: 1  
Dept: 110980109

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 729                     | 729                     |
| Operations And Mainte | 35,510                  | 35,510                  |
| Travel                | 3,005                   | 3,005                   |
| Total Wages           | 8,260                   | 8,260                   |
| Total Expenses        | 47,504                  | 47,504                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 214                     | 214                     |
| Operations And Mainte | 44,000                  | 44,000                  |
| Travel                | 10,050                  | 10,050                  |
| Total Wages           | 2,420                   | 2,420                   |
| Total Expenses        | 56,684                  | 56,684                  |

7/29/2021  
8:18:06 AM

West Texas A&M University  
Budget Book  
Music

Page: 1  
Dept: 110980112

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 2,083                   | 2,083                   |
| GARCIA CHRISTOPH      | 2,083                   | 2,083                   |
| Staff Salaries        | 2,083                   | 2,083                   |
| Longevity Pay         | 33                      | 51                      |
| Total Salaries        | 2,116                   | 2,134                   |
| FTE Calc              | 0.0703                  | 0.0703                  |
| GARCIA CHRISTOPH      | 0.0703                  | 0.0703                  |
| Benefits              | 1,776                   | 1,830                   |
| Operations And Mainte | 60,580                  | 60,580                  |
| Travel                | 8,700                   | 8,700                   |
| Total Wages           | 10,300                  | 10,300                  |
| Total Expenses        | 83,472                  | 83,544                  |

7/29/2021  
8:18:08 AM

West Texas A&M University  
Budget Book  
EPML

Page: 1  
Dept: 110980113

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 24,533                  | 24,533                  |
| Travel                | 3,500                   | 3,500                   |
| Total Expenses        | 28,033                  | 28,033                  |

7/29/2021  
8:18:09 AM

West Texas A&M University  
Budget Book  
Communication Disorders

Page: 1  
Dept: 110980114

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 28,000                  | 28,000                  |
| Travel                | 2,700                   | 2,700                   |
| Total Expenses        | 30,700                  | 30,700                  |

7/29/2021  
8:18:11 AM

West Texas A&M University  
Budget Book  
Education

Page: 1  
Dept: 110980115

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 345                     | 345                     |
| Operations And Mainte | 50,101                  | 50,101                  |
| Travel                | 7,905                   | 7,905                   |
| Total Wages           | 3,908                   | 3,908                   |
| Total Expenses        | 62,259                  | 62,259                  |

7/29/2021  
8:18:12 AM

West Texas A&M University  
Budget Book  
Psychology, Sociology and Social Work  
2022 Original  
Budget

Page: 1  
Dept: 110980116

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Staff Salaries        | 8,750                   | 8,750                   |
| Total Salaries        | 8,750                   | 8,750                   |
| FTE Calc              | 0.5000                  | 0.5000                  |
| TO BE FILLED          | 0.5000                  | 0.5000                  |
| Benefits              | 826                     | 826                     |
| Operations And Mainte | 30,601                  | 30,601                  |
| Travel                | 2,500                   | 2,500                   |
| Total Wages           | 600                     | 600                     |
| Total Expenses        | 43,277                  | 43,277                  |



7/29/2021  
8:18:14 AM

West Texas A&M University  
Budget Book  
SES

Page: 1  
Dept: 110980117

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 277                     | 277                     |
| Operations And Mainte | 22,880                  | 22,880                  |
| Travel                | 2,000                   | 2,000                   |
| Total Wages           | 3,138                   | 3,138                   |
| Total Expenses        | 28,295                  | 28,295                  |

7/29/2021  
8:18:15 AM

West Texas A&M University  
Budget Book  
PSCJ

Page: 1  
Dept: 110980118

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 31,101                  | 31,101                  |
| Travel                | 2,250                   | 2,250                   |
| Total Expenses        | 33,351                  | 33,351                  |

7/29/2021  
8:18:17 AM

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

Page: 1  
Dept: 110980119

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 20,400                  | 20,399                  |
| BRYANT DEYONNA        | 20,400                  | 0                       |
| TO BE FILLED          | 0                       | 20,399                  |
| Staff Salaries        | 20,400                  | 20,399                  |
| Total Salaries        | 20,400                  | 20,399                  |
| FTE Calc              | 0.8128                  | 0.8128                  |
| BRYANT DEYONNA        | 0.8128                  | 0.0000                  |
| TO BE FILLED          | 0.0000                  | 0.8128                  |
| Benefits              | 9,421                   | 13,887                  |
| Operations And Mainte | 96,070                  | 96,070                  |
| Travel                | 3,000                   | 3,000                   |
| Total Expenses        | 128,891                 | 133,357                 |

7/29/2021  
8:18:18 AM

West Texas A&M University  
Budget Book  
History and Geography

Page: 1  
Dept: 110980120

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 15,000                  | 15,000                  |
| Travel                | 2,250                   | 2,250                   |
| Total Expenses        | 17,250                  | 17,250                  |

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8:18:20 AM

West Texas A&M University  
Budget Book  
Communication

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 43,000                  | 43,000                  |
| Travel                | 4,200                   | 4,200                   |
| Total Expenses        | 47,200                  | 47,200                  |

7/29/2021  
8:18:21 AM

West Texas A&M University  
Budget Book  
Mathematics

Page: 1  
Dept: 110980122

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 274                     | 274                     |
| Operations And Mainte | 18,500                  | 18,500                  |
| Travel                | 4,500                   | 4,500                   |
| Total Wages           | 3,100                   | 3,100                   |
| Total Expenses        | 26,374                  | 26,374                  |

7/29/2021  
8:18:23 AM

West Texas A&M University  
Budget Book  
LEES

Page: 1  
Dept: 110980123

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 0                       | 30,000                  |
| TO BE FILLED        | 0                       | 30,000                  |
| Faculty Salaries    | 0                       | 30,000                  |
| Total Salaries      | 0                       | 30,000                  |
|                     |                         |                         |
| FTE Calc            | 0.0000                  | 0.5000                  |
| TO BE FILLED        | 0.0000                  | 0.5000                  |
|                     |                         |                         |
| Benefits            | 0                       | 11,436                  |
|                     |                         |                         |
| Total Expenses      | 0                       | 41,436                  |

7/29/2021  
8:18:24 AM

West Texas A&M University  
Budget Book  
AGS

Page: 1  
Dept: 110980124

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 75,000                  | 72,000                  |
| ATKINS COLTON       | 0                       | 72,000                  |
| TO BE FILLED        | 75,000                  | 0                       |
| Faculty Salaries    | 75,000                  | 72,000                  |
| Total Salaries      | 75,000                  | 72,000                  |
| FTE Calc            | 1.0000                  | 1.0000                  |
| ATKINS COLTON       | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| Benefits            | 24,675                  | 24,862                  |
| Total Expenses      | 99,675                  | 96,862                  |



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8:18:26 AM

West Texas A&M University  
Budget Book  
CP

Page: 1  
Dept: 110980125

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 50,000                  | 50,000                  |
| MUNIZ ALEXANDRA     | 0                       | 50,000                  |
| TO BE FILLED        | 50,000                  | 0                       |
| Faculty Salaries    | 50,000                  | 50,000                  |
| Total Salaries      | 50,000                  | 50,000                  |
| FTE Calc            | 1.0000                  | 1.0000                  |
| MUNIZ ALEXANDRA     | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| Benefits            | 20,593                  | 16,468                  |
| Total Expenses      | 70,593                  | 66,468                  |

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West Texas A&M University  
Budget Book  
AEF

Page: 1  
Dept: 110980126

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,041,650               | 0                       |
| HOFFMANN ERIC J     | 84,000                  | 0                       |
| LEI SHAN            | 90,000                  | 0                       |
| FRANCOIS JOHN N     | 88,650                  | 0                       |
| SOLIS OSCAR         | 101,000                 | 0                       |
| GAO XIANG           | 116,000                 | 0                       |
| ZHANG WEI           | 100,000                 | 0                       |
| PULLIAM DARLENE A   | 119,500                 | 0                       |
| FRISKE KARYN A      | 120,000                 | 0                       |
| RAFI NURUL          | 105,500                 | 0                       |
| TERRY ANNE M        | 117,000                 | 0                       |
| Faculty Salaries    | 1,041,650               | 0                       |
| Total Salaries      | 1,041,650               | 0                       |
| FTE Calc            | 10.0000                 | 0.0000                  |
| HOFFMANN ERIC J     | 1.0000                  | 0.0000                  |
| LEI SHAN            | 1.0000                  | 0.0000                  |
| FRANCOIS JOHN N     | 1.0000                  | 0.0000                  |
| SOLIS OSCAR         | 1.0000                  | 0.0000                  |
| GAO XIANG           | 1.0000                  | 0.0000                  |
| ZHANG WEI           | 1.0000                  | 0.0000                  |
| PULLIAM DARLENE A   | 1.0000                  | 0.0000                  |
| FRISKE KARYN A      | 1.0000                  | 0.0000                  |
| RAFI NURUL          | 1.0000                  | 0.0000                  |
| TERRY ANNE M        | 1.0000                  | 0.0000                  |
| Benefits            | 246,007                 | 0                       |
| Total Expenses      | 1,287,657               | 0                       |

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 0                       | 1,046,675               |
| BABB JEFFRY S       | 0                       | 117,075                 |
| RAMOS SALAZAR LE    | 0                       | 75,000                  |
| ZHANG CHENG         | 0                       | 100,000                 |
| CHEN LIANG          | 0                       | 100,000                 |
| LAZRIG IBRAHIM      | 0                       | 100,000                 |
| SHAO BIN            | 0                       | 113,700                 |
| CRISOSTOMO MARIS    | 0                       | 60,000                  |
| HOSSAIN GAHANGIR    | 0                       | 100,000                 |
| HUMPHERYS SEAN L    | 0                       | 110,400                 |
| LIN XIAOLIN         | 0                       | 98,000                  |
| TO BE FILLED        | 0                       | 72,500                  |
| Faculty Salaries    | 0                       | 1,046,675               |
| Total Salaries      | 0                       | 1,046,675               |
| FTE Calc            | 0.0000                  | 11.0000                 |
| BABB JEFFRY S       | 0.0000                  | 1.0000                  |
| RAMOS SALAZAR LE    | 0.0000                  | 1.0000                  |
| ZHANG CHENG         | 0.0000                  | 1.0000                  |
| CHEN LIANG          | 0.0000                  | 1.0000                  |
| LAZRIG IBRAHIM      | 0.0000                  | 1.0000                  |
| SHAO BIN            | 0.0000                  | 1.0000                  |
| CRISOSTOMO MARIS    | 0.0000                  | 1.0000                  |
| HOSSAIN GAHANGIR    | 0.0000                  | 1.0000                  |
| HUMPHERYS SEAN L    | 0.0000                  | 1.0000                  |
| LIN XIAOLIN         | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| Benefits            | 0                       | 283,166                 |
| Total Expenses      | 0                       | 1,329,841               |

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West Texas A&M University  
Budget Book  
EPML

Page: 1  
Dept: 110980131

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 0                       | 80,000                  |
| MCCORMICK ALEXAN    | 0                       | 40,000                  |
| TO BE FILLED        | 0                       | 40,000                  |
| Faculty Salaries    | 0                       | 80,000                  |
| Total Salaries      | 0                       | 80,000                  |
| FTE Calc            | 0.0000                  | 2.0000                  |
| MCCORMICK ALEXAN    | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| Benefits            | 0                       | 34,366                  |
| Total Expenses      | 0                       | 114,366                 |

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West Texas A&M University  
Budget Book  
History

Page: 1  
Dept: 110980132

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 92,500                  | 92,500                  |
| SHAFFER WADE L      | 92,500                  | 92,500                  |
| Faculty Salaries    | 92,500                  | 92,500                  |
| Total Salaries      | 92,500                  | 92,500                  |
| FTE Calc            | 1.0000                  | 1.0000                  |
| SHAFFER WADE L      | 1.0000                  | 1.0000                  |
| Benefits            | 23,523                  | 24,208                  |
| Total Expenses      | 116,023                 | 116,709                 |

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West Texas A&M University  
Budget Book  
Communication

Page: 1  
Dept: 110980133

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 0                       | 183,000                 |
| PACHECO GEORGE      | 0                       | 63,000                  |
| OSEI-HWERE PATRIC   | 0                       | 40,000                  |
| DIRKSMEYER VANES    | 0                       | 40,000                  |
| TO BE FILLED        | 0                       | 40,000                  |
| Faculty Salaries    | 0                       | 183,000                 |
| Total Salaries      | 0                       | 183,000                 |
| FTE Calc            | 0.0000                  | 4.0000                  |
| PACHECO GEORGE      | 0.0000                  | 1.0000                  |
| OSEI-HWERE PATRIC   | 0.0000                  | 1.0000                  |
| DIRKSMEYER VANES    | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 0.0000                  | 1.0000                  |
| Benefits            | 0                       | 63,308                  |
| Total Expenses      | 0                       | 246,308                 |

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West Texas A&M University  
Budget Book  
Education

Page: 1  
Dept: 110980135

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 63,111                  | 63,111                  |
| WEISS ADAM          | 63,111                  | 63,111                  |
| Faculty Salaries    | 63,111                  | 63,111                  |
| Total Salaries      | 63,111                  | 63,111                  |
| FTE Calc            | 1.0000                  | 1.0000                  |
| WEISS ADAM          | 1.0000                  | 1.0000                  |
| Benefits            | 21,306                  | 23,388                  |
| Total Expenses      | 84,417                  | 86,499                  |

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West Texas A&M University  
Budget Book  
PSSW

Page: 1  
Dept: 110980136

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 70,000                  | 70,000                  |
| KRAUS NICOLE        | 0                       | 70,000                  |
| TO BE FILLED        | 70,000                  | 0                       |
| Faculty Salaries    | 70,000                  | 70,000                  |
| Total Salaries      | 70,000                  | 70,000                  |
| FTE Calc            | 1.0000                  | 1.0000                  |
| KRAUS NICOLE        | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| Benefits            | 23,859                  | 24,530                  |
| Total Expenses      | 93,859                  | 94,530                  |



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West Texas A&M University  
Budget Book  
PSCJ

Page: 1  
Dept: 110980137

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 139,698                 | 146,600                 |
| XIE MING            | 0                       | 62,100                  |
| INGHAM MAHLON G     | 37,972                  | 41,500                  |
| JORDAN DAWN MARI    | 39,608                  | 43,000                  |
| TO BE FILLED        | 62,118                  | 0                       |
| Faculty Salaries    | 139,698                 | 146,600                 |
| Total Salaries      | 139,698                 | 146,600                 |
| <br>                |                         |                         |
| FTE Calc            | 3.0000                  | 3.0000                  |
| XIE MING            | 0.0000                  | 1.0000                  |
| INGHAM MAHLON G     | 1.0000                  | 1.0000                  |
| JORDAN DAWN MARI    | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| <br>                |                         |                         |
| Benefits            | 42,035                  | 44,550                  |
| <br>                |                         |                         |
| Total Expenses      | 181,733                 | 191,150                 |

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West Texas A&M University  
Budget Book  
Nursing

Page: 1  
Dept: 110980138

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 261,366                 | 236,186                 |
| SPEAR KATHERINE     | 50,869                  | 50,689                  |
| NEELY SHAINA        | 0                       | 95,000                  |
| REYES HELEN L       | 0                       | 90,497                  |
| TO BE FILLED        | 120,000                 | 0                       |
| TO BE FILLED        | 90,497                  | 0                       |
| Faculty Salaries    | 261,366                 | 236,186                 |
| Total Salaries      | 261,366                 | 236,186                 |
| FTE Calc            | 3.0000                  | 3.0000                  |
| SPEAR KATHERINE     | 1.0000                  | 1.0000                  |
| NEELY SHAINA        | 0.0000                  | 1.0000                  |
| REYES HELEN L       | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| Benefits            | 75,029                  | 74,145                  |
| Total Expenses      | 336,395                 | 310,331                 |

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West Texas A&M University  
Budget Book  
Comm Disorders

Page: 1  
Dept: 110980139

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 0                       | 60,000                  |
| BROWN LANDON        | 0                       | 60,000                  |
| Faculty Salaries    | 0                       | 60,000                  |
| Staff Salaries      | 6,740                   | 0                       |
| Total Salaries      | 6,740                   | 60,000                  |
| FTE Calc            | 0.5000                  | 1.0000                  |
| BROWN LANDON        | 0.0000                  | 1.0000                  |
| TO BE FILLED        | 0.5000                  | 0.0000                  |
| Benefits            | 2,468                   | 17,436                  |
| Total Expenses      | 9,208                   | 77,436                  |

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West Texas A&M University  
Budget Book  
SES

Page: 1  
Dept: 110980140

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 102,000                 | 102,000                 |
| MCGUIRE PATRICIA    | 43,000                  | 43,000                  |
| PRICE BLAKE         | 59,000                  | 59,000                  |
| Faculty Salaries    | 102,000                 | 102,000                 |
| Total Salaries      | 102,000                 | 102,000                 |
| FTE Calc            | 2.0000                  | 2.0000                  |
| MCGUIRE PATRICIA    | 1.0000                  | 1.0000                  |
| PRICE BLAKE         | 1.0000                  | 1.0000                  |
| Benefits            | 40,085                  | 41,387                  |
| Total Expenses      | 142,085                 | 143,387                 |

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West Texas A&M University  
Budget Book  
ECS

Page: 1  
Dept: 110980141

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 228,500                 | 228,500                 |
| JACKSON MATTHEW     | 48,500                  | 48,500                  |
| TO BE FILLED        | 90,000                  | 90,000                  |
| TO BE FILLED        | 90,000                  | 90,000                  |
| Faculty Salaries    | 228,500                 | 228,500                 |
| Total Salaries      | 228,500                 | 228,500                 |
| FTE Calc            | 2.3223                  | 2.3223                  |
| JACKSON MATTHEW     | 0.3223                  | 0.3223                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |
| Benefits            | 65,739                  | 67,342                  |
| Total Expenses      | 294,239                 | 295,842                 |

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West Texas A&M University  
Budget Book  
Math

Page: 1  
Dept: 110980142

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 94,314                  | 152,314                 |
| LOCKWOOD-COOKE      | 0                       | 46,314                  |
| JACOBS DUANE        | 0                       | 50,000                  |
| WU QINGQUAN         | 0                       | 56,000                  |
| ARMSTRONG JOANN     | 48,000                  | 0                       |
| Faculty Salaries    | 94,314                  | 152,314                 |
| Total Salaries      | 94,314                  | 152,314                 |
| <br>                |                         |                         |
| FTE Calc            | 1.3426                  | 2.3426                  |
| LOCKWOOD-COOKE      | 0.0000                  | 0.3426                  |
| JACOBS DUANE        | 0.0000                  | 1.0000                  |
| WU QINGQUAN         | 0.0000                  | 1.0000                  |
| ARMSTRONG JOANN     | 1.0000                  | 0.0000                  |
| <br>                |                         |                         |
| Benefits            | 31,238                  | 40,986                  |
| <br>                |                         |                         |
| Total Expenses      | 125,553                 | 193,301                 |

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West Texas A&M University  
Budget Book  
Contingency Academic Affairs

Page: 1  
Dept: 110980143

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 3,696                   | 3,696                   |
| Operations And Mainte | 15,933                  | 22,933                  |
| Travel                | 0                       | 67,776                  |
| Total Wages           | 41,857                  | 41,857                  |
| Total Expenses        | 61,486                  | 136,262                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 522,603                 | 522,603                 |
| Total Expenses        | 522,603                 | 522,603                 |



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8:18:53 AM

West Texas A&M University  
Budget Book  
GA Sal Cont

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 12,495                  | 12,495                  |
| Total Salaries | 12,495                  | 12,495                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 1,103                   | 1,103                   |
| Total Expenses | 13,598                  | 13,598                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 14,301                  | 14,301                  |
| Total Expenses        | 14,301                  | 14,301                  |

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

Page: 1  
Dept: 110980147

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 14,211                  | 44,123                  |
| WHIGHAM MATTHEW       | 0                       | 29,600                  |
| PAL ANIRBAN           | 230                     | 230                     |
| MANLA EMAD            | 0                       | 5,789                   |
| UNNIKRISHNAN VINU     | 1,946                   | 1,946                   |
| ALEMAYEHU FISSEH      | 6,247                   | 6,559                   |
| Non-Exempt            | 16,637                  | 16,637                  |
| MAI JENNIE            | 0                       | 4,079                   |
| MAI JENNY             | 4,079                   | 0                       |
| DOYLE KEELY B         | 0                       | 7,860                   |
| DOYLE MUEHLING KI     | 7,860                   | 0                       |
| BRYANT DEYONNA        | 4,698                   | 0                       |
| TO BE FILLED          | 0                       | 4,698                   |
| Faculty Salaries      | 14,211                  | 44,123                  |
| Staff Salaries        | 16,637                  | 16,637                  |
| Longevity Pay         | 118                     | 211                     |
| Total Salaries        | 30,965                  | 60,971                  |
| FTE Calc              | 0.7423                  | 1.3343                  |
| MAI JENNIE            | 0.0000                  | 0.1328                  |
| MAI JENNY             | 0.1328                  | 0.0000                  |
| DOYLE KEELY B         | 0.0000                  | 0.2559                  |
| DOYLE MUEHLING KI     | 0.2559                  | 0.0000                  |
| WHIGHAM MATTHEW       | 0.0000                  | 0.5920                  |
| PAL ANIRBAN           | 0.0027                  | 0.0027                  |
| MANLA EMAD            | 0.0000                  | 0.0681                  |
| UNNIKRISHNAN VINU     | 0.0242                  | 0.0242                  |
| ALEMAYEHU FISSEH      | 0.0714                  | 0.0714                  |
| BRYANT DEYONNA        | 0.1872                  | 0.0000                  |
| TO BE FILLED          | 0.0000                  | 0.1872                  |
| Benefits              | 11,015                  | 25,234                  |
| Operations And Mainte | 19,247                  | 19,247                  |
| Total Expenses        | 61,227                  | 105,452                 |

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8:18:58 AM

West Texas A&M University  
Budget Book  
Math Lab Support

Page: 1  
Dept: 110980148

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 3,638                   | 3,638                   |
| Operations And Mainte | 212                     | 212                     |
| Total Wages           | 41,199                  | 41,199                  |
| Total Expenses        | 45,049                  | 45,049                  |

7/29/2021  
8:18:59 AM

West Texas A&M University  
Budget Book  
GA Cont ANS

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 10,750                  | 10,750                  |
| Total Salaries | 10,750                  | 10,750                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 949                     | 949                     |
| Total Expenses | 11,699                  | 11,699                  |

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8:19:00 AM

West Texas A&M University  
Budget Book  
College of Business Contingency Fund  
2022 Original  
Budget

Page: 1  
Dept: 110980150

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 3,851                   |
| Total Expenses        | 3,851                   |

3,851

7/29/2021  
8:19:02 AM

West Texas A&M University  
Budget Book  
GA Cont COB

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 6,300                   | 6,300                   |
| Total Salaries | 6,300                   | 6,300                   |
| FTE Calc       | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 556                     | 556                     |
| Total Expenses | 6,856                   | 6,856                   |

7/29/2021  
8:19:03 AM

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

Page: 1  
Dept: 110980152

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 692,886                 | 755,888                 |
| WHITE MELISSA L     | 61,000                  | 0                       |
| MARR JACQUELYN M    | 57,600                  | 57,600                  |
| LIGHTFOOT LISA M    | 61,000                  | 61,000                  |
| PATTERSON ROBIN F   | 70,000                  | 70,000                  |
| SELL KATELYNN       | 37,496                  | 37,496                  |
| GALLARDO JUAN E     | 68,600                  | 68,600                  |
| ZHANG YAFEI         | 65,790                  | 65,790                  |
| CLARK DAVID W       | 70,000                  | 70,000                  |
| CARR BRANDY B       | 0                       | 61,000                  |
| HAMMER EMILY G      | 70,900                  | 70,900                  |
| MITCHELL LISA L     | 71,500                  | 71,500                  |
| MORGAN ASHLEY       | 0                       | 28,000                  |
| FINCHUM ANDREA J    | 59,000                  | 59,000                  |
| TO BE FILLED        | 0                       | 5,003                   |
| TO BE FILLED        | 0                       | 30,000                  |
| Non-Exempt          | 4,362                   | 4,362                   |
| STOCKER BETTY H     | 4,362                   | 4,362                   |
| Faculty Salaries    | 692,886                 | 755,888                 |
| Exempt              | 106,368                 | 106,368                 |
| BRASINGTON SUSAN    | 14,225                  | 14,225                  |
| HOBBS MISTY C       | 24,112                  | 24,112                  |
| VINYARD LESLIE M    | 42,000                  | 42,000                  |
| BJORK LYNSEE A      | 26,031                  | 26,031                  |
| Staff Salaries      | 110,731                 | 110,731                 |
| Longevity Pay       | 1,852                   | 3,287                   |
| Total Salaries      | 805,468                 | 869,906                 |
| FTE Calc            | 12.7812                 | 13.6302                 |
| WHITE MELISSA L     | 1.0000                  | 0.0000                  |
| MARR JACQUELYN M    | 1.0000                  | 1.0000                  |
| STOCKER BETTY H     | 0.1052                  | 0.1052                  |
| LIGHTFOOT LISA M    | 1.0000                  | 1.0000                  |
| PATTERSON ROBIN F   | 1.0000                  | 1.0000                  |
| SELL KATELYNN       | 0.3571                  | 0.3571                  |
| BRASINGTON SUSAN    | 0.3334                  | 0.3334                  |
| GALLARDO JUAN E     | 1.0000                  | 1.0000                  |
| ZHANG YAFEI         | 1.0000                  | 1.0000                  |
| CLARK DAVID W       | 1.0000                  | 1.0000                  |
| HOBBS MISTY C       | 0.5480                  | 0.5480                  |
| CARR BRANDY B       | 0.0000                  | 1.0000                  |
| HAMMER EMILY G      | 1.0000                  | 1.0000                  |
| MITCHELL LISA L     | 1.0000                  | 1.0000                  |



7/29/2021  
8:19:03 AM

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

Page: 2  
Dept: 110980152

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| VINYARD LESLIE M      | 1.0000                  | 1.0000                  |
| MORGAN ASHLEY         | 0.0000                  | 0.2800                  |
| FINCHUM ANDREA J      | 1.0000                  | 1.0000                  |
| BJORK LYNSEE A        | 0.4375                  | 0.4375                  |
| TO BE FILLED          | 0.0000                  | 0.0690                  |
| TO BE FILLED          | 0.0000                  | 0.5000                  |
| Benefits              | 258,053                 | 288,284                 |
| Operations And Mainte | 30,109                  | 30,109                  |
| Total Expenses        | 1,093,630               | 1,188,299               |

7/29/2021  
8:19:05 AM

West Texas A&M University  
Budget Book  
Fine Arts And Humanities Contingency  
2022 Original  
Budget

Page: 1  
Dept: 110980153

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 8,635                   |
| Total Expenses        | 8,635                   |

8,635

7/29/2021  
8:19:06 AM

West Texas A&M University  
Budget Book  
GA Cont FAH

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 39,000                  | 39,000                  |
| Total Salaries | 39,000                  | 39,000                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 3,444                   | 3,444                   |
| Total Expenses | 42,444                  | 42,444                  |

7/29/2021  
8:19:08 AM

West Texas A&M University  
Budget Book  
Writing Lab Support

Page: 1  
Dept: 110980155

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 40,000                  | 40,000                  |
| Total Expenses        | 40,000                  | 40,000                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 18,960                  | 18,960                  |
| Total Expenses        | 18,960                  | 18,960                  |

7/29/2021  
8:19:10 AM

West Texas A&M University  
Budget Book  
GA Cont EDSS

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 16,250                  | 16,250                  |
| Total Salaries | 16,250                  | 16,250                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 1,435                   | 1,435                   |
| Total Expenses | 17,685                  | 17,685                  |

7/29/2021  
8:19:12 AM

West Texas A&M University  
Budget Book  
GA Cont NHS

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 6,500                   | 6,500                   |
| Total Salaries | 6,500                   | 6,500                   |
| FTE Calc       | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 574                     | 574                     |
| Total Expenses | 7,074                   | 7,074                   |

7/29/2021  
8:19:13 AM

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

Page: 1  
Dept: 110980160

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 12,000                  | 12,000                  |
| Total Salaries | 12,000                  | 12,000                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 1,060                   | 1,060                   |
| Total Expenses | 13,060                  | 13,060                  |



7/29/2021  
8:19:15 AM

West Texas A&M University  
Budget Book  
Nursing Faculty Enhancement

Page: 1  
Dept: 110980161

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 26,943                  | 26,895                  |
| FRIEMEL ALEE          | 0                       | 3,030                   |
| BUSSE KEERA           | 3,078                   | 0                       |
| KIRKSEY MICHELLE I    | 3,513                   | 3,513                   |
| CURL DAN C            | 2,029                   | 2,029                   |
| MOWOE EMA             | 3,339                   | 3,339                   |
| TO BE FILLED          | 0                       | 14,985                  |
| TO BE FILLED          | 14,985                  | 0                       |
| Faculty Salaries      | 26,943                  | 26,895                  |
| Exempt                | 0                       | 6,923                   |
| STEWART JANETH N      | 0                       | 6,923                   |
| Staff Salaries        | 0                       | 6,923                   |
| Total Salaries        | 26,943                  | 33,818                  |
| FTE Calc              | 0.4899                  | 0.6628                  |
| FRIEMEL ALEE          | 0.0000                  | 0.0606                  |
| BUSSE KEERA           | 0.0606                  | 0.0000                  |
| KIRKSEY MICHELLE I    | 0.0910                  | 0.0910                  |
| STEWART JANETH N      | 0.0000                  | 0.1729                  |
| CURL DAN C            | 0.0385                  | 0.0385                  |
| MOWOE EMA             | 0.0591                  | 0.0591                  |
| TO BE FILLED          | 0.0000                  | 0.2407                  |
| TO BE FILLED          | 0.2407                  | 0.0000                  |
| Benefits              | 9,334                   | 13,101                  |
| Operations And Mainte | 8,765                   | 8,765                   |
| Total Expenses        | 45,042                  | 55,684                  |

7/29/2021  
8:19:16 AM

West Texas A&M University  
Budget Book  
Correspondence Fees

Page: 1  
Dept: 110980162

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty Salaries      | 28,057                  | 28,057                  |
| Faculty/Academic FT   | 28,057                  | 28,057                  |
| TO BE FILLED          | 28,057                  | 28,057                  |
| Exempt                | 79,639                  | 121,349                 |
| PORTER ANDREA S       | 19,090                  | 83,000                  |
| GROME REBEKAH E       | 38,349                  | 38,349                  |
| TO BE FILLED          | 22,200                  | 0                       |
| Non-Exempt            | 8,321                   | 7,830                   |
| HANKE JESSICA         | 0                       | 7,830                   |
| PLATT ROSEANNE R      | 8,321                   | 0                       |
| Staff Salaries        | 87,960                  | 129,179                 |
| Longevity Pay         | 2,210                   | 2,500                   |
| Total Salaries        | 118,227                 | 159,736                 |
| FTE Calc              | 2.7500                  | 3.2500                  |
| PORTER ANDREA S       | 0.2500                  | 1.0000                  |
| HANKE JESSICA         | 0.0000                  | 0.2500                  |
| PLATT ROSEANNE R      | 0.2500                  | 0.0000                  |
| GROME REBEKAH E       | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.2500                  | 0.0000                  |
| Benefits              | 31,796                  | 42,296                  |
| Operations And Mainte | 9,660                   | 9,660                   |
| Total Expenses        | 159,683                 | 211,692                 |

7/29/2021  
8:19:18 AM

West Texas A&M University  
Budget Book  
Summer Budget

Page: 1  
Dept: 110980166

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 1,660,588               | 1,693,800               |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 100,001                 | 100,001                 |
| TO BE FILLED        | 95,956                  | 129,167                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| TO BE FILLED        | 112,664                 | 112,664                 |
| Faculty Salaries    | 1,660,588               | 1,693,800               |
| Total Salaries      | 1,660,588               | 1,693,800               |
| FTE Calc            | 58.9584                 | 58.9584                 |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 3.5504                  | 3.5504                  |
| TO BE FILLED        | 3.4080                  | 3.4080                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 4.0000                  | 4.0000                  |
| Benefits            | 256,229                 | 261,353                 |
| Total Expenses      | 1,916,817               | 1,955,153               |

7/29/2021  
8:19:19 AM

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

Page: 1  
Dept: 110980167

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic PT | 278,286                 | 223,958                 |
| TO BE FILLED        | 6,211                   | 6,211                   |
| TO BE FILLED        | 100,000                 | 45,672                  |
| TO BE FILLED        | 100,000                 | 100,000                 |
| TO BE FILLED        | 72,075                  | 72,075                  |
| Faculty Salaries    | 278,286                 | 223,958                 |
| Total Salaries      | 278,286                 | 223,958                 |
| <br>                |                         |                         |
| 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                  |
| <br>                |                         |                         |
| Benefits            | 42,940                  | 34,557                  |
| <br>                |                         |                         |
| Total Expenses      | 321,226                 | 258,515                 |

7/29/2021  
8:19:20 AM

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

Page: 1  
Dept: 110980168

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic PT | 113,582                 | 113,582                 |
| TO BE FILLED        | 86,166                  | 86,166                  |
| TO BE FILLED        | 27,416                  | 27,416                  |
| Faculty Salaries    | 113,582                 | 113,582                 |
| Total Salaries      | 113,582                 | 113,582                 |
| <br>                |                         |                         |
| FTE Calc            | 4.0000                  | 4.0000                  |
| TO BE FILLED        | 3.0000                  | 3.0000                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |
| <br>                |                         |                         |
| Benefits            | 10,029                  | 10,029                  |
| <br>                |                         |                         |
| Total Expenses      | 123,611                 | 123,611                 |

7/29/2021  
8:19:23 AM

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

Page: 1  
Dept: 110980170

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic PT | 302,795                 | 181,048                 |
| TO BE FILLED        | 84,050                  | 0                       |
| TO BE FILLED        | 109,373                 | 71,675                  |
| TO BE FILLED        | 109,373                 | 109,373                 |
| Faculty Salaries    | 302,795                 | 181,048                 |
| Total Salaries      | 302,795                 | 181,048                 |
| FTE Calc            | 7.0000                  | 4.9660                  |
| TO BE FILLED        | 1.0000                  | 0.0000                  |
| TO BE FILLED        | 3.0000                  | 1.9660                  |
| TO BE FILLED        | 3.0000                  | 3.0000                  |
| Benefits            | 26,737                  | 15,987                  |
| Total Expenses      | 329,532                 | 197,034                 |

7/29/2021  
8:19:25 AM

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

Page: 1  
Dept: 110980171

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic PT | 39,023                  | 39,023                  |
| TO BE FILLED        | 39,023                  | 39,023                  |
| Faculty Salaries    | 39,023                  | 39,023                  |
| Total Salaries      | 39,023                  | 39,023                  |
| FTE Calc            | 1.0000                  | 1.0000                  |
| TO BE FILLED        | 1.0000                  | 1.0000                  |
| Benefits            | 3,446                   | 3,446                   |
| Total Expenses      | 42,469                  | 42,469                  |

7/29/2021  
8:19:26 AM

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

Page: 1  
Dept: 110980172

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic PT | 23,001                  | 0                       |
| TO BE FILLED        | 23,001                  | 0                       |
| Faculty Salaries    | 23,001                  | 0                       |
| Total Salaries      | 23,001                  | 0                       |
| FTE Calc            | 0.7667                  | 0.0000                  |
| TO BE FILLED        | 0.7667                  | 0.0000                  |
| Benefits            | 2,031                   | 0                       |
| Total Expenses      | 25,032                  | 0                       |



7/29/2021  
8:19:27 AM

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

Page: 1  
Dept: 110980173

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic PT | 72,860                  | 70,860                  |
| TO BE FILLED        | 72,860                  | 70,860                  |
| Faculty Salaries    | 72,860                  | 70,860                  |
| Total Salaries      | 72,860                  | 70,860                  |
| FTE Calc            | 2.0000                  | 2.0000                  |
| TO BE FILLED        | 2.0000                  | 2.0000                  |
| Benefits            | 6,434                   | 6,257                   |
| Total Expenses      | 79,294                  | 77,117                  |

7/29/2021  
8:19:29 AM

West Texas A&M University  
Budget Book  
RELLIS Health Sci Teaching

Page: 1  
Dept: 110980174

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 50,000                  | 135,000                 |
| TO BE FILLED          | 50,000                  | 50,000                  |
| TO BE FILLED          | 0                       | 85,000                  |
| Faculty/Academic PT   | 0                       | 49,000                  |
| TO BE FILLED          | 0                       | 49,000                  |
| Faculty Salaries      | 50,000                  | 184,000                 |
| Total Salaries        | 50,000                  | 184,000                 |
| FTE Calc              | 1.0000                  | 3.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 20,593                  | 52,558                  |
| Operations And Mainte | 0                       | 12,500                  |
| Total Expenses        | 70,593                  | 249,058                 |

7/29/2021  
8:19:30 AM

West Texas A&M University  
Budget Book  
RELLIS Public Safety Mgmt

Page: 1  
Dept: 110980175

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic PT   | 49,000                  | 0                       |
| TO BE FILLED          | 49,000                  | 0                       |
| Faculty Salaries      | 49,000                  | 0                       |
| Exempt                | 85,000                  | 0                       |
| KISTNER GARY          | 85,000                  | 0                       |
| Staff Salaries        | 85,000                  | 0                       |
| Longevity Pay         | 120                     | 0                       |
| Total Salaries        | 134,120                 | 0                       |
| FTE Calc              | 2.0000                  | 0.0000                  |
| KISTNER GARY          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 21,188                  | 0                       |
| Operations And Mainte | 12,500                  | 0                       |
| Travel                | 18,000                  | 0                       |
| Total Expenses        | 185,808                 | 0                       |

7/29/2021  
8:19:32 AM

West Texas A&M University  
Budget Book  
Education EdD Support

Page: 1  
Dept: 110980176

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 335,000                 | 493,450                 |
| BIGHAM GARY D         | 0                       | 23,250                  |
| HINDMAN JANET L       | 0                       | 10,200                  |
| HARPER IRMA           | 0                       | 75,000                  |
| KLINKER JOANN         | 90,000                  | 0                       |
| HOOPER HERBERT        | 0                       | 100,000                 |
| TO BE FILLED          | 0                       | 75,000                  |
| TO BE FILLED          | 75,000                  | 0                       |
| TO BE FILLED          | 85,000                  | 100,000                 |
| TO BE FILLED          | 85,000                  | 0                       |
| TO BE FILLED          | 0                       | 110,000                 |
| Faculty/Academic PT   | 54,000                  | 54,628                  |
| TO BE FILLED          | 54,000                  | 54,628                  |
| Faculty Salaries      | 389,000                 | 548,078                 |
| Total Salaries        | 389,000                 | 548,078                 |
| FTE Calc              | 5.0000                  | 6.0375                  |
| BIGHAM GARY D         | 0.0000                  | 0.1875                  |
| HINDMAN JANET L       | 0.0000                  | 0.1000                  |
| HARPER IRMA           | 0.0000                  | 1.0000                  |
| KLINKER JOANN         | 1.0000                  | 0.0000                  |
| HOOPER HERBERT        | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 0.7500                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 104,554                 | 148,639                 |
| Operations And Mainte | 57,019                  | 57,019                  |
| Travel                | 10,000                  | 10,000                  |
| Total Expenses        | 560,573                 | 763,736                 |

7/29/2021  
8:19:36 AM

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

Page: 1  
Dept: 110980179

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty/Academic FT | 0                       | 30,000                  |
| TO BE FILLED        | 0                       | 30,000                  |
| Faculty Salaries    | 0                       | 30,000                  |
| Total Salaries      | 0                       | 30,000                  |
|                     |                         |                         |
| FTE Calc            | 0.0000                  | 0.5000                  |
| TO BE FILLED        | 0.0000                  | 0.5000                  |
|                     |                         |                         |
| Benefits            | 0                       | 11,436                  |
|                     |                         |                         |
| Total Expenses      | 0                       | 41,436                  |

7/29/2021  
8:19:37 AM

West Texas A&M University  
Budget Book  
Ag Equestrian Team

Page: 1  
Dept: 110980180

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Staff Salaries        | 0                       | 12,500                  |
| Total Salaries        | 0                       | 12,500                  |
| FTE Calc              | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 0                       | 1,104                   |
| Operations And Mainte | 0                       | 23,906                  |
| Total Expenses        | 0                       | 37,510                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Travel         | 1,737                   | 1,737                   |
| Total Expenses | 1,737                   | 1,737                   |

7/29/2021  
8:19:40 AM

West Texas A&M University  
Budget Book  
Research Enhancement Services

Page: 1  
Dept: 110981002

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 45,519                  | 45,519                  |
| Total Expenses        | 45,519                  | 45,519                  |



7/29/2021  
8:19:51 AM

West Texas A&M University  
Budget Book  
Learning Assessments

Page: 1  
Dept: 110983107

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 27,050                  | 27,050                  |
| Travel                | 8,000                   | 8,000                   |
| Total Expenses        | 35,050                  | 35,050                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 3,000                   | 3,000                   |
| Total Expenses        | 3,000                   | 3,000                   |

7/29/2021  
8:19:54 AM

West Texas A&M University  
Budget Book  
Provost/VPAA

Page: 1  
Dept: 110983109

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 20,293                  | 55,076                  |
| Travel                | 20,000                  | 20,000                  |
| Total Expenses        | 40,293                  | 75,076                  |

7/29/2021  
8:19:55 AM

West Texas A&M University  
Budget Book  
Teaching Excellence Center

Page: 1  
Dept: 110983110

|                       | 2021 Original<br>Budget | 2022 Original<br>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              | 3,344                   | 3,395                   |
| Operations And Mainte | 12,000                  | 12,000                  |
| Total Expenses        | 35,819                  | 35,870                  |

7/29/2021  
8:19:57 AM

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

Page: 1  
Dept: 110983111

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty/Academic FT   | 14,732                  | 14,732                  |
| ALMAS LAL K           | 14,732                  | 14,732                  |
| Faculty Salaries      | 14,732                  | 14,732                  |
| Total Salaries        | 14,732                  | 14,732                  |
| FTE Calc              | 0.0952                  | 0.0952                  |
| ALMAS LAL K           | 0.0952                  | 0.0952                  |
| Benefits              | 3,456                   | 3,373                   |
| Operations And Mainte | 6,010                   | 6,010                   |
| Travel                | 4,700                   | 4,700                   |
| Total Expenses        | 28,899                  | 28,815                  |

7/29/2021  
8:19:58 AM

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

Page: 1  
Dept: 110983112

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 5,622                   | 5,622                   |
| Travel                | 1,700                   | 1,700                   |
| Total Expenses        | 7,322                   | 7,322                   |

7/29/2021  
8:20:00 AM

West Texas A&M University  
Budget Book  
Dean, College of Fine Arts And Humanities  
2022 Original  
Budget

Page: 1  
Dept: 110983113

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Benefits              | 75                      |
| Operations And Mainte | 7,805                   |
| Travel                | 1,585                   |
| Total Wages           | 850                     |
| Total Expenses        | 10,315                  |

|        |
|--------|
| 75     |
| 7,805  |
| 1,585  |
| 850    |
| 10,315 |

7/29/2021  
8:20:01 AM

West Texas A&M University  
Budget Book  
Dean, College of Education And Social Sciences  
2022 Original  
Budget

Page: 1  
Dept: 110983114

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 28,586                  | 28,586                  |
| FOX KAREN J           | 2,110                   | 0                       |
| GRABBE CINDY S        | 26,476                  | 26,476                  |
| SCHUSTER GENIFER      | 0                       | 2,110                   |
| Staff Salaries        | 28,586                  | 28,586                  |
| Longevity Pay         | 47                      | 480                     |
| Total Salaries        | 28,633                  | 29,066                  |
| FTE Calc              | 1.0649                  | 1.0649                  |
| FOX KAREN J           | 0.0649                  | 0.0000                  |
| GRABBE CINDY S        | 1.0000                  | 1.0000                  |
| SCHUSTER GENIFER      | 0.0000                  | 0.0649                  |
| Benefits              | 16,265                  | 17,240                  |
| Operations And Mainte | 6,374                   | 6,374                   |
| Travel                | 4,700                   | 4,700                   |
| Total Wages           | 1,257                   | 1,257                   |
| Total Expenses        | 57,229                  | 58,636                  |



7/29/2021  
8:20:02 AM

West Texas A&M University  
Budget Book  
Graduate Studies

Page: 1  
Dept: 110983115

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 607                     | 607                     |
| Operations And Mainte | 138,036                 | 138,036                 |
| Travel                | 5,000                   | 5,000                   |
| Total Wages           | 6,875                   | 6,875                   |
| Total Expenses        | 150,518                 | 150,518                 |

7/29/2021  
8:20:04 AM

West Texas A&M University  
Budget Book  
Dean, College of Nursing and Health Sciences  
2022 Original  
Budget

Page: 1  
Dept: 110983116

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Benefits              | 106                     |
| Operations And Mainte | 7,600                   |
| Travel                | 3,500                   |
| Total Wages           | 1,200                   |
| Total Expenses        | 12,405                  |

106  
7,600  
3,500  
1,200  
12,405

7/29/2021  
8:20:05 AM

West Texas A&M University  
Budget Book  
School of ECSM

Page: 1  
Dept: 110983117

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 26,635                  | 26,636                  |
| MAI JENNIE            | 0                       | 26,636                  |
| MAI JENNY             | 26,635                  | 0                       |
| Staff Salaries        | 26,635                  | 26,636                  |
| Longevity Pay         | 720                     | 208                     |
| Total Salaries        | 27,355                  | 26,844                  |
| FTE Calc              | 0.8672                  | 0.8672                  |
| MAI JENNIE            | 0.0000                  | 0.8672                  |
| MAI JENNY             | 0.8672                  | 0.0000                  |
| Benefits              | 10,935                  | 11,597                  |
| Operations And Mainte | 2,500                   | 2,500                   |
| Total Wages           | 1,000                   | 1,000                   |
| Total Expenses        | 41,790                  | 41,940                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,040                   | 1,040                   |
| Total Expenses        | 1,040                   | 1,040                   |

West Texas A&M University  
Budget Book  
Nursing and Health Sciences Contingency  
2022 Original  
Budget

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 5,000                   |
| Total Expenses        | 5,000                   |

5,000

7/29/2021  
8:20:09 AM

West Texas A&M University  
Budget Book  
International Student Advising

Page: 1  
Dept: 110983120

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 0                       | 1,632                   |
| HUNTER JAMIE          | 0                       | 1,632                   |
| Exempt                | 1,632                   | 0                       |
| TO BE FILLED          | 1,632                   | 0                       |
| Staff Salaries        | 1,632                   | 1,632                   |
| Longevity Pay         | 0                       | 5                       |
| Total Salaries        | 1,632                   | 1,637                   |
| FTE Calc              | 0.0513                  | 0.0513                  |
| HUNTER JAMIE          | 0.0000                  | 0.0513                  |
| TO BE FILLED          | 0.0513                  | 0.0000                  |
| Benefits              | 904                     | 934                     |
| Operations And Mainte | 3,616                   | 3,616                   |
| Total Expenses        | 6,153                   | 6,187                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 6,800                   | 6,800                   |
| Total Expenses        | 6,800                   | 6,800                   |

7/29/2021  
8:20:14 AM

West Texas A&M University  
Budget Book  
Faculty Development Leave

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 15,000                  | 15,000                  |
| Total Expenses        | 15,000                  | 15,000                  |



7/29/2021  
8:20:16 AM

West Texas A&M University  
Budget Book  
Faculty Senate

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 456                     | 456                     |
| Travel                | 600                     | 600                     |
| Total Expenses        | 1,056                   | 1,056                   |

7/29/2021  
8:20:19 AM

West Texas A&M University  
Budget Book  
SIM Central

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 95,000                  | 95,000                  |
| Total Expenses        | 95,000                  | 95,000                  |

7/29/2021  
8:20:21 AM

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

Page: 1  
Dept: 110983144

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 384,038                 | 403,000                 |
| Total Expenses        | 384,038                 | 403,000                 |

7/29/2021  
8:20:22 AM

West Texas A&M University  
Budget Book  
VPAA Designated Tuition Holding  
2022 Original  
Budget

Page: 1  
Dept: 110983200

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 101,988                 |
| Total Expenses        | 101,988                 |

101,988  
101,988

7/29/2021  
8:20:23 AM

West Texas A&M University  
Budget Book  
Cooperative Education

Page: 1  
Dept: 110984100

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Travel         | 2,000                   | 2,000                   |
| Total Expenses | 2,000                   | 2,000                   |

7/29/2021  
8:20:26 AM

West Texas A&M University  
Budget Book  
Registrar

Page: 1  
Dept: 110984102

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 1,795                   | 1,795                   |
| Operations And Mainte | 38,556                  | 38,556                  |
| Travel                | 2,280                   | 2,280                   |
| Total Wages           | 20,326                  | 20,326                  |
| Total Expenses        | 62,957                  | 62,957                  |

7/29/2021  
8:20:28 AM

West Texas A&M University  
Budget Book  
Student Financial Aid

Page: 1  
Dept: 110984103

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 927                     | 927                     |
| Operations And Mainte | 28,608                  | 28,608                  |
| Travel                | 2,977                   | 2,977                   |
| Total Wages           | 10,500                  | 10,500                  |
| Total Expenses        | 43,012                  | 43,012                  |

7/29/2021  
8:20:30 AM

West Texas A&M University  
Budget Book  
Admissions

Page: 1  
Dept: 110984105

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 1,442                   | 1,442                   |
| WILSON KHASHARI       | 1,442                   | 1,442                   |
| Staff Salaries        | 1,442                   | 1,442                   |
| Longevity Pay         | 10                      | 20                      |
| Total Salaries        | 1,452                   | 1,462                   |
| FTE Calc              | 0.0372                  | 0.0372                  |
| WILSON KHASHARI       | 0.0372                  | 0.0372                  |
| Benefits              | 4,003                   | 4,032                   |
| Operations And Mainte | 307,543                 | 307,543                 |
| Travel                | 36,900                  | 36,900                  |
| Total Wages           | 39,511                  | 39,511                  |
| Total Expenses        | 389,409                 | 389,448                 |



7/29/2021  
8:20:35 AM

West Texas A&M University  
Budget Book  
First Year Experience

Page: 1  
Dept: 110984113

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 4,000                   | 4,000                   |
| Travel                | 9,000                   | 9,000                   |
| Total Expenses        | 13,000                  | 13,000                  |

7/29/2021  
8:20:36 AM

West Texas A&M University  
Budget Book  
Scholarship Services

Page: 1  
Dept: 110984114

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 1,159                   | 1,159                   |
| Operations And Mainte | 13,400                  | 13,400                  |
| Total Wages           | 13,128                  | 13,128                  |
| Total Expenses        | 27,687                  | 27,687                  |

7/29/2021  
8:20:42 AM

West Texas A&M University  
Budget Book  
Student Affairs Marketing

Page: 1  
Dept: 110984124

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 34,816                  | 56,200                  |
| BONDS MICHELLE        | 34,816                  | 0                       |
| TO BE FILLED          | 0                       | 56,200                  |
| Salaries,PT,Seasonal  | 15,000                  | 15,000                  |
| 110984124WAGES        | 15,000                  | 15,000                  |
| Staff Salaries        | 49,816                  | 71,200                  |
| Longevity Pay         | 12                      | 12                      |
| Total Salaries        | 49,828                  | 71,212                  |
| FTE Calc              | 0.6195                  | 1.0000                  |
| BONDS MICHELLE        | 0.6195                  | 0.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 11,652                  | 23,567                  |
| Operations And Mainte | 10,524                  | 0                       |
| Total Expenses        | 72,003                  | 94,779                  |

7/29/2021  
8:20:43 AM

West Texas A&M University  
Budget Book  
Student Activities

Page: 1  
Dept: 110984125

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 25,950                  | 25,950                  |
| 11984125WAGES         | 25,950                  | 25,950                  |
| Staff Salaries        | 25,950                  | 25,950                  |
| Total Salaries        | 25,950                  | 25,950                  |
| Benefits              | 2,291                   | 2,291                   |
| Operations And Mainte | 140,181                 | 161,262                 |
| Total Expenses        | 168,422                 | 189,503                 |

7/29/2021  
8:20:46 AM

West Texas A&M University  
Budget Book  
Student Employment Services

Page: 1  
Dept: 110984127

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 38,760                  | 35,239                  |
| VILLASMIL GLENDIS     | 38,760                  | 35,239                  |
| Non-Exempt            | 5,148                   | 5,143                   |
| HAYNES SHELLI         | 0                       | 5,143                   |
| FERGUSON DREW         | 5,148                   | 0                       |
| Staff Salaries        | 43,908                  | 40,382                  |
| Longevity Pay         | 0                       | 616                     |
| Total Salaries        | 43,908                  | 40,998                  |
| FTE Calc              | 1.1471                  | 1.0258                  |
| HAYNES SHELLI         | 0.0000                  | 0.1993                  |
| FERGUSON DREW         | 0.1471                  | 0.0000                  |
| VILLASMIL GLENDIS     | 1.0000                  | 0.8265                  |
| Benefits              | 15,765                  | 15,085                  |
| Operations And Mainte | 1,853                   | 6,502                   |
| Total Expenses        | 61,525                  | 62,585                  |

7/29/2021  
8:20:53 AM

West Texas A&M University  
Budget Book  
Office for Nationally Competitive Sch

Page: 1  
Dept: 110984133

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 41,113                  | 0                       |
| SEALS LAURA B         | 41,113                  | 0                       |
| Non-Exempt            | 0                       | 33,137                  |
| CORDOVA JONATHA       | 0                       | 33,137                  |
| Staff Salaries        | 41,113                  | 33,137                  |
| Longevity Pay         | 0                       | 480                     |
| Total Salaries        | 43,500                  | 33,617                  |
| FTE Calc              | 0.7500                  | 1.0000                  |
| SEALS LAURA B         | 0.7500                  | 0.0000                  |
| CORDOVA JONATHA       | 0.0000                  | 1.0000                  |
| Benefits              | 14,161                  | 13,672                  |
| Operations And Mainte | 9,342                   | 3,519                   |
| Total Expenses        | 67,002                  | 50,808                  |

7/29/2021  
8:20:55 AM

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

Page: 1  
Dept: 110984135

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Travel         | 47,500                  | 42,785                  |
| Total Expenses | 47,500                  | 42,785                  |

7/29/2021  
8:20:56 AM

West Texas A&M University  
Budget Book  
Career Services

Page: 1  
Dept: 110984136

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 123,597                 | 119,885                 |
| DEPUE BROOKE M        | 10,505                  | 0                       |
| BETTS ABIGAIL A       | 42,142                  | 42,142                  |
| KIMSEY KARL K         | 49,500                  | 49,500                  |
| GREEN SAMANTHA A      | 21,450                  | 21,450                  |
| JOHNSON JENNIFER      | 0                       | 6,793                   |
| Salaries,PT,Seasonal  | 14,759                  | 14,759                  |
| 110984136WAGES        | 14,759                  | 14,759                  |
| Staff Salaries        | 138,356                 | 134,644                 |
| Longevity Pay         | 2,530                   | 2,487                   |
| Total Salaries        | 140,886                 | 137,131                 |
| FTE Calc              | 2.6910                  | 2.6910                  |
| DEPUE BROOKE M        | 0.1910                  | 0.0000                  |
| BETTS ABIGAIL A       | 1.0000                  | 1.0000                  |
| KIMSEY KARL K         | 1.0000                  | 1.0000                  |
| GREEN SAMANTHA A      | 0.5000                  | 0.5000                  |
| JOHNSON JENNIFER      | 0.0000                  | 0.1910                  |
| Benefits              | 41,649                  | 44,094                  |
| Operations And Mainte | 47,357                  | 50,679                  |
| Travel                | 5,000                   | 5,000                   |
| Total Expenses        | 234,892                 | 236,905                 |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 15,000                  | 0                       |
| Total Expenses        | 15,000                  | 0                       |

7/29/2021  
8:21:05 AM

West Texas A&M University  
Budget Book  
Student Disability Services

Page: 1  
Dept: 110984142

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 52,836                  | 41,221                  |
| SEYMOUR MAX L         | 0                       | 495                     |
| DAVIS JON S           | 12,110                  | 0                       |
| FENSTERMAKER PAI      | 40,726                  | 40,726                  |
| Salaries,PT,Seasonal  | 5,000                   | 5,000                   |
| 110984142WAGES        | 5,000                   | 5,000                   |
| Non-Exempt            | 5,784                   | 5,784                   |
| SIMPSON TERI L        | 5,784                   | 5,784                   |
| Staff Salaries        | 63,620                  | 52,005                  |
| Longevity Pay         | 905                     | 867                     |
| Total Salaries        | 64,525                  | 52,872                  |
| FTE Calc              | 1.0825                  | 0.9695                  |
| SEYMOUR MAX L         | 0.0000                  | 0.0081                  |
| DAVIS JON S           | 0.1211                  | 0.0000                  |
| SIMPSON TERI L        | 0.2000                  | 0.2000                  |
| FENSTERMAKER PAI      | 0.7614                  | 0.7614                  |
| Benefits              | 22,004                  | 19,816                  |
| Operations And Mainte | 15,193                  | 15,193                  |
| Travel                | 3,000                   | 1,898                   |
| Total Expenses        | 104,721                 | 89,778                  |

7/29/2021  
8:21:06 AM

West Texas A&M University  
Budget Book  
Cheerleader Activity

Page: 1  
Dept: 110984143

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 17,000                  | 0                       |
| 110984143WAGES        | 17,000                  | 0                       |
| Staff Salaries        | 17,000                  | 0                       |
| Total Salaries        | 17,000                  | 0                       |
| Benefits              | 1,501                   | 0                       |
| Operations And Mainte | 18,499                  | 0                       |
| Total Expenses        | 37,000                  | 0                       |

7/29/2021  
8:21:07 AM

West Texas A&M University  
Budget Book  
Student Government

Page: 1  
Dept: 110984145

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 15,360                  | 15,360                  |
| 110984145WAGES        | 15,360                  | 15,360                  |
| Staff Salaries        | 15,360                  | 15,360                  |
| Total Salaries        | 15,360                  | 15,360                  |
| Benefits              | 1,356                   | 1,356                   |
| Operations And Mainte | 37,053                  | 44,533                  |
| Travel                | 2,000                   | 2,000                   |
| Scholarships And Gran | 600                     | 600                     |
| Total Expenses        | 56,369                  | 63,849                  |

7/29/2021  
8:21:09 AM

West Texas A&M University  
Budget Book  
Recreational Sports

Page: 1  
Dept: 110984146

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 252,568                 | 253,243                 |
| DAVIS JON S           | 17,840                  | 0                       |
| PEREZ TERRA           | 39,961                  | 39,961                  |
| FARLEY AUSTIN         | 41,166                  | 41,166                  |
| SCROGGINS MARK K      | 40,791                  | 40,791                  |
| CORNELSEN JUSTIN      | 72,850                  | 72,850                  |
| BLACK AMBER D         | 0                       | 17,847                  |
| KRATZ DANIEL          | 39,960                  | 39,960                  |
| SCHERTLER DAYNA       | 0                       | 668                     |
| Salaries,PT,Seasonal  | 65,115                  | 65,115                  |
| 110984146WAGES        | 65,115                  | 65,115                  |
| Non-Exempt            | 28,856                  | 28,856                  |
| LANCE MELISSA C       | 28,856                  | 28,856                  |
| Staff Salaries        | 346,539                 | 347,214                 |
| Longevity Pay         | 3,565                   | 4,450                   |
| Total Salaries        | 350,104                 | 351,664                 |
| FTE Calc              | 6.1784                  | 6.2078                  |
| DAVIS JON S           | 0.1784                  | 0.0000                  |
| PEREZ TERRA           | 1.0000                  | 1.0000                  |
| FARLEY AUSTIN         | 1.0000                  | 1.0000                  |
| SCROGGINS MARK K      | 1.0000                  | 1.0000                  |
| CORNELSEN JUSTIN      | 1.0000                  | 1.0000                  |
| BLACK AMBER D         | 0.0000                  | 0.1983                  |
| KRATZ DANIEL          | 1.0000                  | 1.0000                  |
| LANCE MELISSA C       | 1.0000                  | 1.0000                  |
| SCHERTLER DAYNA       | 0.0000                  | 0.0095                  |
| Benefits              | 97,937                  | 107,626                 |
| Operations And Mainte | 98,523                  | 50,449                  |
| Total Expenses        | 546,564                 | 509,739                 |

7/29/2021  
8:21:10 AM

West Texas A&M University  
Budget Book  
Buffalo Branding

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 12,750                  | 14,789                  |
| Total Expenses        | 12,750                  | 14,789                  |

7/29/2021  
8:21:12 AM

West Texas A&M University  
Budget Book  
WTAMU Bowling Program

Page: 1  
Dept: 110984148

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 16,058                  | 9,206                   |
| Travel                | 0                       | 28,193                  |
| Total Expenses        | 16,058                  | 37,399                  |

7/29/2021  
8:21:14 AM

West Texas A&M University  
Budget Book  
Student Conduct

Page: 1  
Dept: 110984153

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 60,000                  | 60,000                  |
| MIDDLETON JEREMIE     | 60,000                  | 60,000                  |
| Staff Salaries        | 60,000                  | 60,000                  |
| Longevity Pay         | 0                       | 1,440                   |
| Total Salaries        | 60,000                  | 61,440                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| MIDDLETON JEREMIE     | 1.0000                  | 1.0000                  |
| Benefits              | 22,226                  | 18,126                  |
| Operations And Mainte | 2,882                   | 9,763                   |
| Total Expenses        | 85,108                  | 89,329                  |



7/29/2021  
8:21:16 AM

West Texas A&M University  
Budget Book  
Student Engagement and Leadership

Page: 1  
Dept: 110984155

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 201,039                 | 199,998                 |
| REYNA-BROOKS ELC      | 54,444                  | 54,447                  |
| CORNELSEN KIMBEF      | 65,661                  | 65,658                  |
| HEMBREE SHAINA R      | 39,717                  | 0                       |
| LAWSON AMANDA C       | 41,217                  | 41,217                  |
| WAGNER ANDREA         | 0                       | 38,676                  |
| Non-Exempt            | 29,650                  | 25,808                  |
| HURST ALLISON         | 0                       | 25,808                  |
| TO BE FILLED          | 29,650                  | 0                       |
| Staff Salaries        | 230,689                 | 225,806                 |
| Longevity Pay         | 5,280                   | 5,520                   |
| Total Salaries        | 235,969                 | 231,326                 |
| FTE Calc              | 5.0000                  | 4.8608                  |
| REYNA-BROOKS ELC      | 1.0000                  | 0.9316                  |
| HURST ALLISON         | 0.0000                  | 1.0000                  |
| CORNELSEN KIMBEF      | 1.0000                  | 0.9292                  |
| HEMBREE SHAINA R      | 1.0000                  | 0.0000                  |
| LAWSON AMANDA C       | 1.0000                  | 1.0000                  |
| WAGNER ANDREA         | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 82,267                  | 78,984                  |
| Operations And Mainte | 4,407                   | 4,665                   |
| Total Expenses        | 322,643                 | 314,975                 |

7/29/2021  
8:21:17 AM

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 55,274                  | 62,000                  |
| Total Expenses        | 55,274                  | 62,000                  |

7/29/2021  
8:21:19 AM

West Texas A&M University  
Budget Book  
Enactus

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 6,074                   | 0                       |
| Travel                | 9,000                   | 0                       |
| Total Expenses        | 15,074                  | 0                       |

7/29/2021  
8:21:21 AM

West Texas A&M University  
Budget Book  
Ag Quiz Bowl

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 4,971                   | 0                       |
| Travel                | 0                       | 3,267                   |
| Total Expenses        | 4,971                   | 3,267                   |

7/29/2021  
8:21:23 AM

West Texas A&M University  
Budget Book  
Guest Artist Series

Page: 1  
Dept: 110984161

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 17,625                  | 14,563                  |
| Total Expenses        | 17,625                  | 14,563                  |

7/29/2021  
8:21:25 AM

West Texas A&M University  
Budget Book  
LEAD WT

Page: 1  
Dept: 110984175

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 42,461                  | 42,461                  |
| MACON MICHELLE D      | 42,461                  | 42,461                  |
| Staff Salaries        | 42,461                  | 42,461                  |
| Longevity Pay         | 760                     | 1,000                   |
| Total Salaries        | 43,221                  | 43,461                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| MACON MICHELLE D      | 1.0000                  | 1.0000                  |
| Benefits              | 14,426                  | 15,218                  |
| Operations And Mainte | 1,175                   | 1,166                   |
| Total Expenses        | 58,822                  | 59,845                  |

7/29/2021  
8:21:27 AM

West Texas A&M University  
Budget Book  
Tutor Assistance

Page: 1  
Dept: 110984176

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 44,325                  | 93,343                  |
| SEYMOUR MAX L         | 0                       | 49,018                  |
| BLAKE MICHELLE L      | 44,325                  | 44,325                  |
| Salaries,PT,Seasonal  | 94,700                  | 94,700                  |
| 110984176WAGES        | 94,700                  | 94,700                  |
| Non-Exempt            | 0                       | 27,318                  |
| TO BE FILLED          | 0                       | 27,318                  |
| Staff Salaries        | 139,025                 | 215,361                 |
| Longevity Pay         | 1,440                   | 4,293                   |
| Total Salaries        | 140,465                 | 219,654                 |
| FTE Calc              | 1.0000                  | 2.7702                  |
| SEYMOUR MAX L         | 0.0000                  | 0.8152                  |
| BLAKE MICHELLE L      | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 0.9550                  |
| Benefits              | 23,093                  | 59,424                  |
| Operations And Mainte | 10,486                  | 5,954                   |
| Travel                | 4,000                   | 2,033                   |
| Total Expenses        | 178,044                 | 287,066                 |

7/29/2021  
8:21:28 AM

West Texas A&M University  
Budget Book  
Ag Judging Team

Page: 1  
Dept: 110984177

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 21,411                  | 0                       |
| Travel                | 22,097                  | 48,937                  |
| Total Expenses        | 43,508                  | 48,937                  |



7/29/2021  
8:21:31 AM

West Texas A&M University  
Budget Book  
Student Counseling Services

Page: 1  
Dept: 110984181

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 31,006                  | 31,007                  |
| KOPKE KIMBERLY L      | 31,006                  | 31,007                  |
| Exempt                | 246,840                 | 247,505                 |
| WARREN REBECCA I      | 50,420                  | 50,420                  |
| YOUNGBLOOD MELC       | 35,000                  | 35,000                  |
| FISHER NANNA A        | 55,078                  | 55,078                  |
| SCHERTLER DAYNA       | 68,289                  | 68,954                  |
| TO BE FILLED          | 38,053                  | 38,053                  |
| Staff Salaries        | 277,846                 | 278,511                 |
| Longevity Pay         | 7,280                   | 7,660                   |
| Total Salaries        | 285,126                 | 286,171                 |
| FTE Calc              | 6.0000                  | 5.9810                  |
| WARREN REBECCA I      | 1.0000                  | 1.0000                  |
| YOUNGBLOOD MELC       | 1.0000                  | 1.0000                  |
| KOPKE KIMBERLY L      | 1.0000                  | 1.0000                  |
| FISHER NANNA A        | 1.0000                  | 1.0000                  |
| SCHERTLER DAYNA       | 1.0000                  | 0.9810                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 107,570                 | 109,225                 |
| Operations And Mainte | 23,280                  | 46,121                  |
| Total Expenses        | 415,976                 | 441,517                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 35,250                  | 24,800                  |
| Total Expenses        | 35,250                  | 24,800                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 9,298                   | 9,298                   |
| Total Expenses        | 9,298                   | 9,298                   |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 1,166                   | 1,166                   |
| Total Wages    | 13,200                  | 13,200                  |
| Total Expenses | 14,366                  | 14,366                  |

7/29/2021  
8:21:41 AM

West Texas A&M University  
Budget Book  
Special Programs

Page: 1  
Dept: 110984198

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 0                       | 4,121                   |
| LOPEZ MARTIN R | 0                       | 4,121                   |
| Staff Salaries | 0                       | 4,121                   |
| Total Salaries | 0                       | 4,121                   |
| FTE Calc       | 0.0000                  | 0.0500                  |
| LOPEZ MARTIN R | 0.0000                  | 0.0500                  |
| Benefits       | 0                       | 1,092                   |
| Total Expenses | 0                       | 5,213                   |

7/29/2021  
8:21:42 AM

West Texas A&M University  
Budget Book  
University Spirit

Page: 1  
Dept: 110984199

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 0                       | 9,000                   |
| REYNA-BROOKS ELC      | 0                       | 3,998                   |
| CORNELSEN KIMBEF      | 0                       | 5,003                   |
| Staff Salaries        | 0                       | 9,000                   |
| Total Salaries        | 0                       | 9,000                   |
| FTE Calc              | 0.0000                  | 0.1392                  |
| REYNA-BROOKS ELC      | 0.0000                  | 0.0684                  |
| CORNELSEN KIMBEF      | 0.0000                  | 0.0708                  |
| Benefits              | 0                       | 3,757                   |
| Operations And Mainte | 0                       | 48,743                  |
| Total Wages           | 0                       | 14,000                  |
| Total Expenses        | 0                       | 75,500                  |

7/29/2021  
8:21:43 AM

West Texas A&M University  
Budget Book  
Presidents Office

Page: 1  
Dept: 110985100

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 35,568                  | 45,568                  |
| HILDEBRANDT AMBE      | 35,568                  | 0                       |
| WINNINGHAM AMBEF      | 0                       | 45,568                  |
| Staff Salaries        | 35,568                  | 45,568                  |
| Longevity Pay         | 0                       | 240                     |
| Total Salaries        | 35,568                  | 45,808                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| HILDEBRANDT AMBE      | 1.0000                  | 0.0000                  |
| WINNINGHAM AMBEF      | 0.0000                  | 1.0000                  |
| Benefits              | 14,651                  | 22,600                  |
| Operations And Mainte | 20,853                  | 20,853                  |
| Total Wages           | 57,717                  | 77,760                  |
| Total Expenses        | 128,789                 | 167,021                 |

7/29/2021  
8:21:45 AM

West Texas A&M University  
Budget Book  
VP Business Finance

Page: 1  
Dept: 110985101

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 32,141                  | 32,141                  |
| Travel                | 12,000                  | 12,000                  |
| Total Expenses        | 44,141                  | 44,141                  |



7/29/2021  
8:21:50 AM

West Texas A&M University  
Budget Book  
Purchasing

Page: 1  
Dept: 110985105

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 46,823                  | 42,076                  |
| KEITH JASON           | 25,808                  | 0                       |
| SCANTLING MICKIE S    | 4,746                   | 0                       |
| VALENCIA JENNIFER     | 0                       | 25,808                  |
| TATE JAMIN            | 0                       | 16,269                  |
| TO BE FILLED          | 16,268                  | 0                       |
| Exempt                | 73,910                  | 73,912                  |
| MONAHAN NICHOL        | 35,568                  | 35,568                  |
| CROCKER STEVEN        | 7,836                   | 7,837                   |
| SLOAN JACK            | 30,507                  | 30,507                  |
| Staff Salaries        | 120,733                 | 115,988                 |
| Longevity Pay         | 337                     | 809                     |
| Total Salaries        | 121,070                 | 116,797                 |
| FTE Calc              | 3.7907                  | 3.4978                  |
| KEITH JASON           | 1.0000                  | 0.0000                  |
| SCANTLING MICKIE S    | 0.1658                  | 0.0000                  |
| MONAHAN NICHOL        | 1.0000                  | 1.0000                  |
| VALENCIA JENNIFER     | 0.0000                  | 1.0000                  |
| CROCKER STEVEN        | 0.2026                  | 0.1812                  |
| TATE JAMIN            | 0.0000                  | 0.5646                  |
| SLOAN JACK            | 0.8577                  | 0.7520                  |
| TO BE FILLED          | 0.5646                  | 0.0000                  |
| Benefits              | 53,208                  | 58,658                  |
| Operations And Mainte | 22,278                  | 22,278                  |
| Travel                | 300                     | 300                     |
| Total Expenses        | 196,856                 | 198,033                 |

7/29/2021  
8:21:52 AM

West Texas A&M University  
Budget Book  
Personnel Services

Page: 1  
Dept: 110985106

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 38,734                  | 65,453                  |
| HAYNES SHELLI         | 0                       | 7,760                   |
| JOHNSON JANNA N       | 30,965                  | 30,965                  |
| FERGUSON DREW         | 7,769                   | 0                       |
| BRIDGEMAN VERONI      | 0                       | 1,671                   |
| TO BE FILLED          | 0                       | 25,056                  |
| Exempt                | 7,089                   | 14,486                  |
| HAM SHANNON D         | 7,089                   | 7,089                   |
| VILLASMIL GLENDIS     | 0                       | 7,397                   |
| Staff Salaries        | 45,823                  | 79,939                  |
| Longevity Pay         | 584                     | 859                     |
| Total Salaries        | 46,407                  | 80,798                  |
| FTE Calc              | 1.3668                  | 2.6770                  |
| HAM SHANNON D         | 0.1448                  | 0.1448                  |
| HAYNES SHELLI         | 0.0000                  | 0.3007                  |
| JOHNSON JANNA N       | 1.0000                  | 1.0000                  |
| FERGUSON DREW         | 0.2220                  | 0.0000                  |
| VILLASMIL GLENDIS     | 0.0000                  | 0.1735                  |
| BRIDGEMAN VERONI      | 0.0000                  | 0.0580                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 19,763                  | 44,606                  |
| Operations And Mainte | 65,193                  | 67,193                  |
| Travel                | 10,500                  | 10,500                  |
| Total Wages           | 15,000                  | 15,000                  |
| Total Expenses        | 156,862                 | 218,096                 |

7/29/2021  
8:21:53 AM

West Texas A&M University  
Budget Book  
Budgets & Reporting

Page: 1  
Dept: 110985107

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 7,503                   | 0                       |
| MCCUNE SHELLY L       | 7,503                   | 0                       |
| Staff Salaries        | 7,503                   | 0                       |
| Longevity Pay         | 392                     | 0                       |
| Total Salaries        | 7,895                   | 0                       |
| FTE Calc              | 0.0961                  | 0.0000                  |
| MCCUNE SHELLY L       | 0.0961                  | 0.0000                  |
| Benefits              | 2,419                   | 0                       |
| Operations And Mainte | 5,115                   | 5,115                   |
| Travel                | 550                     | 550                     |
| Total Expenses        | 15,979                  | 5,665                   |

7/29/2021  
8:21:56 AM

West Texas A&M University  
Budget Book  
Communication and Marketing

Page: 1  
Dept: 110985109

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 20,462                  | 15,347                  |
| TO BE FILLED          | 20,462                  | 15,347                  |
| Exempt                | 43,295                  | 107,498                 |
| CHANDLER CHIP         | 0                       | 15,971                  |
| PIERCE DWANYA         | 3,361                   | 3,361                   |
| REA CHRIS B           | 414                     | 414                     |
| CASTILLO BRITTANY     | 39,520                  | 0                       |
| LIVELY DARCY C        | 0                       | 48,232                  |
| TO BE FILLED          | 0                       | 39,520                  |
| Staff Salaries        | 63,757                  | 122,844                 |
| Longevity Pay         | 60                      | 30                      |
| Total Salaries        | 63,817                  | 122,874                 |
| FTE Calc              | 2.1005                  | 3.1235                  |
| CHANDLER CHIP         | 0.0000                  | 0.2730                  |
| PIERCE DWANYA         | 0.0945                  | 0.0945                  |
| REA CHRIS B           | 0.0060                  | 0.0060                  |
| CASTILLO BRITTANY     | 1.0000                  | 0.0000                  |
| LIVELY DARCY C        | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.7500                  |
| Benefits              | 31,932                  | 55,094                  |
| Operations And Mainte | 47,590                  | 47,590                  |
| Travel                | 2,000                   | 2,000                   |
| Total Wages           | 9,597                   | 9,597                   |
| Total Expenses        | 154,936                 | 237,155                 |

7/29/2021  
8:21:58 AM

West Texas A&M University  
Budget Book  
Institutional Research

Page: 1  
Dept: 110985110

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 17,129                  | 17,129                  |
| Travel                | 3,700                   | 3,700                   |
| Total Expenses        | 20,829                  | 20,829                  |

7/29/2021  
8:22:02 AM

West Texas A&M University  
Budget Book  
Vice President IA

Page: 1  
Dept: 110985113

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 32,835                  | 32,835                  |
| RASBERRY TODD         | 32,835                  | 32,835                  |
| Staff Salaries        | 32,835                  | 32,835                  |
| Longevity Pay         | 251                     | 292                     |
| Total Salaries        | 33,086                  | 33,127                  |
| FTE Calc              | 0.1741                  | 0.1741                  |
| RASBERRY TODD         | 0.1741                  | 0.1741                  |
| Benefits              | 7,865                   | 7,960                   |
| Operations And Mainte | 10,141                  | 10,141                  |
| Travel                | 12,000                  | 12,000                  |
| Total Wages           | 10,000                  | 10,000                  |
| Total Expenses        | 73,092                  | 73,229                  |

7/29/2021  
8:22:03 AM

West Texas A&M University  
Budget Book  
Contingency Presidents Division

Page: 1  
Dept: 110985115

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 43                      | 0                       |
| Operations And Mainte | 2,175                   | 0                       |
| Total Wages           | 489                     | 0                       |
| Total Expenses        | 2,707                   | 0                       |

7/29/2021  
8:22:04 AM

West Texas A&M University  
Budget Book  
Contingency Business & Finance  
2022 Original  
Budget

Page: 1  
Dept: 110985116

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Benefits              | 2,896                   |
| Operations And Mainte | 12,057                  |
| Total Wages           | 32,800                  |
| Total Expenses        | 47,753                  |

2,896  
12,057  
32,800  
47,753



West Texas A&M University  
Budget Book  
Contingency Institutional Advancement  
2022 Original  
Budget

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 273                     | 273                     |
| Total Wages    | 3,090                   | 3,090                   |
| Total Expenses | 3,363                   | 3,363                   |

West Texas A&M University  
Budget Book  
Administrative Computer Expense

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 356,155                 | 356,155                 |
| Total Expenses        | 356,155                 | 356,155                 |

7/29/2021  
8:22:10 AM

West Texas A&M University  
Budget Book  
Alumni Relations

Page: 1  
Dept: 110985120

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 131,159                 | 131,158                 |
| LEE BRITTNY D         | 0                       | 33,955                  |
| JOHNSON KARLA         | 5,203                   | 5,203                   |
| HALL RONNIE L         | 65,000                  | 65,000                  |
| DAVIS LEZLIE          | 27,000                  | 27,000                  |
| TO BE FILLED          | 33,956                  | 0                       |
| Staff Salaries        | 131,159                 | 131,158                 |
| Longevity Pay         | 0                       | 4,282                   |
| Total Salaries        | 131,159                 | 135,440                 |
| FTE Calc              | 2.1599                  | 2.0737                  |
| LEE BRITTNY D         | 0.0000                  | 0.6791                  |
| JOHNSON KARLA         | 0.0946                  | 0.0946                  |
| HALL RONNIE L         | 1.0000                  | 1.0000                  |
| DAVIS LEZLIE          | 0.3000                  | 0.3000                  |
| TO BE FILLED          | 0.7653                  | 0.0000                  |
| Benefits              | 40,501                  | 37,742                  |
| Operations And Mainte | 33,900                  | 33,900                  |
| Total Wages           | 2,792                   | 2,792                   |
| Total Expenses        | 208,352                 | 209,874                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 20,944                  | 20,944                  |
| Total Expenses        | 20,944                  | 20,944                  |

7/29/2021  
8:22:13 AM

West Texas A&M University  
Budget Book  
Institutional Memberships

Page: 1  
Dept: 110985122

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 46,900                  | 46,900                  |
| Total Expenses        | 46,900                  | 46,900                  |

7/29/2021  
8:22:14 AM

West Texas A&M University  
Budget Book  
Music Copyright Expense

Page: 1  
Dept: 110985123

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 11,300                  | 11,300                  |
| Total Expenses        | 11,300                  | 11,300                  |

7/29/2021  
8:22:15 AM

West Texas A&M University  
Budget Book  
Pres Communication Operation

Page: 1  
Dept: 110985124

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 1,770                   | 0                       |
| Operations And Mainte | 190                     | 5,604                   |
| Total Wages           | 20,043                  | 0                       |
| Total Expenses        | 22,003                  | 5,604                   |

7/29/2021  
8:22:17 AM

West Texas A&M University  
Budget Book  
Development Activities

Page: 1  
Dept: 110985125

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 274,575                 | 282,840                 |
| CHANDLER CHIP         | 0                       | 7,880                   |
| FRIEMEL KAREN A       | 50,000                  | 0                       |
| CAVINESS MOLLY        | 31,575                  | 31,575                  |
| ANNEN LESLY           | 100,000                 | 100,000                 |
| BELL HALEY            | 0                       | 70,000                  |
| TO BE FILLED          | 28,000                  | 28,000                  |
| TO BE FILLED          | 0                       | 45,385                  |
| TO BE FILLED          | 65,000                  | 0                       |
| Staff Salaries        | 274,575                 | 282,840                 |
| Longevity Pay         | 179                     | 564                     |
| Total Salaries        | 274,754                 | 283,404                 |
| FTE Calc              | 4.4210                  | 4.5557                  |
| CHANDLER CHIP         | 0.0000                  | 0.1347                  |
| FRIEMEL KAREN A       | 1.0000                  | 0.0000                  |
| CAVINESS MOLLY        | 0.4210                  | 0.4210                  |
| ANNEN LESLY           | 1.0000                  | 1.0000                  |
| BELL HALEY            | 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                  |
| Benefits              | 96,382                  | 100,495                 |
| Operations And Mainte | 28,441                  | 28,441                  |
| Travel                | 3,843                   | 3,843                   |
| Total Wages           | 1,200                   | 1,200                   |
| Total Expenses        | 404,620                 | 417,383                 |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 109,980                 | 109,980                 |
| Total Expenses        | 109,980                 | 109,980                 |

7/29/2021  
8:22:20 AM

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

Page: 1  
Dept: 110985127

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 7,200                   | 7,200                   |
| Total Expenses        | 7,200                   | 7,200                   |

7/29/2021  
8:22:21 AM

West Texas A&M University  
Budget Book  
Advancement Services M&O

Page: 1  
Dept: 110985128

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 45,812                  | 43,500                  |
| CAREY LEON J          | 43,690                  | 0                       |
| WILHELM JAYLA         | 0                       | 43,500                  |
| TO BE FILLED          | 2,122                   | 0                       |
| Staff Salaries        | 45,812                  | 43,500                  |
| Longevity Pay         | 720                     | 0                       |
| Total Salaries        | 46,532                  | 43,500                  |
| FTE Calc              | 1.0496                  | 1.0000                  |
| CAREY LEON J          | 1.0000                  | 0.0000                  |
| WILHELM JAYLA         | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0496                  | 0.0000                  |
| Benefits              | 11,844                  | 20,137                  |
| Operations And Mainte | 9,045                   | 9,045                   |
| Total Expenses        | 67,420                  | 72,682                  |

7/29/2021  
8:22:24 AM

West Texas A&M University  
Budget Book  
VPSA

Page: 1  
Dept: 110985130

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 16,119                  | 16,119                  |
| Travel                | 5,000                   | 5,000                   |
| Total Expenses        | 21,119                  | 21,119                  |

7/29/2021  
8:22:25 AM

West Texas A&M University  
Budget Book  
Diversity and Inclusion

Page: 1  
Dept: 110985131

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 1,426                   | 0                       |
| ROGERS AMANDA         | 1,426                   | 0                       |
| Exempt                | 0                       | 120,000                 |
| ROGERS AMANDA         | 0                       | 36,500                  |
| ALLEN ANGELA          | 0                       | 83,500                  |
| Staff Salaries        | 1,426                   | 120,000                 |
| Longevity Pay         | 0                       | 25                      |
| Total Salaries        | 1,426                   | 120,025                 |
| FTE Calc              | 0.0516                  | 2.0000                  |
| ROGERS AMANDA         | 0.0516                  | 1.0000                  |
| ALLEN ANGELA          | 0.0000                  | 1.0000                  |
| Benefits              | 620                     | 35,292                  |
| Operations And Mainte | 39,170                  | 44,446                  |
| Total Expenses        | 41,216                  | 199,763                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 2,500                   | 2,500                   |
| Total Expenses        | 2,500                   | 2,500                   |

7/29/2021  
8:22:33 AM

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

Page: 1  
Dept: 110985139

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 20,462                  | 25,056                  |
| PRICE MARK            | 0                       | 25,056                  |
| TO BE FILLED          | 20,462                  | 0                       |
| Staff Salaries        | 20,462                  | 25,056                  |
| Overtime Pay          | 1,000                   | 1,000                   |
| Longevity Pay         | 160                     | 160                     |
| Total Salaries        | 21,622                  | 26,216                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| PRICE MARK            | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 17,535                  | 14,099                  |
| Operations And Mainte | 14,815                  | 14,815                  |
| Travel                | 500                     | 500                     |
| Total Wages           | 20,000                  | 20,000                  |
| Total Expenses        | 74,472                  | 75,630                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Travel         | 17,500                  | 17,500                  |
| Total Expenses | 17,500                  | 17,500                  |



7/29/2021  
8:22:40 AM

West Texas A&M University  
Budget Book  
Title IX Compliance

Page: 1  
Dept: 110985203

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 113,400                 | 113,400                 |
| WEBB RICHARD          | 63,400                  | 0                       |
| STREATER CLARISS/     | 0                       | 50,000                  |
| ECKER GEORGANNA       | 50,000                  | 63,400                  |
| Staff Salaries        | 113,400                 | 113,400                 |
| Longevity Pay         | 240                     | 2,880                   |
| Total Salaries        | 113,640                 | 116,280                 |
| FTE Calc              | 2.0000                  | 2.0000                  |
| WEBB RICHARD          | 1.0000                  | 0.0000                  |
| STREATER CLARISS/     | 0.0000                  | 1.0000                  |
| ECKER GEORGANNA       | 1.0000                  | 1.0000                  |
| Benefits              | 32,194                  | 31,125                  |
| Operations And Mainte | 23,000                  | 23,000                  |
| Total Expenses        | 168,834                 | 170,406                 |

7/29/2021  
8:22:42 AM

West Texas A&M University  
Budget Book  
Accounting & Finance Office

Page: 1  
Dept: 110985204

|                    | 2021 Original<br>Budget | 2022 Original<br>Budget |
|--------------------|-------------------------|-------------------------|
| Non-Exempt         | 95,598                  | 94,874                  |
| SCANTLING MICKIE S | 0                       | 4,746                   |
| RYDER AMANDA       | 0                       | 28,814                  |
| CZESNOWSKI KRYST   | 0                       | 26,068                  |
| KING DIANE         | 12,413                  | 12,413                  |
| LOTT TIFFANY       | 10,806                  | 10,806                  |
| COLLIER TRACY      | 12,027                  | 12,026                  |
| ROBERTS SANDRA C   | 26,068                  | 0                       |
| TO BE FILLED       | 34,285                  | 0                       |
| Exempt             | 339,340                 | 506,176                 |
| BRUMMETT DEBORA    | 34,213                  | 39,481                  |
| MORGAN CHRISTOP    | 13,811                  | 20,911                  |
| VARATHARAJ VARAT   | 41,500                  | 46,770                  |
| CAZAREZ LAUREN M   | 1,229                   | 52,500                  |
| MCBRIDE KATIE      | 0                       | 19,879                  |
| BASSETT JOHN E     | 35,568                  | 38,676                  |
| WORKMAN ZACHARI    | 0                       | 44,166                  |
| ADAMS DON P        | 13,208                  | 19,688                  |
| ROWLAND CANDACE    | 19,338                  | 0                       |
| PEOPLES DEETRESS   | 16,774                  | 0                       |
| MCNEILL TODD E     | 60,344                  | 123,000                 |
| SAMANIEGO ZACH     | 0                       | 5,269                   |
| HARVELL JULIE A    | 28,612                  | 28,612                  |
| GARRETT LYNN A     | 17,784                  | 20,893                  |
| BRAUGHTON KENDR    | 17,784                  | 21,773                  |
| SPARKS SARAH       | 39,176                  | 0                       |
| TO BE FILLED       | 0                       | 23,330                  |
| TO BE FILLED       | 0                       | 1,229                   |
| Staff Salaries     | 434,939                 | 601,050                 |
| Longevity Pay      | 6,123                   | 7,212                   |
| Total Salaries     | 441,062                 | 608,262                 |
| FTE Calc           | 10.7075                 | 12.3895                 |
| BRUMMETT DEBORA    | 0.8411                  | 0.8593                  |
| MORGAN CHRISTOP    | 0.3883                  | 0.4901                  |
| VARATHARAJ VARAT   | 1.0000                  | 1.0000                  |
| SCANTLING MICKIE S | 0.0000                  | 0.1658                  |
| CAZAREZ LAUREN M   | 0.0231                  | 0.7000                  |
| MCBRIDE KATIE      | 0.0000                  | 0.5140                  |
| BASSETT JOHN E     | 1.0000                  | 1.0000                  |
| WORKMAN ZACHARI    | 0.0000                  | 0.9268                  |
| ADAMS DON P        | 0.2861                  | 0.3740                  |
| RYDER AMANDA       | 0.0000                  | 1.0000                  |
| ROWLAND CANDACE    | 0.5000                  | 0.0000                  |

7/29/2021  
8:22:42 AM

West Texas A&M University  
Budget Book  
Accounting & Finance Office

Page: 2  
Dept: 110985204

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| CZESNOWSKI KRYST      | 0.0000                  | 0.9047                  |
| PEOPLES DEETRESS      | 0.4716                  | 0.0000                  |
| MCNEILL TODD E        | 0.7000                  | 1.0000                  |
| SAMANIEGO ZACH        | 0.0000                  | 0.1199                  |
| HARVELL JULIE A       | 0.4193                  | 0.4193                  |
| GARRETT LYNN A        | 0.5000                  | 0.5402                  |
| KING DIANE            | 0.3704                  | 0.3704                  |
| BRAUGHTON KENDR       | 0.5000                  | 0.5504                  |
| LOTT TIFFANY          | 0.4187                  | 0.4187                  |
| COLLIER TRACY         | 0.4660                  | 0.4660                  |
| SPARKS SARAH          | 0.9182                  | 0.0000                  |
| ROBERTS SANDRA C      | 0.9047                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 0.0000                  | 0.5468                  |
| TO BE FILLED          | 0.0000                  | 0.0231                  |
| Benefits              | 166,872                 | 218,942                 |
| Operations And Mainte | 91,479                  | 91,479                  |
| Travel                | 4,600                   | 4,600                   |
| Total Expenses        | 704,013                 | 923,283                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 3,193                   | 3,193                   |
| Total Expenses        | 3,193                   | 3,193                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 3,500                   | 3,500                   |
| Total Expenses        | 3,500                   | 3,500                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 6,000                   | 6,000                   |
| Total Expenses        | 6,000                   | 6,000                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,925,295               | 2,115,521               |
| Total Expenses        | 1,925,295               | 2,115,521               |

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8:22:53 AM

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

Page: 1  
Dept: 110986004

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 0                       | 39,322                  |
| Total Expenses        | 0                       | 39,322                  |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 298,623                 | 500,000                 |
| Total Expenses        | 298,623                 | 500,000                 |

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8:22:57 AM

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

Page: 1  
Dept: 110986007

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 82,568                  | 337,392                 |
| Total Expenses        | 82,568                  | 337,392                 |

7/29/2021  
8:23:14 AM

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

Page: 1  
Dept: 110986024

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 0                       | 73,111                  |
| Total Expenses        | 0                       | 73,111                  |

7/29/2021  
8:23:17 AM

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

Page: 1  
Dept: 110986026

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 2,114,135               | 3,504,061               |
| Total Expenses        | 2,114,135               | 3,504,061               |

7/29/2021  
8:23:18 AM

West Texas A&M University  
Budget Book  
Nursing Differential Tuition

Page: 1  
Dept: 110986027

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 197,079                 | 164,869                 |
| Total Expenses        | 197,079                 | 164,869                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 568,668                 | 545,833                 |
| Total Expenses        | 568,668                 | 545,833                 |

7/29/2021  
8:23:24 AM

West Texas A&M University  
Budget Book  
ECS Differential Tuition

Page: 1  
Dept: 110986032

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 195,594                 | 138,469                 |
| Total Expenses        | 195,594                 | 138,469                 |

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 372,886                 | 385,873                 |
| Total Expenses        | 372,886                 | 385,873                 |



7/29/2021  
8:23:26 AM

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

Page: 1  
Dept: 110986035

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 289,599                 | 515,587                 |
| Total Expenses        | 289,599                 | 515,587                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 96,970                  | 96,970                  |
| Total Expenses        | 96,970                  | 96,970                  |

7/29/2021  
8:23:30 AM

West Texas A&M University  
Budget Book  
USF Library Expendable

Page: 1  
Dept: 110986038

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 46,144                  | 0                       |
| HOPPE KELLY M         | 4,010                   | 0                       |
| DOGGETT RAIMEY        | 42,000                  | 0                       |
| MCKNIGHT MARK         | 134                     | 0                       |
| Salaries,PT,Seasonal  | 61,500                  | 61,500                  |
| 110986038WAGES        | 61,500                  | 61,500                  |
| Non-Exempt            | 30,560                  | 0                       |
| SWEETGALL LINDA K     | 4,892                   | 0                       |
| INSALL LISA J         | 815                     | 0                       |
| DIEPEN PATRICK        | 22,801                  | 0                       |
| SORENSEN TANYA        | 2,051                   | 0                       |
| Staff Salaries        | 138,204                 | 61,500                  |
| Longevity Pay         | 496                     | 0                       |
| Total Salaries        | 138,700                 | 61,500                  |
| FTE Calc              | 2.3015                  | 0.0000                  |
| SWEETGALL LINDA K     | 0.1398                  | 0.0000                  |
| HOPPE KELLY M         | 0.0668                  | 0.0000                  |
| INSALL LISA J         | 0.0233                  | 0.0000                  |
| DOGGETT RAIMEY        | 1.0000                  | 0.0000                  |
| DIEPEN PATRICK        | 1.0000                  | 0.0000                  |
| MCKNIGHT MARK         | 0.0032                  | 0.0000                  |
| SORENSEN TANYA        | 0.0684                  | 0.0000                  |
| Benefits              | 43,614                  | 5,430                   |
| Operations And Mainte | 1,224,339               | 1,254,569               |
| Capital               | 52,719                  | 52,719                  |
| Total Expenses        | 1,459,371               | 1,374,218               |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 24,242                  | 24,242                  |
| Total Expenses        | 24,242                  | 24,242                  |

7/29/2021  
8:23:33 AM

West Texas A&M University  
Budget Book  
Graduate Designated Tuition

Page: 1  
Dept: 110986040

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 17,372                  | 24,619                  |
| Scholarships And Gran | 5,154                   | 80,291                  |
| Total Expenses        | 22,526                  | 104,910                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 668,713                 | 620,134                 |
| Total Expenses        | 668,713                 | 620,134                 |

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

Page: 1  
Dept: 110986043

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 77,424                  | 77,423                  |
| BARBEE GREGORY        | 25,808                  | 25,808                  |
| STAMPS GREGORY        | 25,808                  | 25,808                  |
| HALL DENNIS P         | 25,808                  | 25,808                  |
| Staff Salaries        | 77,424                  | 77,423                  |
| Longevity Pay         | 960                     | 3,900                   |
| Total Salaries        | 78,384                  | 81,323                  |
| FTE Calc              | 3.0000                  | 3.0000                  |
| BARBEE GREGORY        | 1.0000                  | 1.0000                  |
| STAMPS GREGORY        | 1.0000                  | 1.0000                  |
| HALL DENNIS P         | 1.0000                  | 1.0000                  |
| Benefits              | 30,628                  | 39,457                  |
| Operations And Mainte | 25,000                  | 25,000                  |
| Total Expenses        | 134,012                 | 145,780                 |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Utilities      | 1,225,000               | 1,355,905               |
| Total Expenses | 1,225,000               | 1,355,905               |



7/29/2021  
8:23:42 AM

West Texas A&M University  
Budget Book  
University Police

Page: 1  
Dept: 110986045

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 263,431                 | 267,420                 |
| MCBRIDE JUSTIN T      | 52,659                  | 52,659                  |
| MCGRAW JOHNNIE C      | 52,659                  | 52,659                  |
| BURCH TYLER           | 38,691                  | 42,679                  |
| CRAWFORD NATHAN       | 52,659                  | 52,659                  |
| JOHNSON BRANDON       | 57,963                  | 57,963                  |
| TO BE FILLED          | 8,800                   | 8,800                   |
| Exempt                | 60,754                  | 60,754                  |
| BYRD ROBERT D         | 60,754                  | 60,754                  |
| Staff Salaries        | 324,185                 | 328,174                 |
| Total Salaries        | 324,185                 | 328,174                 |
| FTE Calc              | 6.7667                  | 6.7667                  |
| MCBRIDE JUSTIN T      | 1.0000                  | 1.0000                  |
| BYRD ROBERT D         | 0.7667                  | 0.7667                  |
| MCGRAW JOHNNIE C      | 1.0000                  | 1.0000                  |
| BURCH TYLER           | 1.0000                  | 1.0000                  |
| CRAWFORD NATHAN       | 1.0000                  | 1.0000                  |
| JOHNSON BRANDON       | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 95,711                  | 100,824                 |
| Operations And Mainte | 14,547                  | 16,547                  |
| Total Expenses        | 434,443                 | 445,545                 |

7/29/2021  
8:23:43 AM

West Texas A&M University  
Budget Book  
Police Dispatch

Page: 1  
Dept: 110986046

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 145,095                 | 155,180                 |
| UNDERWOOD DALAN       | 29,357                  | 33,554                  |
| GALLAGHER TAMRA       | 0                       | 33,554                  |
| BRIDGES MARY          | 33,554                  | 0                       |
| HUNT ZANE             | 0                       | 29,357                  |
| DUNAWAY JORDYN        | 0                       | 29,357                  |
| VELA CHRISTY          | 30,568                  | 0                       |
| TO BE FILLED          | 25,808                  | 29,357                  |
| TO BE FILLED          | 25,808                  | 0                       |
| Staff Salaries        | 145,095                 | 155,180                 |
| Overtime Pay          | 8,422                   | 8,422                   |
| Longevity Pay         | 500                     | 480                     |
| Total Salaries        | 154,017                 | 164,082                 |
| FTE Calc              | 5.0000                  | 5.0000                  |
| UNDERWOOD DALAN       | 1.0000                  | 1.0000                  |
| GALLAGHER TAMRA       | 0.0000                  | 1.0000                  |
| BRIDGES MARY          | 1.0000                  | 0.0000                  |
| HUNT ZANE             | 0.0000                  | 1.0000                  |
| DUNAWAY JORDYN        | 0.0000                  | 1.0000                  |
| VELA CHRISTY          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 76,154                  | 77,921                  |
| Operations And Mainte | 7,840                   | 7,840                   |
| Travel                | 768                     | 768                     |
| Total Wages           | 30,466                  | 20,485                  |
| Total Expenses        | 269,245                 | 271,096                 |

West Texas A&M University  
Budget Book  
Fire Alarm Signaling Annual Inspection BRG  
2022 Original  
Budget

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 47,000                  |
| Total Expenses        | 47,000                  |

47,000  
47,000

7/29/2021  
8:23:46 AM

West Texas A&M University  
Budget Book  
Strategic Relations

Page: 1  
Dept: 110986049

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 353                     | 353                     |
| Operations And Mainte | 12,500                  | 12,500                  |
| Travel                | 10,000                  | 10,000                  |
| Total Wages           | 4,000                   | 4,000                   |
| Total Expenses        | 26,853                  | 26,853                  |

7/29/2021  
8:23:47 AM

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

Page: 1  
Dept: 110986053

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 617,000                 | 1,090,140               |
| Total Expenses        | 617,000                 | 1,090,140               |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 138,057                 | 128,679                 |
| Total Expenses        | 138,057                 | 128,679                 |

7/29/2021  
8:23:50 AM

West Texas A&M University  
Budget Book  
USF Library Salaries

Page: 1  
Dept: 110986058

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 0                       | 95,860                  |
| INSALL LISA J  | 0                       | 38,002                  |
| DIEPEN PATRICK | 0                       | 25,056                  |
| SORENSEN TANYA | 0                       | 32,802                  |
| Exempt         | 0                       | 110,000                 |
| HOPPE KELLY M  | 0                       | 64,000                  |
| DOGGETT RAIMEY | 0                       | 46,000                  |
| Staff Salaries | 0                       | 205,860                 |
| Longevity Pay  | 0                       | 897                     |
| Total Salaries | 0                       | 206,757                 |
| FTE Calc       | 0.0000                  | 5.0000                  |
| HOPPE KELLY M  | 0.0000                  | 1.0000                  |
| INSALL LISA J  | 0.0000                  | 1.0000                  |
| DOGGETT RAIMEY | 0.0000                  | 1.0000                  |
| DIEPEN PATRICK | 0.0000                  | 1.0000                  |
| SORENSEN TANYA | 0.0000                  | 1.0000                  |
| Benefits       | 0                       | 78,395                  |
| Total Expenses | 0                       | 285,153                 |

West Texas A&M University  
Budget Book  
Remission Designated Tuition

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | -5,036,953              | -6,039,519              |
| Total Expenses        | -5,036,953              | -6,039,519              |



7/29/2021  
8:23:58 AM

West Texas A&M University  
Budget Book  
Environmental Safety

Page: 1  
Dept: 110986202

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 4,688                   | 0                       |
| WINGO BURL S          | 4,688                   | 0                       |
| Staff Salaries        | 4,688                   | 0                       |
| Total Salaries        | 4,688                   | 0                       |
| FTE Calc              | 0.1494                  | 0.0000                  |
| WINGO BURL S          | 0.1494                  | 0.0000                  |
| Benefits              | 1,325                   | 0                       |
| Operations And Mainte | 11,457                  | 11,457                  |
| Travel                | 3,000                   | 3,000                   |
| Total Expenses        | 20,471                  | 14,457                  |

7/29/2021  
8:24:00 AM

West Texas A&M University  
Budget Book  
Football Scholarships

Page: 1  
Dept: 110987002

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 533,600                 | 533,600                 |
| Total Expenses          | 533,600                 | 533,600                 |

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 148,500                 | 148,500                 |
| Total Expenses          | 148,500                 | 148,500                 |

7/29/2021  
8:24:02 AM

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

Page: 1  
Dept: 110987004

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 148,500                 | 148,500                 |
| Total Expenses        | 148,500                 | 148,500                 |

7/29/2021  
8:24:04 AM

West Texas A&M University  
Budget Book  
Softball Scholarships

Page: 1  
Dept: 110987005

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 113,360                 | 113,360                 |
| Total Expenses          | 113,360                 | 113,360                 |

7/29/2021  
8:24:05 AM

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

Page: 1  
Dept: 110987006

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 120,800                 | 120,800                 |
| Total Expenses        | 120,800                 | 120,800                 |

7/29/2021  
8:24:07 AM

West Texas A&M University  
Budget Book  
Baseball Scholarships

Page: 1  
Dept: 110987007

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 137,140                 | 137,140                 |
| Total Expenses          | 137,140                 | 137,140                 |

7/29/2021  
8:24:08 AM

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

Page: 1  
Dept: 110987008

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 189,360                 | 189,360                 |
| Total Expenses        | 189,360                 | 189,360                 |



|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 144,640                 | 144,640                 |
| Total Expenses          | 144,640                 | 144,640                 |

7/29/2021  
8:24:11 AM

West Texas A&M University  
Budget Book  
Equestrian Scholarships

Page: 1  
Dept: 110987010

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 33,000                  | 0                       |
| Total Expenses        | 33,000                  | 0                       |

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 189,360                 | 189,360                 |
| Total Expenses        | 189,360                 | 189,360                 |

7/29/2021  
8:24:14 AM

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

Page: 1  
Dept: 110987012

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 54,960                  | 54,960                  |
| Total Expenses          | 54,960                  | 54,960                  |

7/29/2021  
8:24:15 AM

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

Page: 1  
Dept: 110987013

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 78,720                  | 78,720                  |
| Total Expenses          | 78,720                  | 78,720                  |

7/29/2021  
8:24:16 AM

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

Page: 1  
Dept: 110987014

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 122,400                 | 122,400                 |
| Total Expenses          | 122,400                 | 122,400                 |

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Scholarships And Grants | 70,000                  | 270,000                 |
| Total Expenses          | 70,000                  | 270,000                 |

7/29/2021  
8:24:19 AM

West Texas A&M University  
Budget Book  
Cheerleader Scholarships

Page: 1  
Dept: 110987016

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 12,000                  | 0                       |
| Total Expenses        | 12,000                  | 0                       |



7/29/2021  
8:24:20 AM

West Texas A&M University  
Budget Book  
Training Rm Scholarships

Page: 1  
Dept: 110987017

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 4,886                   | 4,886                   |
| Total Expenses        | 4,886                   | 4,886                   |

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 0                       | 33,000                  |
| Total Expenses        | 0                       | 33,000                  |

7/29/2021  
8:24:23 AM

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 25,000                  | 25,000                  |
| Total Expenses        | 25,000                  | 25,000                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 3,832                   | 3,832                   |
| Travel                | 1,112                   | 1,112                   |
| Total Expenses        | 4,944                   | 4,944                   |

7/29/2021  
8:24:26 AM

West Texas A&M University  
Budget Book  
IDC Underwriters Laboratories

Page: 1  
Dept: 111081011

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 0                       | 21,924                  |
| NORTON GLENDA L       | 0                       | 21,924                  |
| Staff Salaries        | 0                       | 21,924                  |
| Total Salaries        | 0                       | 21,924                  |
| FTE Calc              | 0.0000                  | 0.7500                  |
| NORTON GLENDA L       | 0.0000                  | 0.7500                  |
| Benefits              | 0                       | 11,813                  |
| Operations And Mainte | 0                       | 8,310                   |
| Total Expenses        | 0                       | 42,047                  |

7/29/2021  
8:24:27 AM

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

Page: 1  
Dept: 111081999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 45,642                  | 63,396                  |
| 111081999WAGES        | 45,642                  | 63,396                  |
| Staff Salaries        | 45,642                  | 63,396                  |
| Total Salaries        | 45,642                  | 63,396                  |
| Operations And Mainte | 246,654                 | 180,506                 |
| Travel                | 9,416                   | 7,388                   |
| Capital               | 0                       | 35,895                  |
| Total Expenses        | 301,712                 | 287,185                 |

7/29/2021  
8:24:29 AM

West Texas A&M University  
Budget Book  
Office of Economic Innovation

Page: 1  
Dept: 111082011

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 130,185                 | 130,185                 |
| LOZOYA ANA C   | 47,828                  | 47,828                  |
| GROFF SHANE    | 21,707                  | 21,707                  |
| TO BE FILLED   | 17,500                  | 17,500                  |
| TO BE FILLED   | 43,150                  | 43,150                  |
| Staff Salaries | 130,185                 | 130,185                 |
| Longevity Pay  | 1,125                   | 1,125                   |
| Total Salaries | 131,310                 | 131,310                 |
| FTE Calc       | 3.0053                  | 3.0053                  |
| LOZOYA ANA C   | 0.9378                  | 0.9378                  |
| GROFF SHANE    | 0.5675                  | 0.5675                  |
| TO BE FILLED   | 0.5000                  | 0.5000                  |
| TO BE FILLED   | 1.0000                  | 1.0000                  |
| Benefits       | 56,265                  | 55,975                  |
| Total Expenses | 187,575                 | 187,285                 |

7/29/2021  
8:24:30 AM

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

Page: 1  
Dept: 111083019

|                       | 2021 Original<br>Budget | 2022 Original<br>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              | 1,633                   | 1,658                   |
| Operations And Mainte | 2,445                   | 2,445                   |
| Total Expenses        | 14,078                  | 14,103                  |



7/29/2021  
8:24:32 AM

West Texas A&M University  
Budget Book  
Testing Services

Page: 1  
Dept: 111084002

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 10,799                  | 10,802                  |
| SEYMOUR MAX L         | 0                       | 10,802                  |
| Staff Salaries        | 10,799                  | 10,802                  |
| Longevity Pay         | 431                     | 489                     |
| Total Salaries        | 11,230                  | 11,291                  |
| FTE Calc              | 0.1796                  | 0.1767                  |
| SEYMOUR MAX L         | 0.0000                  | 0.1767                  |
| Benefits              | 3,996                   | 4,075                   |
| Operations And Mainte | 5,406                   | 5,406                   |
| Total Expenses        | 20,632                  | 20,771                  |

7/29/2021  
8:24:33 AM

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

Page: 1  
Dept: 111084004

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 23,115                  | 16,982                  |
| COMBS KRISTINE J      | 16,649                  | 16,982                  |
| TO BE FILLED          | 6,466                   | 0                       |
| Non-Exempt            | 0                       | 6,466                   |
| HUNTER JAMIE          | 0                       | 6,466                   |
| Staff Salaries        | 23,115                  | 23,448                  |
| Longevity Pay         | 756                     | 824                     |
| Total Salaries        | 23,871                  | 24,272                  |
| FTE Calc              | 0.4504                  | 0.4504                  |
| HUNTER JAMIE          | 0.0000                  | 0.2032                  |
| COMBS KRISTINE J      | 0.2472                  | 0.2472                  |
| TO BE FILLED          | 0.2032                  | 0.0000                  |
| Benefits              | 8,152                   | 8,536                   |
| Operations And Mainte | 26,780                  | 26,780                  |
| Travel                | 2,000                   | 2,000                   |
| Total Expenses        | 60,803                  | 61,587                  |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 4,800                   | 4,800                   |
| Total Expenses        | 4,800                   | 4,800                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 5,000                   | 5,000                   |
| Total Expenses        | 5,000                   | 5,000                   |

7/29/2021  
8:24:45 AM

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 8,375                   | 8,375                   |
| Total Expenses        | 8,375                   | 8,375                   |

7/29/2021  
8:24:50 AM

West Texas A&M University  
Budget Book  
Salary Market Adjustments

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Total Salaries | 150,000                 | 378,067                 |
| Total Expenses | 150,000                 | 378,067                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,000                   | 1,000                   |
| Total Expenses        | 1,000                   | 1,000                   |

7/29/2021  
8:24:58 AM

West Texas A&M University  
Budget Book  
Presidents Salary Supplement

Page: 1  
Dept: 111085034

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 314,070                 | 314,070                 |
| WENDLER WALTER \      | 314,070                 | 314,070                 |
| Staff Salaries        | 314,070                 | 314,070                 |
| Longevity Pay         | 2,163                   | 2,380                   |
| Total Salaries        | 316,233                 | 316,450                 |
| FTE Calc              | 0.8265                  | 0.8265                  |
| WENDLER WALTER \      | 0.8265                  | 0.8265                  |
| Benefits              | 57,553                  | 58,008                  |
| Operations And Mainte | 10,000                  | 10,000                  |
| Total Expenses        | 383,786                 | 384,458                 |



7/29/2021  
8:25:01 AM

West Texas A&M University  
Budget Book  
TAMUS Assessments

Page: 1  
Dept: 111085037

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 845,221                 | 1,038,071               |
| Total Expenses        | 845,221                 | 1,038,071               |

7/29/2021  
8:25:04 AM

West Texas A&M University  
Budget Book  
Annual Fund Operations

Page: 1  
Dept: 111085042

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 10,414                  | 10,415                  |
| LEE BRITTNY D         | 0                       | 10,415                  |
| TO BE FILLED          | 10,414                  | 0                       |
| Staff Salaries        | 10,414                  | 10,415                  |
| Longevity Pay         | 0                       | 212                     |
| Total Salaries        | 10,414                  | 10,627                  |
| <br>                  |                         |                         |
| FTE Calc              | 0.2347                  | 0.2083                  |
| LEE BRITTNY D         | 0.0000                  | 0.2083                  |
| TO BE FILLED          | 0.2347                  | 0.0000                  |
| <br>                  |                         |                         |
| Benefits              | 4,617                   | 3,430                   |
| <br>                  |                         |                         |
| Operations And Mainte | 44,214                  | 44,214                  |
| <br>                  |                         |                         |
| Total Expenses        | 59,245                  | 58,271                  |

7/29/2021  
8:25:05 AM

West Texas A&M University  
Budget Book  
Presidents Official Functions

Page: 1  
Dept: 111085043

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 28,000                  | 20,000                  |
| Total Expenses        | 28,000                  | 20,000                  |

7/29/2021  
8:25:09 AM

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

Page: 1  
Dept: 111085048

|                | 2021 Original<br>Budget |
|----------------|-------------------------|
| Travel         | 10,000                  |
| Total Expenses | 10,000                  |

| 2022 Original<br>Budget |
|-------------------------|
| 10,000                  |
| 10,000                  |

7/29/2021  
8:25:11 AM

West Texas A&M University  
Budget Book  
Indirect Cost

Page: 1  
Dept: 111085052

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Exempt           | 50,721                  | 50,721                  |
| CAZAREZ LAUREN M | 50,721                  | 0                       |
| TO BE FILLED     | 0                       | 50,721                  |
| Staff Salaries   | 50,721                  | 50,721                  |
| Longevity Pay    | 343                     | 343                     |
| Total Salaries   | 51,064                  | 51,064                  |
| FTE Calc         | 0.9537                  | 0.9537                  |
| CAZAREZ LAUREN M | 0.9537                  | 0.0000                  |
| TO BE FILLED     | 0.0000                  | 0.9537                  |
| Benefits         | 17,752                  | 20,735                  |
| Total Expenses   | 68,816                  | 71,799                  |

7/29/2021  
8:25:22 AM

West Texas A&M University  
Budget Book  
GR Reduction 5% FY21

Page: 1  
Dept: 111085127

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty Salaries    | 1,823,105               | 0                       |
| Faculty/Academic FT | 1,823,105               | 0                       |
| WANG HUABING        | 113,158                 | 0                       |
| LI HONGCAI          | 122,000                 | 0                       |
| BABB JEFFRY S       | 117,075                 | 0                       |
| RAMOS SALAZAR LE    | 75,000                  | 0                       |
| CHAUHAN RAHUL       | 96,500                  | 0                       |
| HUNTINGTON HEIDI I  | 65,500                  | 0                       |
| UPSHAW ALICE A      | 71,500                  | 0                       |
| SHAO BIN            | 113,700                 | 0                       |
| BARTHEL ANNE-CHR    | 82,500                  | 0                       |
| GUERBER AMY J       | 101,000                 | 0                       |
| CRISOSTOMO MARIS    | 60,000                  | 0                       |
| KILIC TURKAN        | 104,037                 | 0                       |
| BAKIR NESRIN        | 67,500                  | 0                       |
| CARL KATHERINE      | 100,150                 | 0                       |
| YARBROUGH JILLIAN   | 68,200                  | 0                       |
| ANWAR SYED T        | 118,400                 | 0                       |
| MCCAULEY KELLY D    | 108,885                 | 0                       |
| LIN XIAOLIN         | 98,000                  | 0                       |
| COOLEY KAREN M      | 76,500                  | 0                       |
| CLARK ROBIN E       | 63,500                  | 0                       |
| Exempt              | 182,256                 | 0                       |
| DAVIS SHELLY D      | 132,925                 | 0                       |
| Non-Exempt          | 55,298                  | 0                       |
| CRISS AMY M         | 27,979                  | 0                       |
| Staff Salaries      | 237,553                 | 0                       |
| Total Salaries      | 2,060,658               | 0                       |
| FTE Calc            | 23.7754                 | 0.0000                  |
| WANG HUABING        | 1.0000                  | 0.0000                  |
| LI HONGCAI          | 1.0000                  | 0.0000                  |
| BABB JEFFRY S       | 1.0000                  | 0.0000                  |
| RAMOS SALAZAR LE    | 1.0000                  | 0.0000                  |
| CHAUHAN RAHUL       | 1.0000                  | 0.0000                  |
| HUNTINGTON HEIDI I  | 1.0000                  | 0.0000                  |
| UPSHAW ALICE A      | 1.0000                  | 0.0000                  |
| SHAO BIN            | 1.0000                  | 0.0000                  |
| BARTHEL ANNE-CHR    | 1.0000                  | 0.0000                  |
| GUERBER AMY J       | 1.0000                  | 0.0000                  |
| CRISOSTOMO MARIS    | 1.0000                  | 0.0000                  |
| KILIC TURKAN        | 1.0000                  | 0.0000                  |
| CRISS AMY M         | 1.0000                  | 0.0000                  |
| BAKIR NESRIN        | 1.0000                  | 0.0000                  |

7/29/2021  
8:25:22 AM

West Texas A&M University  
Budget Book  
GR Reduction 5% FY21

Page: 2  
Dept: 111085127

|                   | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------|-------------------------|-------------------------|
| CARL KATHERINE    | 1.0000                  | 0.0000                  |
| YARBROUGH JILLIAN | 1.0000                  | 0.0000                  |
| ANWAR SYED T      | 1.0000                  | 0.0000                  |
| MCCAULEY KELLY D  | 1.0000                  | 0.0000                  |
| LIN XIAOLIN       | 1.0000                  | 0.0000                  |
| DAVIS SHELLY D    | 1.0000                  | 0.0000                  |
| COOLEY KAREN M    | 1.0000                  | 0.0000                  |
| CLARK ROBIN E     | 1.0000                  | 0.0000                  |
| Benefits          | 531,733                 | 0                       |
| Total Expenses    | 2,592,391               | 0                       |

7/29/2021  
8:25:25 AM

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

Page: 1  
Dept: 111085160

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 10,293                  | 10,293                  |
| ELLER ASHLEY B        | 10,293                  | 10,293                  |
| Staff Salaries        | 10,293                  | 10,293                  |
| Longevity Pay         | 142                     | 214                     |
| Total Salaries        | 10,435                  | 10,507                  |
| FTE Calc              | 0.2966                  | 0.2966                  |
| ELLER ASHLEY B        | 0.2966                  | 0.2966                  |
| Benefits              | 2,792                   | 2,936                   |
| Operations And Mainte | 49,372                  | 49,372                  |
| Total Expenses        | 62,599                  | 62,815                  |



7/29/2021  
8:25:26 AM

West Texas A&M University  
Budget Book  
Wire Accelerator

Page: 1  
Dept: 111085169

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Non-Exempt     | 32,009                  | 32,009                  |
| WHITE JESSICA  | 32,009                  | 0                       |
| TO BE FILLED   | 0                       | 32,009                  |
| Staff Salaries | 32,009                  | 32,009                  |
| Total Salaries | 32,009                  | 32,009                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| WHITE JESSICA  | 1.0000                  | 0.0000                  |
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| Benefits       | 12,720                  | 18,231                  |
| Total Expenses | 44,729                  | 50,240                  |

7/29/2021  
8:25:31 AM

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

Page: 1  
Dept: 111085259

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 42,666                  | 42,666                  |
| WEBBER DARCY R        | 42,666                  | 42,666                  |
| Staff Salaries        | 42,666                  | 42,666                  |
| Longevity Pay         | 0                       | 840                     |
| Total Salaries        | 42,666                  | 43,506                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| WEBBER DARCY R        | 1.0000                  | 1.0000                  |
| Benefits              | 14,460                  | 15,252                  |
| Operations And Mainte | 43,428                  | 32,772                  |
| Total Expenses        | 100,554                 | 91,531                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Utilities      | 9,984                   | 10,940                  |
| Total Expenses | 9,984                   | 10,940                  |

7/29/2021  
8:25:33 AM

West Texas A&M University  
Budget Book  
Old Sub Rentals

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 4,552                   | 19,849                  |
| Utilities             | 34,751                  | 35,146                  |
| Total Expenses        | 39,303                  | 54,995                  |

7/29/2021  
8:25:36 AM

West Texas A&M University  
Budget Book  
President's Residence Miscellaneous Exp  
2022 Original  
Budget

Page: 1  
Dept: 111086026

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 4,143                   |
| Total Expenses        | 4,143                   |

4,143

7/29/2021  
8:25:38 AM

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

Page: 1  
Dept: 111086028

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 34,374                  | 34,821                  |
| Total Expenses        | 34,374                  | 34,821                  |

West Texas A&M University

Auxiliary

Fund 12

7/29/2021  
8:25:41 AM

West Texas A&M University  
Budget Book  
Football

Page: 1  
Dept: 121790001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 418,968                 | 412,468                 |
| BASSETT JOHN C        | 50,000                  | 50,000                  |
| HUGHES WILLIAM H      | 122,400                 | 122,400                 |
| FREEMAN RODNEY C      | 45,000                  | 0                       |
| HARRIS JAVON          | 35,568                  | 0                       |
| POPE ANDRE            | 0                       | 38,500                  |
| WAGNER WILL           | 0                       | 45,000                  |
| LEMAY CHRISTIAN       | 0                       | 35,568                  |
| MORRIS JOSEPH         | 55,000                  | 0                       |
| HADDAN JUSTIN T       | 51,000                  | 51,000                  |
| BROWN JAKE            | 60,000                  | 0                       |
| MARTIN RUSS           | 0                       | 70,000                  |
| Staff Salaries        | 468,968                 | 462,468                 |
| Longevity Pay         | 1,020                   | 2,440                   |
| Total Salaries        | 469,988                 | 464,908                 |
| FTE Calc              | 8.0000                  | 8.0000                  |
| BASSETT JOHN C        | 1.0000                  | 1.0000                  |
| HUGHES WILLIAM H      | 1.0000                  | 1.0000                  |
| FREEMAN RODNEY C      | 1.0000                  | 0.0000                  |
| HARRIS JAVON          | 1.0000                  | 0.0000                  |
| POPE ANDRE            | 0.0000                  | 1.0000                  |
| WAGNER WILL           | 0.0000                  | 1.0000                  |
| LEMAY CHRISTIAN       | 0.0000                  | 1.0000                  |
| MORRIS JOSEPH         | 1.0000                  | 0.0000                  |
| HADDAN JUSTIN T       | 1.0000                  | 1.0000                  |
| BROWN JAKE            | 1.0000                  | 0.0000                  |
| MARTIN RUSS           | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 130,976                 | 142,382                 |
| Operations And Mainte | 136,017                 | 133,439                 |
| Travel                | 185,000                 | 185,000                 |
| Total Wages           | 5,000                   | 5,000                   |
| Total Expenses        | 926,981                 | 930,730                 |



7/29/2021  
8:25:44 AM

West Texas A&M University  
Budget Book  
Mens Basketball

Page: 1  
Dept: 121790003

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 272,298                 | 337,298                 |
| HENDERSON QUINC'      | 47,211                  | 59,211                  |
| BROWN THOMAS          | 147,103                 | 179,103                 |
| GOVE ARTHUR C         | 77,984                  | 98,984                  |
| Staff Salaries        | 272,298                 | 337,298                 |
| Longevity Pay         | 1,620                   | 2,340                   |
| Total Salaries        | 273,918                 | 339,638                 |
| FTE Calc              | 3.0000                  | 3.0000                  |
| HENDERSON QUINC'      | 1.0000                  | 1.0000                  |
| BROWN THOMAS          | 1.0000                  | 1.0000                  |
| GOVE ARTHUR C         | 1.0000                  | 1.0000                  |
| Benefits              | 71,459                  | 81,595                  |
| Operations And Mainte | 68,030                  | 68,030                  |
| Travel                | 91,970                  | 85,000                  |
| Total Wages           | 2,000                   | 2,000                   |
| Total Expenses        | 507,377                 | 576,263                 |

7/29/2021  
8:25:50 AM

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

Page: 1  
Dept: 121790007

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 109,829                 | 109,829                 |
| CROWDER JAMES E       | 35,568                  | 35,568                  |
| LAUFFER ROBERT A      | 74,261                  | 74,261                  |
| Staff Salaries        | 109,829                 | 109,829                 |
| Longevity Pay         | 3,860                   | 4,340                   |
| Total Salaries        | 113,689                 | 114,169                 |
| FTE Calc              | 2.0000                  | 2.0000                  |
| CROWDER JAMES E       | 1.0000                  | 1.0000                  |
| LAUFFER ROBERT A      | 1.0000                  | 1.0000                  |
| Benefits              | 29,916                  | 31,090                  |
| Operations And Mainte | 20,263                  | 20,263                  |
| Travel                | 39,737                  | 39,000                  |
| Total Expenses        | 203,605                 | 204,522                 |

7/29/2021  
8:25:53 AM

West Texas A&M University  
Budget Book  
Womens Basketball

Page: 1  
Dept: 121790011

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 190,969                 | 190,969                 |
| BRANSON KRISTIAN      | 35,568                  | 0                       |
| PERKINS CAMILLE E     | 54,839                  | 54,839                  |
| MATTIO KRISTEN L      | 100,562                 | 100,562                 |
| TO BE FILLED          | 0                       | 35,568                  |
| Staff Salaries        | 190,969                 | 190,969                 |
| Longevity Pay         | 1,680                   | 1,920                   |
| Total Salaries        | 192,649                 | 192,889                 |
| FTE Calc              | 3.0000                  | 3.0000                  |
| BRANSON KRISTIAN      | 1.0000                  | 0.0000                  |
| PERKINS CAMILLE E     | 1.0000                  | 1.0000                  |
| MATTIO KRISTEN L      | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 52,849                  | 60,313                  |
| Operations And Mainte | 64,692                  | 64,692                  |
| Travel                | 95,308                  | 77,500                  |
| Total Wages           | 2,000                   | 2,000                   |
| Total Expenses        | 407,498                 | 397,394                 |

7/29/2021  
8:25:56 AM

West Texas A&M University  
Budget Book  
Athletic Administration

Page: 1  
Dept: 121790013

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 37,480                  | 37,480                  |
| CARTER DEBRA L        | 37,480                  | 37,480                  |
| Exempt                | 329,386                 | 293,817                 |
| DUDLEY KIMBERLY A     | 40,889                  | 40,889                  |
| GOOD TINA A           | 40,942                  | 40,942                  |
| SUMPTER STEPHANI      | 57,632                  | 57,631                  |
| MCBROOM MICHAEL       | 154,355                 | 154,355                 |
| TO BE FILLED          | 35,568                  | 0                       |
| Staff Salaries        | 366,866                 | 331,296                 |
| Longevity Pay         | 14,735                  | 10,859                  |
| Total Salaries        | 381,601                 | 342,155                 |
| FTE Calc              | 5.8498                  | 4.8498                  |
| DUDLEY KIMBERLY A     | 1.0000                  | 1.0000                  |
| GOOD TINA A           | 0.8498                  | 0.8498                  |
| CARTER DEBRA L        | 1.0000                  | 1.0000                  |
| SUMPTER STEPHANI      | 1.0000                  | 1.0000                  |
| MCBROOM MICHAEL       | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 124,001                 | 109,072                 |
| Operations And Mainte | 61,562                  | 48,186                  |
| Travel                | 45,000                  | 45,000                  |
| Total Wages           | 20,000                  | 20,000                  |
| Total Expenses        | 632,164                 | 564,413                 |

7/29/2021  
8:25:58 AM

West Texas A&M University  
Budget Book  
Media Relations

Page: 1  
Dept: 121790014

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 87,568                  | 80,568                  |
| SEALS BRENT D         | 35,568                  | 45,000                  |
| JEX TYSON             | 52,000                  | 0                       |
| TO BE FILLED          | 0                       | 35,568                  |
| Staff Salaries        | 112,778                 | 105,778                 |
| Longevity Pay         | 1,840                   | 2,320                   |
| Total Salaries        | 114,618                 | 108,098                 |
| FTE Calc              | 3.0000                  | 3.0000                  |
| SEALS BRENT D         | 1.0000                  | 1.0000                  |
| JEX TYSON             | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 36,888                  | 37,128                  |
| Operations And Mainte | 28,318                  | 28,318                  |
| Total Wages           | 5,000                   | 5,000                   |
| Total Expenses        | 184,824                 | 178,544                 |

7/29/2021  
8:25:59 AM

West Texas A&M University  
Budget Book  
Baseball

Page: 1  
Dept: 121790015

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 155,208                 | 155,208                 |
| VANDERBURG MATT       | 70,380                  | 70,380                  |
| HALL CORY L           | 49,260                  | 49,260                  |
| NEALE SHAWN M         | 35,568                  | 35,568                  |
| Staff Salaries        | 155,208                 | 155,208                 |
| Longevity Pay         | 2,460                   | 3,180                   |
| Total Salaries        | 157,668                 | 158,388                 |
| FTE Calc              | 3.0000                  | 3.0000                  |
| VANDERBURG MATT       | 1.0000                  | 1.0000                  |
| HALL CORY L           | 1.0000                  | 1.0000                  |
| NEALE SHAWN M         | 1.0000                  | 1.0000                  |
| Benefits              | 47,379                  | 49,702                  |
| Operations And Mainte | 49,311                  | 49,311                  |
| Travel                | 78,689                  | 65,000                  |
| Total Expenses        | 333,047                 | 322,401                 |

7/29/2021  
8:26:01 AM

West Texas A&M University  
Budget Book  
Athletic Training Room

Page: 1  
Dept: 121790016

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 101,200                 | 84,880                  |
| WOOD JACLYN           | 7,650                   | 7,650                   |
| WOOD JACLYN           | 12,750                  | 12,750                  |
| NEILL DEVIN           | 40,000                  | 40,000                  |
| MCINTYRE JESSE        | 6,120                   | 0                       |
| MCINTYRE JESSE        | 10,200                  | 0                       |
| KASPER LUKE M         | 9,180                   | 9,180                   |
| KASPER LUKE M         | 15,300                  | 15,300                  |
| Staff Salaries        | 151,200                 | 134,880                 |
| Longevity Pay         | 1,708                   | 2,188                   |
| Total Salaries        | 152,908                 | 137,068                 |
| FTE Calc              | 5.6000                  | 4.4000                  |
| WOOD JACLYN           | 0.2000                  | 0.2000                  |
| WOOD JACLYN           | 1.0000                  | 1.0000                  |
| NEILL DEVIN           | 1.0000                  | 1.0000                  |
| MCINTYRE JESSE        | 0.2000                  | 0.0000                  |
| MCINTYRE JESSE        | 1.0000                  | 0.0000                  |
| KASPER LUKE M         | 0.2000                  | 0.2000                  |
| KASPER LUKE M         | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 38,827                  | 34,558                  |
| Operations And Mainte | 48,316                  | 48,316                  |
| Capital               | 5,000                   | 5,000                   |
| Total Expenses        | 245,051                 | 224,942                 |

7/29/2021  
8:26:04 AM

West Texas A&M University  
Budget Book  
Womens Softball

Page: 1  
Dept: 121790018

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 134,000                 | 134,000                 |
| MOOK MICHAEL          | 89,000                  | 89,000                  |
| TRAUTMANN JENELL      | 45,000                  | 45,000                  |
| Staff Salaries        | 134,000                 | 134,000                 |
| Longevity Pay         | 0                       | 480                     |
| Total Salaries        | 134,000                 | 134,480                 |
| FTE Calc              | 2.0000                  | 2.0000                  |
| MOOK MICHAEL          | 1.0000                  | 1.0000                  |
| TRAUTMANN JENELL      | 1.0000                  | 1.0000                  |
| Benefits              | 35,661                  | 37,033                  |
| Operations And Mainte | 33,688                  | 33,688                  |
| Travel                | 80,475                  | 58,000                  |
| Capital               | 7,500                   | 7,500                   |
| Total Expenses        | 291,324                 | 270,701                 |



7/29/2021  
8:26:07 AM

West Texas A&M University  
Budget Book  
Womens Equestrian Team

Page: 1  
Dept: 121790020

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Staff Salaries | 12,500                  | 0                       |
| Total Salaries | 12,500                  | 0                       |
| FTE Calc       | 1.0000                  | 0.0000                  |
| TO BE FILLED   | 1.0000                  | 0.0000                  |
| Benefits       | 1,104                   | 0                       |
| Travel         | 23,906                  | 0                       |
| Total Expenses | 37,510                  | 0                       |

7/29/2021  
8:26:08 AM

West Texas A&M University  
Budget Book  
Mens Golf

Page: 1  
Dept: 121790021

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 43,000                  | 43,000                  |
| OCHOA AXEL            | 43,000                  | 43,000                  |
| Staff Salaries        | 43,000                  | 43,000                  |
| Longevity Pay         | 0                       | 140                     |
| Total Salaries        | 43,000                  | 43,140                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| OCHOA AXEL            | 1.0000                  | 1.0000                  |
| Benefits              | 16,951                  | 17,651                  |
| Operations And Mainte | 21,444                  | 21,444                  |
| Travel                | 22,500                  | 22,500                  |
| Total Expenses        | 103,895                 | 104,735                 |

7/29/2021  
8:26:10 AM

West Texas A&M University  
Budget Book  
Womens Volleyball

Page: 1  
Dept: 121790022

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 153,308                 | 153,308                 |
| POTTS KENDRA          | 80,000                  | 80,000                  |
| BOYD WILLIAM          | 35,568                  | 35,568                  |
| SHINGLER CASEY M      | 37,740                  | 37,740                  |
| Staff Salaries        | 153,308                 | 153,308                 |
| Longevity Pay         | 1,200                   | 1,920                   |
| Total Salaries        | 154,508                 | 155,228                 |
| FTE Calc              | 3.0000                  | 3.0000                  |
| POTTS KENDRA          | 1.0000                  | 1.0000                  |
| BOYD WILLIAM          | 1.0000                  | 1.0000                  |
| SHINGLER CASEY M      | 1.0000                  | 1.0000                  |
| Benefits              | 48,909                  | 50,967                  |
| Operations And Mainte | 27,962                  | 27,962                  |
| Travel                | 67,038                  | 61,000                  |
| Total Expenses        | 298,417                 | 295,157                 |

7/29/2021  
8:26:16 AM

West Texas A&M University  
Budget Book  
Womens Soccer

Page: 1  
Dept: 121790027

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 89,884                  | 89,884                  |
| WEBB CHAD W           | 54,316                  | 54,316                  |
| REYES MIGUEL          | 0                       | 35,568                  |
| TO BE FILLED          | 35,568                  | 0                       |
| Staff Salaries        | 89,884                  | 89,884                  |
| Longevity Pay         | 2,400                   | 2,160                   |
| Total Salaries        | 92,284                  | 92,044                  |
| FTE Calc              | 2.0000                  | 2.0000                  |
| WEBB CHAD W           | 1.0000                  | 1.0000                  |
| REYES MIGUEL          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 39,045                  | 35,381                  |
| Operations And Mainte | 24,090                  | 24,090                  |
| Travel                | 40,910                  | 36,000                  |
| Total Expenses        | 196,329                 | 187,515                 |

7/29/2021  
8:26:23 AM

West Texas A&M University  
Budget Book  
Womens Golf

Page: 1  
Dept: 121790032

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 56,079                  | 56,079                  |
| JAMESON MEREDITH      | 56,079                  | 56,079                  |
| Staff Salaries        | 56,079                  | 56,079                  |
| Longevity Pay         | 1,680                   | 1,920                   |
| Total Salaries        | 57,759                  | 57,999                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| JAMESON MEREDITH      | 1.0000                  | 1.0000                  |
| Benefits              | 19,087                  | 22,222                  |
| Operations And Mainte | 27,881                  | 27,881                  |
| Travel                | 24,900                  | 24,900                  |
| Total Expenses        | 129,627                 | 133,002                 |

7/29/2021  
8:26:24 AM

West Texas A&M University  
Budget Book  
IA Ticket Office

Page: 1  
Dept: 121790033

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 28,868                  | 28,868                  |
| GOOD TINA A           | 3,618                   | 3,618                   |
| LISH CASEY E          | 25,250                  | 25,250                  |
| Staff Salaries        | 28,868                  | 28,868                  |
| Longevity Pay         | 383                     | 476                     |
| Total Salaries        | 29,251                  | 29,344                  |
| FTE Calc              | 0.5173                  | 0.4817                  |
| GOOD TINA A           | 0.0751                  | 0.0751                  |
| LISH CASEY E          | 0.4422                  | 0.4066                  |
| Benefits              | 11,585                  | 11,453                  |
| Operations And Mainte | 13,872                  | 13,872                  |
| Total Wages           | 5,000                   | 5,000                   |
| Total Expenses        | 59,707                  | 59,669                  |

7/29/2021  
8:26:26 AM

West Texas A&M University  
Budget Book  
Strength and Conditioning

Page: 1  
Dept: 121790034

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 149,002                 | 153,434                 |
| KOZAK BENJAMIN        | 35,568                  | 40,000                  |
| RAMEY SARAH J         | 73,202                  | 73,202                  |
| SEGURA MATT R         | 40,232                  | 40,232                  |
| Staff Salaries        | 161,502                 | 165,934                 |
| Longevity Pay         | 2,020                   | 2,740                   |
| Total Salaries        | 163,522                 | 168,674                 |
| FTE Calc              | 4.0000                  | 4.0000                  |
| KOZAK BENJAMIN        | 1.0000                  | 1.0000                  |
| RAMEY SARAH J         | 1.0000                  | 1.0000                  |
| SEGURA MATT R         | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 47,551                  | 50,615                  |
| Operations And Mainte | 19,295                  | 16,717                  |
| Travel                | 4,000                   | 4,000                   |
| Capital               | 16,965                  | 16,965                  |
| Total Expenses        | 251,333                 | 256,971                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 215,609                 | 215,609                 |
| Total Expenses        | 215,609                 | 215,609                 |



7/29/2021  
8:26:35 AM

West Texas A&M University  
Budget Book  
Academic Success

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 7,800                   | 7,800                   |
| Travel                | 2,200                   | 2,200                   |
| Total Expenses        | 10,000                  | 10,000                  |

7/29/2021  
8:26:36 AM

West Texas A&M University  
Budget Book  
Track & Field

Page: 1  
Dept: 121790041

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 78,030                  | 91,000                  |
| GIBSON GREGORY        | 19,380                  | 21,000                  |
| STEWART MATTHEW       | 38,250                  | 47,500                  |
| KROLICK JACOB S       | 20,400                  | 22,500                  |
| Staff Salaries        | 78,030                  | 91,000                  |
| Longevity Pay         | 940                     | 1,300                   |
| Total Salaries        | 78,970                  | 92,300                  |
| FTE Calc              | 1.5000                  | 1.5000                  |
| GIBSON GREGORY        | 0.5000                  | 0.5000                  |
| STEWART MATTHEW       | 0.5000                  | 0.5000                  |
| KROLICK JACOB S       | 0.5000                  | 0.5000                  |
| Benefits              | 27,091                  | 30,343                  |
| Operations And Mainte | 39,310                  | 39,310                  |
| Travel                | 60,690                  | 51,000                  |
| Total Wages           | 23,500                  | 23,500                  |
| Total Expenses        | 229,561                 | 236,453                 |

7/29/2021  
8:26:38 AM

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

Page: 1  
Dept: 121790044

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 78,030                  | 91,000                  |
| GIBSON GREGORY        | 19,380                  | 21,000                  |
| STEWART MATTHEW       | 38,250                  | 47,500                  |
| KROLICK JACOB S       | 20,400                  | 22,500                  |
| Staff Salaries        | 93,030                  | 106,000                 |
| Longevity Pay         | 940                     | 1,300                   |
| Total Salaries        | 93,970                  | 107,300                 |
| FTE Calc              | 2.5000                  | 2.5000                  |
| GIBSON GREGORY        | 0.5000                  | 0.5000                  |
| STEWART MATTHEW       | 0.5000                  | 0.5000                  |
| KROLICK JACOB S       | 0.5000                  | 0.5000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 26,340                  | 29,592                  |
| Operations And Mainte | 32,352                  | 32,352                  |
| Travel                | 67,648                  | 51,000                  |
| Total Expenses        | 220,310                 | 220,244                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 21,500                  | 21,500                  |
| Total Expenses        | 21,500                  | 21,500                  |

7/29/2021  
8:26:46 AM

West Texas A&M University  
Budget Book  
Athletic Event Operations

Page: 1  
Dept: 121790054

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 25,936                  | 25,936                  |
| JOHNSON KENT E        | 25,936                  | 25,936                  |
| Staff Salaries        | 25,936                  | 25,936                  |
| Longevity Pay         | 400                     | 600                     |
| Total Salaries        | 26,336                  | 26,536                  |
| FTE Calc              | 0.4000                  | 0.4000                  |
| JOHNSON KENT E        | 0.4000                  | 0.4000                  |
| Benefits              | 9,648                   | 9,911                   |
| Operations And Mainte | 57,974                  | 57,974                  |
| Capital               | 15,000                  | 15,000                  |
| Total Wages           | 5,000                   | 5,000                   |
| Total Expenses        | 113,958                 | 114,422                 |

7/29/2021  
8:26:49 AM

West Texas A&M University  
Budget Book  
Athletic Compliance

Page: 1  
Dept: 121790057

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 32,260                  | 32,260                  |
| GLOVACH JAMES G       | 32,260                  | 32,260                  |
| Exempt                | 70,459                  | 70,459                  |
| SWEETGALL PAUL H      | 70,459                  | 70,459                  |
| Staff Salaries        | 107,719                 | 107,719                 |
| Longevity Pay         | 2,400                   | 2,880                   |
| Total Salaries        | 110,119                 | 110,599                 |
| FTE Calc              | 3.0000                  | 3.0000                  |
| GLOVACH JAMES G       | 1.0000                  | 1.0000                  |
| SWEETGALL PAUL H      | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 32,200                  | 33,829                  |
| Operations And Mainte | 8,426                   | 8,426                   |
| Travel                | 5,000                   | 5,000                   |
| Total Expenses        | 155,745                 | 157,853                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 6,000                   | 6,000                   |
| Total Expenses        | 6,000                   | 6,000                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 8,524                   | 8,524                   |
| Total Expenses        | 8,524                   | 8,524                   |



7/29/2021  
8:27:02 AM

West Texas A&M University  
Budget Book  
Concessions

Page: 1  
Dept: 121791013

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 22,000                  | 22,000                  |
| 121791013WAGES        | 22,000                  | 22,000                  |
| Staff Salaries        | 22,000                  | 22,000                  |
| Total Salaries        | 22,000                  | 22,000                  |
| Benefits              | 1,943                   | 1,943                   |
| Operations And Mainte | 53,057                  | 53,057                  |
| Total Expenses        | 77,000                  | 77,000                  |

7/29/2021  
8:27:04 AM

West Texas A&M University  
Budget Book  
Athletics Corporate Sponsorship

Page: 1  
Dept: 121791034

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 25,000                  | 25,000                  |
| 121791034WAGES        | 25,000                  | 25,000                  |
| Staff Salaries        | 25,000                  | 25,000                  |
| Total Salaries        | 25,000                  | 25,000                  |
| Benefits              | 2,208                   | 2,208                   |
| Operations And Mainte | 207,792                 | 207,792                 |
| Total Expenses        | 235,000                 | 235,000                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 5,000                   | 5,000                   |
| Total Expenses        | 5,000                   | 5,000                   |

7/29/2021  
8:27:07 AM

West Texas A&M University  
Budget Book  
Ticket Sales

Page: 1  
Dept: 121791048

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 25,250                  | 60,818                  |
| LISH CASEY E   | 25,250                  | 25,250                  |
| ST.CYR NOAH    | 0                       | 35,568                  |
| Non-Exempt     | 29,688                  | 0                       |
| GEHLE BRITTANY | 29,688                  | 0                       |
| Staff Salaries | 54,937                  | 60,818                  |
| Longevity Pay  | 578                     | 500                     |
| Total Salaries | 55,515                  | 61,318                  |
| FTE Calc       | 1.2598                  | 1.4066                  |
| LISH CASEY E   | 0.4422                  | 0.4066                  |
| GEHLE BRITTANY | 0.8176                  | 0.0000                  |
| ST.CYR NOAH    | 0.0000                  | 1.0000                  |
| Benefits       | 20,593                  | 23,517                  |
| Total Expenses | 76,108                  | 84,835                  |

West Texas A&M University  
Budget Book  
Athletics Deferred Maintenance

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,327,895               | 765,760                 |
| Total Expenses        | 1,327,895               | 765,760                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,336,000               | 1,336,000               |
| Total Expenses        | 1,336,000               | 1,336,000               |

7/29/2021  
8:27:11 AM

West Texas A&M University  
Budget Book  
Bookstore Operations

Page: 1  
Dept: 121792002

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 74,229                  | 75,920                  |
| SIDES DANA L          | 24,075                  | 25,056                  |
| DENNEY PAMELA J       | 24,346                  | 25,056                  |
| CARTER CORTNEY        | 25,808                  | 0                       |
| TO BE FILLED          | 0                       | 25,808                  |
| Exempt                | 160,234                 | 160,234                 |
| VIERA RANDALL J       | 35,568                  | 0                       |
| CARTER CORTNEY        | 0                       | 35,568                  |
| GOODIN MANDE D        | 42,666                  | 42,666                  |
| NEPPER TERRY S        | 82,000                  | 82,000                  |
| Staff Salaries        | 234,463                 | 236,154                 |
| Longevity Pay         | 9,120                   | 8,780                   |
| Total Salaries        | 243,583                 | 244,934                 |
| FTE Calc              | 6.0000                  | 6.0000                  |
| VIERA RANDALL J       | 1.0000                  | 0.0000                  |
| SIDES DANA L          | 1.0000                  | 1.0000                  |
| DENNEY PAMELA J       | 1.0000                  | 1.0000                  |
| CARTER CORTNEY        | 1.0000                  | 1.0000                  |
| GOODIN MANDE D        | 1.0000                  | 1.0000                  |
| NEPPER TERRY S        | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 83,547                  | 96,640                  |
| Operations And Mainte | 68,545                  | 68,545                  |
| Travel                | 2,500                   | 2,500                   |
| Capital               | 3,000                   | 3,000                   |
| Utilities             | 22,590                  | 22,804                  |
| Total Wages           | 60,700                  | 60,700                  |
| Total Expenses        | 484,465                 | 499,123                 |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Capital        | 30,000                  | 30,000                  |
| Total Expenses | 30,000                  | 30,000                  |



7/29/2021  
8:27:18 AM

West Texas A&M University  
Budget Book  
Food Service

Page: 1  
Dept: 121793001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 4,032,654               | 3,569,578               |
| Capital               | 25,000                  | 25,000                  |
| Utilities             | 54,850                  | 55,366                  |
| Total Expenses        | 4,112,504               | 3,649,944               |

7/29/2021  
8:27:20 AM

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

Page: 1  
Dept: 121793002

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 21,258                  | 21,258                  |
| CZESNOWSKI KRYST | 0                       | 158                     |
| KING DIANE       | 21,099                  | 21,099                  |
| ROBERTS SANDRA C | 158                     | 0                       |
| Exempt           | 35,944                  | 35,834                  |
| BRUMMETT DEBORA  | 6,463                   | 6,465                   |
| CAZAREZ LAUREN M | 0                       | 750                     |
| MCNEILL TODD E   | 862                     | 0                       |
| HARVELL JULIE A  | 28,619                  | 28,619                  |
| Staff Salaries   | 57,202                  | 57,092                  |
| Longevity Pay    | 1,278                   | 1,568                   |
| Total Salaries   | 58,480                  | 58,660                  |
| FTE Calc         | 1.2234                  | 1.2052                  |
| BRUMMETT DEBORA  | 0.1589                  | 0.1407                  |
| CAZAREZ LAUREN M | 0.0000                  | 0.0100                  |
| CZESNOWSKI KRYST | 0.0000                  | 0.0055                  |
| MCNEILL TODD E   | 0.0100                  | 0.0000                  |
| HARVELL JULIE A  | 0.4194                  | 0.4194                  |
| KING DIANE       | 0.6296                  | 0.6296                  |
| ROBERTS SANDRA C | 0.0055                  | 0.0000                  |
| Benefits         | 16,725                  | 17,259                  |
| Total Expenses   | 75,206                  | 75,918                  |

7/29/2021  
8:27:21 AM

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

Page: 1  
Dept: 121793003

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 50,905                  | 51,567                  |
| Total Expenses        | 50,905                  | 51,567                  |

7/29/2021  
8:27:23 AM

West Texas A&M University  
Budget Book  
Food Service Reserve

Page: 1  
Dept: 121793008

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 12,484                  | 12,484                  |
| Total Expenses        | 12,484                  | 12,484                  |

7/29/2021  
8:27:24 AM

West Texas A&M University  
Budget Book  
Food Service Deferred Maintenance  
2022 Original  
Budget

Page: 1  
Dept: 121793010

|                | 2021 Original<br>Budget |
|----------------|-------------------------|
| Capital        | 36,250                  |
| Total Expenses | 36,250                  |

36,250  
36,250

7/29/2021  
8:27:27 AM

West Texas A&M University  
Budget Book  
Guenther Hall

Page: 1  
Dept: 121795003

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 799                     | 0                       |
| Operations And Mainte | 66,110                  | 0                       |
| Total Wages           | 9,048                   | 0                       |
| Total Expenses        | 75,957                  | 0                       |

7/29/2021  
8:27:33 AM

West Texas A&M University  
Budget Book  
Conner Hall

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 799                     | 799                     |
| Operations And Mainte | 28,644                  | 39,424                  |
| Total Wages           | 9,048                   | 9,048                   |
| Total Expenses        | 38,491                  | 49,271                  |

7/29/2021  
8:27:34 AM

West Texas A&M University  
Budget Book  
Jarrett Hall

Page: 1  
Dept: 121795009

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 35,568                  | 35,568                  |
| LOPEZ ELIZABETH       | 35,568                  | 35,568                  |
| Staff Salaries        | 35,568                  | 35,568                  |
| Longevity Pay         | 720                     | 960                     |
| Total Salaries        | 36,288                  | 36,528                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| LOPEZ ELIZABETH       | 1.0000                  | 1.0000                  |
| Benefits              | 13,301                  | 14,075                  |
| Operations And Mainte | 115,642                 | 136,235                 |
| Total Expenses        | 165,231                 | 186,838                 |



7/29/2021  
8:27:36 AM

West Texas A&M University  
Budget Book  
Shirley Hall

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 2,397                   | 2,397                   |
| Operations And Mainte | 54,403                  | 72,898                  |
| Total Wages           | 27,144                  | 27,144                  |
| Total Expenses        | 83,944                  | 102,439                 |

7/29/2021  
8:27:37 AM

West Texas A&M University  
Budget Book  
Cross Hall

Page: 1  
Dept: 121795011

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 799                     | 799                     |
| Operations And Mainte | 79,026                  | 81,877                  |
| Total Wages           | 9,048                   | 9,048                   |
| Total Expenses        | 88,873                  | 91,724                  |

7/29/2021  
8:27:39 AM

West Texas A&M University  
Budget Book  
Jones Hall

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 799                     | 799                     |
| Operations And Mainte | 76,425                  | 87,081                  |
| Total Wages           | 9,048                   | 9,048                   |
| Total Expenses        | 86,272                  | 96,928                  |

7/29/2021  
8:27:41 AM

West Texas A&M University  
Budget Book  
Residential Living

Page: 1  
Dept: 121795013

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 25,808                  | 25,808                  |
| PEKRUL STEPHANIE      | 25,808                  | 25,808                  |
| Exempt                | 227,319                 | 227,319                 |
| WILSON DAVID M        | 48,936                  | 48,936                  |
| MOUDY MEVLYN Y        | 40,761                  | 40,761                  |
| SULIK JEFFREY M       | 76,500                  | 76,500                  |
| BRADFORD KATRINA      | 0                       | 61,122                  |
| KANE KATRINA M        | 61,122                  | 0                       |
| Staff Salaries        | 253,127                 | 253,127                 |
| Longevity Pay         | 5,800                   | 4,680                   |
| Total Salaries        | 258,927                 | 257,807                 |
| FTE Calc              | 5.0000                  | 5.0000                  |
| WILSON DAVID M        | 1.0000                  | 1.0000                  |
| MOUDY MEVLYN Y        | 1.0000                  | 1.0000                  |
| SULIK JEFFREY M       | 1.0000                  | 1.0000                  |
| BRADFORD KATRINA      | 0.0000                  | 1.0000                  |
| KANE KATRINA M        | 1.0000                  | 0.0000                  |
| PEKRUL STEPHANIE      | 1.0000                  | 1.0000                  |
| Benefits              | 91,488                  | 99,590                  |
| Operations And Mainte | 74,126                  | 74,126                  |
| Total Expenses        | 424,541                 | 431,523                 |

7/29/2021  
8:27:42 AM

West Texas A&M University  
Budget Book  
Compensation Meal Expense

Page: 1  
Dept: 121795014

|                         | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-------------------------|-------------------------|-------------------------|
| Benefits                | 3,177                   | 3,177                   |
| Scholarships And Grants | 610,848                 | 560,848                 |
| Total Wages             | 35,975                  | 35,975                  |
| Total Expenses          | 650,000                 | 600,000                 |

7/29/2021  
8:27:45 AM

West Texas A&M University  
Budget Book  
RL Programming

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 30,000                  | 25,000                  |
| Total Expenses        | 30,000                  | 25,000                  |

7/29/2021  
8:27:51 AM

West Texas A&M University  
Budget Book  
RL Common Expense

Page: 1  
Dept: 121795020

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 150,500                 | 211,512                 |
| Utilities             | 535,976                 | 541,001                 |
| Total Expenses        | 686,476                 | 752,513                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Benefits              | 799                     | 799                     |
| Operations And Mainte | 185,200                 | 225,922                 |
| Total Wages           | 9,048                   | 9,048                   |
| Total Expenses        | 195,047                 | 235,769                 |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 20,000                  | 20,000                  |
| Total Expenses        | 20,000                  | 20,000                  |

7/29/2021  
8:27:55 AM

West Texas A&M University  
Budget Book  
RH Network Support

Page: 1  
Dept: 121795027

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 45,229                  | 45,229                  |
| MCKENZIE DAVID D      | 45,229                  | 45,229                  |
| Staff Salaries        | 45,229                  | 45,229                  |
| Longevity Pay         | 421                     | 498                     |
| Total Salaries        | 45,650                  | 45,727                  |
| FTE Calc              | 0.5300                  | 0.5300                  |
| MCKENZIE DAVID D      | 0.5300                  | 0.5300                  |
| Benefits              | 14,615                  | 14,992                  |
| Operations And Mainte | 90,151                  | 100,959                 |
| Total Wages           | 7,280                   | 7,280                   |
| Total Expenses        | 157,696                 | 168,957                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 72,000                  | 69,090                  |
| Total Expenses        | 72,000                  | 69,090                  |

7/29/2021  
8:28:03 AM

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

Page: 1  
Dept: 121795034

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,155,422               | 1,170,442               |
| Total Expenses        | 1,155,422               | 1,170,442               |

7/29/2021  
8:28:04 AM

West Texas A&M University  
Budget Book  
Purchased GA Svcs - RL

Page: 1  
Dept: 121795035

|                    | 2021 Original<br>Budget | 2022 Original<br>Budget |
|--------------------|-------------------------|-------------------------|
| Non-Exempt         | 24,120                  | 24,120                  |
| SCANTLING MICKIE S | 11,940                  | 11,940                  |
| COLLIER TRACY      | 5,907                   | 5,907                   |
| TATE JAMIN         | 0                       | 6,273                   |
| TO BE FILLED       | 6,273                   | 0                       |
| Exempt             | 73,801                  | 70,352                  |
| MORGAN CHRISTOP    | 6,904                   | 6,903                   |
| NEELEY CARI        | 0                       | 7,138                   |
| MCCUNE SHELLY L    | 10,586                  | 0                       |
| HAM SHANNON D      | 10,917                  | 10,917                  |
| CAZAREZ LAUREN M   | 617                     | 0                       |
| MCBRIDE KATIE      | 0                       | 9,398                   |
| WORKMAN ZACHARI    | 0                       | 1,744                   |
| ADAMS DON P        | 8,545                   | 8,544                   |
| ROWLAND CANDACE    | 9,669                   | 0                       |
| PEOPLES DEETRESS   | 9,397                   | 0                       |
| CROCKER STEVEN     | 15,420                  | 15,422                  |
| SPARKS SARAH       | 1,745                   | 0                       |
| TO BE FILLED       | 0                       | 9,668                   |
| TO BE FILLED       | 0                       | 617                     |
| Staff Salaries     | 97,921                  | 94,472                  |
| Longevity Pay      | 1,900                   | 1,822                   |
| Total Salaries     | 99,821                  | 96,294                  |
| FTE Calc           | 2.5669                  | 2.4208                  |
| MORGAN CHRISTOP    | 0.1941                  | 0.1618                  |
| NEELEY CARI        | 0.0000                  | 0.1356                  |
| MCCUNE SHELLY L    | 0.1356                  | 0.0000                  |
| SCANTLING MICKIE S | 0.4171                  | 0.4171                  |
| HAM SHANNON D      | 0.2230                  | 0.2230                  |
| CAZAREZ LAUREN M   | 0.0116                  | 0.0000                  |
| MCBRIDE KATIE      | 0.0000                  | 0.2430                  |
| WORKMAN ZACHARI    | 0.0000                  | 0.0366                  |
| ADAMS DON P        | 0.1851                  | 0.1623                  |
| ROWLAND CANDACE    | 0.2500                  | 0.0000                  |
| PEOPLES DEETRESS   | 0.2642                  | 0.0000                  |
| CROCKER STEVEN     | 0.3987                  | 0.3566                  |
| COLLIER TRACY      | 0.2289                  | 0.2289                  |
| SPARKS SARAH       | 0.0409                  | 0.0000                  |
| TATE JAMIN         | 0.0000                  | 0.2177                  |
| TO BE FILLED       | 0.2177                  | 0.0000                  |
| TO BE FILLED       | 0.0000                  | 0.2266                  |
| TO BE FILLED       | 0.0000                  | 0.0116                  |

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 39,530                  | 41,966                  |
| Total Expenses | 139,351                 | 138,260                 |

7/29/2021  
8:28:06 AM

West Texas A&M University  
Budget Book  
Centennial Hall

Page: 1  
Dept: 121795036

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 35,568                  | 35,568                  |
| FAITH JALEN           | 0                       | 35,568                  |
| TO BE FILLED          | 35,568                  | 0                       |
| Staff Salaries        | 35,568                  | 35,568                  |
| Longevity Pay         | 2,880                   | 40                      |
| Total Salaries        | 38,448                  | 35,608                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| FAITH JALEN           | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 18,236                  | 14,075                  |
| Operations And Mainte | 189,836                 | 137,136                 |
| Total Expenses        | 246,520                 | 186,819                 |

7/29/2021  
8:28:09 AM

West Texas A&M University  
Budget Book  
Founders Hall

Page: 1  
Dept: 121795038

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 35,568                  | 35,568                  |
| DOTSON JESSICA        | 35,568                  | 35,568                  |
| Staff Salaries        | 35,568                  | 35,568                  |
| Longevity Pay         | 240                     | 480                     |
| Total Salaries        | 35,808                  | 36,048                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| DOTSON JESSICA        | 1.0000                  | 1.0000                  |
| Benefits              | 12,981                  | 13,666                  |
| Operations And Mainte | 116,627                 | 121,047                 |
| Total Expenses        | 165,416                 | 170,761                 |



West Texas A&M University  
Budget Book  
Residential Living Deferred Maint  
2022 Original  
Budget

|                | 2021 Original<br>Budget |
|----------------|-------------------------|
| Capital        | 1,152,473               |
| Total Expenses | 1,152,473               |

1,047,629  
1,047,629

West Texas A&M University  
Budget Book  
RL Furniture & Fixture Replacement Deferred Maintenance

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 120,000                 | 120,000                 |
| Total Expenses        | 120,000                 | 120,000                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 11,000                  | 11,000                  |
| Total Expenses        | 11,000                  | 11,000                  |

7/29/2021  
8:28:18 AM

West Texas A&M University  
Budget Book  
Hall Dues Transfer

Page: 1  
Dept: 121796026

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 46,000                  | 46,000                  |
| Total Expenses        | 46,000                  | 46,000                  |

7/29/2021  
8:28:20 AM

West Texas A&M University  
Budget Book  
JBK Student Center

Page: 1  
Dept: 121797001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 198,134                 | 215,551                 |
| HAUGEN CHANCE O       | 60,000                  | 75,668                  |
| WARD MEGAN R          | 35,700                  | 0                       |
| MILLER TANA J         | 17,443                  | 0                       |
| CHAMBERS CLINTON      | 35,568                  | 0                       |
| BLACK AMBER D         | 0                       | 17,442                  |
| HILL CHARI R          | 49,423                  | 49,423                  |
| TO BE FILLED          | 0                       | 35,568                  |
| TO BE FILLED          | 0                       | 37,450                  |
| Staff Salaries        | 198,134                 | 215,551                 |
| Longevity Pay         | 7,019                   | 6,559                   |
| Total Salaries        | 205,153                 | 222,110                 |
| FTE Calc              | 4.1817                  | 4.1765                  |
| HAUGEN CHANCE O       | 1.0000                  | 0.9827                  |
| WARD MEGAN R          | 1.0000                  | 0.0000                  |
| MILLER TANA J         | 0.1817                  | 0.0000                  |
| CHAMBERS CLINTON      | 1.0000                  | 0.0000                  |
| BLACK AMBER D         | 0.0000                  | 0.1938                  |
| HILL CHARI R          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 83,121                  | 93,867                  |
| Operations And Mainte | 361,530                 | 304,661                 |
| Utilities             | 151,667                 | 149,672                 |
| Total Wages           | 47,000                  | 47,000                  |
| Total Expenses        | 848,471                 | 817,310                 |

7/29/2021  
8:28:22 AM

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

Page: 1  
Dept: 121797002

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 34,122                  | 34,122                  |
| Utilities             | 19,719                  | 19,903                  |
| Total Expenses        | 53,841                  | 54,025                  |

7/29/2021  
8:28:23 AM

West Texas A&M University  
Budget Book  
JBK Food Service Purchased Services  
2022 Original  
Budget

Page: 1  
Dept: 121797003

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 32,969                  |
| Total Expenses        | 32,969                  |

33,398  
33,398

7/29/2021  
8:28:25 AM

West Texas A&M University  
Budget Book  
Medical Services

Page: 1  
Dept: 121798001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 70,600                  | 70,601                  |
| ADAMS-STEVENSON DC    | 32,745                  | 32,745                  |
| O'TOOLE LORI A        | 37,855                  | 37,855                  |
| Exempt                | 415,185                 | 415,854                 |
| BERTRAM WENDY L       | 62,405                  | 0                       |
| DAVIS JON S           | 13,040                  | 0                       |
| RICKWARTZ LUANNE      | 79,611                  | 79,611                  |
| ROBINSON HAYLEY I     | 51,700                  | 51,700                  |
| GIBBS JAMES E         | 141,030                 | 141,030                 |
| BLACK AMBER D         | 0                       | 13,041                  |
| MARSHALL CANDY C      | 67,399                  | 67,399                  |
| SCHERTLER DAYNA       | 0                       | 668                     |
| TO BE FILLED          | 0                       | 62,405                  |
| Staff Salaries        | 485,785                 | 486,454                 |
| Longevity Pay         | 17,366                  | 17,436                  |
| Total Salaries        | 503,151                 | 503,890                 |
| FTE Calc              | 7.1304                  | 7.1544                  |
| BERTRAM WENDY L       | 1.0000                  | 0.0000                  |
| DAVIS JON S           | 0.1304                  | 0.0000                  |
| RICKWARTZ LUANNE      | 1.0000                  | 1.0000                  |
| ROBINSON HAYLEY I     | 1.0000                  | 1.0000                  |
| GIBBS JAMES E         | 1.0000                  | 1.0000                  |
| ADAMS-STEVENSON DC    | 1.0000                  | 1.0000                  |
| BLACK AMBER D         | 0.0000                  | 0.1449                  |
| O'TOOLE LORI A        | 1.0000                  | 1.0000                  |
| MARSHALL CANDY C      | 1.0000                  | 1.0000                  |
| SCHERTLER DAYNA       | 0.0000                  | 0.0095                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 154,603                 | 160,279                 |
| Operations And Mainte | 120,710                 | 133,193                 |
| Travel                | 5,000                   | 5,000                   |
| Total Wages           | 32,000                  | 32,000                  |
| Total Expenses        | 815,464                 | 834,363                 |



7/29/2021  
8:28:27 AM

West Texas A&M University  
Budget Book  
Post Office

Page: 1  
Dept: 121798002

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Non-Exempt            | 53,119                  | 50,112                  |
| LAXTON CYNTHIA W      | 32,239                  | 0                       |
| SWEETGALL LINDA K     | 0                       | 25,056                  |
| VAUGHN NORMA          | 20,880                  | 0                       |
| TO BE FILLED          | 0                       | 25,056                  |
| Staff Salaries        | 53,119                  | 50,112                  |
| Longevity Pay         | 2,640                   | 1,440                   |
| Total Salaries        | 55,759                  | 51,552                  |
| FTE Calc              | 2.0000                  | 2.0000                  |
| LAXTON CYNTHIA W      | 1.0000                  | 0.0000                  |
| SWEETGALL LINDA K     | 0.0000                  | 1.0000                  |
| VAUGHN NORMA          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 27,526                  | 29,411                  |
| Operations And Mainte | 8,956                   | 24,476                  |
| Total Wages           | 4,063                   | 0                       |
| Total Expenses        | 96,304                  | 105,439                 |

7/29/2021  
8:28:30 AM

West Texas A&M University  
Budget Book  
Kids Kollege

Page: 1  
Dept: 121798005

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 101,537                 | 96,609                  |
| STOCKTON CHRISTI      | 44,029                  | 44,029                  |
| DAVIS JON S           | 5,590                   | 0                       |
| HAUGEN CHANCE O       | 0                       | 662                     |
| JENKINS DARLA G       | 51,918                  | 51,918                  |
| Salaries,PT,Seasonal  | 98,321                  | 98,321                  |
| 121798005WAGES        | 98,321                  | 98,321                  |
| Staff Salaries        | 199,858                 | 194,930                 |
| Longevity Pay         | 4,528                   | 4,800                   |
| Total Salaries        | 204,386                 | 199,730                 |
| FTE Calc              | 2.0559                  | 2.0086                  |
| STOCKTON CHRISTI      | 1.0000                  | 1.0000                  |
| DAVIS JON S           | 0.0559                  | 0.0000                  |
| HAUGEN CHANCE O       | 0.0000                  | 0.0086                  |
| JENKINS DARLA G       | 1.0000                  | 1.0000                  |
| Benefits              | 43,159                  | 43,510                  |
| Operations And Mainte | 46,403                  | 55,274                  |
| Total Expenses        | 293,948                 | 298,515                 |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 7,294                   | 6,750                   |
| Total Expenses        | 7,294                   | 6,750                   |

7/29/2021  
8:29:39 AM

West Texas A&M University  
Budget Book  
Welcome Week

Page: 1  
Dept: 121894090

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 7,490                   | 7,525                   |
| Total Expenses        | 7,490                   | 7,525                   |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 37,333                  | 50,303                  |
| Total Expenses        | 37,333                  | 50,303                  |

7/29/2021  
8:30:00 AM

West Texas A&M University  
Budget Book  
SCC Fee Control

Page: 1  
Dept: 121994002

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 77,193                  | 60,029                  |
| Total Expenses        | 77,193                  | 60,029                  |

7/29/2021  
8:30:05 AM

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

Page: 1  
Dept: 121994006

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 65,053                  | 73,729                  |
| Total Expenses        | 65,053                  | 73,729                  |

7/29/2021  
8:30:12 AM

West Texas A&M University  
Budget Book  
Purchased GA Services

Page: 1  
Dept: 121994016

|                    | 2021 Original<br>Budget | 2022 Original<br>Budget |
|--------------------|-------------------------|-------------------------|
| Non-Exempt         | 24,120                  | 24,120                  |
| SCANTLING MICKIE S | 11,940                  | 11,940                  |
| COLLIER TRACY      | 5,907                   | 5,907                   |
| TATE JAMIN         | 0                       | 6,273                   |
| TO BE FILLED       | 6,273                   | 0                       |
| Exempt             | 73,801                  | 70,352                  |
| MORGAN CHRISTOP    | 6,904                   | 6,903                   |
| NEELEY CARI        | 0                       | 7,138                   |
| MCCUNE SHELLY L    | 10,586                  | 0                       |
| HAM SHANNON D      | 10,917                  | 10,917                  |
| CAZAREZ LAUREN M   | 617                     | 0                       |
| MCBRIDE KATIE      | 0                       | 9,398                   |
| WORKMAN ZACHARI    | 0                       | 1,744                   |
| ADAMS DON P        | 8,545                   | 8,544                   |
| ROWLAND CANDACE    | 9,669                   | 0                       |
| PEOPLES DEETRESS   | 9,397                   | 0                       |
| CROCKER STEVEN     | 15,420                  | 15,422                  |
| SPARKS SARAH       | 1,745                   | 0                       |
| TO BE FILLED       | 0                       | 9,668                   |
| TO BE FILLED       | 0                       | 617                     |
| Staff Salaries     | 97,921                  | 94,472                  |
| Longevity Pay      | 2,029                   | 1,822                   |
| Total Salaries     | 99,950                  | 96,294                  |
| FTE Calc           | 2.5669                  | 2.4208                  |
| MORGAN CHRISTOP    | 0.1941                  | 0.1618                  |
| NEELEY CARI        | 0.0000                  | 0.1356                  |
| MCCUNE SHELLY L    | 0.1356                  | 0.0000                  |
| SCANTLING MICKIE S | 0.4171                  | 0.4171                  |
| HAM SHANNON D      | 0.2230                  | 0.2230                  |
| CAZAREZ LAUREN M   | 0.0116                  | 0.0000                  |
| MCBRIDE KATIE      | 0.0000                  | 0.2430                  |
| WORKMAN ZACHARI    | 0.0000                  | 0.0366                  |
| ADAMS DON P        | 0.1851                  | 0.1623                  |
| ROWLAND CANDACE    | 0.2500                  | 0.0000                  |
| PEOPLES DEETRESS   | 0.2642                  | 0.0000                  |
| CROCKER STEVEN     | 0.3987                  | 0.3566                  |
| COLLIER TRACY      | 0.2289                  | 0.2289                  |
| SPARKS SARAH       | 0.0409                  | 0.0000                  |
| TATE JAMIN         | 0.0000                  | 0.2177                  |
| TO BE FILLED       | 0.2177                  | 0.0000                  |
| TO BE FILLED       | 0.0000                  | 0.2266                  |
| TO BE FILLED       | 0.0000                  | 0.0116                  |



7/29/2021  
8:30:12 AM

West Texas A&M University  
Budget Book  
Purchased GA Services

Page: 2  
Dept: 121994016

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Benefits       | 39,530                  | 41,966                  |
| Total Expenses | 139,480                 | 138,260                 |

7/29/2021  
8:30:15 AM

West Texas A&M University  
Budget Book  
Miscellaneous Income

Page: 1  
Dept: 121994019

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | -3,681,932              | -3,549,680              |
| Total Expenses        | -3,681,932              | -3,549,680              |

7/29/2021  
8:30:21 AM

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

Page: 1  
Dept: 121994025

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 342,002                 | 1,082,376               |
| Total Expenses        | 342,002                 | 1,082,376               |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 23,596                  | 31,120                  |
| Total Expenses        | 23,596                  | 31,120                  |

7/29/2021  
8:30:34 AM

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

Page: 1  
Dept: 121994041

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 564,754                 | 700,675                 |
| Total Expenses        | 564,754                 | 700,675                 |

7/29/2021  
8:30:35 AM

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

Page: 1  
Dept: 121994043

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 100,059                 | 331,569                 |
| Total Expenses        | 100,059                 | 331,569                 |

7/29/2021  
8:30:36 AM

West Texas A&M University  
Budget Book  
Health Fee Reserve

Page: 1  
Dept: 121994044

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 58,085                  | 142,248                 |
| Total Expenses        | 58,085                  | 142,248                 |

West Texas A&M University

Restricted

Fund 19



7/29/2021  
8:30:42 AM

West Texas A&M University  
Budget Book  
Aux Contingency

Page: 1  
Dept: 121994999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 171                     | 8,711                   |
| 121994999WAGES        | 171                     | 8,711                   |
| Staff Salaries        | 171                     | 8,711                   |
| Total Salaries        | 171                     | 8,711                   |
| Operations And Mainte | 336,684                 | -161,832                |
| Travel                | 4,858                   | 110                     |
| Capital               | 14,823                  | 0                       |
| Scholarships And Gran | 2,190                   | 300                     |
| Total Expenses        | 358,726                 | -152,711                |

7/29/2021  
8:31:22 AM

West Texas A&M University  
Budget Book  
Ogallala 010 Almas

Page: 1  
Dept: 190281164

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty Salaries      | 6,221                   | 6,221                   |
| Faculty/Academic FT   | 6,221                   | 6,221                   |
| ALMAS LAL K           | 6,221                   | 6,221                   |
| Total Salaries        | 6,221                   | 6,221                   |
| FTE Calc              | 0.0402                  | 0.0402                  |
| ALMAS LAL K           | 0.0402                  | 0.0402                  |
| Benefits              | 1,459                   | 1,424                   |
| Operations And Mainte | 9,600                   | 9,600                   |
| Total Expenses        | 17,280                  | 17,245                  |

7/29/2021  
8:31:24 AM

West Texas A&M University  
Budget Book  
URA-Nuclear Technology R7/29/2021

Page: 1  
Dept: 190281179

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 111,035                 | 54,128                  |
| DOUGHERTY KIM N       | 54,128                  | 54,128                  |
| TO BE FILLED          | 56,907                  | 0                       |
| Staff Salaries        | 111,035                 | 54,128                  |
| Longevity Pay         | 0                       | 2,880                   |
| Total Salaries        | 111,035                 | 57,008                  |
| FTE Calc              | 1.4500                  | 0.7500                  |
| DOUGHERTY KIM N       | 0.7500                  | 0.7500                  |
| TO BE FILLED          | 0.7000                  | 0.0000                  |
| Benefits              | 29,641                  | 12,083                  |
| Operations And Mainte | 64,468                  | 64,468                  |
| Travel                | 4,500                   | 4,500                   |
| Total Expenses        | 209,644                 | 138,059                 |

7/29/2021  
8:31:48 AM

West Texas A&M University  
Budget Book  
R20 HP OneStar

Page: 1  
Dept: 190283047

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 0                       | 122,244                 |
| SEALS LAURA B  | 0                       | 48,000                  |
| CUELLAR ALISON | 0                       | 35,568                  |
| TO BE FILLED   | 0                       | 38,676                  |
| Staff Salaries | 0                       | 122,244                 |
| Longevity Pay  | 0                       | 2,200                   |
| Total Salaries | 0                       | 124,444                 |
| FTE Calc       | 0.0000                  | 3.0000                  |
| SEALS LAURA B  | 0.0000                  | 1.0000                  |
| CUELLAR ALISON | 0.0000                  | 1.0000                  |
| TO BE FILLED   | 0.0000                  | 1.0000                  |
| Benefits       | 0                       | 54,235                  |
| Total Expenses | 0                       | 178,679                 |

7/29/2021  
8:31:58 AM

West Texas A&M University  
Budget Book  
Panhandle AHEC FY18 State

Page: 1  
Dept: 190382034

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 154,013                 | 154,013                 |
| SWEAT TOMMY L         | 0                       | 74,012                  |
| LOYA STEPHANIE R      | 0                       | 43,501                  |
| TO BE FILLED          | 0                       | 36,500                  |
| Non-Exempt            | 29,399                  | 29,399                  |
| WEST STEFANIE         | 0                       | 29,399                  |
| Staff Salaries        | 183,412                 | 183,412                 |
| Longevity Pay         | 2,980                   | 3,700                   |
| Total Salaries        | 188,084                 | 188,804                 |
| FTE Calc              | 4.0000                  | 4.0000                  |
| WEST STEFANIE         | 0.0000                  | 1.0000                  |
| SWEAT TOMMY L         | 0.0000                  | 1.0000                  |
| LOYA STEPHANIE R      | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 67,055                  | 69,552                  |
| Operations And Mainte | 51,988                  | 51,988                  |
| Travel                | 12,500                  | 12,500                  |
| Total Expenses        | 319,627                 | 322,844                 |

7/29/2021  
8:32:11 AM

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Scholarships And Gran | 5,172,059               | 5,172,059               |
| Total Expenses        | 5,172,059               | 5,172,059               |

7/29/2021  
8:32:13 AM

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

Page: 1  
Dept: 190480001

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Faculty Salaries      | 162,000                 | 0                       |
| Faculty/Academic FT   | 162,000                 | 0                       |
| PERKINS THOMAS        | 162,000                 | 0                       |
| Total Salaries        | 162,000                 | 0                       |
| FTE Calc              | 1.0000                  | 0.0000                  |
| PERKINS THOMAS        | 1.0000                  | 0.0000                  |
| Benefits              | 34,490                  | 0                       |
| Operations And Mainte | 43,916                  | 43,916                  |
| Total Expenses        | 240,406                 | 43,916                  |

7/29/2021  
8:32:14 AM

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

Page: 1  
Dept: 190480002

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty Salaries    | 44,691                  | 44,691                  |
| Faculty/Academic FT | 44,691                  | 44,691                  |
| BLACKBURN HELEN     | 44,691                  | 44,691                  |
| Total Salaries      | 44,691                  | 44,691                  |
| FTE Calc            | 0.5714                  | 0.5714                  |
| BLACKBURN HELEN     | 0.5714                  | 0.5714                  |
| Benefits            | 13,583                  | 14,010                  |
| Total Expenses      | 58,274                  | 58,701                  |



7/29/2021  
8:32:16 AM

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

Page: 1  
Dept: 190480006

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty Salaries    | 46,862                  | 74,998                  |
| Faculty/Academic FT | 46,862                  | 74,998                  |
| PEEPLS SHANNA       | 0                       | 74,998                  |
| TO BE FILLED        | 46,862                  | 0                       |
| Total Salaries      | 46,862                  | 74,998                  |
| FTE Calc            | 0.5733                  | 0.6818                  |
| PEEPLS SHANNA       | 0.0000                  | 0.6818                  |
| TO BE FILLED        | 0.5733                  | 0.0000                  |
| Benefits            | 14,777                  | 19,447                  |
| Total Expenses      | 61,639                  | 94,446                  |

7/29/2021  
8:32:17 AM

West Texas A&M University  
Budget Book  
IPM Development Fund

Page: 1  
Dept: 190481012

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 34,517                  | 34,517                  |
| Total Expenses        | 34,517                  | 34,517                  |

7/29/2021  
8:32:21 AM

West Texas A&M University  
Budget Book  
Underwriters Laboratories

Page: 1  
Dept: 190481127

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 95,045                  | 95,045                  |
| NEAL BYRON A    | 95,045                  | 95,045                  |
| Non-Exempt      | 21,924                  | 0                       |
| NORTON GLENDA L | 21,924                  | 0                       |
| Staff Salaries  | 116,969                 | 95,045                  |
| Longevity Pay   | 1,640                   | 2,420                   |
| Total Salaries  | 118,609                 | 97,465                  |
| FTE Calc        | 1.7500                  | 1.0000                  |
| NORTON GLENDA L | 0.7500                  | 0.0000                  |
| NEAL BYRON A    | 1.0000                  | 1.0000                  |
| Benefits        | 39,021                  | 28,683                  |
| Total Expenses  | 157,630                 | 126,148                 |

7/29/2021  
8:32:23 AM

West Texas A&M University  
Budget Book  
Buffalo Technology Grp-Personn

Page: 1  
Dept: 190481136

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 144,986                 | 174,000                 |
| ALLEN BENTON F  | 64,909                  | 70,000                  |
| DODGE PAIGE M   | 44,509                  | 52,000                  |
| KELLY TRENTON J | 35,568                  | 52,000                  |
| Staff Salaries  | 144,986                 | 174,000                 |
| Longevity Pay   | 820                     | 1,300                   |
| Total Salaries  | 145,806                 | 175,300                 |
| FTE Calc        | 2.7500                  | 3.0000                  |
| ALLEN BENTON F  | 1.0000                  | 1.0000                  |
| DODGE PAIGE M   | 1.0000                  | 1.0000                  |
| KELLY TRENTON J | 0.7500                  | 1.0000                  |
| Benefits        | 47,788                  | 55,727                  |
| Total Expenses  | 193,594                 | 231,027                 |

7/29/2021  
8:32:31 AM

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

Page: 1  
Dept: 190482049

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Non-Exempt       | 40,486                  | 40,486                  |
| JACKSON TAMMYE Y | 40,486                  | 40,486                  |
| Staff Salaries   | 40,486                  | 40,486                  |
| Longevity Pay    | 960                     | 1,200                   |
| Total Salaries   | 41,446                  | 41,686                  |
| FTE Calc         | 1.0000                  | 1.0000                  |
| JACKSON TAMMYE Y | 1.0000                  | 1.0000                  |
| Benefits         | 16,541                  | 17,234                  |
| Total Expenses   | 57,987                  | 58,920                  |

7/29/2021  
8:32:33 AM

West Texas A&M University  
Budget Book  
Harrington String - E

Page: 1  
Dept: 190482053

|                     | 2021 Original<br>Budget | 2022 Original<br>Budget |
|---------------------|-------------------------|-------------------------|
| Faculty Salaries    | 237,648                 | 237,648                 |
| Faculty/Academic FT | 237,648                 | 237,648                 |
| LOPEZ EMMANUEL A    | 61,550                  | 61,550                  |
| ZVONNIKOV EVGENY    | 55,080                  | 55,080                  |
| TODOROV VESSELIN    | 60,251                  | 60,251                  |
| GOZA ROSSITZA S     | 60,767                  | 60,767                  |
| Total Salaries      | 237,648                 | 237,648                 |
| FTE Calc            | 4.0000                  | 4.0000                  |
| LOPEZ EMMANUEL A    | 1.0000                  | 1.0000                  |
| ZVONNIKOV EVGENY    | 1.0000                  | 1.0000                  |
| TODOROV VESSELIN    | 1.0000                  | 1.0000                  |
| GOZA ROSSITZA S     | 1.0000                  | 1.0000                  |
| Benefits            | 78,226                  | 80,742                  |
| Total Expenses      | 315,874                 | 318,390                 |

7/29/2021  
8:32:35 AM

West Texas A&M University  
Budget Book  
Olive Haley Smith

Page: 1  
Dept: 190483006

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 35,568                  | 35,568                  |
| VOIGT SHERIDAN        | 0                       | 35,568                  |
| TO BE FILLED          | 35,568                  | 0                       |
| Staff Salaries        | 35,568                  | 35,568                  |
| Longevity Pay         | 380                     | 240                     |
| Total Salaries        | 35,948                  | 35,808                  |
| FTE Calc              | 1.0000                  | 1.0000                  |
| VOIGT SHERIDAN        | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 18,236                  | 14,075                  |
| Operations And Mainte | 70,500                  | 70,500                  |
| Total Expenses        | 124,685                 | 120,384                 |

7/29/2021  
8:32:39 AM

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

Page: 1  
Dept: 190483049

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 129,782                 | 129,782                 |
| RATLIFF BUSTER B      | 31,960                  | 31,960                  |
| TO BE FILLED          | 48,654                  | 48,654                  |
| TO BE FILLED          | 49,168                  | 49,168                  |
| Salaries,PT,Seasonal  | 46,000                  | 46,000                  |
| 190483049WAGES        | 46,000                  | 46,000                  |
| Non-Exempt            | 79,135                  | 80,409                  |
| MILLER ANDREW W       | 25,474                  | 25,474                  |
| HANBURY SETH D        | 23,782                  | 25,056                  |
| BIBLE MIRANDA L       | 29,879                  | 29,879                  |
| Staff Salaries        | 254,917                 | 256,191                 |
| Longevity Pay         | 2,715                   | 4,190                   |
| Total Salaries        | 257,632                 | 260,381                 |
| FTE Calc              | 5.6440                  | 5.6440                  |
| RATLIFF BUSTER B      | 0.6440                  | 0.6440                  |
| MILLER ANDREW W       | 1.0000                  | 1.0000                  |
| HANBURY SETH D        | 1.0000                  | 1.0000                  |
| BIBLE MIRANDA L       | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 90,336                  | 94,561                  |
| Operations And Mainte | 2,167                   | 2,167                   |
| Total Expenses        | 350,135                 | 357,109                 |



7/29/2021  
8:32:52 AM

West Texas A&M University  
Budget Book  
Museum M&O

Page: 1  
Dept: 190483107

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 150,403                 | 179,354                 |
| JOHNSON KRISTIN       | 0                       | 35,568                  |
| BIFFLE SAMANTHA M     | 35,568                  | 35,568                  |
| PRICE STEPHANIE A     | 52,250                  | 52,250                  |
| VANOVER MILDRED I     | 36,619                  | 0                       |
| STRICKER WARREN       | 8,209                   | 38,211                  |
| TO BE FILLED          | 17,757                  | 17,757                  |
| Salaries,PT,Seasonal  | 58,522                  | 58,522                  |
| 190483107WAGES        | 58,522                  | 58,522                  |
| Non-Exempt            | 121,417                 | 121,271                 |
| HOLSTROM LORI         | 31,821                  | 31,821                  |
| JOHNSON KRISTIN       | 32,656                  | 0                       |
| FARROW MELEAHA        | 25,808                  | 0                       |
| MODZEL JENNIFER       | 0                       | 31,821                  |
| DAUNTES AMANDA        | 0                       | 31,821                  |
| TO BE FILLED          | 0                       | 25,808                  |
| TO BE FILLED          | 31,132                  | 0                       |
| Staff Salaries        | 330,342                 | 359,147                 |
| Overtime Pay          | 5,000                   | 5,000                   |
| Longevity Pay         | 2,359                   | 3,847                   |
| Total Salaries        | 337,701                 | 367,994                 |
| FTE Calc              | 7.6185                  | 8.0516                  |
| HOLSTROM LORI         | 1.0000                  | 1.0000                  |
| JOHNSON KRISTIN       | 1.0000                  | 1.0000                  |
| BIFFLE SAMANTHA M     | 1.0000                  | 1.0000                  |
| PRICE STEPHANIE A     | 1.0000                  | 1.0000                  |
| FARROW MELEAHA        | 1.0000                  | 0.0000                  |
| VANOVER MILDRED I     | 1.0000                  | 0.0000                  |
| MODZEL JENNIFER       | 0.0000                  | 1.0000                  |
| STRICKER WARREN       | 0.1185                  | 0.5516                  |
| DAUNTES AMANDA        | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| TO BE FILLED          | 0.5000                  | 0.5000                  |
| Benefits              | 122,899                 | 137,957                 |
| Operations And Mainte | 72,465                  | 72,465                  |
| Total Expenses        | 533,064                 | 578,416                 |

7/29/2021  
8:32:55 AM

West Texas A&M University  
Budget Book  
Buffalo Club Operating

Page: 1  
Dept: 190484003

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 71,201                  | 68,600                  |
| LISH CASEY E          | 6,601                   | 11,600                  |
| WORKMAN AMANDA        | 64,600                  | 0                       |
| JEX TYSON             | 0                       | 57,000                  |
| Salaries,PT,Seasonal  | 12,500                  | 12,500                  |
| TO BE FILLED          | 12,500                  | 12,500                  |
| Non-Exempt            | 6,623                   | 0                       |
| GEHLE BRITTANY        | 6,623                   | 0                       |
| Staff Salaries        | 90,324                  | 81,100                  |
| Longevity Pay         | 1,780                   | 900                     |
| Total Salaries        | 92,104                  | 82,000                  |
| FTE Calc              | 2.2980                  | 2.1868                  |
| LISH CASEY E          | 0.1156                  | 0.1868                  |
| WORKMAN AMANDA        | 1.0000                  | 0.0000                  |
| JEX TYSON             | 0.0000                  | 1.0000                  |
| GEHLE BRITTANY        | 0.1824                  | 0.0000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| Benefits              | 23,613                  | 27,816                  |
| Operations And Mainte | 47,452                  | 50,375                  |
| Scholarships And Gran | 15,000                  | 15,000                  |
| Total Expenses        | 178,169                 | 175,191                 |

7/29/2021  
8:32:58 AM

West Texas A&M University  
Budget Book  
Health Integration

Page: 1  
Dept: 190484005

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 50,584                  | 50,584                  |
| PIERCE SARAH N | 50,584                  | 50,584                  |
| Staff Salaries | 50,584                  | 50,584                  |
| Longevity Pay  | 240                     | 480                     |
| Total Salaries | 50,824                  | 51,064                  |
| FTE Calc       | 1.0000                  | 1.0000                  |
| PIERCE SARAH N | 1.0000                  | 1.0000                  |
| Benefits       | 20,688                  | 18,908                  |
| Total Expenses | 71,512                  | 69,972                  |

7/29/2021  
8:32:59 AM

West Texas A&M University  
Budget Book  
College Access for the High Plains Personnel

Page: 1  
Dept: 190484006

|                | 2021 Original<br>Budget | 2022 Original<br>Budget |
|----------------|-------------------------|-------------------------|
| Exempt         | 21,637                  | 0                       |
| RUEDA MISTY D  | 21,637                  | 0                       |
| Staff Salaries | 21,637                  | 0                       |
| Longevity Pay  | 628                     | 0                       |
| Total Salaries | 22,265                  | 0                       |
| FTE Calc       | 0.3738                  | 0.0000                  |
| RUEDA MISTY D  | 0.3738                  | 0.0000                  |
| Benefits       | 8,179                   | 0                       |
| Total Expenses | 30,444                  | 0                       |

7/29/2021  
8:33:00 AM

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

Page: 1  
Dept: 190484999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 30,607                  | 23,013                  |
| WAGES                 | 30,607                  | 23,013                  |
| Staff Salaries        | 30,607                  | 23,013                  |
| Total Salaries        | 30,607                  | 23,013                  |
| Operations And Mainte | 3,965                   | 3,962                   |
| Travel                | 0                       | 778                     |
| Total Expenses        | 34,572                  | 27,753                  |

7/29/2021  
8:33:05 AM

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

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 25,557                  | 15,394                  |
| 190485999WAGES        | 25,557                  | 15,394                  |
| Staff Salaries        | 25,557                  | 15,394                  |
| Total Salaries        | 25,557                  | 15,394                  |
| Operations And Mainte | 8,110                   | 6,562                   |
| Travel                | 0                       | 581                     |
| Total Expenses        | 33,667                  | 22,537                  |

Page: 1  
Dept: 190485999

7/29/2021  
8:33:06 AM

West Texas A&M University  
Budget Book  
Operation & Maintenance (Memo Item)  
2022 Original  
Budget

Page: 1  
Dept: 190486999

|                       | 2021 Original<br>Budget |
|-----------------------|-------------------------|
| Operations And Mainte | 854,351                 |
| Travel                | 1,942                   |
| Capital               | 6,945                   |
| Total Expenses        | 863,238                 |

|        |
|--------|
| 12,569 |
| 1,667  |
| 0      |
| 14,236 |

7/29/2021  
8:33:10 AM

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

Page: 1  
Dept: 190580070

|                  | 2021 Original<br>Budget | 2022 Original<br>Budget |
|------------------|-------------------------|-------------------------|
| Exempt           | 21,450                  | 21,450                  |
| GREEN SAMANTHA A | 21,450                  | 21,450                  |
| Staff Salaries   | 21,450                  | 21,450                  |
| Longevity Pay    | 0                       | 360                     |
| Total Salaries   | 21,450                  | 21,810                  |
| FTE Calc         | 0.5000                  | 0.5000                  |
| GREEN SAMANTHA A | 0.5000                  | 0.5000                  |
| Benefits         | 7,249                   | 7,646                   |
| Total Expenses   | 28,699                  | 29,456                  |



7/29/2021  
8:33:13 AM

West Texas A&M University  
Budget Book  
McNair Scholars 17-22

Page: 1  
Dept: 190581003

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 106,350                 | 106,350                 |
| COOK MICHAEL C        | 57,312                  | 0                       |
| SALAS VICTORIA        | 49,038                  | 57,312                  |
| TO BE FILLED          | 0                       | 49,038                  |
| Salaries,PT,Seasonal  | 4,000                   | 4,000                   |
| 190581003WAGES        | 4,000                   | 4,000                   |
| Staff Salaries        | 110,350                 | 110,350                 |
| Longevity Pay         | 6,860                   | 3,240                   |
| Total Salaries        | 117,210                 | 113,590                 |
| FTE Calc              | 2.0000                  | 2.0000                  |
| COOK MICHAEL C        | 1.0000                  | 0.0000                  |
| SALAS VICTORIA        | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.0000                  | 1.0000                  |
| Benefits              | 33,278                  | 39,089                  |
| Operations And Mainte | 62,988                  | 62,988                  |
| Travel                | 13,885                  | 13,885                  |
| Total Expenses        | 227,361                 | 229,552                 |

7/29/2021  
8:33:25 AM

West Texas A&M University  
Budget Book  
Talent Search

Page: 1  
Dept: 190582019

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 78,488                  | 62,003                  |
| RAMIREZ APRIL         | 53,760                  | 53,760                  |
| LOPEZ MARTIN R        | 24,728                  | 8,243                   |
| Non-Exempt            | 75,690                  | 73,748                  |
| EWING SHEA            | 0                       | 34,494                  |
| MEDINA ANGELICA       | 35,204                  | 0                       |
| VALDEZ KEILA          | 0                       | 33,408                  |
| TO BE FILLED          | 5,846                   | 5,846                   |
| TO BE FILLED          | 34,640                  | 0                       |
| Staff Salaries        | 154,178                 | 135,751                 |
| Longevity Pay         | 2,654                   | 2,322                   |
| Total Salaries        | 156,832                 | 138,073                 |
| FTE Calc              | 3.5000                  | 3.3000                  |
| EWING SHEA            | 0.0000                  | 1.0000                  |
| MEDINA ANGELICA       | 1.0000                  | 0.0000                  |
| RAMIREZ APRIL         | 1.0000                  | 1.0000                  |
| LOPEZ MARTIN R        | 0.3000                  | 0.1000                  |
| VALDEZ KEILA          | 0.0000                  | 1.0000                  |
| TO BE FILLED          | 0.2000                  | 0.2000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 67,194                  | 51,158                  |
| Operations And Mainte | 16,858                  | 16,858                  |
| Travel                | 17,520                  | 17,520                  |
| Total Expenses        | 258,404                 | 223,609                 |

7/29/2021  
8:33:26 AM

West Texas A&M University  
Budget Book  
Upward Bound FY18

Page: 1  
Dept: 190582020

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 38,243                  | 38,243                  |
| LOPEZ MARTIN R        | 8,243                   | 8,243                   |
| KEITH BRENDA K        | 30,000                  | 30,000                  |
| Salaries,PT,Seasonal  | 25,065                  | 25,065                  |
| 190582020WAGES        | 25,065                  | 25,065                  |
| Non-Exempt            | 90,187                  | 90,145                  |
| MENDOZA PRISCILLA     | 0                       | 35,496                  |
| PEREZ VALERIA         | 35,412                  | 35,412                  |
| TO BE FILLED          | 10,467                  | 10,467                  |
| TO BE FILLED          | 8,770                   | 8,770                   |
| TO BE FILLED          | 35,538                  | 0                       |
| Staff Salaries        | 153,494                 | 153,453                 |
| Longevity Pay         | 1,958                   | 2,262                   |
| Total Salaries        | 155,452                 | 155,715                 |
| FTE Calc              | 3.9000                  | 3.9000                  |
| MENDOZA PRISCILLA     | 0.0000                  | 1.0000                  |
| LOPEZ MARTIN R        | 0.1000                  | 0.1000                  |
| PEREZ VALERIA         | 1.0000                  | 1.0000                  |
| KEITH BRENDA K        | 0.5000                  | 0.5000                  |
| TO BE FILLED          | 1.0000                  | 1.0000                  |
| TO BE FILLED          | 0.3000                  | 0.3000                  |
| TO BE FILLED          | 1.0000                  | 0.0000                  |
| Benefits              | 50,545                  | 47,829                  |
| Operations And Mainte | 66,687                  | 66,687                  |
| Travel                | 15,346                  | 15,346                  |
| Scholarships And Gran | 42,200                  | 42,200                  |
| Total Expenses        | 330,230                 | 327,777                 |

7/29/2021  
8:33:28 AM

West Texas A&M University  
Budget Book  
Upward Bound Math & Science FY18

Page: 1  
Dept: 190582021

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Exempt                | 82,215                  | 82,215                  |
| TORBERT MARY J        | 43,972                  | 43,972                  |
| LOPEZ MARTIN R        | 8,243                   | 8,243                   |
| KEITH BRENDA K        | 30,000                  | 30,000                  |
| Non-Exempt            | 40,674                  | 40,674                  |
| MONTOYA JASMINE       | 34,828                  | 34,828                  |
| TO BE FILLED          | 5,846                   | 5,846                   |
| Staff Salaries        | 122,889                 | 122,889                 |
| Longevity Pay         | 1,798                   | 1,942                   |
| Total Salaries        | 124,687                 | 124,831                 |
| FTE Calc              | 2.8000                  | 2.8000                  |
| MONTOYA JASMINE       | 1.0000                  | 1.0000                  |
| TORBERT MARY J        | 1.0000                  | 1.0000                  |
| LOPEZ MARTIN R        | 0.1000                  | 0.1000                  |
| KEITH BRENDA K        | 0.5000                  | 0.5000                  |
| TO BE FILLED          | 0.2000                  | 0.2000                  |
| Benefits              | 42,034                  | 47,596                  |
| Operations And Mainte | 141,023                 | 141,023                 |
| Total Expenses        | 307,744                 | 313,450                 |

7/29/2021  
8:33:36 AM

West Texas A&M University  
Budget Book  
Camp

Page: 1  
Dept: 190584024

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 83,818                  | 53,576                  |
| LOPEZ MARTIN R  | 41,213                  | 53,576                  |
| TO BE FILLED    | 42,605                  | 0                       |
| Non-Exempt      | 43,869                  | 83,869                  |
| MEDINA ANGELICA | 0                       | 40,000                  |
| NAVARRETE FRANK | 35,099                  | 35,099                  |
| TO BE FILLED    | 8,770                   | 8,770                   |
| Staff Salaries  | 127,686                 | 137,445                 |
| Longevity Pay   | 3,590                   | 4,154                   |
| Total Salaries  | 131,276                 | 141,599                 |
| FTE Calc        | 2.8000                  | 2.9500                  |
| MEDINA ANGELICA | 0.0000                  | 1.0000                  |
| LOPEZ MARTIN R  | 0.5000                  | 0.6500                  |
| NAVARRETE FRANK | 1.0000                  | 1.0000                  |
| TO BE FILLED    | 0.3000                  | 0.3000                  |
| TO BE FILLED    | 1.0000                  | 0.0000                  |
| Benefits        | 48,246                  | 53,084                  |
| Total Expenses  | 179,522                 | 194,683                 |

7/29/2021  
8:33:38 AM

West Texas A&M University  
Budget Book  
Title III A BR2BR

Page: 1  
Dept: 190585001

|                 | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------|-------------------------|-------------------------|
| Exempt          | 266,832                 | 261,732                 |
| ESPINOZA TREYA  | 40,800                  | 0                       |
| ROSS ANGEL      | 35,700                  | 35,700                  |
| CLIFTON AMY     | 35,700                  | 0                       |
| MCMEANS ZACH    | 35,700                  | 0                       |
| BURLESON CHENOA | 0                       | 35,700                  |
| BAEZA DIANA     | 0                       | 35,700                  |
| GLENN DANE      | 35,700                  | 35,700                  |
| SOSA ERIC M     | 46,818                  | 46,818                  |
| MANN JULIE A    | 36,414                  | 36,414                  |
| TO BE FILLED    | 0                       | 35,700                  |
| Staff Salaries  | 266,832                 | 261,732                 |
| Longevity Pay   | 1,520                   | 2,480                   |
| Total Salaries  | 268,352                 | 264,212                 |
| FTE Calc        | 7.0000                  | 7.0000                  |
| ESPINOZA TREYA  | 1.0000                  | 0.0000                  |
| ROSS ANGEL      | 1.0000                  | 1.0000                  |
| CLIFTON AMY     | 1.0000                  | 0.0000                  |
| MCMEANS ZACH    | 1.0000                  | 0.0000                  |
| BURLESON CHENOA | 0.0000                  | 1.0000                  |
| BAEZA DIANA     | 0.0000                  | 1.0000                  |
| GLENN DANE      | 1.0000                  | 1.0000                  |
| SOSA ERIC M     | 1.0000                  | 1.0000                  |
| MANN JULIE A    | 1.0000                  | 1.0000                  |
| TO BE FILLED    | 0.0000                  | 1.0000                  |
| Benefits        | 110,827                 | 108,445                 |
| Total Expenses  | 379,179                 | 372,657                 |

7/29/2021  
8:33:39 AM

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

Page: 1  
Dept: 190587082

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,152,954               | 0                       |
| Scholarships And Gran | 0                       | 9,131,944               |
| Total Expenses        | 1,152,954               | 9,131,944               |

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 1,451,942               | 8,574,189               |
| Total Expenses        | 1,451,942               | 8,574,189               |



|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | 420,718                 | 420,718                 |
| Total Expenses        | 420,718                 | 420,718                 |

7/29/2021  
8:33:43 AM

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

Page: 1  
Dept: 190980999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 320,248                 | 290,618                 |
| 190980999WAGES        | 320,248                 | 290,618                 |
| Staff Salaries        | 320,248                 | 290,618                 |
| Total Salaries        | 320,248                 | 290,618                 |
| Operations And Mainte | 6,059                   | 7,170                   |
| Travel                | 10,203                  | 450                     |
| Total Expenses        | 336,510                 | 298,238                 |

7/29/2021  
8:33:46 AM

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

Page: 1  
Dept: 190981999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 614,158                 | 797,603                 |
| 190981999WAGES        | 614,158                 | 797,603                 |
| Staff Salaries        | 614,158                 | 797,603                 |
| Total Salaries        | 614,158                 | 797,603                 |
| Operations And Mainte | 863,504                 | 767,810                 |
| Travel                | 68,527                  | 45,578                  |
| Capital               | 173,518                 | 93,219                  |
| Scholarships And Gran | 168,408                 | 319,480                 |
| Total Expenses        | 1,888,115               | 2,023,690               |

7/29/2021  
8:33:47 AM

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

Page: 1  
Dept: 190982999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 175,453                 | 368,977                 |
| 190982999WAGES        | 175,453                 | 368,977                 |
| Staff Salaries        | 175,453                 | 368,977                 |
| Total Salaries        | 175,453                 | 368,977                 |
| Operations And Mainte | 129,288                 | 144,342                 |
| Travel                | 20,220                  | 10,047                  |
| Capital               | 0                       | 6,328                   |
| Scholarships And Gran | 36,400                  | 39,400                  |
| Total Expenses        | 361,361                 | 569,094                 |

7/29/2021  
8:33:49 AM

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

Page: 1  
Dept: 190983999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Salaries,PT,Seasonal  | 151,557                 | 162,185                 |
| 190983999WAGES        | 151,557                 | 162,185                 |
| Staff Salaries        | 151,557                 | 162,185                 |
| Total Salaries        | 151,557                 | 162,185                 |
| Operations And Mainte | 87,824                  | 102,180                 |
| Travel                | 24,407                  | 16,916                  |
| Capital               | 224                     | 0                       |
| Scholarships And Gran | 185,851                 | 307,990                 |
| Total Expenses        | 449,863                 | 589,271                 |

7/29/2021  
8:33:50 AM

West Texas A&M University  
Budget Book  
Restricted Scholarships

Page: 1  
Dept: 190987999

|                       | 2021 Original<br>Budget | 2022 Original<br>Budget |
|-----------------------|-------------------------|-------------------------|
| Operations And Mainte | -12,818,285             | -12,085,683             |
| Travel                | 2,726                   | 1,898                   |
| Scholarships And Gran | 18,133,232              | 17,244,128              |
| Total Expenses        | 5,317,673               | 5,160,343               |