

West Texas A&M University



Operating Budget
2026 – 2027

West Texas A&M University
Annual Operating Budget
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2026 – 2027 Fiscal Year

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West Texas A&M University

Budget Summary

SUMBUDG27ORIG - Budget Summary 2026-2027 Orig

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		Educational Funds Funds	Designated Service	Designated Departments	Auxiliary Funds	Restricted Funds	All Funds
Revenues							
TAPP	State Appropriations	(67,871,004.00)	-	-	-	-	(67,871,004.00)
TTUITION	Total Tuition	(12,632,402.00)	(43,586,771.00)	-	-	-	(56,219,173.00)
TFEE	Total Fees	(11,000.00)	(17,666,436.00)	-	(13,163,038.00)	-	(30,840,474.00)
TTUITFEE	Tuition and Fees	(12,643,402.00)	(61,253,207.00)	-	(13,163,038.00)	-	(87,059,647.00)
700245	Tuition Discounting	4,967,047.00	-	-	-	-	4,967,047.00
920245	Tuition Discounting	-	22,061,258.00	-	4,567,709.00	-	26,628,967.00
TCONTR	Contract Grants and Gifts	(43,751.00)	(46,000.00)	-	-	(40,501,032.00)	(40,590,783.00)
920500	Contributions	-	(590,163.00)	-	(460,254.00)	(3,662,890.00)	(4,713,307.00)
TSALES	Sales and Services	(24,000.00)	(7,846,785.00)	(1,986,743.00)	(21,365,247.00)	49,569.00	(31,173,206.00)
TINTERST	Investments and Interest Income	(90,000.00)	(2,198,754.00)	-	-	-	(2,288,754.00)
TMISC	Miscellaneous	-	(350,000.00)	-	4,872,936.00	-	4,522,936.00
700905	Miscellaneous	-	(584,397.00)	-	-	-	(584,397.00)
TREV	Total Revenue	(75,705,110.00)	(50,808,048.00)	(1,986,743.00)	(25,547,894.00)	(44,114,353.00)	(198,162,148.00)
TTRANSIN	Transfers In	(4,723,552.00)	(19,762,091.00)	-	(9,336,805.00)	-	(33,822,448.00)
TALLIN	Allocations In	-	(49,970,995.00)	-	(14,642,744.00)	-	(64,613,739.00)
TSOURCE	Total Sources of Funds	(80,428,662.00)	(120,541,134.00)	(1,986,743.00)	(49,527,443.00)	(44,114,353.00)	(296,598,335.00)
Expenses							
TSALFAC	Faculty Salaries	29,683,657.00	5,280,504.00	-	-	283,420.00	35,247,581.00
TSALST	Staff Salaries	14,806,815.00	9,840,947.00	794,271.00	5,324,915.00	2,792,102.00	33,559,049.00
TSAL	Total Salaries	44,904,176.00	15,121,451.00	794,271.00	5,324,915.00	3,075,522.00	69,220,334.00
TWAGE	Total Wages	143,476.00	2,994,168.00	-	472,298.00	1,379,643.00	4,989,585.00
TBEN	Benefits	15,804,559.00	5,333,694.00	203,951.00	2,198,857.00	1,470,789.00	25,011,850.00
637041	Employee Ins Pmt	17,894,029.00	1,547,057.00	112,023.00	1,245,336.00	-	20,798,445.00
637042	OASI	(783,640.00)	-	-	-	-	(783,640.00)
637043	OASI State Match	6,752,548.00	759,767.00	41,442.00	409,704.00	-	7,963,461.00
637044	Lump Sum Reserve	754,561.00	85,171.00	4,605.00	45,722.00	-	890,058.00
637061	Workers Comp	221,930.00	25,050.00	1,354.00	13,448.00	-	261,782.00
637086	ORP Retirement	2,370,985.00	176,419.00	2,828.00	98,740.00	-	2,648,972.00
637909	Teacher Retirement System	4,331,088.00	480,241.00	41,157.00	291,979.00	-	5,144,465.00
637984	Unemployment Compensation	88,772.00	10,020.00	542.00	5,379.00	-	104,713.00

SUMBUDG27ORIG - Budget Summary 2026-2027 Orig

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		Educational Funds Funds	Designated Service	Designated Departments	Auxiliary Funds	Restricted Funds	All Funds
	927041 Employee Ins Pymt	-	1,276,068.00	-	45,648.00	944,621.00	2,266,337.00
	927043 OASI	-	469,942.00	-	25,039.00	243,076.00	738,057.00
	927044 Lump Sum Reserve	-	52,216.00	-	2,782.00	27,008.00	82,006.00
	927061 Workers Comp	-	15,358.00	-	818.00	7,944.00	24,119.00
	927086 ORP Retirement	-	53,450.00	-	-	17,045.00	70,495.00
	927909 Teacher Retirement System	-	376,793.00	-	13,933.00	227,918.00	618,645.00
	927984 Unemployment Compensation Benefit Tfr	-	6,143.00	-	327.00	3,177.00	9,648.00
C_BENEFIT	Benefit Transfer	381,243.00	-	-	-	-	381,243.00
C_INS	INSURANCE CONTRA	(8,947,015.00)	-	-	-	-	(8,947,015.00)
C_LSR	LUMP SUM RESERVE CONTRA	(377,281.00)	-	-	-	-	(377,281.00)
C_OASI	OASI CONTRA	(3,376,274.00)	-	-	-	-	(3,376,274.00)
C_ORP	ORP CONTRA	(1,185,493.00)	-	-	-	-	(1,185,493.00)
C_TRS	TRS CONTRA	(2,165,544.00)	-	-	-	-	(2,165,544.00)
C_UC	UNEMPL COMP CONTRA	(44,386.00)	-	-	-	-	(44,386.00)
C_WC	WORK COMP CONTRA	(110,965.00)	-	-	-	-	(110,965.00)
TUTIL	Utilities	-	2,960,324.00	-	983,008.00	-	3,943,332.00
TTRAV	Travel	-	1,344,974.00	3,235.00	912,010.00	200,711.00	2,460,930.00
TSCHO	Scholarships and Grants	43,000.00	10,395,702.00	-	363,501.00	35,289,587.00	46,091,790.00
	626907 Tuition Discount Scholarships	(243,495.00)	-	-	-	-	(243,495.00)
	926907 Tuition Discount Scholarships	-	(8,636,153.00)	-	(4,933,504.00)	(22,655,798.00)	(36,225,455.00)
TOM	Operations and Maintenance	484,416.00	29,789,223.00	953,805.00	14,886,993.00	2,575,830.00	48,690,267.00
TCAP	Capital	9,326,712.00	1,694,768.00	31,482.00	1,035,091.00	98,191.00	12,186,244.00
TEXP	Total Expenses	70,462,844.00	60,998,150.00	1,986,743.00	21,243,169.00	21,434,475.00	176,125,381.00
TTRANSOUT	Transfers Out	11,965,818.00	9,571,991.00	-	13,641,531.00	22,679,878.00	57,859,218.00
TALLOUT	Allocations Out	-	49,970,996.00	-	14,642,743.00	-	64,613,739.00
TUSE	Total Uses of Funds	82,428,662.00	120,541,137.00	1,986,743.00	49,527,443.00	44,114,353.00	298,598,338.00
TNET	Net Change In Fund Balance	2,000,000.00	3.00	-	-	-	2,000,003.00

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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	2026 Original Budget	2027 Original Budget
Non-Exempt	46,758	0
HUSEMAN RENEE	46,758	0
Budget Only Salary Sa	0	0
Exempt	231,103	279,566
WENDLER WALTER \	65,929	65,914
POST TRACEE A	125,155	130,032
MURRAY KYLEAH	40,019	0
EDWARDS BRIAN	0	42,000
TO BE FILLED	0	41,619
Staff Salaries	277,862	279,566
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	277,862	279,566
FTE Calc	3.1513	3.1483
WENDLER WALTER \	0.1513	0.1483
HUSEMAN RENEE	1.0000	0.0000
POST TRACEE A	1.0000	1.0000
MURRAY KYLEAH	1.0000	0.0000
EDWARDS BRIAN	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	277,862	279,566

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West Texas A&M University
Budget Book
Provost/VPAA

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	277,472	289,008
TERRY NEIL W	122,345	126,053
WHITE MELISSA L	25,500	27,125
ANDERSEN AMY C	117,000	122,625
PACHECO BRANDY L	12,628	13,205
Staff Salaries	277,472	289,008
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	277,472	289,008
FTE Calc	1.6938	1.6938
TERRY NEIL W	0.4683	0.4683
WHITE MELISSA L	0.2500	0.2500
ANDERSEN AMY C	0.7500	0.7500
PACHECO BRANDY L	0.2255	0.2255
Total Expenses	277,472	289,008

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

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	2026 Original Budget	2027 Original Budget
Non-Exempt	41,870	0
MCILROY SHERRI H	41,870	0
Budget Only Salary Sa	0	0
Exempt	353,367	418,568
RIKEL RANDY E	233,367	0
GREEN WES	120,000	0
HUSEMAN RENEE	0	51,500
TO BE FILLED	0	126,000
TO BE FILLED	0	241,068
Staff Salaries	395,238	418,568
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	395,238	418,568
FTE Calc	3.0000	3.0000
RIKEL RANDY E	1.0000	0.0000
GREEN WES	1.0000	0.0000
HUSEMAN RENEE	0.0000	1.0000
MCILROY SHERRI H	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	395,238	418,568

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West Texas A&M University
Budget Book
Chief Information Officer

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	2026 Original Budget	2027 Original Budget
Non-Exempt	7,676	0
TO BE FILLED	7,676	0
Budget Only Salary Sa	0	0
Exempt	19,157	27,403
WEBB JAMES D	17,897	18,449
MILLER GENAVEVE	0	7,676
HARADA COLTON	1,260	1,279
Staff Salaries	26,833	27,403
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	26,833	27,403
FTE Calc	0.2922	0.2403
WEBB JAMES D	0.0886	0.0886
MILLER GENAVEVE	0.0000	0.1290
HARADA COLTON	0.0227	0.0227
TO BE FILLED	0.1809	0.0000
Total Expenses	26,833	27,403

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

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	2026 Original Budget	2027 Original Budget
Non-Exempt	126,848	130,117
FOWLER IRENE	45,552	47,237
LOTT TIFFANY	35,485	36,837
COLLIER TRACY	15,664	15,896
HERNANDEZ STEFAN	30,147	30,147
Budget Only Salary Sa	0	0
Exempt	481,762	470,799
BRUMMETT DEBORA	47,802	49,570
BANDY JAYME L	23,329	23,679
CAZAREZ LAUREN M	46,746	48,767
MCBRIDE KATIE	38,042	40,077
BRAZILE MAGEN	0	15,504
HARGRAVE LENZY	39,789	0
WORKMAN ZACHARI	57,327	59,221
ADAMS DON P	13,879	14,087
RYDER AMANDA	25,996	0
MCNEILL TODD E	136,950	142,000
GARRETT LYNN A	21,774	22,101
BRAUGHTON KENDR	9,872	40,385
LEAL COURTNEY	4,990	5,065
DAVIS KIMBERLY	15,265	10,344
Staff Salaries	608,610	600,916
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	608,610	600,916
FTE Calc	10.2870	9.8261
BRUMMETT DEBORA	0.8754	0.8754
BANDY JAYME L	0.4745	0.4745
CAZAREZ LAUREN M	0.5282	0.5282
MCBRIDE KATIE	0.6507	0.6507
BRAZILE MAGEN	0.0000	0.3283
FOWLER IRENE	1.0000	1.0000
HARGRAVE LENZY	0.8737	0.0000
WORKMAN ZACHARI	0.9400	0.9400
ADAMS DON P	0.2233	0.2233
RYDER AMANDA	0.3880	0.0000
MCNEILL TODD E	1.0000	1.0000
GARRETT LYNN A	0.4728	0.4728
BRAUGHTON KENDR	0.1898	0.8077
LEAL COURTNEY	0.0964	0.0964

	2026 Original Budget	2027 Original Budget
LOTT TIFFANY	1.0000	1.0000
COLLIER TRACY	0.4660	0.4660
HERNANDEZ STEFAN	0.7730	0.7730
DAVIS KIMBERLY	0.3352	0.1898
Total Expenses	608,610	600,916

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	220,001	226,601
RASBERRY TODD	0	206,600
WILLIS TYSON M	0	20,001
Staff Salaries	220,001	226,601
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	220,001	226,601
FTE Calc	1.2817	1.2817
RASBERRY TODD	0.0000	1.0000
WILLIS TYSON M	0.0000	0.2817
Total Expenses	220,001	226,601

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West Texas A&M University
Budget Book
Purchasing Office

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	2026 Original Budget	2027 Original Budget
Non-Exempt	55,366	56,690
CONLEY ERIKA	37,482	38,043
MAYO JEFFREY L	17,885	18,647
Budget Only Salary Sa	0	0
Exempt	186,375	193,787
TRAPP DEREK H	39,685	41,613
LONDON SUSAN	49,089	51,012
JONES AIDA	9,100	9,100
MCCAFFERTY BRYO	88,500	92,063
Staff Salaries	241,741	250,477
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	241,741	250,477
FTE Calc	4.0645	4.0645
TRAPP DEREK H	0.6402	0.6402
LONDON SUSAN	1.0000	1.0000
JONES AIDA	0.2274	0.2274
MCCAFFERTY BRYO	0.7500	0.7500
CONLEY ERIKA	1.0000	1.0000
MAYO JEFFREY L	0.4469	0.4469
Total Expenses	241,741	250,477

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West Texas A&M University
Budget Book
Personnel Services

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	2026 Original Budget	2027 Original Budget
Non-Exempt	85,882	94,577
EASTIN CAITLIN	19,383	26,622
HOWARD MADISON	32,614	0
GIBBS KARIBETH	0	33,885
TO BE FILLED	0	34,070
TO BE FILLED	33,885	0
Budget Only Salary Sa	0	0
Exempt	223,400	224,968
HAM SHANNON D	26,600	26,600
JOHNSON JANNA N	50,000	51,568
YOUNG PAM K	100,000	100,000
GROFF MEGAN	46,800	46,800
Staff Salaries	309,282	319,546
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	309,282	319,546
FTE Calc	5.6221	5.7724
EASTIN CAITLIN	0.5177	0.6680
HAM SHANNON D	0.3800	0.3800
JOHNSON JANNA N	1.0000	1.0000
YOUNG PAM K	1.0000	1.0000
GROFF MEGAN	0.7800	0.7800
HOWARD MADISON	1.0000	0.0000
GIBBS KARIBETH	0.0000	0.9444
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.9444	0.0000
Total Expenses	309,282	319,546

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	187,220	188,281
PITT WARREN	116,500	116,500
HARVELL JULIE A	70,720	71,781
Staff Salaries	187,220	188,281
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	187,220	188,281
FTE Calc	1.8320	1.8320
PITT WARREN	1.0000	1.0000
HARVELL JULIE A	0.8320	0.8320
Total Expenses	187,220	188,281

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West Texas A&M University
Budget Book
Governmental Relations Payroll

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	56,858	56,858
REJINO DAVID G	56,858	0
TO BE FILLED	0	56,858
Staff Salaries	56,858	56,858
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	56,858	56,858
FTE Calc	0.2043	0.2043
REJINO DAVID G	0.2043	0.0000
TO BE FILLED	0.0000	0.2043
Total Expenses	56,858	56,858

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West Texas A&M University
Budget Book
Enrollment Management

Page: 1
Dept: 100110101

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	375,803	412,941
CAHILLANE CHRISTIN	80,000	82,400
KLEMAN ALLISON	53,803	0
BROWND CHRISTY	0	53,803
HAASL RICK A	152,000	152,000
SMEATON ALLISON	0	34,737
KNOWLTON SEDRIC	90,000	90,000
Staff Salaries	375,803	412,941
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	375,803	412,941
FTE Calc	3.8152	4.8535
CAHILLANE CHRISTIN	1.0000	1.0000
KLEMAN ALLISON	0.8152	0.0000
BROWND CHRISTY	0.0000	1.0000
HAASL RICK A	1.0000	1.0000
SMEATON ALLISON	0.0000	0.8535
KNOWLTON SEDRIC	1.0000	1.0000
Total Expenses	375,803	412,941

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

Page: 1
Dept: 100110102

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	288,606	296,800
COOPER NIZA Y	58,646	59,526
HAUGEN CHANCE O	66,960	69,329
THOMAS CHRISTOPH	163,000	167,945
Staff Salaries	288,606	296,800
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	288,606	296,800
FTE Calc	2.6718	2.6718
COOPER NIZA Y	1.0000	1.0000
HAUGEN CHANCE O	0.6718	0.6718
THOMAS CHRISTOPH	1.0000	1.0000
Total Expenses	288,606	296,800

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West Texas A&M University
Budget Book
Registrar Office

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Dept: 100110103

	2026 Original Budget	2027 Original Budget
Non-Exempt	71,947	0
ELISERIO JENNIFER	36,067	0
TO BE FILLED	35,880	0
Budget Only Salary Sa	0	0
Exempt	301,742	373,574
BRICE DIANE	91,920	95,597
MCCORMICK PATRIC	64,000	80,000
INGERSOLL DELLA R	48,607	49,336
BLUNDELL DESTINY	48,607	50,065
KNADLE STEVEN	48,607	49,336
ELISERIO JENNIFER	0	49,240
Staff Salaries	373,689	373,574
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	373,689	373,574
FTE Calc	6.9192	5.9192
BRICE DIANE	0.9192	0.9192
MCCORMICK PATRIC	1.0000	1.0000
INGERSOLL DELLA R	1.0000	1.0000
BLUNDELL DESTINY	1.0000	1.0000
KNADLE STEVEN	1.0000	1.0000
ELISERIO JENNIFER	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	373,689	373,574

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West Texas A&M University
Budget Book
Student Financial Aid

Page: 1
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	2026 Original Budget	2027 Original Budget
Non-Exempt	153,026	154,825
RUTKOWSKI REBECC	34,008	34,528
BRAZILE MAGEN	33,883	0
LEIGHTON TREY	34,570	35,090
RAMOS REBECCA	17,285	17,545
ESPINOSA JAMES	0	33,280
TO BE FILLED	0	34,382
TO BE FILLED	33,280	0
Budget Only Salary Sa	0	0
Exempt	309,657	318,285
WILLIAMS RACHEL J	61,597	63,445
MELCHER DANA L	92,000	94,760
GORE MARGARETHE	48,960	51,144
KOPKE KIMBERLY L	61,200	63,036
SPRUILL JONATHAN	45,900	45,900
Staff Salaries	462,683	473,110
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	462,683	473,110
FTE Calc	9.5000	9.5000
RUTKOWSKI REBECC	1.0000	1.0000
WILLIAMS RACHEL J	1.0000	1.0000
BRAZILE MAGEN	1.0000	0.0000
MELCHER DANA L	1.0000	1.0000
GORE MARGARETHE	1.0000	1.0000
KOPKE KIMBERLY L	1.0000	1.0000
SPRUILL JONATHAN	1.0000	1.0000
LEIGHTON TREY	1.0000	1.0000
RAMOS REBECCA	0.5000	0.5000
ESPINOSA JAMES	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	462,683	473,110

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West Texas A&M University
Budget Book
Career Services

Page: 1
Dept: 100110105

	2026 Original Budget	2027 Original Budget
Non-Exempt	35,006	0
TO BE FILLED	35,006	0
Budget Only Salary Sa	0	0
Exempt	263,403	306,615
PRATHER GRAYSON	43,888	44,546
PALMER STEPHANIE	0	29,743
GREEN SAMANTHA A	63,538	65,658
BRADFORD KATRINA	75,035	0
KANE KATRINA M	0	78,462
FORD SHELBY	51,200	53,200
JOY JEEN	0	35,005
TO BE FILLED	29,743	0
Staff Salaries	298,410	306,615
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	298,410	306,615
FTE Calc	5.6425	5.4401
PRATHER GRAYSON	1.0000	1.0000
PALMER STEPHANIE	0.0000	0.6777
GREEN SAMANTHA A	0.9775	0.9775
BRADFORD KATRINA	0.9873	0.0000
KANE KATRINA M	0.0000	0.9873
FORD SHELBY	1.0000	1.0000
JOY JEEN	0.0000	0.7976
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.6777	0.0000
Total Expenses	298,410	306,615

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West Texas A&M University
Budget Book
Admissions

Page: 1
Dept: 100110106

	2026 Original Budget	2027 Original Budget
Non-Exempt	99,133	70,762
PARKER TANYA L	33,613	35,734
CASH CARRIE	32,906	35,027
EDWARDS BRIAN	32,614	0
Budget Only Salary Sa	0	0
Exempt	311,626	324,105
FORTNER PAMELA K	43,888	0
APONTE-LOPEZ YOL	0	43,888
WELLER KELTON	43,888	46,721
HICKS HEIDI M	43,888	45,205
WEST STEFANIE	0	43,891
BROWND CHRISTY	43,888	0
ESTES KYLER B	56,074	62,000
LEATHERS VIRGINIA	80,000	82,400
Staff Salaries	410,759	394,867
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	410,759	394,867
FTE Calc	9.0000	7.7708
FORTNER PAMELA K	1.0000	0.0000
PARKER TANYA L	1.0000	1.0000
APONTE-LOPEZ YOL	0.0000	1.0000
WELLER KELTON	1.0000	1.0000
HICKS HEIDI M	1.0000	1.0000
CASH CARRIE	1.0000	1.0000
WEST STEFANIE	0.0000	0.7708
BROWND CHRISTY	1.0000	0.0000
ESTES KYLER B	1.0000	1.0000
LEATHERS VIRGINIA	1.0000	1.0000
EDWARDS BRIAN	1.0000	0.0000
Total Expenses	410,759	394,867

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West Texas A&M University
Budget Book
Student Services

Page: 1
Dept: 100110109

	2026 Original Budget	2027 Original Budget
Non-Exempt	26,757	27,560
SIMPSON TERI L	26,757	27,560
Budget Only Salary Sa	0	0
Exempt	13,293	13,293
TO BE FILLED	13,293	13,293
Staff Salaries	40,050	40,853
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	40,050	40,853
FTE Calc	0.9851	0.9851
SIMPSON TERI L	0.7567	0.7567
TO BE FILLED	0.2284	0.2284
Total Expenses	40,050	40,853

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West Texas A&M University
Budget Book
First Year Experience

Page: 1
Dept: 100110113

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	70,000	72,050
MAYS MADISON	70,000	72,050
Staff Salaries	70,000	72,050
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	70,000	72,050
FTE Calc	1.0000	1.0000
MAYS MADISON	1.0000	1.0000
Total Expenses	70,000	72,050

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

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Dept: 100110132

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	52,490	53,488
HUNT TIA M	45,707	46,393
DAVIS LEZLIE	0	7,095
Staff Salaries	52,490	53,488
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	52,490	53,488
FTE Calc	1.0658	1.0658
HUNT TIA M	0.9958	0.9958
DAVIS LEZLIE	0.0000	0.0700
Total Expenses	52,490	53,488

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West Texas A&M University
Budget Book
Mail Processing

Page: 1
Dept: 100111001

	2026 Original Budget	2027 Original Budget
Non-Exempt	33,322	34,632
Sweetgall Linda K	33,322	34,632
Budget Only Salary Sa	0	0
Staff Salaries	33,322	34,632
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	33,322	34,632
FTE Calc	1.0000	1.0000
Sweetgall Linda K	1.0000	1.0000
Total Expenses	33,322	34,632

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West Texas A&M University
Budget Book
Communication & Marketing Services
2027 Original
Budget

Page: 1
Dept: 100111004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	300,858	312,422
CHANDLER CHIP	48,380	50,153
DEARMOND DEARNC	125,878	129,492
JAMES DWANYA	37,312	39,701
REA CHRIS B	51,809	54,174
MARTINEZ MICHELLE	37,479	38,902
Staff Salaries	300,858	312,422
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	300,858	312,422
FTE Calc	3.9643	3.9643
CHANDLER CHIP	0.7481	0.7481
DEARMOND DEARNC	0.7193	0.7193
JAMES DWANYA	0.9143	0.9143
REA CHRIS B	0.7217	0.7217
MARTINEZ MICHELLE	0.8609	0.8609
Total Expenses	300,858	312,422

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	60,000	60,000
Total Expenses	60,000	60,000

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West Texas A&M University
Budget Book
Development Activities

Page: 1
Dept: 100111013

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	280,008	282,460
HOFF DAVIS LISA A	0	55,763
BROWN MICHAEL K	0	98,201
CAVINESS MOLLY	0	11,904
WILLIS TYSON M	0	38,390
TO BE FILLED	0	78,201
Staff Salaries	280,008	282,460
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	280,008	282,460
FTE Calc	3.6910	3.6910
HOFF DAVIS LISA A	0.0000	1.0000
BROWN MICHAEL K	0.0000	1.0000
CAVINESS MOLLY	0.0000	0.1503
WILLIS TYSON M	0.0000	0.5407
TO BE FILLED	0.0000	1.0000
Total Expenses	280,008	282,460

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West Texas A&M University
Budget Book
Institutional Research

Page: 1
Dept: 100111017

	2026 Original Budget	2027 Original Budget
Non-Exempt	34,590	35,630
HANSON JANET L	34,590	35,630
Budget Only Salary Sa	0	0
Exempt	287,646	295,356
DEPUE BROOKE M	71,791	74,245
STROUD DAN	101,855	104,611
HAMPTON JARVIS W	114,000	116,500
Staff Salaries	322,237	330,986
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	322,237	330,986
FTE Calc	4.0000	4.0000
DEPUE BROOKE M	1.0000	1.0000
HANSON JANET L	1.0000	1.0000
STROUD DAN	1.0000	1.0000
HAMPTON JARVIS W	1.0000	1.0000
Total Expenses	322,237	330,986

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	1,749,298	0
Faculty Salaries	1,749,298	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,749,298	0
Total Expenses	1,749,298	0

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West Texas A&M University
Budget Book
Scholarship Office

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Dept: 100111032

	2026 Original Budget	2027 Original Budget
Non-Exempt	78,562	80,475
PERKINS KELSEE	0	34,653
INSALL LISA J	39,790	45,822
LOCKE APRIL	38,771	0
Budget Only Salary Sa	0	0
Exempt	30,788	32,044
CASTAGNETTA TAM/	30,788	32,044
Staff Salaries	109,349	112,519
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	109,349	112,519
FTE Calc	2.5000	2.5000
PERKINS KELSEE	0.0000	1.0000
INSALL LISA J	1.0000	1.0000
LOCKE APRIL	1.0000	0.0000
CASTAGNETTA TAM/	0.5000	0.5000
Total Expenses	109,349	112,519

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West Texas A&M University
Budget Book
Advancement Services Activity

Page: 1
Dept: 100111033

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	187,813	194,305
SYSOMBATH CHINHE	50,620	52,316
GREENO LAUREN	42,677	44,164
PATTERSON NICOLE	0	33,972
DAVIS LEZLIE	0	63,853
Staff Salaries	187,813	194,305
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	187,813	194,305
FTE Calc	2.9581	2.9581
SYSOMBATH CHINHE	0.9374	0.9374
GREENO LAUREN	0.6276	0.6276
PATTERSON NICOLE	0.0000	0.7631
DAVIS LEZLIE	0.0000	0.6300
Total Expenses	187,813	194,305

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	2,021,820	2,192,634
Total Expenses	2,021,820	2,192,634

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	8,529,947	9,447,015
Operations And Mainte	-131,160	-131,160
Total Expenses	8,398,787	9,315,855

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	220,431	238,524
Total Expenses	220,431	238,524

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West Texas A&M University
Budget Book
Longevity

Page: 1
Dept: 100112004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	229,961	247,805
Longevity Pay	0	0
Total Salaries	229,961	247,805
Total Expenses	229,961	247,805

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,206,648	1,185,493
Total Expenses	1,206,648	1,185,493

West Texas A&M University
Budget Book
Workmans Compensation Insurance

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	105,643	110,965
Total Expenses	105,643	110,965

West Texas A&M University
Budget Book
Unemployment Compensation Insurance

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	62,257	64,386
Total Expenses	62,257	64,386

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West Texas A&M University
Budget Book
Teacher Retirement Expense

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Dept: 100112008

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,972,105	2,165,544
Total Expenses	1,972,105	2,165,544

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	-400,000	-502,658
Faculty Salaries	-400,000	-502,658
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	-400,000	-502,658
Total Expenses	-400,000	-502,658

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

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Dept: 100124101

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,370,033	1,393,533
STEVENS DALE	80,000	81,200
COBHAM ANSA	0	83,000
BROWN JOSHUA	75,000	76,125
DIAZ GONZALEZ FER	84,000	87,710
MILLER SIERRA	0	5,998
SALIU TOLUPE	0	80,000
MATLACK RAYMOND	87,941	92,335
EICHLER CARLA	76,000	77,140
ROGERS WILLIAM J	117,799	121,401
CERVANTES KESHOI	49,500	50,243
MAAG DYLAN	75,000	76,125
WILLIAMS MALACHI	60,000	60,900
CLAY JOHN	0	78,400
KARAGANIS STEPHE	82,623	83,862
CROSMAN ERIK	91,502	95,825
TO BE FILLED	77,000	0
TO BE FILLED	80,000	0
TO BE FILLED	78,400	0
TO BE FILLED	5,998	0
TO BE FILLED	82,000	82,000
TO BE FILLED	86,000	81,270
TO BE FILLED	81,270	80,000
Budget Only Salary Sa	0	0
Faculty Salaries	1,370,033	1,393,533
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,370,033	1,393,533
FTE Calc	17.0833	17.0833
STEVENS DALE	1.0000	1.0000
COBHAM ANSA	0.0000	1.0000
BROWN JOSHUA	1.0000	1.0000
DIAZ GONZALEZ FER	1.0000	1.0000
MILLER SIERRA	0.0000	0.0833
SALIU TOLUPE	0.0000	1.0000
MATLACK RAYMOND	1.0000	1.0000
EICHLER CARLA	1.0000	1.0000
ROGERS WILLIAM J	1.0000	1.0000
CERVANTES KESHOI	1.0000	1.0000
MAAG DYLAN	1.0000	1.0000
WILLIAMS MALACHI	1.0000	1.0000
CLAY JOHN	0.0000	1.0000

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

	2026 Original Budget	2027 Original Budget
KARAGANIS STEPHE	1.0000	1.0000
CROSMAN ERIK	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0833	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	1,370,033	1,393,533

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West Texas A&M University
Budget Book
Agricultural Sciences

Page: 1
Dept: 100124102

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	70,459	73,860
COGLE RACHEL	0	4,360
SCOTT RACHEL	959	0
TO BE FILLED	69,500	69,500
Budget Only Salary Sa	0	0
Faculty Salaries	70,459	73,860
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	70,459	73,860
FTE Calc	1.0123	1.0559
SCOTT RACHEL	0.0123	0.0000
COGLE RACHEL	0.0000	0.0559
TO BE FILLED	1.0000	1.0000
Total Expenses	70,459	73,860

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West Texas A&M University
Budget Book
Chemistry & Physics

Page: 1
Dept: 100124103

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	741,201	769,940
YARBROUGH JASON	72,042	75,642
VILLANUEVA OLIVIA	49,998	52,498
FLYNN NICK E	111,982	116,179
SHRESTHA KESHAV	69,751	78,237
KHAN DAVID R	85,559	88,128
BAIRD CHRISTOPHEI	70,237	73,401
TAO SHIQUANG	98,327	99,802
ROY JUGANTA	40,683	41,294
CRAIG DAVID W	73,169	74,267
SHRESTHA MAHA	69,451	70,493
Budget Only Salary Sa	0	0
Faculty Salaries	741,201	769,940
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	741,201	769,940
FTE Calc	9.0451	9.0451
YARBROUGH JASON	0.6500	0.6500
VILLANUEVA OLIVIA	0.7692	0.7692
FLYNN NICK E	1.0000	1.0000
SHRESTHA KESHAV	1.0000	1.0000
KHAN DAVID R	1.0000	1.0000
BAIRD CHRISTOPHEI	1.0000	1.0000
TAO SHIQUANG	1.0000	1.0000
ROY JUGANTA	0.6259	0.6259
CRAIG DAVID W	1.0000	1.0000
SHRESTHA MAHA	1.0000	1.0000
Total Expenses	741,201	769,940

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

Page: 1
Dept: 100124201

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,779,440	1,923,925
WANG HUABING	125,500	130,501
HOFFMANN ERIC J	92,500	102,001
MEREDITH NEIL R	103,500	106,500
ZHAO CHEN	121,000	0
SMITH DALLIN	121,500	125,001
BARTHEL ANNE-CHR	92,000	97,801
ESCUDE RO ASHLEY	0	82,500
SOLIS OSCAR	109,200	114,001
ABOTULA GOUTHAM	110,000	111,650
PJESKY REX J	44,807	46,118
STITZEL BRANDLI P	92,200	94,801
ZHANG WEI	110,000	120,541
BIGGS WILLIAM	64,000	0
STEWART SABRIN	0	125,000
TERRY ANNE M	124,800	130,301
BRANCH PRESTON	71,500	72,573
JONES SCOTT	126,000	127,890
DUSENGE DIEUDON	121,000	122,815
TO BE FILLED	122,400	122,400
TO BE FILLED	0	64,000
TO BE FILLED	27,534	27,534
Budget Only Salary Sa	0	0
Faculty Salaries	1,779,440	1,923,925
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,779,440	1,923,925
FTE Calc	16.7746	17.7746
WANG HUABING	1.0000	1.0000
HOFFMANN ERIC J	1.0000	1.0000
MEREDITH NEIL R	1.0000	1.0000
ZHAO CHEN	1.0000	0.0000
SMITH DALLIN	1.0000	1.0000
BARTHEL ANNE-CHR	1.0000	1.0000
ESCUDE RO ASHLEY	0.0000	1.0000
SOLIS OSCAR	1.0000	1.0000
ABOTULA GOUTHAM	1.0000	1.0000
PJESKY REX J	0.3195	0.3195
STITZEL BRANDLI P	1.0000	1.0000
ZHANG WEI	1.0000	1.0000
BIGGS WILLIAM	1.0000	0.0000
STEWART SABRIN	0.0000	1.0000

	2026 Original Budget	2027 Original Budget
TERRY ANNE M	1.0000	1.0000
BRANCH PRESTON	1.0000	1.0000
JONES SCOTT	1.0000	1.0000
DUSENGE DIEUDON	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.4551	0.4551
Total Expenses	1,779,440	1,923,925

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

Page: 1
Dept: 100124202

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,659,184	1,713,430
LI HONGCAI	127,000	132,600
KING ROBERT A	57,000	62,843
HOWE DAVID C	111,000	115,501
CHAUHAN RAHUL	106,000	116,551
KIM DONGWOOK	107,000	108,605
KIMBELL JOANNA P	64,000	64,960
XU MINGRUI	62,328	65,473
KILIC TURKAN	107,396	109,007
MCKEE ERIC	115,000	122,561
SHAFFER JONATHAN	121,500	123,323
ANWAR SYED T	123,000	126,001
MORGAN ASHLEY	105,000	106,575
MCCAULEY KELLY D	11,260	11,545
CANTRELL ROBINSO	66,200	68,000
BLAKELY ANDREA	82,500	83,738
GERLICH RAYMOND	117,000	123,150
CLARK ROBIN E	66,500	67,498
TO BE FILLED	109,500	105,500
Budget Only Salary Sa	0	0
Faculty Salaries	1,659,184	1,713,430
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,659,184	1,713,430
FTE Calc	16.0524	16.0524
LI HONGCAI	1.0000	1.0000
KING ROBERT A	0.3750	0.3750
HOWE DAVID C	1.0000	1.0000
CHAUHAN RAHUL	1.0000	1.0000
KIM DONGWOOK	1.0000	1.0000
KIMBELL JOANNA P	1.0000	1.0000
XU MINGRUI	0.5825	0.5825
KILIC TURKAN	1.0000	1.0000
MCKEE ERIC	1.0000	1.0000
SHAFFER JONATHAN	1.0000	1.0000
ANWAR SYED T	1.0000	1.0000
MORGAN ASHLEY	1.0000	1.0000
MCCAULEY KELLY D	0.0949	0.0949
CANTRELL ROBINSO	1.0000	1.0000
BLAKELY ANDREA	1.0000	1.0000
GERLICH RAYMOND	1.0000	1.0000
CLARK ROBIN E	1.0000	1.0000

	2026 Original Budget	2027 Original Budget
TO BE FILLED	1.0000	1.0000
Total Expenses	1,659,184	1,713,430

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	998,700	948,744
BABB JEFFRY S	60,500	61,407
RAMOS SALAZAR LE	85,500	90,000
ZHANG CHENG	107,000	117,075
CHEN LIANG	110,000	111,650
SHAO BIN	117,500	121,001
CRISOSTOMO MARIS	63,500	64,453
BROOKS MARY E	80,000	83,300
SEN ABRAHAM	108,000	109,620
HUMPHERYS SEAN L	115,000	120,000
DANA KAREEM	69,200	70,238
TO BE FILLED	82,500	0
Budget Only Salary Sa	0	0
Faculty Salaries	998,700	948,744
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	998,700	948,744
FTE Calc	10.3750	9.3750
BABB JEFFRY S	0.3750	0.3750
RAMOS SALAZAR LE	1.0000	1.0000
ZHANG CHENG	1.0000	1.0000
CHEN LIANG	1.0000	1.0000
SHAO BIN	1.0000	1.0000
CRISOSTOMO MARIS	1.0000	1.0000
BROOKS MARY E	1.0000	1.0000
SEN ABRAHAM	1.0000	1.0000
HUMPHERYS SEAN L	1.0000	1.0000
DANA KAREEM	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	998,700	948,744

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,218,869	1,236,434
CRANDALL LEIGH	57,000	60,505
ODIERNO ANGELO	62,798	63,740
NOMANI YOUNUS	65,000	65,975
LANDON JOHN H	84,349	0
TRUITT EDWARD R	74,000	75,110
GAMBLE MISTY	64,553	67,971
SIBLEY ECHO	64,098	65,059
CRANDALL STEPHEN	78,238	0
MELTON MARC	63,000	63,945
WEINGART ROBERT	45,000	45,675
BEHRMANN BRADLE	65,000	68,200
LEMNITZER ANNA	66,208	68,201
OEHM ZACHARY	50,000	50,750
BERTRAND CRYSTAL	55,000	58,225
REVETT JONATHAN I	69,017	70,048
HISEK CALLIE A	61,805	64,932
MILLER SANDRA	52,000	53,783
VON LINTEL AMY M	72,050	74,681
TO BE FILLED	0	65,000
TO BE FILLED	0	85,615
TO BE FILLED	0	69,017
TO BE FILLED	69,750	0
Budget Only Salary Sa	0	0
Faculty Salaries	1,218,869	1,236,434
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,218,869	1,236,434
FTE Calc	18.7500	18.6933
CRANDALL LEIGH	1.0000	1.0000
ODIERNO ANGELO	1.0000	1.0000
NOMANI YOUNUS	1.0000	1.0000
LANDON JOHN H	1.0000	0.0000
TRUITT EDWARD R	1.0000	1.0000
GAMBLE MISTY	1.0000	1.0000
SIBLEY ECHO	1.0000	1.0000
CRANDALL STEPHEN	1.0000	0.0000
MELTON MARC	1.0000	1.0000
WEINGART ROBERT	1.0000	1.0000
BEHRMANN BRADLE	1.0000	1.0000
LEMNITZER ANNA	1.0000	1.0000
OEHM ZACHARY	1.0000	1.0000

	2026 Original Budget	2027 Original Budget
BERTRAND CRYSTAL	1.0000	1.0000
REVETT JONATHAN I	1.0000	0.6933
HISEK CALLIE A	1.0000	1.0000
MILLER SANDRA	1.0000	1.0000
VON LINTEL AMY M	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	0.7500	0.0000
Total Expenses	1,218,869	1,236,434

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,822,732	1,896,866
LOPEZ EMMANUEL A	63,700	64,656
STOREY DOUGLAS R	81,432	0
ABBASOVA LYUDMIL	42,062	44,744
SHANKS JOHN G	60,083	0
BECKHAM-TURNER S	58,004	58,874
RUSHING SARAH	60,326	68,563
BELL CONOR	65,000	67,600
ZVONNIKOV EVGENY	18,328	19,476
INGEBRITSEN RYAN	64,050	65,011
OGLESBY MATTHEW	60,543	61,451
BARGER JAMES L	61,300	64,509
LOUGH DAVID	63,333	64,283
NAM CHOONG HA	70,360	71,416
MEERDINK CHRISTO	64,664	65,634
BOEHME RYAN	68,000	69,020
SCHURY JESSICA	63,333	64,283
TAKACS WILLIAM J	70,858	71,921
KUHNERT CLOYCE M	74,101	76,834
HIEB KIMBERLY B	32,470	33,737
BELL KATHLEEN	65,000	65,000
LEWIS JEREMY D	63,782	64,739
BROOKS BJ	75,000	77,984
MANFREDI GUGLIEL	64,598	68,025
PULLEN SEAN E	82,560	85,669
HAHN BENJAMIN	0	60,083
BEACH CHRISTOPHE	0	65,000
TEWELEIT RUSSELL	76,404	79,335
SCALES NICHOLAS A	64,201	67,908
LEFEVRE DONALD J	86,738	89,987
BARTLEY MARK A	37,500	76,125
TO BE FILLED	65,000	0
TO BE FILLED	0	65,000
Budget Only Salary Sa	0	0
Faculty Salaries	1,822,732	1,896,866
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,822,732	1,896,866
FTE Calc	26.9219	27.5469
LOPEZ EMMANUEL A	1.0000	1.0000
STOREY DOUGLAS R	1.0000	0.0000
ABBASOVA LYUDMIL	1.0000	1.0000

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West Texas A&M University
Budget Book
Music

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	2026 Original Budget	2027 Original Budget
SHANKS JOHN G	1.0000	0.0000
BECKHAM-TURNER S	1.0000	1.0000
RUSHING SARAH	1.0000	1.0000
BELL CONOR	1.0000	1.0000
ZVONNIKOV EVGENY	0.3194	0.3194
INGEBRITSEN RYAN	1.0000	1.0000
OGLESBY MATTHEW	1.0000	1.0000
BARGER JAMES L	1.0000	1.0000
LOUGH DAVID	1.0000	1.0000
NAM CHOONG HA	1.0000	1.0000
MEERDINK CHRISTO	1.0000	1.0000
BOEHME RYAN	1.0000	1.0000
SCHURY JESSICA	1.0000	1.0000
TAKACS WILLIAM J	1.0000	1.0000
KUHNERT CLOYCE M	1.0000	1.0000
HIEB KIMBERLY B	0.4775	0.4775
BELL KATHLEEN	1.0000	1.0000
LEWIS JEREMY D	1.0000	1.0000
BROOKS BJ	0.7500	0.7500
MANFREDI GUGLIEL	1.0000	1.0000
PULLEN SEAN E	1.0000	1.0000
HAHN BENJAMIN	0.0000	1.0000
BEACH CHRISTOPHE	0.0000	1.0000
TEWELEIT RUSSELL	1.0000	1.0000
SCALES NICHOLAS A	1.0000	1.0000
LEFEVRE DONALD J	1.0000	1.0000
BARTLEY MARK A	0.3750	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	1,822,732	1,896,866

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,182,496	1,213,486
HUNT ALEXANDER J	82,029	84,559
JACOBSEN MARTIN M	62,813	63,755
HART DAVID J	60,000	60,900
HARRISON MATTHEV	60,294	63,398
TYRER PATRICIA J	75,397	0
KLAEHN DANIEL R	54,327	56,442
SPROUSE SARAH J	59,502	62,928
ROOS BONNIE L	78,252	80,726
PLEMING CASEY J	44,841	45,513
HUAYTAN-MARTINEZ	60,000	62,200
ROMERO LAU	60,000	61,961
STEPHENS BRENDAI	63,800	63,800
WEIR REBECCA	63,002	68,947
HART MONICA R	71,334	73,704
BLOOM DANIEL	60,000	60,900
MCGEE NICOLE	46,762	47,464
MUELLER LAURA	61,143	69,260
BROOKS RYAN M	59,000	62,028
TO BE FILLED	0	65,000
TO BE FILLED	60,000	60,000
Budget Only Salary Sa	0	0
Faculty Salaries	1,182,496	1,213,486
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,182,496	1,213,486
FTE Calc	19.0000	19.0000
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
TYRER PATRICIA J	1.0000	0.0000
KLAEHN DANIEL R	1.0000	1.0000
SPROUSE SARAH J	1.0000	1.0000
ROOS BONNIE L	1.0000	1.0000
PLEMING CASEY J	1.0000	1.0000
HUAYTAN-MARTINEZ	1.0000	1.0000
ROMERO LAU	1.0000	1.0000
STEPHENS BRENDAI	1.0000	1.0000
WEIR REBECCA	1.0000	1.0000
HART MONICA R	1.0000	1.0000
BLOOM DANIEL	1.0000	1.0000

	2026 Original Budget	2027 Original Budget
MC GEE NICOLE	1.0000	1.0000
MUELLER LAURA	1.0000	1.0000
BROOKS RYAN M	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	1,182,496	1,213,486

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West Texas A&M University
Budget Book
History and Geography

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	679,000	697,744
CROWLEY COURTNE	40,720	43,341
CLARK ELIZABETH M	75,010	78,154
VIZZINI BRYAN E	77,342	80,160
BOWMAN TIMOTHY F	72,607	73,696
KUHLMAN MARTIN H	78,472	79,649
INGRASSIA BRIAN M	65,000	68,080
REARDON MATTHEW	65,000	65,975
CLARK PAUL H	75,408	76,539
BRASINGTON BRUCE	88,263	89,587
SHAFFER WADE L	41,178	42,563
Budget Only Salary Sa	0	0
Faculty Salaries	679,000	697,744
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	679,000	697,744
FTE Calc	9.1821	9.1821
CROWLEY COURTNE	1.0000	1.0000
CLARK ELIZABETH M	1.0000	1.0000
VIZZINI BRYAN E	1.0000	1.0000
BOWMAN TIMOTHY F	0.7500	0.7500
KUHLMAN MARTIN H	1.0000	1.0000
INGRASSIA BRIAN M	1.0000	1.0000
REARDON MATTHEW	1.0000	1.0000
CLARK PAUL H	1.0000	1.0000
BRASINGTON BRUCE	1.0000	1.0000
SHAFFER WADE L	0.4321	0.4321
Total Expenses	679,000	697,744

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	909,168	940,858
CHEN LI	61,458	65,080
HAN MIN WHA	62,308	64,472
CANNON LACY	40,805	41,417
BAUM CAROLYN F	55,014	58,439
FRANKEN NOAH J	64,885	66,958
CHOI SUNG IN	0	63,500
OSEI-HWERE ENYON	72,259	73,343
KINSKY EMILY S	71,414	75,301
PACHECO GEORGE	64,000	69,960
ABELE KELSEY	61,604	63,628
DRUMHELLER KRIST	40,535	41,501
TSOU TING-HAO	63,500	0
SCHLEGEL PAULA S	49,372	50,112
RAY RANDALL J	85,507	86,790
GARCIA NANCY	63,716	66,772
MCFARLAND MICHAEL	52,792	53,584
Budget Only Salary Sa	0	0
Faculty Salaries	909,168	940,858
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	909,168	940,858
FTE Calc	14.1489	14.1467
CHEN LI	1.0000	1.0000
HAN MIN WHA	1.0000	1.0000
CANNON LACY	1.0000	1.0000
BAUM CAROLYN F	1.0000	1.0000
FRANKEN NOAH J	1.0000	1.0000
CHOI SUNG IN	0.0000	1.0000
OSEI-HWERE ENYON	1.0000	1.0000
KINSKY EMILY S	0.7906	0.7884
PACHECO GEORGE	1.0000	1.0000
ABELE KELSEY	1.0000	1.0000
DRUMHELLER KRIST	0.3583	0.3583
TSOU TING-HAO	1.0000	0.0000
SCHLEGEL PAULA S	1.0000	1.0000
RAY RANDALL J	1.0000	1.0000
GARCIA NANCY	1.0000	1.0000
MCFARLAND MICHAEL	1.0000	1.0000
Total Expenses	909,168	940,858

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,710,365	1,758,491
JENNINGS STEPHEN	63,000	0
WHALEY SANDRA B	68,103	71,324
BARBOSA RAY	81,773	82,999
SONG LAN	25,000	25,375
HENDERSON EDDIE	106,756	109,179
HWANG SANG K	75,993	79,533
GREEN LEIGH A	65,394	68,814
GARCIA ELIZABETH /	66,109	69,101
DENHAM JENNIFER	61,933	65,062
SIMMONS MICHELLE	69,829	72,884
HARRIMAN ABBIE	0	77,807
SHEIKH SAHAR	0	65,304
WILLIAMS JUDY D	81,412	82,633
BINGHAM TERI L	78,736	0
HUGHES CRYSTAL D	66,460	70,157
FAVELA KRISTA M	0	86,000
PEEPLES SHANNA	35,923	36,780
CAMPBELL ASHLEY .	79,558	83,151
JOHNSON BRADLEY	70,894	0
CONWAY BETTY K	69,426	70,864
ROSE RICHARD	75,570	0
ROGERS ELIZABETH	69,474	72,716
JOHNSON ROBIN	52,185	70,000
CARLSON AMY	67,825	68,842
WEISS ADAM	70,899	73,663
HART STEPHANIE	65,000	68,375
TO BE FILLED	65,305	0
TO BE FILLED	77,807	63,000
TO BE FILLED	0	71,958
TO BE FILLED	0	52,968
Budget Only Salary Sa	0	0
Faculty Salaries	1,710,365	1,758,491
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,710,365	1,758,491
FTE Calc	22.5994	22.2986
JENNINGS STEPHEN	1.0000	0.0000
WHALEY SANDRA B	1.0000	1.0000
BARBOSA RAY	1.0000	1.0000
SONG LAN	0.2500	0.2500
HENDERSON EDDIE	0.8212	0.8212

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West Texas A&M University
Budget Book
Education

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	2026 Original Budget	2027 Original Budget
HWANG SANG K	1.0000	1.0000
GREEN LEIGH A	1.0000	0.6992
GARCIA ELIZABETH /	1.0000	1.0000
DENHAM JENNIFER	1.0000	1.0000
SIMMONS MICHELLE	0.9124	0.9124
HARRIMAN ABBIE	0.0000	1.0000
SHEIKH SAHAR	0.0000	1.0000
WILLIAMS JUDY D	1.0000	1.0000
BINGHAM TERI L	1.0000	0.0000
HUGHES CRYSTAL D	1.0000	1.0000
FAVELA KRISTA M	0.0000	1.0000
PEEPLER SHANNA	0.3182	0.3182
CAMPBELL ASHLEY J	1.0000	1.0000
JOHNSON BRADLEY	0.6364	0.0000
CONWAY BETTY K	0.6612	0.6612
ROSE RICHARD	1.0000	0.0000
ROGERS ELIZABETH	1.0000	1.0000
JOHNSON ROBIN	1.0000	1.0000
CARLSON AMY	1.0000	1.0000
WEISS ADAM	1.0000	1.0000
HART STEPHANIE	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	0.6364
TO BE FILLED	0.0000	1.0000
Total Expenses	1,710,365	1,758,491

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West Texas A&M University
Budget Book
Psychology, Sociology and Social Work
2026 Original Budget
2027 Original Budget

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Faculty/Academic FT	1,037,036	1,125,662
HUBBARD STEVEN	65,422	66,403
GREGORY KASSI	70,000	73,848
BYRD GARY R	86,659	0
MILLER LYDIA	70,000	71,050
DEJONG MARGARET	70,000	71,050
MACCHIONE ALICIA	70,500	71,468
IBARRA ANA	60,000	60,900
WALTON FARRAH	0	70,000
PINKHAM ASHLEY M	72,922	75,916
BARTLETT KRISTY	60,827	63,479
KRAUS NICOLE	0	74,904
DENTON KENNETH J	39,008	39,814
MAKKIALAMDARI SAF	72,317	78,402
NAMIAS JACOB	0	70,000
DEBUTTE MAXINE	82,526	86,164
KUNZ JENIFER	87,148	90,855
DEANDA RUTH	58,827	61,409
TO BE FILLED	70,880	0

Budget Only Salary Sa	0	0
Faculty Salaries	1,037,036	1,125,662
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,037,036	1,125,662

FTE Calc	14.3680	15.2368
HUBBARD STEVEN	1.0000	1.0000
GREGORY KASSI	1.0000	0.8688
BYRD GARY R	1.0000	0.0000
MILLER LYDIA	1.0000	1.0000
DEJONG MARGARET	1.0000	1.0000
MACCHIONE ALICIA	1.0000	1.0000
IBARRA ANA	1.0000	1.0000
WALTON FARRAH	0.0000	1.0000
PINKHAM ASHLEY M	1.0000	1.0000
BARTLETT KRISTY	1.0000	1.0000
KRAUS NICOLE	0.0000	1.0000
DENTON KENNETH J	0.3680	0.3680
MAKKIALAMDARI SAF	1.0000	1.0000
NAMIAS JACOB	0.0000	1.0000
DEBUTTE MAXINE	1.0000	1.0000
KUNZ JENIFER	1.0000	1.0000
DEANDA RUTH	1.0000	1.0000

	2026 Original Budget	2027 Original Budget
TO BE FILLED	1.0000	0.0000
Total Expenses	1,037,036	1,125,662

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	784,399	806,253
LOVELL DARRELL	64,868	67,941
PONCE BRIANA	0	66,819
DEMEREW KALEB	70,000	0
BIERY PIPER	65,000	67,871
ARPERO BISSONI JE	47,000	47,705
HENDERSON MELISS	50,900	51,664
FARMER BRIAN	50,000	50,750
RAUSCH JOHN D	85,456	86,738
WELCH REED L	85,807	87,094
MOELLER JUSTIN A	67,583	71,096
BANG BRANDON L	69,362	72,897
KIM SO HEE	61,604	64,628
TO BE FILLED	0	71,050
TO BE FILLED	66,819	0
Budget Only Salary Sa	0	0
Faculty Salaries	784,399	806,253
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	784,399	806,253
FTE Calc	11.7540	11.7540
LOVELL DARRELL	1.0000	1.0000
PONCE BRIANA	0.0000	1.0000
DEMEREW KALEB	1.0000	0.0000
BIERY PIPER	1.0000	1.0000
ARPERO BISSONI JE	1.0000	1.0000
HENDERSON MELISS	1.0000	1.0000
FARMER BRIAN	1.0000	1.0000
RAUSCH JOHN D	1.0000	1.0000
WELCH REED L	0.7540	0.7540
MOELLER JUSTIN A	1.0000	1.0000
BANG BRANDON L	1.0000	1.0000
KIM SO HEE	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	784,399	806,253

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic PT	45,000	45,000
TO BE BILLED	45,000	45,000
Budget Only Salary Sa	0	0
Faculty Salaries	45,000	45,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
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

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,547,924	1,594,620
SPEAR KATHERINE	54,000	54,810
LOFTIN COLLETTE R	88,537	94,290
FRIEMEL ALEE	77,611	81,490
WISEMAN AUSTIN	63,500	65,653
PEACE COLLEEN L	57,273	58,129
NEELY SHAINA	97,500	102,373
LARAMORE DEREND	58,750	60,893
CORREA PRISCELLA	66,306	72,436
EAMES LAUREN	61,250	62,169
REYHER LAURA L	63,500	0
DRINNON SHERRI L	70,000	72,100
DEVKOTA SHRAVAN	63,500	99,840
HARRIS MONA	0	61,250
SPINHIRNE OLIVIA	0	58,750
BJORK TAMMY	0	63,500
BOWEN KIM	61,250	62,169
THOMPSON ELIZABE	61,250	63,369
PHILLIPS ANGELA K	48,104	50,857
YOUNG KERRIE	80,000	0
FAUSKE JULIA	58,750	80,881
SMOOT TERESA D	97,000	101,850
JERIGE LAUREN	62,500	63,438
DOWD WHITNEY	96,252	97,696
TO BE FILLED	99,841	0
TO BE FILLED	0	66,678
TO BE FILLED	61,250	0
Budget Only Salary Sa	0	0
Faculty Salaries	1,547,924	1,594,620
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,547,924	1,594,620
FTE Calc	20.9392	20.4985
SPEAR KATHERINE	1.0000	1.0000
LOFTIN COLLETTE R	0.7500	0.7500
FRIEMEL ALEE	1.0000	0.8241
WISEMAN AUSTIN	1.0000	1.0000
PEACE COLLEEN L	1.0000	0.9032
NEELY SHAINA	1.0000	1.0000
LARAMORE DEREND	1.0000	1.0000
CORREA PRISCELLA	0.8283	0.8283
EAMES LAUREN	1.0000	1.0000

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West Texas A&M University
Budget Book
Nursing

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Dept: 100124601

	2026 Original Budget	2027 Original Budget
REYHER LAURA L	1.0000	0.0000
DRINNON SHERRI L	1.0000	1.0000
DEVKOTA SHRAVAN	1.0000	0.8320
HARRIS MONA	0.0000	1.0000
SPINHIRNE OLIVIA	0.0000	1.0000
BJORK TAMMY	0.0000	1.0000
BOWEN KIM	1.0000	1.0000
THOMPSON ELIZABE	1.0000	1.0000
PHILLIPS ANGELA K	0.3609	0.3609
YOUNG KERRIE	1.0000	0.0000
FAUSKE JULIA	1.0000	1.0000
SMOOT TERESA D	1.0000	1.0000
JERIGE LAUREN	1.0000	1.0000
DOWD WHITNEY	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	1,547,924	1,594,620

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West Texas A&M University
Budget Book
Communication Disorders

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	529,580	545,585
MARCEAR DARLA	70,250	72,717
FREDMAN TRACI B	71,500	72,573
COLLOM ZETH E	70,080	72,179
SPENCER PHILLIP B	71,500	73,903
CLEMENTS KORI	64,250	65,214
CROSS BRENDA F	60,000	60,900
PARKER VALERIE	60,000	63,000
BROWN LANDON	62,000	65,100
Budget Only Salary Sa	0	0
Faculty Salaries	529,580	545,585
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	529,580	545,585
FTE Calc	7.2300	7.2300
MARCEAR DARLA	1.0000	1.0000
FREDMAN TRACI B	1.0000	1.0000
COLLOM ZETH E	0.7300	0.7300
SPENCER PHILLIP B	1.0000	1.0000
CLEMENTS KORI	1.0000	1.0000
CROSS BRENDA F	0.5000	0.5000
PARKER VALERIE	1.0000	1.0000
BROWN LANDON	1.0000	1.0000
Total Expenses	529,580	545,585

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

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Dept: 100124603

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	529,800	594,896
DOERNTE LEE	61,000	0
HESS DARCI	0	53,152
BROWN TRISHA M	68,000	68,945
FERRELL HEATHER /	0	50,039
BARTLETT MICHELLE	75,250	77,404
MCGUIRE COURTNE'	0	66,000
PRICE BLAKE	71,250	75,000
FIAUD VANESSA A	72,000	73,005
FARREN GENE L	67,000	70,350
TO BE FILLED	66,000	0
TO BE FILLED	0	61,000
Budget Only Salary Sa	0	0
Faculty Salaries	529,800	594,896
Exempt	65,402	68,033
RUSSELL ERIN	0	24,919
KASPER LUKE M	0	43,114
Staff Salaries	65,402	68,033
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	595,202	662,929
FTE Calc	9.2133	10.2133
DOERNTE LEE	1.0000	0.0000
RUSSELL ERIN	0.0000	0.6922
HESS DARCI	0.0000	1.0000
BROWN TRISHA M	1.0000	1.0000
FERRELL HEATHER /	0.0000	1.0000
BARTLETT MICHELLE	1.0000	1.0000
MCGUIRE COURTNE'	0.0000	1.0000
KASPER LUKE M	0.0000	0.7711
PRICE BLAKE	0.7500	0.7500
FIAUD VANESSA A	1.0000	1.0000
FARREN GENE L	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	595,202	662,929

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,493,030	1,532,431
LEITCH KENNETH R	0	95,738
PAWAR SHEFALI	0	32,694
WHIGHAM MATTHEW	0	32,664
ALLEN BENTON F	0	104,122
BUTLER ERICK B	0	98,295
SUBBURAJ VINITHA F	0	52,870
PAL ANIRBAN	0	94,964
BITHI SWASTIKA	0	93,479
SIDDIQUI MOHAMMA	0	15,604
PARTHEEPAN JOSHL	0	98,999
ASKARIAN BEHNAM	0	93,888
UNNIKRISHNAN VINU	0	92,725
TABEI FATEMEHSAD	0	41,771
ALEMAYEHU FISSEH	0	89,453
BHATTACHARIA SANJ	0	97,354
KELLY TRENTON J	0	104,800
ISSA ROY J	0	104,585
CHOU LI	0	87,927
TO BE FILLED	0	100,500
Budget Only Salary Sa	0	0
Faculty Salaries	1,493,030	1,532,431
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,493,030	1,532,431
FTE Calc	15.7753	15.7753
LEITCH KENNETH R	0.0000	1.0000
PAWAR SHEFALI	0.0000	0.3579
WHIGHAM MATTHEW	0.0000	0.5800
ALLEN BENTON F	0.0000	1.0000
BUTLER ERICK B	0.0000	1.0000
SUBBURAJ VINITHA F	0.0000	0.3750
PAL ANIRBAN	0.0000	0.9973
BITHI SWASTIKA	0.0000	1.0000
SIDDIQUI MOHAMMA	0.0000	0.1734
PARTHEEPAN JOSHL	0.0000	1.0000
ASKARIAN BEHNAM	0.0000	1.0000
UNNIKRISHNAN VINU	0.0000	0.9758
TABEI FATEMEHSAD	0.0000	0.3873
ALEMAYEHU FISSEH	0.0000	0.9286
BHATTACHARIA SANJ	0.0000	1.0000
KELLY TRENTON J	0.0000	1.0000

	2026 Original Budget	2027 Original Budget
ISSA ROY J	0.0000	1.0000
CHOU LI	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	1,493,030	1,532,431

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	727,715	863,822
LOCKWOOD-COOKE	52,688	54,265
HAJJE LINA M	48,051	49,672
DYER-ASHLEY ASHLI	52,935	0
AKPAN UDOH	72,000	73,080
TIMMONS MELISSA F	50,909	52,573
TIREY PRESTON	54,669	0
MOORE NICHOLAS	70,000	72,850
MOORE ALYSSA	0	52,665
SONG SULIN	68,000	71,520
GILL KRISTINA M	60,306	61,211
WU QINGQUAN	0	60,900
YANG YONG	72,491	75,478
AMBROSE WILLIAM C	62,138	63,070
MEADOR AUDREY C	63,527	67,080
HESTER TYLER	0	52,935
TO BE FILLED	0	56,522
Budget Only Salary Sa	0	0
Faculty Salaries	727,715	863,822
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	727,715	863,822
FTE Calc	11.3750	13.3750
LOCKWOOD-COOKE	0.3750	0.3750
HAJJE LINA M	1.0000	1.0000
DYER-ASHLEY ASHLI	1.0000	0.0000
AKPAN UDOH	1.0000	1.0000
TIMMONS MELISSA F	1.0000	1.0000
TIREY PRESTON	1.0000	0.0000
MOORE NICHOLAS	1.0000	1.0000
MOORE ALYSSA	0.0000	1.0000
SONG SULIN	1.0000	1.0000
GILL KRISTINA M	1.0000	1.0000
WU QINGQUAN	0.0000	1.0000
YANG YONG	1.0000	1.0000
AMBROSE WILLIAM C	1.0000	1.0000
MEADOR AUDREY C	1.0000	1.0000
HESTER TYLER	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	727,715	863,822

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

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Dept: 100125072

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	98,742	102,237
HAASL LORA R	40,822	43,448
LAMBERSON CAITLIN	26,660	27,060
STEINLE BRANDON L	31,260	31,729
Staff Salaries	98,742	102,237
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	98,742	102,237
FTE Calc	1.3964	1.3964
HAASL LORA R	0.4366	0.4366
LAMBERSON CAITLIN	0.4659	0.4659
STEINLE BRANDON L	0.4939	0.4939
Total Expenses	98,742	102,237

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West Texas A&M University
Budget Book
Life, Earth, And Environmental Sciences
2026 Original
Budget

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Dept: 100125101

Non-Exempt	38,854	39,437
PLATT ROSEANNE R	38,854	39,437
Budget Only Salary Sa	0	0
Staff Salaries	38,854	39,437
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	38,854	39,437
FTE Calc	1.0000	1.0000
PLATT ROSEANNE R	1.0000	1.0000
Total Expenses	38,854	39,437

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West Texas A&M University
Budget Book
Chemistry & Physics

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Dept: 100125103

	2026 Original Budget	2027 Original Budget
Non-Exempt	33,613	34,112
MCINTOSH BERLIN T	33,613	0
TO BE FILLED	0	34,112
Budget Only Salary Sa	0	0
Staff Salaries	33,613	34,112
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	33,613	34,112
FTE Calc	1.0000	1.0000
MCINTOSH BERLIN T	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	33,613	34,112

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West Texas A&M University
Budget Book
Accounting, Economics And Finance
2027 Original
Budget

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Dept: 100125201

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	38,875	38,675
GATTIS KASANDRA M	38,875	0
FUENTES LIZBETH	0	38,675
Staff Salaries	38,875	38,675
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	38,875	38,675
FTE Calc	1.0000	1.0000
GATTIS KASANDRA M	1.0000	0.0000
FUENTES LIZBETH	0.0000	1.0000
Total Expenses	38,875	38,675

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West Texas A&M University
Budget Book
Management, Marketing And General Business
2027 Original
Budget

Page: 1
Dept: 100125202

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	50,500	51,805
HOBBS MISTY C	50,500	51,805
Staff Salaries	50,500	51,805
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	50,500	51,805
FTE Calc	1.0000	1.0000
HOBBS MISTY C	1.0000	1.0000
Total Expenses	50,500	51,805

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

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Dept: 100125203

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	43,969	44,629
COCHRAN CHRISTIN	43,969	44,629
Staff Salaries	43,969	44,629
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	43,969	44,629
FTE Calc	0.9159	0.9159
COCHRAN CHRISTIN	0.9159	0.9159
Total Expenses	43,969	44,629

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

Page: 1
Dept: 100125301

	2026 Original Budget	2027 Original Budget
Non-Exempt	43,202	43,846
SPRING CHRISTIE A	43,202	43,846
Budget Only Salary Sa	0	0
Staff Salaries	43,202	43,846
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	43,202	43,846
FTE Calc	1.0000	1.0000
SPRING CHRISTIE A	1.0000	1.0000
Total Expenses	43,202	43,846

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West Texas A&M University
Budget Book
Music

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Dept: 100125302

	2026 Original Budget	2027 Original Budget
Non-Exempt	86,522	87,831
SIMPSON STEPHEN	31,733	32,217
USLETON BECKY	22,881	23,229
TESTON TERI	31,907	32,386
Budget Only Salary Sa	0	0
Staff Salaries	86,522	87,831
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	86,522	87,831
FTE Calc	2.6255	2.6255
SIMPSON STEPHEN	0.9297	0.9297
USLETON BECKY	0.6958	0.6958
TESTON TERI	1.0000	1.0000
Total Expenses	86,522	87,831

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

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Dept: 100125303

	2026 Original Budget	2027 Original Budget
Non-Exempt	32,885	32,885
RITZCALLAH CECILLI	32,885	32,885
Budget Only Salary Sa	0	0
Staff Salaries	32,885	32,885
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	32,885	32,885
FTE Calc	1.0000	1.0000
RITZCALLAH CECILLI	1.0000	1.0000
Total Expenses	32,885	32,885

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West Texas A&M University
Budget Book
History and Geography

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Dept: 100125304

	2026 Original Budget	2027 Original Budget
Non-Exempt	31,200	31,200
SEWELL SUMMER	31,200	0
RAMIREZ MEGAN	0	31,200
Budget Only Salary Sa	0	0
Staff Salaries	31,200	31,200
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	31,200	31,200
FTE Calc	1.0000	1.0000
SEWELL SUMMER	1.0000	0.0000
RAMIREZ MEGAN	0.0000	1.0000
Total Expenses	31,200	31,200

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West Texas A&M University
Budget Book
Communication

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	37,710	40,161
BARGER BRIANNE	37,710	40,161
Staff Salaries	37,710	40,161
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	37,710	40,161
FTE Calc	1.0000	1.0000
BARGER BRIANNE	1.0000	1.0000
Total Expenses	37,710	40,161

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West Texas A&M University
Budget Book
Broadcast Engineer

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Dept: 100125321

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	47,000	47,705
TORRES VERONICA	47,000	47,705
Staff Salaries	47,000	47,705
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	47,000	47,705
FTE Calc	1.0000	1.0000
TORRES VERONICA	1.0000	1.0000
Total Expenses	47,000	47,705

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West Texas A&M University
Budget Book
Education

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	2026 Original Budget	2027 Original Budget
Non-Exempt	88,221	89,146
BROOKS HEIDI	24,406	25,331
HAM AUBRYE	0	31,907
MCDONALD CECILY	31,907	0
MAGOUIRK MISTY	31,907	31,907
Budget Only Salary Sa	0	0
Exempt	65,670	67,128
ANTUNEZ GILBERTO	65,670	67,128
Staff Salaries	153,891	156,274
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	153,891	156,274
FTE Calc	3.5561	3.5561
BROOKS HEIDI	0.5561	0.5561
ANTUNEZ GILBERTO	1.0000	1.0000
HAM AUBRYE	0.0000	1.0000
MCDONALD CECILY	1.0000	0.0000
MAGOUIRK MISTY	1.0000	1.0000
Total Expenses	153,891	156,274

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West Texas A&M University
Budget Book
Pace Program

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Dept: 100125422

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	55,283
SOVILAY PYXA	0	55,283
Staff Salaries	0	55,283
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	0	55,283
FTE Calc	0.0000	1.0000
SOVILAY PYXA	0.0000	1.0000
Total Expenses	0	55,283

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West Texas A&M University
Budget Book
Nursing

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Dept: 100125601

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	16,020	16,260
ROBINSON LISA M	16,020	16,260
Non-Exempt	105,353	107,454
GRUBB MARY	37,440	39,000
MUEGGENBORG LAC	36,712	37,253
MELTON TIANA	0	31,201
TO BE FILLED	31,201	0
Budget Only Salary Sa	0	0
Faculty Salaries	16,020	16,260
Exempt	66,000	68,357
KIRKSEY MICHELLE I	66,000	68,357
Staff Salaries	171,353	175,811
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	187,373	192,072
FTE Calc	4.1394	4.1394
GRUBB MARY	1.0000	1.0000
KIRKSEY MICHELLE I	1.0000	1.0000
MUEGGENBORG LAC	1.0000	1.0000
MELTON TIANA	0.0000	0.9169
ROBINSON LISA M	0.2225	0.2225
TO BE FILLED	0.9169	0.0000
Total Expenses	187,373	192,072

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

Page: 1
Dept: 100125603

	2026 Original Budget	2027 Original Budget
Non-Exempt	32,885	34,528
FREAS MARY	32,885	34,528
 Budget Only Salary Sa	 0	 0
 Staff Salaries	 32,885	 34,528
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	32,885	34,528
 FTE Calc	 1.0000	 1.0000
FREAS MARY	1.0000	1.0000
 Total Expenses	 32,885	 34,528

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

Page: 1
Dept: 100125701

	2026 Original Budget	2027 Original Budget
Non-Exempt	25,934	26,323
PERKINS BRENDA	25,934	26,323
Budget Only Salary Sa	0	0
Staff Salaries	25,934	26,323
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	25,934	26,323
FTE Calc	0.8128	0.8128
PERKINS BRENDA	0.8128	0.8128
Total Expenses	25,934	26,323

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West Texas A&M University
Budget Book
Mathematics

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Dept: 100125702

	2026 Original Budget	2027 Original Budget
Non-Exempt	25,684	27,349
DOYLE KEELY B	25,684	27,349
Budget Only Salary Sa	0	0
Staff Salaries	25,684	27,349
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	25,684	27,349
FTE Calc	0.6781	0.6781
DOYLE KEELY B	0.6781	0.6781
Total Expenses	25,684	27,349

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West Texas A&M University
Budget Book
Provost/VPAA

Page: 1
Dept: 100127009

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	322,227	335,367
TERRY NEIL W	138,908	143,118
WHITE MELISSA L	76,500	81,375
CONDE JORDAN	29,940	30,389
ANDERSEN AMY C	39,000	40,875
PACHECO BRANDY L	37,878	39,609
Staff Salaries	322,227	335,367
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	322,227	335,367
FTE Calc	2.8069	2.8069
TERRY NEIL W	0.5317	0.5317
WHITE MELISSA L	0.7500	0.7500
CONDE JORDAN	0.5988	0.5988
ANDERSEN AMY C	0.2500	0.2500
PACHECO BRANDY L	0.6764	0.6764
Total Expenses	322,227	335,367

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West Texas A&M University
Budget Book
International Student Adv

Page: 1
Dept: 100127012

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	41,615	42,863
SALINGER HEATHER	41,615	42,863
Staff Salaries	41,615	42,863
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	41,615	42,863
FTE Calc	0.8323	0.8323
SALINGER HEATHER	0.8323	0.8323
Total Expenses	41,615	42,863

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West Texas A&M University
Budget Book
Advising Services

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	2026 Original Budget	2027 Original Budget
Non-Exempt	2,357	2,392
FARLEY OLIVIA P	2,357	0
TO BE FILLED	0	2,392
Budget Only Salary Sa	0	0
Exempt	161,295	166,138
HODGE VERNA S	45,629	47,875
RIES ALYSON C	73,000	74,095
MASSOUD CYNTHIA	42,667	44,169
Staff Salaries	163,652	168,530
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	163,652	168,530
FTE Calc	2.9393	2.8851
HODGE VERNA S	0.9575	0.9033
RIES ALYSON C	1.0000	1.0000
FARLEY OLIVIA P	0.0653	0.0000
MASSOUD CYNTHIA	0.9165	0.9165
TO BE FILLED	0.0000	0.0653
Total Expenses	163,652	168,530

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West Texas A&M University
Budget Book
Honors Program

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	50,000	50,750
WALKER GWYNNE M	50,000	50,750
Staff Salaries	50,000	50,750
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	50,000	50,750
FTE Calc	1.0000	1.0000
WALKER GWYNNE M	1.0000	1.0000
Total Expenses	50,000	50,750

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West Texas A&M University
Budget Book
Livestock Judging Team

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	9,738	9,884
SEMLER MICHAEL W	9,738	9,884
Budget Only Salary Sa	0	0
Faculty Salaries	9,738	9,884
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	9,738	9,884
FTE Calc	0.1471	0.1471
SEMLER MICHAEL W	0.1471	0.1471
Total Expenses	9,738	9,884

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	191,766	59,378
KIETH LANCE	58,500	59,378
Non-Exempt	37,440	0
HESS DARCI	37,440	0
Budget Only Salary Sa	0	0
Faculty Salaries	191,766	59,378
Exempt	122,544	162,026
POND KEVIN	122,544	124,586
MURRAY KYLEAH	0	37,440
Staff Salaries	159,984	162,026
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	351,750	221,404
FTE Calc	2.8375	1.7365
KIETH LANCE	0.3750	0.3750
HESS DARCI	1.0000	0.0000
POND KEVIN	0.5106	0.5106
MURRAY KYLEAH	0.0000	0.8509
Total Expenses	351,750	221,404

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	121,192	124,366
YARBROUGH JASON	38,792	40,730
KIETH LANCE	39,000	39,585
LUST DAVID G	43,400	44,051
Budget Only Salary Sa	0	0
Faculty Salaries	121,192	124,366
Exempt	117,456	119,414
POND KEVIN	117,456	119,414
Staff Salaries	117,456	119,414
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	238,648	243,780
FTE Calc	1.3994	1.3994
YARBROUGH JASON	0.3500	0.3500
KIETH LANCE	0.2500	0.2500
POND KEVIN	0.4894	0.4894
LUST DAVID G	0.3100	0.3100
Total Expenses	238,648	243,780

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	117,500	124,250
BABB JEFFRY S	60,500	61,407
KING ROBERT A	57,000	62,843
Budget Only Salary Sa	0	0
Faculty Salaries	117,500	124,250
Exempt	168,972	171,507
HERBERT KIMBERLY	43,973	44,632
ABDULLAT AMJAD A	125,000	126,875
Staff Salaries	168,972	171,507
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	286,472	295,757
FTE Calc	2.1745	2.1745
BABB JEFFRY S	0.3750	0.3750
KING ROBERT A	0.3750	0.3750
HERBERT KIMBERLY	0.7995	0.7995
ABDULLAT AMJAD A	0.6250	0.6250
Total Expenses	286,472	295,757

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	78,333	82,833
BABB JEFFRY S	40,333	40,938
KING ROBERT A	38,000	41,895
Budget Only Salary Sa	0	0
Faculty Salaries	78,333	82,833
Exempt	75,000	76,125
ABDULLAT AMJAD A	75,000	76,125
Staff Salaries	75,000	76,125
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	153,333	158,958
FTE Calc	0.8750	0.8750
BABB JEFFRY S	0.2500	0.2500
KING ROBERT A	0.2500	0.2500
ABDULLAT AMJAD A	0.3750	0.3750
Total Expenses	153,333	158,958

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	78,035	41,501
DRUMHELLER KRIST	40,535	41,501
BARTLEY MARK A	37,500	0
Non-Exempt	70,283	70,283
COTTRELL KYLEE	0	33,883
COTTON LILIANA	36,400	0
BURLINGAME BENJA	0	36,400
TO BE FILLED	33,883	0
Budget Only Salary Sa	0	0
Faculty Salaries	78,035	41,501
Exempt	153,886	158,844
PETERSON DAN	109,998	112,748
BUDD SHANNON E	43,888	46,096
Staff Salaries	224,169	229,128
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	302,204	270,629
FTE Calc	4.3444	3.9694
COTTRELL KYLEE	0.0000	1.0000
PETERSON DAN	0.6111	0.6111
COTTON LILIANA	1.0000	0.0000
BURLINGAME BENJA	0.0000	1.0000
DRUMHELLER KRIST	0.3583	0.3583
BUDD SHANNON E	1.0000	1.0000
BARTLEY MARK A	0.3750	0.0000
TO BE FILLED	1.0000	0.0000
Total Expenses	302,204	270,629

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	148,428	134,584
BOWMAN TIMOTHY F	24,202	24,565
KINSKY EMILY S	18,915	20,210
DRUMHELLER KRIST	32,061	32,826
BROOKS BJ	25,000	25,995
REVETT JONATHAN I	0	30,988
BARTLEY MARK A	25,000	0
TO BE FILLED	23,250	0
Budget Only Salary Sa	0	0
Faculty Salaries	148,428	134,584
Exempt	70,002	71,752
PETERSON DAN	70,002	71,752
Staff Salaries	70,002	71,752
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	218,430	206,336
FTE Calc	1.8817	1.6906
BOWMAN TIMOTHY F	0.2500	0.2500
KINSKY EMILY S	0.2094	0.2116
PETERSON DAN	0.3889	0.3889
DRUMHELLER KRIST	0.2834	0.2834
BROOKS BJ	0.2500	0.2500
REVETT JONATHAN I	0.0000	0.3067
BARTLEY MARK A	0.2500	0.0000
TO BE FILLED	0.2500	0.0000
Total Expenses	218,430	206,336

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West Texas A&M University
Budget Book
Dean, College of Education And Social Sciences
2027 Original
Budget

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	39,008	39,814
DENTON KENNETH J	39,008	39,814
Non-Exempt	107,599	111,925
MOORE DEANNA K	36,317	38,480
MARTINEZ JOSE	0	38,064
GRABBE CINDY S	33,218	35,381
TO BE FILLED	38,064	0
Budget Only Salary Sa	0	0
Faculty Salaries	39,008	39,814
Exempt	120,003	123,180
BIGHAM GARY D	120,003	123,180
Staff Salaries	227,602	235,104
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	266,610	274,918
FTE Calc	4.0177	4.0739
BIGHAM GARY D	0.7059	0.7059
MOORE DEANNA K	0.9438	1.0000
MARTINEZ JOSE	0.0000	1.0000
GRABBE CINDY S	1.0000	1.0000
DENTON KENNETH J	0.3680	0.3680
TO BE FILLED	1.0000	0.0000
Total Expenses	266,610	274,918

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	91,553	93,288
DENTON KENNETH J	27,984	28,562
WELCH REED L	27,995	28,415
CONEWAY BETTY K	35,574	36,311
Budget Only Salary Sa	0	0
Faculty Salaries	91,553	93,288
Exempt	49,997	51,320
BIGHAM GARY D	49,997	51,320
Staff Salaries	49,997	51,320
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	141,550	144,609
FTE Calc	1.1429	1.1429
BIGHAM GARY D	0.2941	0.2941
DENTON KENNETH J	0.2640	0.2640
WELCH REED L	0.2460	0.2460
CONEWAY BETTY K	0.3388	0.3388
Total Expenses	141,550	144,609

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	174,614	179,808
GARRISON MARK	114,240	117,667
PJESKY REX J	60,374	62,141
Budget Only Salary Sa	0	0
Faculty Salaries	174,614	179,808
Exempt	266,087	274,200
JEWETT SAMANTHA	44,389	45,055
KEY EMILY J	44,390	45,721
SPAULDING ANGELA	122,467	126,363
WILSON HEATHER R	3,843	4,000
SMITH RITA G	46,000	47,890
HANNA KIMBERLY	4,998	5,172
Staff Salaries	266,087	274,200
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	440,701	454,008
FTE Calc	5.1497	5.1497
GARRISON MARK	1.0000	1.0000
JEWETT SAMANTHA	1.0000	1.0000
KEY EMILY J	1.0000	1.0000
PJESKY REX J	0.4305	0.4305
SPAULDING ANGELA	0.5882	0.5882
WILSON HEATHER R	0.0610	0.0610
SMITH RITA G	1.0000	1.0000
HANNA KIMBERLY	0.0700	0.0700
Total Expenses	440,701	454,008

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	35,060	36,086
PJESKY REX J	35,060	36,086
Budget Only Salary Sa	0	0
Faculty Salaries	35,060	36,086
Exempt	85,739	88,467
SPAULDING ANGELA	85,739	88,467
Staff Salaries	85,739	88,467
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	120,800	124,553
FTE Calc	0.6618	0.6618
PJESKY REX J	0.2500	0.2500
SPAULDING ANGELA	0.4118	0.4118
Total Expenses	120,800	124,553

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West Texas A&M University
Budget Book
Dean, College of Nursing and Health Sciences
2027 Original
Budget

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	48,104	50,857
PHILLIPS ANGELA K	48,104	50,857
Non-Exempt	36,379	38,210
HAMBLEN VICKI J	36,379	38,210
Budget Only Salary Sa	0	0
Faculty Salaries	48,104	50,857
Exempt	120,008	125,401
JEFFREYS HOLLY L	120,008	125,401
Staff Salaries	156,387	163,611
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	204,491	214,467
FTE Calc	2.0351	2.0351
JEFFREYS HOLLY L	0.6742	0.6742
HAMBLEN VICKI J	1.0000	1.0000
PHILLIPS ANGELA K	0.3609	0.3609
Total Expenses	204,491	214,467

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	116,263	122,329
LOFTIN COLLETTE R	29,512	31,430
COLLOM ZETH E	25,920	26,696
PHILLIPS ANGELA K	37,081	39,203
PRICE BLAKE	23,750	25,000
Budget Only Salary Sa	0	0
Faculty Salaries	116,263	122,329
Exempt	57,992	60,599
JEFFREYS HOLLY L	57,992	60,599
Staff Salaries	57,992	60,599
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	174,256	182,928
FTE Calc	1.3740	1.3740
JEFFREYS HOLLY L	0.3258	0.3258
LOFTIN COLLETTE R	0.2500	0.2500
COLLOM ZETH E	0.2700	0.2700
PHILLIPS ANGELA K	0.2782	0.2782
PRICE BLAKE	0.2500	0.2500
Total Expenses	174,256	182,928

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West Texas A&M University
Budget Book
School of ECSM

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	104,026	107,135
LOCKWOOD-COOKE	52,688	54,265
SUBBURAJ VINITHA I	0	52,870
Non-Exempt	29,121	31,012
BUCKELEW VICKY M	0	31,012
Budget Only Salary Sa	0	0
Faculty Salaries	104,026	107,135
Exempt	142,500	150,009
HUNT EMILY M	0	150,009
Staff Salaries	171,621	181,021
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	275,647	288,156
FTE Calc	2.2973	2.2973
LOCKWOOD-COOKE	0.3750	0.3750
SUBBURAJ VINITHA I	0.0000	0.3750
HUNT EMILY M	0.0000	0.7500
BUCKELEW VICKY M	0.0000	0.7973
Total Expenses	275,647	288,156

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	69,350	71,423
LOCKWOOD-COOKE	35,125	36,177
SUBBURAJ VINITHA I	0	35,247
Budget Only Salary Sa	0	0
Faculty Salaries	69,350	71,423
Exempt	47,500	50,003
HUNT EMILY M	0	50,003
Staff Salaries	47,500	50,003
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	116,850	121,426
FTE Calc	0.7500	0.7500
LOCKWOOD-COOKE	0.2500	0.2500
SUBBURAJ VINITHA I	0.0000	0.2500
HUNT EMILY M	0.0000	0.2500
Total Expenses	116,850	121,426

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	26,242	26,242
TO BE FILLED	26,242	26,242
Staff Salaries	26,242	26,242
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
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

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	2026 Original Budget	2027 Original Budget
Non-Exempt	326,456	288,059
MOBLEY JONATHAN	34,341	35,381
TURNER RAYAN	34,694	34,694
FARRIS JEFFREY	33,322	34,258
KINKADE JTAUN	33,322	33,821
GIBBS KARIBETH	31,907	0
BIRTCIEL ANNIE	41,850	0
CANTU OLGA	32,885	33,384
BAZAN MARSHA	31,907	32,386
TO BE FILLED	36,275	36,275
TO BE FILLED	0	31,907
TO BE FILLED	15,954	15,954
Budget Only Salary Sa	0	0
Exempt	709,755	776,600
OTTOSON CAROLYN	57,000	58,995
JOHNSON SIDNYE L	62,799	64,997
EASTIN DAULTON	35,873	36,411
WARDLOW AMY	3,989	4,169
RAUSCH MARY S	67,367	70,399
VIZZINI BETH A	72,042	75,284
KENNEDY-WITTHAR	106,000	109,000
STANWOOD NANCY	46,436	47,133
BIRTCIEL ANNIE	0	47,356
WARDLOW BRUCE J	52,000	54,340
DIEPEN PATRICK	42,523	44,012
MCKNIGHT MARK	52,000	52,780
TO BE FILLED	49,925	49,925
TO BE FILLED	61,800	61,800
Staff Salaries	1,036,211	1,064,659
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,036,211	1,064,659
FTE Calc	21.5598	21.5598
OTTOSON CAROLYN	1.0000	1.0000
JOHNSON SIDNYE L	1.0000	1.0000
MOBLEY JONATHAN	1.0000	1.0000
EASTIN DAULTON	1.0000	1.0000
WARDLOW AMY	0.0909	0.0909
RAUSCH MARY S	1.0000	1.0000
TURNER RAYAN	1.0000	1.0000

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West Texas A&M University
Budget Book
Library Operations

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	2026 Original Budget	2027 Original Budget
FARRIS JEFFREY	1.0000	1.0000
KINKADE JTAUN	1.0000	1.0000
VIZZINI BETH A	1.0000	1.0000
KENNEDY-WITTHAR	1.0000	1.0000
STANWOOD NANCY	1.0000	1.0000
GIBBS KARIBETH	1.0000	0.0000
BIRTCIEL ANNIE	1.0000	1.0000
CANTU OLGA	1.0000	1.0000
WARDLOW BRUCE J	1.0000	1.0000
DIEPEN PATRICK	0.9689	0.9689
BAZAN MARSHA	1.0000	1.0000
MCKNIGHT MARK	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.5000	0.5000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	1,036,211	1,064,659

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West Texas A&M University
Budget Book
Office of Sponsored Research Services
2027 Original
Budget

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	535,185	535,184
BLUNDELL JOHN	49,360	50,594
SMITH RICHARD C	107,100	94,640
MCLEAN STEVEN M	95,000	97,850
JARNAGIN JEANETTE	39,083	39,670
SMITH SERENA K	50,000	51,500
RAMOS JESUS	58,680	60,440
CHIKKALA PAVANI PF	18,361	18,961
GRAY JAMES	69,446	71,930
SCHUSTER GENIFER	48,154	49,599
Staff Salaries	535,185	535,184
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	535,185	535,184
FTE Calc	8.1605	7.9477
BLUNDELL JOHN	1.0000	1.0000
SMITH RICHARD C	1.0000	0.7792
MCLEAN STEVEN M	1.0000	1.0000
JARNAGIN JEANETTE	0.7017	0.7017
SMITH SERENA K	1.0000	1.0000
RAMOS JESUS	1.0000	1.0000
CHIKKALA PAVANI PF	0.4588	0.4668
GRAY JAMES	1.0000	1.0000
SCHUSTER GENIFER	1.0000	1.0000
Total Expenses	535,185	535,184

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	750,000	750,000
Faculty Salaries	750,000	750,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	750,000	750,000
Operations And Mainte	250,000	250,000
Total Expenses	1,000,000	1,000,000

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

Page: 1
Dept: 100140002

	2026 Original Budget	2027 Original Budget
Non-Exempt	111,904	114,691
LOWRY DWAYNE	39,811	41,350
WILMETH JUSTIN	35,672	35,672
BROWN CALAN	36,421	37,669
Budget Only Salary Sa	0	0
Exempt	29,500	30,688
MCCAFFERTY BRYO	29,500	30,688
Staff Salaries	141,404	145,379
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	141,404	145,379
FTE Calc	3.2500	3.2500
LOWRY DWAYNE	1.0000	1.0000
WILMETH JUSTIN	1.0000	1.0000
MCCAFFERTY BRYO	0.2500	0.2500
BROWN CALAN	1.0000	1.0000
Total Expenses	141,404	145,379

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West Texas A&M University
Budget Book
Environmental Safety Office

Page: 1
Dept: 100140004

	2026 Original Budget	2027 Original Budget
Non-Exempt	76,794	80,954
WEBB MICHAEL	39,478	41,579
WINGO BURL S	37,315	39,374
Budget Only Salary Sa	0	0
Exempt	81,600	86,101
THOMPSON ROBERT	81,600	86,101
Staff Salaries	158,394	167,054
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	158,394	167,054
FTE Calc	3.0000	3.0000
THOMPSON ROBERT	1.0000	1.0000
WEBB MICHAEL	1.0000	1.0000
WINGO BURL S	1.0000	1.0000
Total Expenses	158,394	167,054

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West Texas A&M University
Budget Book
University Police

Page: 1
Dept: 100141001

	2026 Original Budget	2027 Original Budget
Non-Exempt	34,320	34,840
GOODALE AARON M	34,320	34,840
Budget Only Salary Sa	0	0
Exempt	260,948	279,046
BURNS SHAWN G	0	111,710
CZESNOWSKI KRYST	58,300	66,000
HAWBAKER KYLE E	0	94,050
FALTINEK JERRY J	6,939	7,287
Staff Salaries	295,268	313,886
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	295,268	313,886
FTE Calc	4.1217	4.1217
BURNS SHAWN G	0.0000	1.0000
CZESNOWSKI KRYST	1.0000	1.0000
HAWBAKER KYLE E	0.0000	1.0000
GOODALE AARON M	1.0000	1.0000
FALTINEK JERRY J	0.1217	0.1217
Total Expenses	295,268	313,886

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West Texas A&M University
Budget Book
Police Dispatch

Page: 1
Dept: 100141002

	2026 Original Budget	2027 Original Budget
Non-Exempt	52,626	53,508
MCBRIDE JUSTIN T	0	2,736
MARTINEZ AUDRY	50,024	50,773
Budget Only Salary Sa	0	0
Staff Salaries	52,626	53,508
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	52,626	53,508
FTE Calc	1.0385	1.0385
MCBRIDE JUSTIN T	0.0000	0.0385
MARTINEZ AUDRY	1.0000	1.0000
Total Expenses	52,626	53,508

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West Texas A&M University
Budget Book
Building Maint Locking

Page: 1
Dept: 100142007

	2026 Original Budget	2027 Original Budget
Non-Exempt	167,567	172,286
BARBEE GREGORY	39,853	41,184
STAMPS GREGORY	39,853	41,184
HALL DENNIS P	39,853	41,184
POSEY KRISTA G	48,008	48,734
Budget Only Salary Sa	0	0
Exempt	70,000	73,050
TUFFORD JEFFREY	70,000	73,050
Staff Salaries	237,567	245,337
Overtime Pay	200	200
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	237,767	245,537
FTE Calc	4.9601	5.0000
BARBEE GREGORY	1.0000	1.0000
STAMPS GREGORY	1.0000	1.0000
HALL DENNIS P	1.0000	1.0000
POSEY KRISTA G	0.9601	1.0000
TUFFORD JEFFREY	1.0000	1.0000
Total Expenses	237,767	245,537

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West Texas A&M University
Budget Book
Killgore Research Center

Page: 1
Dept: 100150001

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	21,658	21,658
CHIKKALA PAVANI PF	21,658	21,658
Staff Salaries	21,658	21,658
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	21,658	21,658
FTE Calc	0.5412	0.5332
CHIKKALA PAVANI PF	0.5412	0.5332
Total Expenses	21,658	21,658

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	43,000	43,000
Total Expenses	43,000	43,000

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

Page: 1
Dept: 100150003

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	136,398	139,430
ALMAS LAL K	6,309	0
BEDNARZ CRAIG	80,858	83,692
TO BE FILLED	0	6,507
TO BE FILLED	49,231	49,231
Budget Only Salary Sa	0	0
Faculty Salaries	136,398	139,430
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	136,398	139,430
FTE Calc	1.2091	1.2091
ALMAS LAL K	0.0518	0.0000
BEDNARZ CRAIG	0.4639	0.4639
TO BE FILLED	0.0000	0.0518
TO BE FILLED	0.6934	0.6934
Total Expenses	136,398	139,430

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West Texas A&M University
Budget Book
Museum Operations

Page: 1
Dept: 100150004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	266,538	266,534
CRAIGHEAD DEANA	22,595	20,187
ARIAS VERONICA M	59,013	59,898
FRIEMEL HEATHER	57,930	59,449
TO BE FILLED	127,000	127,000
Staff Salaries	266,538	266,534
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	266,538	266,534
FTE Calc	3.1019	3.0291
CRAIGHEAD DEANA	0.4519	0.3791
ARIAS VERONICA M	1.0000	1.0000
FRIEMEL HEATHER	0.6500	0.6500
TO BE FILLED	1.0000	1.0000
Operations And Mainte	0	3
Total Expenses	266,538	266,537

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Wages	43,751	43,751
Total Expenses	43,751	43,751

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

Page: 1
Dept: 100150010

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	163,020	166,293
ADAMS CHRISTY	16,002	16,242
BAKER LANCE A	74,338	77,370
COGLE RACHEL	0	72,680
SCOTT RACHEL	72,680	0
Budget Only Salary Sa	0	0
Faculty Salaries	163,020	166,293
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	163,020	166,293
FTE Calc	1.9071	1.9071
ADAMS CHRISTY	0.1928	0.1928
BAKER LANCE A	0.7825	0.7825
COGLE RACHEL	0.0000	0.9318
SCOTT RACHEL	0.9318	0.0000
Total Expenses	163,020	166,293

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West Texas A&M University
Budget Book
Environmental Agriculture

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Dept: 100150011

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	51,304	51,302
JUDD TANNER	0	51,302
TO BE FILLED	51,304	0
Budget Only Salary Sa	0	0
Faculty Salaries	51,304	51,302
Exempt	30,318	30,773
JONES ERIN N	30,318	30,773
Staff Salaries	30,318	30,773
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	81,622	82,075
FTE Calc	1.3321	1.2252
JUDD TANNER	0.0000	0.5344
JONES ERIN N	0.6908	0.6908
TO BE FILLED	0.6413	0.0000
Total Expenses	81,622	82,075

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West Texas A&M University
Budget Book
Ruminant Nutrition Research

Page: 1
Dept: 100150013

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	105,940	110,529
SAMUELSON KENDAI	105,940	110,529
Budget Only Salary Sa	0	0
Faculty Salaries	105,940	110,529
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	105,940	110,529
FTE Calc	1.0000	1.0000
SAMUELSON KENDAI	1.0000	1.0000
Total Expenses	105,940	110,529

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

Page: 1
Dept: 100150014

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	107,188	111,536
RICHESON JOHN T	107,188	111,536
Budget Only Salary Sa	0	0
Faculty Salaries	107,188	111,536
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	107,188	111,536
FTE Calc	0.8750	0.8750
RICHESON JOHN T	0.8750	0.8750
Total Expenses	107,188	111,536

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

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Dept: 100150015

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	50,641	51,401
RHOADES MARTY B	50,641	51,401
Budget Only Salary Sa	0	0
Faculty Salaries	50,641	51,401
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	50,641	51,401
FTE Calc	0.7821	0.7821
RHOADES MARTY B	0.7821	0.7821
Total Expenses	50,641	51,401

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West Texas A&M University
Budget Book
Meat Science Research

Page: 1
Dept: 100150018

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	23,043	24,196
LAWRENCE TY E	23,043	24,196
Budget Only Salary Sa	0	0
Faculty Salaries	23,043	24,196
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	23,043	24,196
FTE Calc	0.1511	0.1511
LAWRENCE TY E	0.1511	0.1511
Total Expenses	23,043	24,196

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West Texas A&M University
Budget Book
Electrical Engineering Faculty

Page: 1
Dept: 100150027

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	201,776	199,138
PAWAR SHEFALI	0	33,160
SUBBURAJ ANITHA	95,130	99,896
TABEI FATEMEHSAD	0	66,081
Budget Only Salary Sa	0	0
Faculty Salaries	201,776	199,138
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	201,776	199,138
FTE Calc	2.0907	1.9757
PAWAR SHEFALI	0.0000	0.3630
SUBBURAJ ANITHA	1.0000	1.0000
TABEI FATEMEHSAD	0.0000	0.6127
Total Expenses	201,776	199,138

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

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Dept: 100150028

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	61,100	63,739
RAJU DANIEL	61,100	63,739
Budget Only Salary Sa	0	0
Faculty Salaries	61,100	63,739
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	61,100	63,739
FTE Calc	1.0000	1.0000
RAJU DANIEL	1.0000	1.0000
Total Expenses	61,100	63,739

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West Texas A&M University
Budget Book
Institutional Support

Page: 1
Dept: 100150101

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	24,891	25,265
SEMLER MICHAEL W	24,891	25,265
Non-Exempt	31,781	32,256
MOCZYGEMBA MADY	31,781	0
TO BE FILLED	0	32,256
Budget Only Salary Sa	0	0
Faculty Salaries	24,891	25,265
Exempt	42,000	42,630
ROBINSON ROBERT	42,000	42,630
Staff Salaries	73,781	74,886
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	98,672	100,150
FTE Calc	1.6268	1.6268
MOCZYGEMBA MADY	0.9508	0.0000
SEMLER MICHAEL W	0.3760	0.3760
ROBINSON ROBERT	0.3000	0.3000
TO BE FILLED	0.0000	0.9508
Total Expenses	98,672	100,150

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West Texas A&M University
Budget Book
IPM Entomology

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Dept: 100150109

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	64,925	64,925
TO BE FILLED	64,925	64,925
Budget Only Salary Sa	0	0
Faculty Salaries	64,925	64,925
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	64,925	64,925
FTE Calc	0.9275	0.9275
TO BE FILLED	0.9275	0.9275
Total Expenses	64,925	64,925

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

Page: 1
Dept: 100150110

	2026 Original Budget	2027 Original Budget
Non-Exempt	31,907	31,907
TO BE FILLED	31,907	31,907
Budget Only Salary Sa	0	0
Exempt	277,643	286,754
PEREZ MIRANDA	42,661	43,306
WOODWARD GINA C	87,300	91,001
JIWA ADAM	52,500	53,288
HOWINGTON MICHEL	52,500	54,788
CORDOVA ZAIDA	42,682	44,372
Staff Salaries	309,550	318,661
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	309,550	318,661
FTE Calc	6.0000	6.0000
PEREZ MIRANDA	1.0000	1.0000
WOODWARD GINA C	1.0000	1.0000
JIWA ADAM	1.0000	1.0000
HOWINGTON MICHEL	1.0000	1.0000
CORDOVA ZAIDA	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Total Expenses	309,550	318,661

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West Texas A&M University
Budget Book
SBDC

Page: 1
Dept: 100150112

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	135,371	135,376
REED BRANDY	40,019	0
MALDONADO CALIST	0	42,000
GROFF SHANE	15,792	17,386
SANDIFER ANNIE	0	75,000
TO BE FILLED	78,570	0
TO BE FILLED	990	990
Staff Salaries	135,371	135,376
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	135,371	135,376
FTE Calc	2.3018	2.3206
REED BRANDY	1.0000	0.0000
MALDONADO CALIST	0.0000	1.0000
GROFF SHANE	0.2820	0.3008
SANDIFER ANNIE	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0198	0.0198
Operations And Mainte	6	3
Total Expenses	135,377	135,379

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

Page: 1
Dept: 100150127

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	2,275,941	2,618,017
BLASER BROCK C	0	7,043
POOL LAUREN	0	84,533
SELPH LAUREN	82,000	0
MARCILLO GUILLERMO	81,400	82,621
SEMLER MICHAEL W	31,571	32,044
BEDNARZ CRAIG	6,292	6,513
HOWELL NATHANIEL	0	120,489
LUCHERK LONI	115,500	120,202
ADAMS CHRISTY	66,998	68,003
ALWARD KAYLA	95,000	96,425
JUDD TANNER	0	16,003
VESTAL MALLORY K	100,500	104,393
OPAT KELSI	0	8,250
KANG QI	70,000	71,050
BAKER LANCE A	20,663	21,505
LAWRENCE TY E	117,944	123,845
GOULDY PAIGHTON	51,150	62,557
ANDRADE JP	84,000	85,260
RICHESON JOHN T	15,313	15,934
SCHWARTZ TRENT	85,000	86,275
GUERRERO BRIDGE	96,750	100,400
FONSECA MOZART	0	126,000
VIDMAR ELLIS	55,000	55,825
LUST DAVID G	96,600	98,049
BAKER EMILIE	80,800	82,012
PERKINS THOMAS	167,001	172,011
NEWCOMER SARA L	81,500	85,574
THAPA SUSHIL	0	79,832
SAMPER BAILEY	70,000	0
YOUNG BAILEY	0	72,600
TO BE FILLED	76,001	76,001
TO BE FILLED	21,769	21,769
TO BE FILLED	96,748	0
TO BE FILLED	65,000	65,000
TO BE FILLED	75,000	75,000
TO BE FILLED	65,000	65,000
TO BE FILLED	80,000	80,000
TO BE FILLED	0	150,000
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	189,770	189,770
TO BE FILLED	189,770	189,770
Faculty Salaries	2,275,941	2,618,017

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

Page: 2
Dept: 100150127

	2026 Original Budget	2027 Original Budget
Exempt	437,097	281,014
WINTERS BRANDON	80,000	83,159
WHITE, MARIAH	0	9,603
POLANCO FILIBERTC	77,950	80,679
WARD LAUREN	9,146	0
NEWTON AMY	55,000	57,573
TO BE FILLED	100,000	0
TO BE FILLED	50,000	50,000
TO BE FILLED	65,000	0
Staff Salaries	626,867	470,784
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	2,902,807	3,088,802
FTE Calc	32.4495	32.7262
BLASER BROCK C	0.0000	0.0481
POOL LAUREN	0.0000	1.0000
SELPH LAUREN	1.0000	0.0000
MARCILLO GUILLERIN	1.0000	1.0000
SEMLER MICHAEL W	0.4769	0.4769
BEDNARZ CRAIG	0.0361	0.0361
HOWELL NATHANIEL	0.0000	1.0000
LUCHERK LONI	1.0000	1.0000
ADAMS CHRISTY	0.8072	0.8072
ALWARD KAYLA	1.0000	1.0000
JUDD TANNER	0.0000	0.1667
VESTAL MALLORY K	1.0000	1.0000
OPAT KELSI	0.0000	0.1100
KANG QI	1.0000	1.0000
BAKER LANCE A	0.2175	0.2175
LAWRENCE TY E	0.7734	0.7734
WINTERS BRANDON	1.0000	1.0000
GOULDY PAIGHTON	1.0000	1.0000
ANDRADE JP	1.0000	1.0000
WHITE, MARIAH	0.0000	0.2084
POLANCO FILIBERTC	1.0000	1.0000
RICHESON JOHN T	0.1250	0.1250
SCHWARTZ TRENT	1.0000	1.0000
GUERRERO BRIDGE	1.0000	1.0000
FONSECA MOZART	0.0000	1.0000
VIDMAR ELLIS	1.0000	1.0000
LUST DAVID G	0.6900	0.6900
BAKER EMILIE	1.0000	1.0000

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

Page: 3
Dept: 100150127

	2026 Original Budget	2027 Original Budget
WARD LAUREN	0.2084	0.0000
NEWTON AMY	1.0000	1.0000
PERKINS THOMAS	1.0000	1.0000
NEWCOMER SARA L	1.0000	1.0000
THAPA SUSHIL	0.0000	0.7603
SAMPER BAILEY	1.0000	0.0000
YOUNG BAILEY	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.3066	0.3066
TO BE FILLED	0.7603	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	-0	0
Total Wages	32,800	32,800
Total Expenses	2,935,607	3,121,602

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,097,561	1,114,565
SCOTT MATTHEW	143,479	146,349
KLEINHENZ MICHAEL	159,650	158,684
PINNELL LEE	124,800	139,889
STEPP AUDRA	130,000	130,000
MORLEY PAUL	199,989	200,000
FUNK JENNA	139,643	0
TO BE FILLED	200,000	200,000
TO BE FILLED	0	139,643
Non-Exempt	41,600	42,848
MARTINEZ CAROLIN/	41,600	42,848
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	200,654	200,654
TO BE FILLED	200,654	200,654
Faculty Salaries	1,097,561	1,114,565
Exempt	139,208	136,977
BISHOP RACHEL	45,000	0
CHESHIRE MAX	0	45,000
BURK DANA	46,800	43,384
SLOAN JACK	47,408	48,593
Staff Salaries	381,462	380,479
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,479,023	1,495,044
FTE Calc	11.8531	11.8097
BISHOP RACHEL	1.0000	0.0000
SCOTT MATTHEW	1.0000	1.0000
KLEINHENZ MICHAEL	1.0000	0.9650
MARTINEZ CAROLIN/	1.0000	1.0000
PINNELL LEE	1.0000	1.0000
STEPP AUDRA	1.0000	1.0000
CHESHIRE MAX	0.0000	1.0000
BURK DANA	1.0000	1.0000
SLOAN JACK	1.0000	1.0000
MORLEY PAUL	0.8531	0.8447
FUNK JENNA	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000

	2026 Original Budget	2027 Original Budget
TO BE FILLED	1.0000	1.0000
Total Wages	54,225	54,225
Total Expenses	1,533,248	1,549,269

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West Texas A&M University
Budget Book
Behavioral Health Workforce

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	280,000	919,810
GREGORY KASSI	0	11,152
FRIEMEL ALEE	0	17,394
BANE ANNIE	0	82,500
GREEN LEIGH A	0	29,604
DEVKOTA SHRAVAN	0	20,160
MILLER, MARILYN	0	120,000
SELBY BRANDON	0	84,000
JENKINS ALYSSA	0	65,000
TO BE FILLED	100,000	120,000
TO BE FILLED	90,000	160,000
TO BE FILLED	90,000	90,000
TO BE FILLED	0	120,000
Non-Exempt	0	60,000
TO BE FILLED	0	60,000
Budget Only Salary Sa	2,879,680	166,362
Faculty Salaries	3,159,680	1,086,172
Exempt	78,000	191,507
ALVAREZ YUDITH	0	55,000
SULIK MICHELLE	0	50,000
SEALS LAURA B	0	6,506
RUEDA MISTY D	0	80,001
Staff Salaries	78,000	251,507
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	3,237,680	1,337,680
FTE Calc	4.0000	12.7850
GREGORY KASSI	0.0000	0.1312
FRIEMEL ALEE	0.0000	0.1759
ALVAREZ YUDITH	0.0000	1.0000
BANE ANNIE	0.0000	1.0000
SULIK MICHELLE	0.0000	1.0000
GREEN LEIGH A	0.0000	0.3008
DEVKOTA SHRAVAN	0.0000	0.1680
SEALS LAURA B	0.0000	0.1000
MILLER, MARILYN	0.0000	1.0000
SELBY BRANDON	0.0000	1.0000
JENKINS ALYSSA	0.0000	1.0000
RUEDA MISTY D	0.0000	0.9091

	2026 Original Budget	2027 Original Budget
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	500,000	400,000
Operations And Mainte	262,320	262,320
Total Expenses	4,000,000	2,000,000

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	847,730	863,479
BLASER BROCK C	0	139,384
KIETH LANCE	58,500	59,378
ROBERTSON JOSEPH	82,870	87,014
ALMAS LAL K	115,491	0
JUDD TANNER	0	28,694
TAYLOR TABATHA	68,000	0
OPAT KELSI	0	66,750
RHOADES MARTY B	14,109	14,321
WILLIAMS KEVIN B	78,862	82,808
STEFFENS TIMOTHY	96,751	98,202
COGLE RACHEL	0	959
SCOTT RACHEL	959	0
THAPA SUSHIL	0	25,169
WOLF NATHAN	67,607	68,621
TO BE FILLED	0	119,104
TO BE FILLED	5,075	5,075
TO BE FILLED	28,696	0
TO BE FILLED	67,042	0
TO BE FILLED	30,502	0
TO BE FILLED	0	68,000
Non-Exempt	1,645	1,669
MOCZYGEMBA MADY	1,645	0
TO BE FILLED	0	1,669
Budget Only Salary Sa	0	0
Faculty Salaries	847,730	863,479
Exempt	34,742	36,478
WHITE, MARIAH	0	36,478
WARD LAUREN	34,742	0
Staff Salaries	36,386	38,147
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	884,117	901,626
FTE Calc	9.7670	9.5972
BLASER BROCK C	0.0000	0.9519
MOCZYGEMBA MADY	0.0492	0.0000
KIETH LANCE	0.3750	0.3750
ROBERTSON JOSEPH	1.0000	1.0000
ALMAS LAL K	0.9482	0.0000

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

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	2026 Original Budget	2027 Original Budget
JUDD TANNER	0.0000	0.2989
TAYLOR TABATHA	1.0000	0.0000
OPAT KELSI	0.0000	0.8900
RHOADES MARTY B	0.2179	0.2179
WHITE, MARIAH	0.0000	0.7916
WILLIAMS KEVIN B	0.7500	0.7500
STEFFENS TIMOTHY	1.0000	1.0000
WARD LAUREN	0.7916	0.0000
COGLE RACHEL	0.0000	0.0123
SCOTT RACHEL	0.0123	0.0000
THAPA SUSHIL	0.0000	0.2397
WOLF NATHAN	1.0000	1.0000
TO BE FILLED	0.0000	0.0492
TO BE FILLED	0.0000	0.9482
TO BE FILLED	0.0725	0.0725
TO BE FILLED	0.3587	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.2397	0.0000
TO BE FILLED	0.0000	1.0000
Total Expenses	884,117	901,626

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West Texas A&M University
Budget Book
Agribus Incubator/Accelerator B

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	183,090	190,656
YARBROUGH JILLIAN	75,700	80,551
MCCAULEY KELLY D	107,390	110,106
Budget Only Salary Sa	0	0
Faculty Salaries	183,090	190,656
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	183,090	190,656
FTE Calc	1.9051	1.9051
YARBROUGH JILLIAN	1.0000	1.0000
MCCAULEY KELLY D	0.9051	0.9051
Total Expenses	183,090	190,656

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Capital	9,324,150	9,324,150
Total Expenses	9,324,150	9,324,150

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	-234,701	-243,495
Total Expenses	-234,701	-243,495

West Texas A&M University

Designated

Fund 11

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	91,003	38,558
RIGONI RAY	37,003	38,558
SOVILAY PYXA	54,000	0
Non-Exempt	35,103	35,842
BROOKS HEIDI	19,482	20,221
TO BE FILLED	15,621	15,621
Staff Salaries	126,106	74,400
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	3,662	107
Total Salaries	129,768	74,507
FTE Calc	2.9127	1.9127
BROOKS HEIDI	0.4439	0.4439
RIGONI RAY	1.0000	1.0000
SOVILAY PYXA	1.0000	0.0000
TO BE FILLED	0.4688	0.4688
Benefits	52,350	32,804
Operations And Mainte	59,833	59,833
Travel	8,000	8,000
Total Expenses	249,952	175,144
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	42,000	42,000
Total Expenses	42,000	42,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
COESS Distance Ed

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	6,704	6,998
Faculty/Academic FT	6,704	6,998
SIMMONS MICHELLE	6,704	6,998
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	6,704	6,998
FTE Calc	0.0876	0.0876
SIMMONS MICHELLE	0.0876	0.0876
Benefits	1,703	1,808
Total Expenses	8,407	8,806
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Capital	408,846	447,730
Total Expenses	408,846	447,730
Total Expenses	0	0

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	40,000	40,000
Faculty/Academic FT	40,000	40,000
TO BE FILLED	40,000	40,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	40,000	40,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	24,326	26,125
Total Expenses	64,326	66,125
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	290,000	290,000
Total Expenses	290,000	290,000
Total Expenses	0	0

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	157,050	157,050
Exempt	94,455	95,330
BRICE DIANE	8,080	8,403
CONDE JORDAN	20,060	20,361
PACHECO BRANDY L	5,494	5,745
FAVELA KRISTA M	60,821	0
TO BE FILLED	0	60,821
Faculty/Academic PT	157,050	157,050
Staff Salaries	94,455	95,330
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,805	441
Total Salaries	253,310	252,821
FTE Calc	1.8085	1.8085
BRICE DIANE	0.0808	0.0808
CONDE JORDAN	0.4012	0.4012
PACHECO BRANDY L	0.0981	0.0981
FAVELA KRISTA M	0.7284	0.0000
TO BE FILLED	0.5000	0.5000
TO BE FILLED	0.0000	0.7284
Benefits	56,728	59,612
Operations And Mainte	64,190	64,190
Total Expenses	374,228	376,624
Total Expenses	0	0

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	486,672	534,283
WEBB JAMES D	41,592	42,875
MILLER GENAVEVE	0	27,816
HAASL LORA R	52,678	56,066
HENTHORN CLIFFOR	83,235	84,483
LAMBERSON CAITLIN	29,510	29,952
HARADA COLTON	32,045	32,526
JOHNSTON CHRISTC	66,081	67,072
HEARE ANGELA	13,312	13,512
FAVELA KRISTA M	22,679	0
STEINLE BRANDON I	21,855	32,513
LEE KIERSTEN R	73,500	74,603
TO BE FILLED	0	22,679
TO BE FILLED	11,902	11,902
TO BE FILLED	38,284	38,284
Non-Exempt	62,816	52,629
PURCELL SHANNON	51,860	0
TO BE FILLED	10,956	0
TO BE FILLED	0	52,629
Staff Salaries	549,488	586,912
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	10,908	9,395
Total Salaries	560,396	596,307
FTE Calc	7.5638	7.9339
WEBB JAMES D	0.2059	0.2059
MILLER GENAVEVE	0.0000	0.4675
HAASL LORA R	0.5634	0.5634
HENTHORN CLIFFOR	1.0000	1.0000
LAMBERSON CAITLIN	0.5157	0.5157
PURCELL SHANNON	0.9248	0.0000
HARADA COLTON	0.5775	0.5775
JOHNSTON CHRISTC	1.0000	1.0000
HEARE ANGELA	0.2048	0.2048
FAVELA KRISTA M	0.2716	0.0000
STEINLE BRANDON I	0.3453	0.5061
LEE KIERSTEN R	1.0000	1.0000
TO BE FILLED	0.2582	0.0000
TO BE FILLED	0.0000	0.9248
TO BE FILLED	0.0000	0.2716
TO BE FILLED	0.1566	0.1566

	2026 Original Budget	2027 Original Budget
TO BE FILLED	0.5400	0.5400
Benefits	204,461	232,796
Operations And Mainte	65,156	65,156
Travel	2,500	2,500
Capital	122,585	98,805
Scholarships And Gran	15,071	15,071
Total Expenses	970,169	1,010,636
Total Expenses	0	0

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	269,650	284,422
WEBB JAMES D	41,572	42,854
KRAUS JONATHAN	77,386	78,547
SAWYER JAMES I	10,590	0
MILLER GENAVEVE	0	11,055
SLOAN MADISON	0	10,379
LAMBERSON CAITLIN	1,053	1,069
HARADA COLTON	20,365	20,670
HEARE ANGELA	5,538	5,621
VAIDIK PRASHANT	53,919	53,919
EVANS BRANDON	36,733	37,284
HOFMANN TREVOR	12,116	0
TO BE FILLED	10,379	23,025
Salaries,PT,Seasonal	137,437	137,437
110780280WAGES	137,437	137,437
Non-Exempt	15,807	4,851
TO BE FILLED	10,956	0
TO BE FILLED	4,851	4,851
Staff Salaries	422,894	426,711
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,831	2,238
Total Salaries	424,725	428,949
FTE Calc	4.5335	4.4873
WEBB JAMES D	0.2058	0.2058
KRAUS JONATHAN	0.9294	0.9294
SAWYER JAMES I	0.2827	0.0000
MILLER GENAVEVE	0.0000	0.1858
SLOAN MADISON	0.0000	0.2827
LAMBERSON CAITLIN	0.0184	0.0184
HARADA COLTON	0.3670	0.3670
HEARE ANGELA	0.0852	0.0852
VAIDIK PRASHANT	0.8324	0.8324
EVANS BRANDON	1.0000	1.0000
HOFMANN TREVOR	0.1516	0.0000
TO BE FILLED	0.2582	0.0000
TO BE FILLED	0.1201	0.1201
TO BE FILLED	0.2827	0.4605
Benefits	123,970	133,458

	2026 Original Budget	2027 Original Budget
Operations And Mainte	130,250	112,260
Travel	6,000	6,000
Capital	120,122	120,122
Total Expenses	805,067	800,789
Total Expenses	0	0

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	92,759	94,642
MOORE KIRK W	62,677	0
PURCELL SHANNON	0	30,085
HOFMANN TREVOR	30,082	0
TO BE FILLED	0	64,557
Non-Exempt	4,217	4,280
PURCELL SHANNON	4,217	0
TO BE FILLED	0	4,280
Staff Salaries	96,976	98,921
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,765	1,162
Total Salaries	98,741	100,083
FTE Calc	1.2768	1.3441
MOORE KIRK W	0.8252	0.0000
PURCELL SHANNON	0.0752	0.4437
HOFMANN TREVOR	0.3764	0.0000
TO BE FILLED	0.0000	0.0752
TO BE FILLED	0.0000	0.8252
Benefits	32,667	40,450
Operations And Mainte	29,952	29,952
Total Expenses	161,360	170,486
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Remote Labs

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	7,276	7,406
KRAUS JONATHAN	5,878	5,967
MOORE KIRK W	1,398	0
TO BE FILLED	0	1,439
Salaries,PT,Seasonal	14,000	14,000
110780282WAGES	14,000	14,000
Staff Salaries	21,276	21,406
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	69	47
Total Salaries	21,345	21,453
FTE Calc	0.0890	0.0890
KRAUS JONATHAN	0.0706	0.0706
MOORE KIRK W	0.0184	0.0000
TO BE FILLED	0.0000	0.0184
Benefits	3,775	4,030
Operations And Mainte	3,776	3,776
Total Expenses	28,896	29,259
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Capital	512,681	512,681
Total Expenses	512,681	512,681
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	0	46,266
Total Expenses	0	46,266
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	2,708	2,708
Travel	6,000	6,000
Total Expenses	8,708	8,708

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	2,031	2,031
Total Wages	22,950	22,950
Total Expenses	24,981	24,981

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	361,246	743,893
110780999WAGES	361,246	743,893
Staff Salaries	361,246	743,893
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	361,246	743,893
Operations And Mainte	1,696,719	629,921
Travel	324,319	150,529
Capital	42,024	26,851
Scholarships And Gran	2,000	0
Total Expenses	2,426,308	1,551,194
Total Expenses	0	0

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West Texas A&M University
Budget Book
Beef Carcass Research

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Dept: 110781001

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	11,514	12,090
Faculty/Academic FT	11,514	12,090
LAWRENCE TY E	11,514	12,090
Salaries,PT,Seasonal	48,700	48,700
110781001WAGES	48,700	48,700
Staff Salaries	48,700	48,700
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	60,214	60,790
FTE Calc	0.0755	0.0755
LAWRENCE TY E	0.0755	0.0755
Benefits	7,599	7,833
Operations And Mainte	107,966	107,966
Travel	4,640	4,640
Total Expenses	180,419	181,229
Total Expenses	0	0

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West Texas A&M University
Budget Book
Continuing Education

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	52,260	52,934
FOSTER RENAE	52,260	52,934
Salaries,PT,Seasonal	37,294	37,294
110782010WAGES	37,294	37,294
Staff Salaries	89,554	90,228
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	52	179
Total Salaries	89,606	90,407
FTE Calc	0.8710	0.7466
FOSTER RENAE	0.8710	0.7466
Benefits	27,467	26,750
Operations And Mainte	186,389	186,389
Travel	450	450
Total Expenses	303,912	303,996
Total Expenses	0	0

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West Texas A&M University
Budget Book
Music Camp

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Non-Exempt	10,004	10,155
USLETON BECKY	10,004	10,155
Staff Salaries	10,004	10,155
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	183	219
Total Salaries	10,187	10,374
FTE Calc	0.3042	0.3042
USLETON BECKY	0.3042	0.3042
Benefits	3,644	3,860
Operations And Mainte	743	743
Total Expenses	14,573	14,977
Total Expenses	0	0

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West Texas A&M University
Budget Book
Event Services

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	5,513	5,513
110782058WAGES	5,513	5,513
Staff Salaries	5,513	5,513
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	5,513	5,513
Benefits	488	488
Total Expenses	6,001	6,001
Total Expenses	0	0

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West Texas A&M University
Budget Book
Designated Public Service (Memo Item)
2027 Original
Budget

Page: 1
Dept: 110782999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	111,809	95,443
110782999WAGES	111,809	95,443
Staff Salaries	111,809	95,443
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	111,809	95,443
Operations And Mainte	245,586	227,033
Travel	5,670	12,054
Capital	15,370	0
Scholarships And Gran	6,250	2,689
Total Expenses	384,685	337,219
Total Expenses	0	0

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

Page: 1
Dept: 110783005

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	169,948	175,997
NYMEYER CAILYN	44,389	45,721
WILSON HEATHER R	59,157	61,566
HANNA KIMBERLY	66,402	68,710
Staff Salaries	169,948	175,997
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	2,894	3,222
Total Salaries	172,842	179,219
FTE Calc	2.8690	2.8690
NYMEYER CAILYN	1.0000	1.0000
WILSON HEATHER R	0.9390	0.9390
HANNA KIMBERLY	0.9300	0.9300
Benefits	65,202	69,996
Operations And Mainte	1,920	1,920
Total Expenses	239,965	251,135
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	14,400	14,400
Total Expenses	14,400	14,400
Total Expenses	0	0

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

Page: 1
Dept: 110783023

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,920	1,920
Total Expenses	1,920	1,920
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,000	1,000
Total Expenses	1,000	1,000
Total Expenses	0	0

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

Page: 1
Dept: 110783025

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,920	1,920
Total Expenses	1,920	1,920
Total Expenses	0	0

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

Page: 1
Dept: 110783026

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,920	1,920
Total Expenses	1,920	1,920
Total Expenses	0	0

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West Texas A&M University
Budget Book
Speech & Pathology Clinic

Page: 1
Dept: 110783031

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	60,000	60,900
Faculty/Academic FT	60,000	60,900
CROSS BRENDA F	60,000	60,900
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	60,000	60,900
FTE Calc	0.5000	0.5000
CROSS BRENDA F	0.5000	0.5000
Benefits	15,569	16,363
Total Expenses	75,569	77,263
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	1,385,274	1,385,274
Total Expenses	1,385,274	1,385,274
Total Expenses	0	0

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West Texas A&M University
Budget Book
Office of Sponsored Research Services
2027 Original
Budget

Page: 1
Dept: 110783056

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	50,000	61,041
SMITH RICHARD C	0	11,041
TO BE FILLED	50,000	50,000
Staff Salaries	50,000	61,041
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	182
Total Salaries	50,000	61,223
FTE Calc	1.0000	1.0909
SMITH RICHARD C	0.0000	0.0909
TO BE FILLED	1.0000	1.0000
Benefits	26,036	30,317
Operations And Mainte	3,403	3,403
Total Expenses	79,439	94,943
Total Expenses	0	0

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West Texas A&M University
Budget Book
Study Abroad

Page: 1
Dept: 110783072

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	50,000	51,250
ANETT ENRIQUEZ, IT	50,000	51,250
Non-Exempt	37,856	37,856
TO BE FILLED	37,856	37,856
Staff Salaries	87,856	89,106
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	900	960
Total Salaries	88,756	90,066
FTE Calc	2.0000	2.0000
ANETT ENRIQUEZ, IT	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	45,106	48,430
Operations And Mainte	22,813	22,813
Travel	10,000	10,000
Total Expenses	166,675	171,309
Total Expenses	0	0

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

Page: 1
Dept: 110783075

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	2,000	2,000
Total Expenses	2,000	2,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Advising Expendable

Page: 1
Dept: 110783132

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	127,720	127,720
TO BE FILLED	127,720	127,720
Non-Exempt	46,324	46,930
DUBOIS TED A	21,611	21,846
FARLEY OLIVIA P	24,713	0
TO BE FILLED	0	25,084
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	24,006	24,006
TO BE FILLED	24,006	24,006
Faculty Salaries	127,720	127,720
Exempt	333,211	356,367
HODGE VERNA S	2,025	5,125
VIDANA VANESSA	43,888	49,112
BROWN AMI D	45,000	46,500
PURYEAR MANDY	45,000	45,675
CALLAHAM ASHLEY	37,000	0
CRIPPEN MICHAEL D	55,000	55,825
HENLEY GRETCHEN	55,000	58,000
MASSOUD CYNTHIA	3,887	4,024
NAVARRETE FRANK	46,410	47,106
TO BE FILLED	0	45,000
Staff Salaries	403,541	427,304
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	6,966	6,067
Longevity Pay	0	0
Total Salaries	538,227	561,091
FTE Calc	10.2608	10.3150
HODGE VERNA S	0.0425	0.0967
VIDANA VANESSA	1.0000	1.0000
DUBOIS TED A	0.4500	0.4500
BROWN AMI D	1.0000	1.0000
PURYEAR MANDY	1.0000	1.0000
CALLAHAM ASHLEY	1.0000	0.0000
CRIPPEN MICHAEL D	1.0000	1.0000
HENLEY GRETCHEN	1.0000	1.0000
FARLEY OLIVIA P	0.6848	0.0000
MASSOUD CYNTHIA	0.0835	0.0835
NAVARRETE FRANK	1.0000	1.0000
TO BE FILLED	1.0000	1.0000

	2026 Original Budget	2027 Original Budget
TO BE FILLED	0.0000	0.6848
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	186,348	213,571
Operations And Mainte	91,846	75,218
Total Wages	15,214	15,214
Total Expenses	831,634	865,093

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West Texas A&M University
Budget Book
Designated Academic Support (Memo Item)
2027 Original
Budget

Page: 1
Dept: 110783999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	153,956	382,150
110783999WAGES	153,956	382,150
Staff Salaries	153,956	382,150
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	153,956	382,150
Operations And Mainte	715,671	490,231
Travel	231,136	342,478
Capital	20,214	6,995
Scholarships And Gran	42,826	26,200
Total Expenses	1,163,803	1,248,054
Total Expenses	0	0

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West Texas A&M University
Budget Book
Career Plan Placement

Page: 1
Dept: 110784006

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	1,463	1,511
GREEN SAMANTHA A	1,463	1,511
Staff Salaries	1,463	1,511
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	27	28
Total Salaries	1,490	1,539
FTE Calc	0.0225	0.0225
GREEN SAMANTHA A	0.0225	0.0225
Benefits	588	631
Total Expenses	2,077	2,170
Total Expenses	0	0

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West Texas A&M University
Budget Book
Summer Orientation

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Dept: 110784008

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	45,505	50,527
LAWSON AMANDA C	505	527
KING RAYMOND T	45,000	50,000
Non-Exempt	42,515	43,160
THOMAS LEXI	42,515	43,160
Staff Salaries	88,020	93,687
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	894	1,195
Total Salaries	88,914	94,882
FTE Calc	2.0081	2.0081
THOMAS LEXI	1.0000	1.0000
LAWSON AMANDA C	0.0081	0.0081
KING RAYMOND T	1.0000	1.0000
Benefits	45,203	49,301
Operations And Mainte	622	622
Total Expenses	134,739	144,805
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	46,000	46,000
Total Expenses	46,000	46,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	60,240	93,000
Total Expenses	60,240	93,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	28,000	28,000
Total Expenses	28,000	28,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Student Recruitment

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Dept: 110784062

	2026 Original Budget	2027 Original Budget
Non-Exempt	38,002	0
BROWNE KYAL	38,002	0
Budget Only Salary Sa	0	0
Exempt	320,487	359,845
MORROW JACQUELY	0	49,200
RETANA MARITZA	43,888	44,546
BELFIELD LEAH	0	43,888
RILES TYRON	0	43,888
SHERROD ABBY	43,888	44,546
WEST STEFANIE	56,100	0
CRUM CALEB T	44,946	0
PEREZ JACKSON	43,888	43,888
BROWNE KYAL	0	43,888
TO BE FILLED	43,888	0
TO BE FILLED	43,888	0
TO BE FILLED	0	46,000
Staff Salaries	358,488	359,845
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,520	2,700
Longevity Pay	0	0
Total Salaries	360,008	362,545
FTE Calc	8.0000	8.0000
MORROW JACQUELY	0.0000	1.0000
RETANA MARITZA	1.0000	1.0000
BELFIELD LEAH	0.0000	1.0000
RILES TYRON	0.0000	1.0000
SHERROD ABBY	1.0000	1.0000
WEST STEFANIE	1.0000	0.0000
CRUM CALEB T	1.0000	0.0000
PEREZ JACKSON	1.0000	1.0000
BROWNE KYAL	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	152,921	167,692
Operations And Mainte	300,000	298,766
Total Expenses	812,929	829,003

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	76,250	76,250
Total Expenses	76,250	76,250
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	13,826	13,826
Total Expenses	13,826	13,826
Total Expenses	0	0

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West Texas A&M University
Budget Book
Rodeo Program

Page: 1
Dept: 110784071

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	77,000	78,155
Faculty/Academic FT	77,000	78,155
BONDS CODY	77,000	78,155
Salaries,PT,Seasonal	20,014	20,014
TO BE FILLED	20,014	20,014
Staff Salaries	20,014	20,014
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	97,014	98,169
FTE Calc	1.5000	1.5000
BONDS CODY	1.0000	1.0000
TO BE FILLED	0.5000	0.5000
Benefits	31,153	33,131
Total Expenses	128,167	131,300
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Affairs Admn

Page: 1
Dept: 110784115

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	99,835	103,641
HAUGEN CHANCE O	32,712	33,870
BLACK AMBER D	67,122	69,771
Salaries,PT,Seasonal	12,000	12,000
110784115WAGES	12,000	12,000
Staff Salaries	111,835	115,641
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	2,042	2,088
Total Salaries	113,877	117,729
FTE Calc	0.9850	0.9850
HAUGEN CHANCE O	0.3282	0.3282
BLACK AMBER D	0.6568	0.6568
Benefits	35,357	37,780
Operations And Mainte	80,766	80,766
Total Expenses	230,000	236,275
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	5,000	0
Total Expenses	5,000	0
Total Expenses	0	0

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West Texas A&M University
Budget Book
Veterans Services

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Dept: 110784117

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	48,627	50,746
FOUTS SHAWN M	627	648
CRISS AMY M	48,000	50,098
Non-Exempt	35,568	35,568
SELLINGER RHIANN C	35,568	35,568
Staff Salaries	84,195	86,314
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,004	1,444
Total Salaries	85,199	87,758
FTE Calc	2.0076	2.0076
FOUTS SHAWN M	0.0076	0.0076
SELLINGER RHIANN C	1.0000	1.0000
CRISS AMY M	1.0000	1.0000
Benefits	38,895	41,854
Operations And Mainte	9,501	9,501
Total Expenses	133,595	139,113
Total Expenses	0	0

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West Texas A&M University
Budget Book
Buff Smart

Page: 1
Dept: 110784132

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	44,547	45,884
WILLIAMS MEGHAN E	44,547	45,884
Staff Salaries	44,547	45,884
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,820	1,920
Total Salaries	46,367	47,804
FTE Calc	1.0000	1.0000
WILLIAMS MEGHAN E	1.0000	1.0000
Benefits	20,215	21,754
Operations And Mainte	24,710	24,710
Total Expenses	91,292	94,267
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	14,060	15,816
Total Expenses	14,060	15,816
Total Expenses	0	0

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West Texas A&M University
Budget Book
Athletics Broadcasting

Page: 1
Dept: 110784139

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	46,000	47,264
JAQUES CHRISTOPH	46,000	47,264
Staff Salaries	46,000	47,264
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	720	697
Total Salaries	46,720	47,961
FTE Calc	1.0000	0.8292
JAQUES CHRISTOPH	1.0000	0.8292
Benefits	20,463	19,614
Total Expenses	67,183	67,576
Total Expenses	0	0

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

Page: 1
Dept: 110784149

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	40,000	40,000
POWERS MADISON	40,000	40,000
Staff Salaries	40,000	40,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	240
Longevity Pay	0	0
Total Salaries	40,000	40,240
FTE Calc	1.0000	1.0000
POWERS MADISON	1.0000	1.0000
Benefits	29,474	25,896
Total Wages	58,172	58,172
Total Expenses	127,646	124,308

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	0	12,500
Total Expenses	0	12,500
Total Expenses	0	0

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West Texas A&M University
Budget Book
Designated Student Svs (Memo Item)
2027 Original
Budget

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Dept: 110784999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	75,163	104,059
110784999WAGES	75,163	104,059
Staff Salaries	75,163	104,059
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	75,163	104,059
Operations And Mainte	532,094	522,990
Travel	341,539	383,258
Scholarships And Gran	11,718	22,955
Total Expenses	960,514	1,033,262
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	133,000	133,000
Total Expenses	133,000	133,000

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West Texas A&M University
Budget Book
Print Shop

Page: 1
Dept: 110785002

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	45,500	55,000
WATTS MEGHAN	45,500	55,000
Staff Salaries	45,500	55,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	620	720
Longevity Pay	0	0
Total Salaries	46,120	55,720
FTE Calc	1.0000	1.0000
WATTS MEGHAN	1.0000	1.0000
Benefits	20,378	23,313
Operations And Mainte	162,646	162,646
Total Expenses	229,144	241,679

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000

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West Texas A&M University
Budget Book
Telecommunication Services

Page: 1
Dept: 110785004

	2026 Original Budget	2027 Original Budget
Non-Exempt	83,204	86,018
CAID LISA M	38,858	39,447
ELLER ASHLEY B	44,346	46,571
Budget Only Salary Sa	0	0
Exempt	137,783	142,084
WEBB JAMES D	41,572	42,854
HEARE ANGELA	21,366	21,686
LAUTERBACH MATT-	12,959	13,801
GREENE LANE G	4,740	4,883
GARCIA DANIEL K	57,146	58,861
Staff Salaries	220,987	228,102
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	6,874	7,075
Longevity Pay	0	0
Total Salaries	227,861	235,177
FTE Calc	3.1209	3.1209
WEBB JAMES D	0.2058	0.2058
HEARE ANGELA	0.3287	0.3287
CAID LISA M	0.7644	0.7644
LAUTERBACH MATT-	0.1386	0.1386
GREENE LANE G	0.0507	0.0507
GARCIA DANIEL K	0.6327	0.6327
ELLER ASHLEY B	1.0000	1.0000
Benefits	75,402	79,280
Operations And Mainte	181,226	181,226
Travel	3,235	3,235
Capital	28,276	17,082
Total Expenses	516,000	516,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	80,000	80,000
Total Expenses	80,000	80,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	386	386
Total Salaries	386	386
Operations And Mainte	5,541	5,541
Total Expenses	5,927	5,927
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	20,700	20,700
Total Expenses	20,700	20,700
Total Expenses	0	0

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West Texas A&M University
Budget Book
Network Services

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Dept: 110785014

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	165,846	172,286
LOVE CODY	0	14,922
SCHELLER STACY K	34,030	36,242
HEARE ANGELA	9,698	9,843
VAIDIK PRASHANT	10,856	10,856
LAUTERBACH MATTH	41,262	43,944
GREENE LANE G	30,088	30,991
GARCIA DANIEL K	16,592	17,090
TO BE FILLED	14,922	0
TO BE FILLED	8,398	8,398
Staff Salaries	165,846	172,286
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	3,338	3,645
Longevity Pay	0	0
Total Salaries	169,184	175,931
FTE Calc	2.0185	2.0185
LOVE CODY	0.0000	0.2487
SCHELLER STACY K	0.3957	0.3957
HEARE ANGELA	0.1492	0.1492
VAIDIK PRASHANT	0.1676	0.1676
LAUTERBACH MATTH	0.4413	0.4413
GREENE LANE G	0.3218	0.3218
GARCIA DANIEL K	0.1837	0.1837
TO BE FILLED	0.2487	0.0000
TO BE FILLED	0.1105	0.1105
Benefits	57,754	60,560
Operations And Mainte	134,960	127,908
Travel	2,500	0
Total Expenses	364,399	364,399

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West Texas A&M University
Budget Book
PC Support

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	2026 Original Budget	2027 Original Budget
Non-Exempt	13,205	13,205
TO BE FILLED	13,205	13,205
Budget Only Salary Sa	0	0
Exempt	72,057	73,131
LOVE CODY	0	8,106
SAWYER JAMES I	10,620	0
MOORE KIRK W	11,879	0
SLOAN MADISON	0	10,408
SCHELLER STACY K	5,882	6,265
HEARE ANGELA	5,389	5,469
GREENE LANE G	7,171	7,387
TO BE FILLED	0	10,660
TO BE FILLED	10,408	0
TO BE FILLED	8,106	0
TO BE FILLED	12,601	12,601
TO BE FILLED	0	12,236
Staff Salaries	85,262	86,336
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	936	720
Longevity Pay	0	0
Total Salaries	86,198	87,056
FTE Calc	1.5792	1.5089
LOVE CODY	0.0000	0.1351
SAWYER JAMES I	0.2835	0.0000
MOORE KIRK W	0.1564	0.0000
SLOAN MADISON	0.0000	0.2835
SCHELLER STACY K	0.0684	0.0684
HEARE ANGELA	0.0829	0.0829
GREENE LANE G	0.0767	0.0767
TO BE FILLED	0.0000	0.2132
TO BE FILLED	0.2835	0.0000
TO BE FILLED	0.3269	0.3269
TO BE FILLED	0.1351	0.0000
TO BE FILLED	0.1658	0.1658
TO BE FILLED	0.0000	0.1564
Benefits	39,303	40,798
Operations And Mainte	33,538	31,184
Total Expenses	159,038	159,038

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	165,600	165,600
Capital	14,400	14,400
Total Expenses	180,000	180,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	3,290	3,290
Total Expenses	3,290	3,290
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	372,268	372,268
Total Expenses	372,268	372,268
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	12,000	12,000
Total Expenses	12,000	12,000
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,250	1,250
Total Expenses	1,250	1,250
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	750	750
Total Expenses	750	750
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	20,800	20,800
Total Expenses	20,800	20,800
Total Expenses	0	0

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West Texas A&M University
Budget Book
VP&A Pool

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Travel	4,105	4,105
Total Expenses	4,105	4,105

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	240,000	240,000
Total Expenses	240,000	240,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	5,110	5,110
Travel	250	250
Total Expenses	5,360	5,360

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	12,074	12,074
Total Expenses	12,074	12,074
Total Expenses	0	0

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

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Dept: 110785069

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	63,000	63,945
BRANDON CALEB	63,000	63,945
Salaries,PT,Seasonal	2,000	2,000
110785069WAGES	2,000	2,000
Non-Exempt	38,314	38,896
HALL KRISTI	0	38,896
STEELMAN KRISTI	38,314	0
Staff Salaries	103,314	104,841
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	920	1,140
Total Salaries	104,234	105,981
FTE Calc	2.0000	2.0000
HALL KRISTI	0.0000	1.0000
STEELMAN KRISTI	1.0000	0.0000
BRANDON CALEB	1.0000	1.0000
Benefits	47,584	50,955
Operations And Mainte	116,158	116,158
Travel	4,000	4,000
Total Expenses	271,976	277,094
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Computer Services

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Dept: 110785070

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	491,122	510,344
DUNCAN HANK R	98,124	103,026
WEBB JAMES D	59,368	61,199
HARADA COLTON	1,820	1,847
HICKS WESLEY D	95,890	100,688
MARSH CHARLEY D	70,339	71,394
MENGESHA EYOEL F	24,500	24,868
ORR SONYA L	83,235	87,399
COGGINS ANTHONY	41,539	43,616
TO BE FILLED	16,306	16,306
Staff Salaries	491,122	510,344
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	13,436	13,716
Total Salaries	504,558	524,060
FTE Calc	5.3357	5.3357
DUNCAN HANK R	1.0000	1.0000
WEBB JAMES D	0.2939	0.2939
HARADA COLTON	0.0328	0.0328
HICKS WESLEY D	1.0000	1.0000
MARSH CHARLEY D	0.9136	0.9136
MENGESHA EYOEL F	0.3356	0.3356
ORR SONYA L	1.0000	1.0000
COGGINS ANTHONY	0.5298	0.5298
TO BE FILLED	0.2300	0.2300
Benefits	155,368	165,675
Operations And Mainte	345,510	345,510
Travel	19,000	19,000
Total Expenses	1,024,436	1,054,245
Total Expenses	0	0

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

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Dept: 110785071

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	126,485	129,145
REAGAN MICHAEL D	88,763	91,426
PURCELL SHANNON	0	37,719
HOFMANN TREVOR	37,722	0
Staff Salaries	126,485	129,145
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	3,120	4,818
Total Salaries	129,605	133,963
FTE Calc	1.4720	1.5563
REAGAN MICHAEL D	1.0000	1.0000
PURCELL SHANNON	0.0000	0.5563
HOFMANN TREVOR	0.4720	0.0000
Benefits	45,060	49,105
Operations And Mainte	8,523	8,523
Travel	4,000	4,000
Total Expenses	187,188	195,591
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Network Services

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Dept: 110785072

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	201,890	209,352
LOVE CODY	0	36,972
SCHELLER STACY K	46,087	49,083
HEARE ANGELA	9,698	9,843
LAUTERBACH MATTI-	35,053	37,332
GREENE LANE G	51,500	53,045
GARCIA DANIEL K	16,583	17,080
TO BE FILLED	36,972	0
TO BE FILLED	5,996	5,996
Staff Salaries	201,890	209,352
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	4,165	4,640
Total Salaries	206,055	213,992
FTE Calc	2.4895	2.4895
LOVE CODY	0.0000	0.6162
SCHELLER STACY K	0.5359	0.5359
HEARE ANGELA	0.1492	0.1492
LAUTERBACH MATTI-	0.3749	0.3749
GREENE LANE G	0.5508	0.5508
GARCIA DANIEL K	0.1836	0.1836
TO BE FILLED	0.6162	0.0000
TO BE FILLED	0.0789	0.0789
Benefits	72,612	74,510
Operations And Mainte	74,473	74,473
Total Expenses	353,140	362,975
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Web Services

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Dept: 110785073

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	195,790	201,233
WELCH CARL A	83,235	85,732
MARSH CHARLEY D	6,652	6,752
MENGESHA EYOEL F	48,505	49,232
LAUTERBACH MATTH	4,226	4,501
COGGINS ANTHONY	36,866	38,710
TO BE FILLED	16,306	16,306
Non-Exempt	11,977	12,158
CAID LISA M	11,977	12,158
Staff Salaries	207,767	213,391
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	4,949	5,174
Total Salaries	212,716	218,565
FTE Calc	2.7318	2.7318
WELCH CARL A	1.0000	1.0000
MARSH CHARLEY D	0.0864	0.0864
MENGESHA EYOEL F	0.6644	0.6644
CAID LISA M	0.2356	0.2356
LAUTERBACH MATTH	0.0452	0.0452
COGGINS ANTHONY	0.4702	0.4702
TO BE FILLED	0.2300	0.2300
Benefits	77,406	82,694
Operations And Mainte	68,621	68,621
Travel	1,000	1,000
Total Expenses	359,743	370,881
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF PC Support

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Dept: 110785074

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	74,193	72,628
LOVE CODY	42,016	0
SAWYER JAMES I	16,250	40,386
SLOAN MADISON	0	15,927
TO BE FILLED	0	16,315
TO BE FILLED	15,927	0
Salaries,PT,Seasonal	27,000	27,000
110785074WAGES	27,000	27,000
Non-Exempt	22,338	22,338
TO BE FILLED	22,338	22,338
Staff Salaries	123,531	121,965
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	444	573
Total Salaries	123,975	122,538
FTE Calc	2.4206	2.3131
LOVE CODY	1.0000	0.0000
SAWYER JAMES I	0.4338	1.0000
SLOAN MADISON	0.0000	0.4338
TO BE FILLED	0.0000	0.3263
TO BE FILLED	0.4338	0.0000
TO BE FILLED	0.5530	0.5530
Benefits	54,213	55,526
Operations And Mainte	6,906	8,903
Travel	2,000	2,000
Total Expenses	187,093	188,968
Total Expenses	0	0

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	25,604	26,726
REA CHRIS B	19,548	20,440
MARTINEZ MICHELLE	6,056	6,286
Staff Salaries	25,604	26,726
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	268	314
Longevity Pay	0	0
Total Salaries	25,872	27,040
FTE Calc	0.4114	0.4114
REA CHRIS B	0.2723	0.2723
MARTINEZ MICHELLE	0.1391	0.1391
Benefits	12,101	12,897
Total Wages	21,275	21,275
Total Expenses	59,247	61,212

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West Texas A&M University
Budget Book
Optional Payment Fee

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Dept: 110785078

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	248,331	261,283
BANDY JAYME L	6,505	6,602
CAZAREZ LAUREN M	40,976	42,748
MCBRIDE KATIE	20,421	21,513
BRAZILE MAGEN	0	11,669
BASSETT JOHN E	49,019	50,754
HARGRAVE LENZY	5,752	0
ADAMS DON P	18,155	18,427
RYDER AMANDA	15,001	15,786
GARRETT LYNN A	24,280	24,644
BRAUGHTON KENDR	42,143	9,615
LEAL COURTNEY	15,141	15,368
DAVIS KIMBERLY	10,939	44,156
Salaries,PT,Seasonal	10,000	10,000
110785078WAGES	10,000	10,000
Non-Exempt	11,231	11,269
COLLIER TRACY	2,561	2,599
HERNANDEZ STEFAN	8,670	8,670
Staff Salaries	269,562	282,552
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	4,936	4,651
Total Salaries	274,498	287,203
FTE Calc	4.7555	4.8284
BANDY JAYME L	0.1323	0.1323
CAZAREZ LAUREN M	0.4630	0.4630
MCBRIDE KATIE	0.3493	0.3493
BRAZILE MAGEN	0.0000	0.2471
BASSETT JOHN E	1.0000	1.0000
HARGRAVE LENZY	0.1263	0.0000
ADAMS DON P	0.2921	0.2921
RYDER AMANDA	0.2239	0.2239
GARRETT LYNN A	0.5272	0.5272
BRAUGHTON KENDR	0.8102	0.1923
LEAL COURTNEY	0.2925	0.2925
COLLIER TRACY	0.0762	0.0762
HERNANDEZ STEFAN	0.2223	0.2223
DAVIS KIMBERLY	0.2402	0.8102
Benefits	111,778	124,401

	2026 Original Budget	2027 Original Budget
Operations And Mainte	23,678	23,678
Total Expenses	409,954	435,282
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Utilities	98,400	98,400
Total Expenses	98,400	98,400
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	7,500	7,500
Total Expenses	7,500	7,500
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	8,000	8,000
Total Expenses	8,000	8,000
Total Expenses	0	0

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

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Dept: 110785999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	176,106	53,396
110785999WAGES	176,106	53,396
Staff Salaries	176,106	53,396
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	176,106	53,396
Operations And Mainte	281,688	629,221
Travel	27,032	28,544
Capital	290,529	0
Scholarships And Gran	6,000	0
Total Expenses	781,355	711,161
Total Expenses	0	0

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West Texas A&M University
Budget Book
AC Building Operations

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Dept: 110786001

	2026 Original Budget	2027 Original Budget
Non-Exempt	3,195	3,243
BEDWELL, DAWNA	3,195	0
TO BE FILLED	0	3,243
Budget Only Salary Sa	0	0
Exempt	48,606	50,857
MURDOCK SHARON	48,606	0
TO BE FILLED	0	50,857
Staff Salaries	51,801	54,101
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	3,617	0
Longevity Pay	0	0
Total Salaries	55,418	54,101
FTE Calc	1.0280	1.0280
BEDWELL, DAWNA	0.0862	0.0000
MURDOCK SHARON	0.9418	0.0000
TO BE FILLED	0.0000	0.0862
TO BE FILLED	0.0000	0.9418
Benefits	46,135	48,856
Operations And Mainte	201,561	223,802
Utilities	99,794	108,957
Total Wages	300,000	300,000
Total Expenses	702,909	735,715

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

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Dept: 110786002

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	23,256	23,915
MCCUNE SHELLY L	11,037	11,512
ADAMS DON P	12,219	12,402
Staff Salaries	23,256	23,915
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	377	381
Longevity Pay	0	0
Total Salaries	23,633	24,296
FTE Calc	0.2798	0.2815
MCCUNE SHELLY L	0.0832	0.0849
ADAMS DON P	0.1966	0.1966
Benefits	5,543	6,889
Total Expenses	29,176	31,185

West Texas A&M University
Budget Book
Intercollegiate Athletic Facilities

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	267,909	278,827
Utilities	101,341	109,460
Total Expenses	369,250	388,287
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	6,410,998	6,628,710
Total Expenses	6,410,998	6,628,710

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West Texas A&M University
Budget Book
Amarillo Center

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Dept: 110786020

	2026 Original Budget	2027 Original Budget
Non-Exempt	31,907	33,051
MCMINN TRACI	31,907	33,051
Budget Only Salary Sa	0	0
Exempt	70,000	72,000
IMKE JULIE A	70,000	72,000
Staff Salaries	101,907	105,051
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	3,020	3,160
Longevity Pay	0	0
Total Salaries	104,927	108,211
FTE Calc	2.0000	2.0000
MCMINN TRACI	1.0000	1.0000
IMKE JULIE A	1.0000	1.0000
Benefits	46,094	49,600
Operations And Mainte	375,096	387,273
Utilities	83,411	114,026
Total Expenses	609,529	659,110

7/20/2026
9:00:12 AM

West Texas A&M University
Budget Book
Parking Services

Page: 1
Dept: 110786024

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	50,079	52,587
FALTINEK JERRY J	50,079	52,587
Staff Salaries	50,079	52,587
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,686	1,844
Longevity Pay	0	0
Total Salaries	51,765	54,431
FTE Calc	0.8783	0.8783
FALTINEK JERRY J	0.8783	0.8783
Benefits	20,185	21,765
Operations And Mainte	56,754	56,754
Travel	800	800
Total Wages	6,297	6,297
Total Expenses	135,801	140,046

7/20/2026
9:00:13 AM

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

Page: 1
Dept: 110786026

	2026 Original Budget	2027 Original Budget
Non-Exempt	1,995	0
POSEY KRISTA G	1,995	0
Budget Only Salary Sa	0	0
Staff Salaries	1,995	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	7,755	5,760
FTE Calc	0.0399	0.0000
POSEY KRISTA G	0.0399	0.0000
Benefits	940	231
Operations And Mainte	124,314	124,314
Travel	9,516	9,516
Total Wages	0	2,606
Total Expenses	142,525	142,427

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Capital	343,998	343,998
Total Expenses	343,998	343,998
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	499,045	537,695
Total Expenses	499,045	537,695
Total Expenses	0	0

7/20/2026
9:00:20 AM

West Texas A&M University
Budget Book
Events Center Operations

Page: 1
Dept: 110786101

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,770	1,770
Operations And Mainte	199,597	175,414
Utilities	150,825	167,252
Total Wages	20,000	20,000
Total Expenses	372,192	364,436

7/20/2026
9:00:22 AM

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

Page: 1
Dept: 110786999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	2,528	62,806
110786999WAGES	2,528	62,806
Staff Salaries	2,528	62,806
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	2,528	62,806
Operations And Mainte	276,280	169,279
Travel	5,729	4,499
Total Expenses	284,537	236,584
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	1,244,421	1,250,642
Total Expenses	1,244,421	1,250,642
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	3,130,274	3,145,925
Total Expenses	3,130,274	3,145,925
Total Expenses	0	0

7/20/2026
9:00:29 AM

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	528,640	531,284
Total Expenses	528,640	531,284
Total Expenses	0	0

West Texas A&M University
Budget Book
Designated Scholarships (Memo Item)
2027 Original
Budget

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	0	4,370
Scholarships And Gran	975,244	755,457
Total Expenses	975,244	759,827
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	805	805
Operations And Mainte	39,500	39,500
Travel	4,700	4,700
Total Wages	9,100	9,100
Total Expenses	54,105	54,105

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	531	531
Operations And Mainte	46,000	46,000
Travel	7,000	7,000
Total Wages	6,000	6,000
Total Expenses	59,531	59,531

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	531	531
Operations And Mainte	22,000	22,000
Travel	4,500	4,500
Total Wages	6,000	6,000
Total Expenses	33,031	33,031

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	310	310
Operations And Mainte	52,596	52,596
Travel	4,100	4,100
Total Wages	3,500	3,500
Total Expenses	60,506	60,506

7/20/2026
9:00:44 AM

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

Page: 1
Dept: 110980107

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	553	553
Operations And Mainte	50,500	50,500
Travel	6,300	6,300
Total Wages	6,243	6,243
Total Expenses	63,596	63,596

7/20/2026
9:00:46 AM

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

Page: 1
Dept: 110980108

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	139	139
Operations And Mainte	39,000	39,000
Travel	4,742	4,742
Total Wages	1,570	1,570
Total Expenses	45,451	45,451

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	731	731
Operations And Mainte	35,510	35,510
Travel	3,005	3,005
Total Wages	8,260	8,260
Total Expenses	47,506	47,506

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
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

7/20/2026
9:00:53 AM

West Texas A&M University
Budget Book
Music

Page: 1
Dept: 110980112

	2026 Original Budget	2027 Original Budget
Non-Exempt	2,400	2,436
SIMPSON STEPHEN	2,400	2,436
Budget Only Salary Sa	0	0
Staff Salaries	2,400	2,436
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	38	51
Longevity Pay	0	0
Total Salaries	2,438	2,487
FTE Calc	0.0703	0.0703
SIMPSON STEPHEN	0.0703	0.0703
Benefits	1,764	1,748
Operations And Mainte	60,580	60,580
Travel	8,700	8,700
Total Wages	10,300	10,300
Total Expenses	83,781	83,816

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	24,533	24,533
Travel	3,500	3,500
Total Expenses	28,033	28,033

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	28,000	28,000
Travel	2,700	2,700
Total Expenses	30,700	30,700

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9:00:58 AM

West Texas A&M University
Budget Book
Education

Page: 1
Dept: 110980115

	2026 Original Budget	2027 Original Budget
Non-Exempt	5,208	5,208
TO BE FILLED	5,208	5,208
Budget Only Salary Sa	0	0
Staff Salaries	5,208	5,208
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	5,208	5,208
FTE Calc	0.1563	0.1563
TO BE FILLED	0.1563	0.1563
Benefits	3,969	4,251
Operations And Mainte	50,101	50,101
Travel	7,905	7,905
Total Wages	3,908	3,908
Total Expenses	71,092	71,373

7/20/2026
9:00:59 AM

West Texas A&M University
Budget Book
Psychology, Sociology and Social Work
2027 Original
Budget

Page: 1
Dept: 110980116

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	8,750	8,750
TO BE FILLED	8,750	8,750
Staff Salaries	8,750	8,750
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	8,750	8,750
FTE Calc	0.5000	0.5000
TO BE FILLED	0.5000	0.5000
Benefits	827	827
Operations And Mainte	30,601	30,601
Travel	2,500	2,500
Total Wages	600	600
Total Expenses	43,278	43,278

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	278	278
Operations And Mainte	22,880	22,880
Travel	2,000	2,000
Total Wages	3,138	3,138
Total Expenses	28,296	28,296

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	31,101	31,101
Travel	2,250	2,250
Total Expenses	33,351	33,351

7/20/2026
9:01:05 AM

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

Page: 1
Dept: 110980119

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	96,070	96,070
Travel	3,000	3,000
Total Expenses	99,070	99,070

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	15,000	15,000
Travel	2,250	2,250
Total Expenses	17,250	17,250

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	43,000	43,000
Travel	4,200	4,200
Total Expenses	47,200	47,200

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
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

7/20/2026
9:01:11 AM

West Texas A&M University
Budget Book
LEES

Page: 1
Dept: 110980123

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	96,016	62,230
NEWTON JOY	30,013	31,515
MILLER SIERRA	0	30,715
TO BE FILLED	66,002	0
Budget Only Salary Sa	0	0
Faculty Salaries	96,016	62,230
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	96,016	62,230
FTE Calc	1.4624	0.9723
NEWTON JOY	0.5457	0.5457
MILLER SIERRA	0.0000	0.4266
TO BE FILLED	0.9167	0.0000
Benefits	39,322	29,866
Total Expenses	135,338	92,096

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9:01:15 AM

West Texas A&M University
Budget Book
CP

Page: 1
Dept: 110980125

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	10,816	0
ROY JUGANTA	10,816	0
Budget Only Salary Sa	0	0
Faculty Salaries	10,816	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	10,816	0
FTE Calc	0.1664	0.0000
ROY JUGANTA	0.1664	0.0000
Benefits	4,347	0
Total Expenses	15,163	0

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9:01:25 AM

West Texas A&M University
Budget Book
EPML

Page: 1
Dept: 110980131

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	42,128	42,760
ESCUDERO ANDREW	42,128	0
TO BE FILLED	0	42,760
Budget Only Salary Sa	0	0
Faculty Salaries	42,128	42,760
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	42,128	42,760
FTE Calc	1.0000	1.0000
ESCUDERO ANDREW	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
Benefits	19,801	26,597
Total Expenses	61,929	69,357

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9:01:27 AM

West Texas A&M University
Budget Book
History

Page: 1
Dept: 110980132

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	54,120	55,939
SHAFFER WADE L	54,120	55,939
Budget Only Salary Sa	0	0
Faculty Salaries	54,120	55,939
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	54,120	55,939
FTE Calc	0.5679	0.5679
SHAFFER WADE L	0.5679	0.5679
Benefits	16,544	17,604
Total Expenses	70,664	73,543

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9:01:28 AM

West Texas A&M University
Budget Book
Communication

Page: 1
Dept: 110980133

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	83,242	85,490
OSEI-HWERE PATRIC	41,007	42,622
DIRKSMEYER VANES	42,235	42,868
Budget Only Salary Sa	0	0
Faculty Salaries	83,242	85,490
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	83,242	85,490
FTE Calc	2.0000	2.0000
OSEI-HWERE PATRIC	1.0000	1.0000
DIRKSMEYER VANES	1.0000	1.0000
Benefits	32,441	33,802
Total Expenses	115,682	119,293

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9:01:33 AM

West Texas A&M University
Budget Book
PSCJ

Page: 1
Dept: 110980137

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	111,444	112,149
JORDAN DAWN MARI	47,000	47,705
TO BE FILLED	64,444	64,444
Budget Only Salary Sa	0	0
Faculty Salaries	111,444	112,149
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	111,444	112,149
FTE Calc	2.0000	2.0000
JORDAN DAWN MARI	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	42,053	43,654
Total Expenses	153,497	155,803

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	53,152	0
TO BE FILLED	53,152	0
Budget Only Salary Sa	0	0
Faculty Salaries	53,152	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	53,152	0
FTE Calc	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
Benefits	26,575	0
Total Expenses	79,727	0

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9:01:40 AM

West Texas A&M University
Budget Book
ECS

Page: 1
Dept: 110980141

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	144,826	148,786
ATKINS COLTON	0	74,400
SIDDIQUI MOHAMMA	0	74,387
Budget Only Salary Sa	0	0
Faculty Salaries	144,826	148,786
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	144,826	148,786
FTE Calc	1.8266	1.8266
ATKINS COLTON	0.0000	1.0000
SIDDIQUI MOHAMMA	0.0000	0.8266
Benefits	49,426	52,836
Total Expenses	194,252	201,622

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	3,704	3,704
Operations And Mainte	22,933	22,933
Travel	67,776	67,776
Total Wages	41,857	41,857
Total Expenses	136,270	136,270

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9:01:45 AM

West Texas A&M University
Budget Book
Academic Computer Expense

Page: 1
Dept: 110980144

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	522,603	522,603
Total Expenses	522,603	522,603

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	54,982	45,227
Total Expenses	54,982	45,227

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9:01:51 AM

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

Page: 1
Dept: 110980147

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	106,064	119,657
VARATHARAJ VARAT	59,185	61,073
PAWAR SHEFALI	0	25,496
WHIGHAM MATTHEW	0	23,653
PAL ANIRBAN	0	257
UNNIKRISHNAN VINU	0	2,300
ALEMAYEHU FISSEH	0	6,878
Non-Exempt	25,569	26,929
DOYLE KEELY B	12,193	12,983
PERKINS BRENDA	5,973	6,063
BUCKELEW VICKY M	0	7,884
Budget Only Salary Sa	0	0
Faculty Salaries	106,064	119,657
Staff Salaries	25,569	26,929
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	761	779
Longevity Pay	0	0
Total Salaries	132,394	147,365
FTE Calc	2.3942	2.5092
DOYLE KEELY B	0.3219	0.3219
VARATHARAJ VARAT	1.0000	1.0000
PAWAR SHEFALI	0.0000	0.2791
WHIGHAM MATTHEW	0.0000	0.4200
PAL ANIRBAN	0.0000	0.0027
PERKINS BRENDA	0.1872	0.1872
UNNIKRISHNAN VINU	0.0000	0.0242
BUCKELEW VICKY M	0.0000	0.2027
ALEMAYEHU FISSEH	0.0000	0.0714
Benefits	55,177	63,722
Operations And Mainte	7,041	7,041
Total Expenses	194,613	218,128

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9:01:52 AM

West Texas A&M University
Budget Book
Math Lab Support

Page: 1
Dept: 110980148

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	3,646	3,646
Operations And Mainte	212	212
Total Wages	41,199	41,199
Total Expenses	45,057	45,057

7/20/2026
9:01:54 AM

West Texas A&M University
Budget Book
GA Cont ANS

Page: 1
Dept: 110980149

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	10,750	10,750
TO BE FILLED	10,750	10,750
Staff Salaries	10,750	10,750
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	10,750	10,750
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	951	951
Total Expenses	11,701	11,701

West Texas A&M University
Budget Book
College of Business Contingency Fund
2027 Original
Budget

	2026 Original Budget
Budget Only Salary Sa	0
Overtime Pay	0
Overtime Pay	0
Longevity Pay	0
Longevity Pay	0
Operations And Mainte	43,827
Total Expenses	43,827

0
0
0
0
0
43,827
43,827

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9:01:57 AM

West Texas A&M University
Budget Book
GA Cont COB

Page: 1
Dept: 110980151

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	6,300	6,300
TO BE FILLED	6,300	6,300
Staff Salaries	6,300	6,300
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	6,300	6,300
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	558	558
Total Expenses	6,858	6,858

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

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	672,940	692,830
LIGHTFOOT LISA M	66,300	70,994
SHAW DANNY	120,000	121,800
TIAN JINGYI	0	82,509
XU MINGRUI	44,673	46,927
CARR BRANDY B	71,000	74,000
BJORK LYNSEE A	75,500	76,633
TO BE FILLED	75,500	0
TO BE FILLED	63,000	63,000
TO BE FILLED	32,967	32,967
TO BE FILLED	50,000	50,000
TO BE FILLED	74,000	74,000
Budget Only Salary Sa	0	0
Faculty Salaries	672,940	692,830
Exempt	60,465	62,791
KOEPP SARA	45,400	47,500
COCHRAN CHRISTIN	4,037	4,098
HERBERT KIMBERLY	11,028	11,193
Staff Salaries	60,465	62,791
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	720	767
Longevity Pay	0	0
Total Salaries	734,125	756,388
FTE Calc	10.2470	10.2470
KOEPP SARA	1.0000	1.0000
LIGHTFOOT LISA M	1.0000	1.0000
SHAW DANNY	1.0000	1.0000
COCHRAN CHRISTIN	0.0841	0.0841
TIAN JINGYI	0.0000	1.0000
XU MINGRUI	0.4175	0.4175
HERBERT KIMBERLY	0.2005	0.2005
CARR BRANDY B	1.0000	1.0000
BJORK LYNSEE A	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.5449	0.5449
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	286,047	293,192

West Texas A&M University
Budget Book
Business Differential Tuition - Operations
2027 Original
Budget

	2026 Original Budget
Operations And Mainte	30,109
Total Expenses	1,050,280

30,109
1,079,689

West Texas A&M University
Budget Book
Fine Arts And Humanities Contingency
2027 Original
Budget

	2026 Original Budget
Budget Only Salary Sa	0
Overtime Pay	0
Overtime Pay	0
Longevity Pay	0
Longevity Pay	0
Operations And Mainte	8,635
Total Expenses	8,635

0
0
0
0
0

8,635
8,635

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West Texas A&M University
Budget Book
GA Cont FAH

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Dept: 110980154

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	39,000	39,000
TO BE FILLED	39,000	39,000
Staff Salaries	39,000	39,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	39,000	39,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	3,452	3,452
Total Expenses	42,452	42,452

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	40,000	40,000
Total Expenses	40,000	40,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	60,371	60,371
Total Expenses	60,371	60,371

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West Texas A&M University
Budget Book
GA Cont EDSS

Page: 1
Dept: 110980157

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	16,250	16,250
TO BE FILLED	16,250	16,250
Staff Salaries	16,250	16,250
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	16,250	16,250
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,438	1,438
Total Expenses	17,688	17,688

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West Texas A&M University
Budget Book
GA Cont NHS

Page: 1
Dept: 110980159

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	6,500	6,500
TO BE FILLED	6,500	6,500
Staff Salaries	6,500	6,500
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	6,500	6,500
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	575	575
Total Expenses	7,075	7,075

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

Page: 1
Dept: 110980160

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	12,000	12,000
TO BE FILLED	12,000	12,000
Staff Salaries	12,000	12,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	12,000	12,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,062	1,062
Total Expenses	13,062	13,062

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West Texas A&M University
Budget Book
Nursing Faculty Enhancement

Page: 1
Dept: 110980161

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	130,975	141,434
PEACE COLLEEN L	0	6,230
CORREA PRISCELLA	13,745	15,015
BARAKOVIC AZRA	61,250	63,369
ROBINSON LISA M	55,980	56,820
Non-Exempt	2,828	2,828
MELTON TIANA	0	2,828
TO BE FILLED	2,828	0
Budget Only Salary Sa	0	0
Faculty Salaries	130,975	141,434
Staff Salaries	2,828	2,828
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	25
Longevity Pay	0	0
Total Salaries	133,803	144,287
FTE Calc	2.0323	2.1291
PEACE COLLEEN L	0.0000	0.0968
CORREA PRISCELLA	0.1717	0.1717
MELTON TIANA	0.0000	0.0831
BARAKOVIC AZRA	1.0000	1.0000
ROBINSON LISA M	0.7775	0.7775
TO BE FILLED	0.0831	0.0000
Benefits	50,278	54,874
Operations And Mainte	8,814	8,814
Total Expenses	192,895	207,975

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West Texas A&M University
Budget Book
Correspondence Fees

Page: 1
Dept: 110980162

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	28,057	28,057
Faculty/Academic FT	28,057	28,057
TO BE FILLED	28,057	28,057
Exempt	132,240	176,551
HANKE JESSICA	70,000	91,050
HULSEY ZOE	54,500	67,535
FOSTER RENAE	7,740	17,966
Staff Salaries	132,240	176,551
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	548	1,001
Total Salaries	160,845	205,609
FTE Calc	3.1290	3.2534
HANKE JESSICA	1.0000	1.0000
HULSEY ZOE	1.0000	1.0000
FOSTER RENAE	0.1290	0.2534
TO BE FILLED	1.0000	1.0000
Benefits	52,546	65,375
Operations And Mainte	9,660	9,660
Total Expenses	223,051	280,644
Total Expenses	0	0

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West Texas A&M University
Budget Book
Summer Budget

Page: 1
Dept: 110980166

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	1,535,216	1,581,272
TO BE FILLED	112,664	112,664
TO BE FILLED	112,664	158,720
TO BE FILLED	70,584	70,584
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
TO BE FILLED	112,664	112,664
Budget Only Salary Sa	0	0
Faculty Salaries	1,535,216	1,581,272
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	1,535,216	1,581,272
FTE Calc	54.5060	54.5060
TO BE FILLED	4.0000	4.0000
TO BE FILLED	4.0000	4.0000
TO BE FILLED	2.5060	2.5060
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	237,191	244,307
Total Expenses	1,772,407	1,825,579

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic PT	332,231	332,231
TO BE FILLED	32,231	32,231
TO BE FILLED	100,000	100,000
TO BE FILLED	100,000	100,000
TO BE FILLED	100,000	100,000
Budget Only Salary Sa	0	0
Faculty Salaries	332,231	332,231
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	332,231	332,231
FTE Calc	4.0000	4.0000
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
Benefits	51,330	51,330
Total Expenses	383,560	383,560

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic PT	71,550	71,550
TO BE FILLED	71,550	71,550
Budget Only Salary Sa	0	0
Faculty Salaries	71,550	71,550
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	71,550	71,550
FTE Calc	2.6500	2.6500
TO BE FILLED	2.6500	2.6500
Benefits	6,332	6,332
Total Expenses	77,882	77,882

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic PT	165,335	165,335
TO BE FILLED	55,962	55,962
TO BE FILLED	109,373	109,373
Budget Only Salary Sa	0	0
Faculty Salaries	165,335	165,335
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	165,335	165,335
FTE Calc	4.5350	4.5350
TO BE FILLED	1.5350	1.5350
TO BE FILLED	3.0000	3.0000
Benefits	14,632	14,632
Total Expenses	179,967	179,967

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic PT	68,942	68,942
TO BE FILLED	68,942	68,942
Budget Only Salary Sa	0	0
Faculty Salaries	68,942	68,942
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	68,942	68,942
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	6,101	6,101
Total Expenses	75,043	75,043

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic PT	8,068	8,068
TO BE FILLED	8,068	8,068
Budget Only Salary Sa	0	0
Faculty Salaries	8,068	8,068
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	8,068	8,068
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	714	714
Total Expenses	8,782	8,782

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic PT	80,047	80,047
TO BE FILLED	80,047	80,047
Budget Only Salary Sa	0	0
Faculty Salaries	80,047	80,047
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	80,047	80,047
FTE Calc	2.0000	2.0000
TO BE FILLED	2.0000	2.0000
Benefits	7,084	7,084
Total Expenses	87,131	87,131

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

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Dept: 110980174

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	157,000	159,355
KENNEDY DEREK	61,000	61,915
HATALA JEFFREY	96,000	97,440
Faculty/Academic PT	28,999	28,999
TO BE FILLED	28,999	28,999
Budget Only Salary Sa	0	0
Faculty Salaries	185,999	188,354
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	185,999	188,354
FTE Calc	3.0000	3.0000
KENNEDY DEREK	1.0000	1.0000
HATALA JEFFREY	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	61,889	65,401
Operations And Mainte	10,500	10,500
Total Expenses	258,387	264,255

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West Texas A&M University
Budget Book
Education EdD Support

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Dept: 110980176

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	537,645	548,289
HINDMAN JANET L	117,223	121,382
SONG LAN	75,000	76,125
HENDERSON EDDIE	23,244	23,771
HARPER IRMA	77,850	79,018
NIX JERRY	101,374	102,895
HOOPER HERBERT	102,449	103,986
JOHNSON BRADLEY	40,505	0
TO BE FILLED	0	41,112
Budget Only Salary Sa	0	0
Faculty Salaries	537,645	548,289
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	537,645	548,289
FTE Calc	5.2924	5.2924
HINDMAN JANET L	1.0000	1.0000
SONG LAN	0.7500	0.7500
HENDERSON EDDIE	0.1788	0.1788
HARPER IRMA	1.0000	1.0000
NIX JERRY	1.0000	1.0000
HOOPER HERBERT	1.0000	1.0000
JOHNSON BRADLEY	0.3636	0.0000
TO BE FILLED	0.0000	0.3636
Benefits	160,112	170,048
Operations And Mainte	62,114	62,114
Travel	10,000	10,000
Total Expenses	769,871	790,451

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	28,502	29,455
VILLANUEVA OLIVIA	15,002	15,752
ROY JUGANTA	13,500	13,703
Budget Only Salary Sa	0	0
Faculty Salaries	28,502	29,455
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	28,502	29,455
FTE Calc	0.4385	0.4385
VILLANUEVA OLIVIA	0.2308	0.2308
ROY JUGANTA	0.2077	0.2077
Benefits	10,899	12,373
Total Expenses	39,402	41,828

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	117,000	125,005
JONES KELLY	70,000	72,600
DUNKEL SIDNEY	47,000	52,405
Budget Only Salary Sa	0	0
Faculty Salaries	117,000	125,005
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	117,000	125,005
FTE Calc	2.0000	2.0000
JONES KELLY	1.0000	1.0000
DUNKEL SIDNEY	1.0000	1.0000
Benefits	45,684	49,783
Total Expenses	162,684	174,788

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

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	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	77,987	79,236
NEWTON JOY	24,986	26,236
TO BE FILLED	53,000	53,000
Budget Only Salary Sa	0	0
Faculty Salaries	77,987	79,236
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	77,987	79,236
FTE Calc	1.4543	1.4543
NEWTON JOY	0.4543	0.4543
TO BE FILLED	1.0000	1.0000
Benefits	36,544	39,153
Total Expenses	114,531	118,389

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West Texas A&M University
Budget Book
Ag Equestrian Team

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Dept: 110980180

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	12,500	12,500
TO BE FILLED	12,500	12,500
Staff Salaries	12,500	12,500
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	12,500	12,500
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,106	1,106
Operations And Mainte	27,913	27,413
Total Expenses	41,519	41,019

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	48,000
CROSS CALLIE	0	48,000
Staff Salaries	0	48,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	50
Longevity Pay	0	0
Total Salaries	0	48,050
FTE Calc	0.0000	1.0000
CROSS CALLIE	0.0000	1.0000
Benefits	0	22,116
Total Expenses	0	70,166

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Travel	1,737	1,737
Total Expenses	1,737	1,737

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	89,868	89,868
Total Expenses	89,868	89,868

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	75,511	72,479
Total Expenses	75,511	72,479

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	55,370	54,917
Total Expenses	55,370	54,917

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	59,450	54,861
Total Expenses	59,450	54,861

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	78,847	74,499
Total Expenses	78,847	74,499

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	64,473	63,713
Total Expenses	64,473	63,713

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	31,708	30,555
Total Expenses	31,708	30,555

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	23,481	23,481
Total Expenses	23,481	23,481

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	8,640	8,640
Total Expenses	8,640	8,640

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	57,301	57,301
Total Expenses	57,301	57,301

West Texas A&M University
Budget Book
Adv Food Animal Prod Texas Panhandl
2027 Original
Budget

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	364,395	178,398
Total Expenses	364,395	178,398

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	109,370	150,731
Total Expenses	109,370	150,731

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	29,259	25,986
Total Expenses	29,259	25,986

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	32,887	31,409
Total Expenses	32,887	31,409

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West Texas A&M University
Budget Book
Learning Assessments

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Dept: 110983107

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	24,050	24,050
Travel	8,000	8,000
Total Expenses	32,050	32,050

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	3,000	3,000
Total Expenses	3,000	3,000

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West Texas A&M University
Budget Book
Provost/VPAA

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Dept: 110983109

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	55,076	55,076
Travel	20,000	20,000
Total Expenses	75,076	75,076

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West Texas A&M University
Budget Book
Teaching Excellence Center

Page: 1
Dept: 110983110

	2026 Original Budget	2027 Original Budget
Faculty/Academic FT	20,475	20,475
TO BE FILLED	20,475	20,475
Budget Only Salary Sa	0	0
Faculty Salaries	20,475	20,475
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	20,475	20,475
FTE Calc	0.5000	0.5000
TO BE FILLED	0.5000	0.5000
Benefits	3,163	3,163
Operations And Mainte	12,000	12,000
Total Expenses	35,638	35,638

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

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Dept: 110983111

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	6,560
MURRAY KYLEAH	0	6,560
Staff Salaries	0	6,560
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	0	6,560
FTE Calc	0.0000	0.1491
MURRAY KYLEAH	0.0000	0.1491
Benefits	0	3,195
Operations And Mainte	6,010	6,010
Travel	4,700	4,700
Total Expenses	10,710	20,466

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	5,622	5,622
Travel	1,700	1,700
Total Expenses	7,322	7,322

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West Texas A&M University
Budget Book
Dean, College of Fine Arts And Humanities
2027 Original
Budget

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Dept: 110983113

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	75	75
Operations And Mainte	7,805	7,805
Travel	1,585	1,585
Total Wages	850	850
Total Expenses	10,315	10,315

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West Texas A&M University
Budget Book
Dean, College of Education And Social Sciences
2027 Original
Budget

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Dept: 110983114

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	111	111
Operations And Mainte	6,374	6,374
Travel	4,700	4,700
Total Wages	1,257	1,257
Total Expenses	12,442	12,442

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West Texas A&M University
Budget Book
Graduate Studies

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	608	608
Operations And Mainte	630,087	630,087
Travel	5,000	5,000
Total Wages	6,875	6,875
Total Expenses	642,570	642,570

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West Texas A&M University
Budget Book
Dean, College of Nursing and Health Sciences
2027 Original
Budget

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Dept: 110983116

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	106	106
Operations And Mainte	7,600	7,600
Travel	3,500	3,500
Total Wages	1,200	1,200
Total Expenses	12,406	12,406

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	89	89
Operations And Mainte	2,500	2,500
Total Wages	1,000	1,000
Total Expenses	3,589	3,589

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
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
2027 Original
Budget

	2026 Original Budget
Budget Only Salary Sa	0
Overtime Pay	0
Overtime Pay	0
Longevity Pay	0
Longevity Pay	0
Operations And Mainte	5,000
Total Expenses	5,000

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5,000
5,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	6,391	6,391
Total Expenses	6,391	6,391

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,625	1,625
Operations And Mainte	6,800	6,800
Total Wages	18,361	18,361
Total Expenses	26,786	26,786

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	456	456
Travel	600	600
Total Expenses	1,056	1,056

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	294,000	290,000
Total Expenses	294,000	290,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	101,988	101,988
Total Expenses	101,988	101,988
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Travel	2,000	2,000
Total Expenses	2,000	2,000

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West Texas A&M University
Budget Book
Registrar

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Dept: 110984102

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,799	1,799
Operations And Mainte	38,556	38,556
Travel	2,280	2,280
Total Wages	20,326	20,326
Total Expenses	62,961	62,961

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	929	929
Operations And Mainte	28,608	28,608
Travel	2,977	2,977
Total Wages	10,500	10,500
Total Expenses	43,014	43,014

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West Texas A&M University
Budget Book
Admissions

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Dept: 110984105

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	13,051
WEST STEFANIE	0	13,051
Staff Salaries	0	13,051
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	206
Longevity Pay	0	0
Total Salaries	0	13,257
FTE Calc	0.0000	0.2292
WEST STEFANIE	0.0000	0.2292
Benefits	1,805	5,408
Operations And Mainte	94,544	77,684
Total Wages	20,400	20,400
Total Expenses	116,749	116,749

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	4,000	4,000
Travel	9,000	9,000
Total Expenses	13,000	13,000

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West Texas A&M University
Budget Book
Scholarship Services

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Dept: 110984114

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,162	1,162
Operations And Mainte	13,400	13,400
Total Wages	13,128	13,128
Total Expenses	27,690	27,690

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West Texas A&M University
Budget Book
Student Affairs Marketing

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Dept: 110984124

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	47,500	49,063
MONTOYA EVELYN	47,500	49,063
Salaries,PT,Seasonal	13,500	13,500
110984124WAGES	13,500	13,500
Staff Salaries	61,000	62,563
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,080	1,200
Total Salaries	62,080	63,763
FTE Calc	1.0000	1.0000
MONTOYA EVELYN	1.0000	1.0000
Benefits	21,914	23,492
Operations And Mainte	1,006	1,006
Total Expenses	85,000	88,261
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Activities

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Dept: 110984125

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	25,950	25,950
11984125WAGES	25,950	25,950
Staff Salaries	25,950	25,950
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	25,950	25,950
Benefits	2,297	2,297
Operations And Mainte	111,753	101,753
Total Expenses	140,000	130,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Employment Services

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Dept: 110984127

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Non-Exempt	39,488	39,770
EASTIN CAITLIN	12,430	13,231
CANODE KYLEE	0	26,539
TO BE FILLED	27,058	0
Staff Salaries	39,488	39,770
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	159	317
Total Salaries	39,647	40,087
FTE Calc	1.1119	1.1119
EASTIN CAITLIN	0.3320	0.3320
CANODE KYLEE	0.0000	0.7799
TO BE FILLED	0.7799	0.0000
Benefits	25,312	16,861
Operations And Mainte	3,041	3,041
Total Expenses	68,000	59,989
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	40,000	37,500
Total Expenses	40,000	37,500
Total Expenses	0	0

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West Texas A&M University
Budget Book
Career Services

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	83,884	95,168
MORGAN JAMIE	23,774	24,130
PALMER STEPHANIE	0	14,145
BRADFORD KATRINA	965	0
KANE KATRINA M	0	1,009
MOWRY BETH A	45,000	47,000
JOY JEEN	0	8,883
TO BE FILLED	14,145	0
Salaries,PT,Seasonal	11,650	0
110984136WAGES	11,650	0
Staff Salaries	95,534	95,168
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	975	1,359
Total Salaries	96,509	96,527
FTE Calc	1.8633	2.0657
MORGAN JAMIE	0.5283	0.5283
PALMER STEPHANIE	0.0000	0.3223
BRADFORD KATRINA	0.0127	0.0000
KANE KATRINA M	0.0000	0.0127
MOWRY BETH A	1.0000	1.0000
JOY JEEN	0.0000	0.2024
TO BE FILLED	0.3223	0.0000
Benefits	42,836	45,424
Operations And Mainte	3,337	10,731
Total Expenses	142,682	152,682
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Disability Services

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	44,907	44,907
TO BE FILLED	44,907	44,907
Salaries,PT,Seasonal	5,000	5,000
110984142WAGES	5,000	5,000
Non-Exempt	8,603	8,861
SIMPSON TERI L	8,603	8,861
Staff Salaries	58,510	58,768
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	282	292
Total Salaries	58,792	59,060
FTE Calc	1.0149	1.0149
SIMPSON TERI L	0.2433	0.2433
TO BE FILLED	0.7716	0.7716
Benefits	26,149	27,901
Operations And Mainte	13,160	13,160
Travel	1,898	1,898
Total Expenses	100,000	102,019
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Government

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	15,360	15,360
110984145WAGES	15,360	15,360
Staff Salaries	15,360	15,360
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	15,360	15,360
Benefits	1,359	1,359
Operations And Mainte	45,681	46,280
Travel	2,000	2,000
Scholarships And Gran	600	600
Total Expenses	65,000	65,599
Total Expenses	0	0

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West Texas A&M University
Budget Book
Recreational Sports

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Dept: 110984146

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	268,034	264,201
SCROGGINS MARK K	43,888	44,546
CORNELSEN JUSTIN	76,000	0
JARRATT BRIANNA	43,888	34,183
BEDWELL, DAWNA	0	47,000
BLACK AMBER D	20,265	21,065
SCHERTLER DAYNA	700	723
MURDOCK SHARON	3,004	0
TO BE FILLED	0	3,143
TO BE FILLED	0	77,140
TO BE FILLED	36,400	36,400
TO BE FILLED	43,888	0
Salaries,PT,Seasonal	68,956	68,956
110984146WAGES	68,956	68,956
Non-Exempt	33,871	34,384
BEDWELL, DAWNA	33,871	0
TO BE FILLED	0	34,384
Staff Salaries	370,860	367,540
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	4,733	3,417
Total Salaries	375,593	370,957
FTE Calc	6.1789	5.9289
SCROGGINS MARK K	1.0000	1.0000
CORNELSEN JUSTIN	1.0000	0.0000
JARRATT BRIANNA	1.0000	0.7500
BEDWELL, DAWNA	0.9138	1.0000
BLACK AMBER D	0.1983	0.1983
SCHERTLER DAYNA	0.0086	0.0086
MURDOCK SHARON	0.0582	0.0000
TO BE FILLED	0.0000	0.9138
TO BE FILLED	0.0000	0.0582
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	150,359	161,330
Operations And Mainte	66,480	68,568

	2026 Original Budget	2027 Original Budget
Total Expenses	592,432	600,855
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	5,000	0
Total Expenses	5,000	0
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Conduct

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	46,000	53,940
DOTSON JESSICA	46,000	53,940
Staff Salaries	46,000	53,940
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	960	1,000
Total Salaries	46,960	54,940
FTE Calc	1.0000	1.0000
DOTSON JESSICA	1.0000	1.0000
Benefits	20,463	23,131
Total Expenses	67,423	78,071
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Engagement and Leadership
2026 Original Budget
2027 Original Budget

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Dept: 110984155

Budget Only Salary Sa	0	0
Exempt	184,610	193,104
PUGH SABRINA	40,726	44,610
ARMIJO CELINE	43,888	46,000
MCGEE KELSEY N	0	62,495
MAYHEW ANNALISA	39,999	39,999
TO BE FILLED	59,997	0
Staff Salaries	184,610	193,104
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	576	2,675
Total Salaries	185,186	195,779
FTE Calc	3.6734	3.6167
PUGH SABRINA	1.0000	1.0000
ARMIJO CELINE	1.0000	1.0000
MCGEE KELSEY N	0.0000	0.8620
MAYHEW ANNALISA	0.8163	0.7547
TO BE FILLED	0.8571	0.0000
Benefits	82,032	83,321
Operations And Mainte	8,220	8,220
Total Expenses	275,439	287,320
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,500	1,500
Total Expenses	1,500	1,500
Total Expenses	0	0

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West Texas A&M University
Budget Book
LEAD WT

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Dept: 110984175

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	73,000	76,000
CORNELSEN KIMBEF	73,000	76,000
Staff Salaries	73,000	76,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,940	2,160
Total Salaries	74,940	78,160
FTE Calc	1.0000	1.0000
CORNELSEN KIMBEF	1.0000	1.0000
Benefits	27,494	29,558
Total Expenses	102,434	107,718
Total Expenses	0	0

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West Texas A&M University
Budget Book
Tutor Assistance

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Dept: 110984176

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	106,845	111,474
LAWLER GREGG M	45,000	47,000
LAWSON AMANDA C	61,845	64,474
Salaries,PT,Seasonal	65,625	65,625
110984176WAGES	65,625	65,625
Staff Salaries	172,470	177,099
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	3,666	4,025
Total Salaries	176,136	181,124
FTE Calc	1.9919	1.9919
LAWLER GREGG M	1.0000	1.0000
LAWSON AMANDA C	0.9919	0.9919
Benefits	52,616	57,906
Total Expenses	228,752	239,030
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	69,000	50,000
Total Expenses	69,000	50,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
Student Counseling Services

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Dept: 110984181

	2026 Original Budget	2027 Original Budget
Non-Exempt	100,830	25,311
YOUNGBLOOD MELC	38,251	0
CASASANTA AMELIA	24,577	25,311
TO BE FILLED	38,002	0
 Budget Only Salary Sa	 0	 0
Exempt	198,940	289,473
WARREN REBECCA I	58,002	61,772
PATSCHKE SARAH N	65,000	65,975
WEBB MAKaela	0	43,888
SCHERTLER DAYNA	75,938	78,417
TO BE FILLED	0	39,421
 Staff Salaries	 299,770	 314,784
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	7,011	6,259
Longevity Pay	0	0
Total Salaries	306,781	321,043
 FTE Calc	 5.4596	 5.4596
WARREN REBECCA I	0.9667	0.9667
PATSCHKE SARAH N	1.0000	1.0000
WEBB MAKaela	0.0000	1.0000
YOUNGBLOOD MELC	1.0000	0.0000
CASASANTA AMELIA	0.5600	0.5600
SCHERTLER DAYNA	0.9329	0.9329
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.0000	1.0000
 Benefits	 118,389	 132,338
 Operations And Mainte	 47,276	 22,805
Total Expenses	472,447	476,186

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	63,000	63,072
Total Expenses	63,000	63,072
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	9,298	9,298
Total Expenses	9,298	9,298

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,168	1,168
Total Wages	13,200	13,200
Total Expenses	14,368	14,368

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	15,000	12,500
Total Expenses	15,000	12,500
Total Expenses	0	0

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West Texas A&M University
Budget Book
Special Programs

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	4,204	4,403
KEITH BRENDA K	4,204	4,403
Staff Salaries	4,204	4,403
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	72	75
Total Salaries	4,276	4,478
FTE Calc	0.0500	0.0500
KEITH BRENDA K	0.0500	0.0500
Benefits	1,349	1,448
Total Expenses	5,624	5,927
Total Expenses	0	0

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West Texas A&M University
Budget Book
University Spirit

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	9,001	13,001
MAYHEW ANNALISA	9,001	13,001
Staff Salaries	9,001	13,001
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	4	59
Longevity Pay	0	0
Total Salaries	9,005	13,060
FTE Calc	0.1837	0.2453
MAYHEW ANNALISA	0.1837	0.2453
Benefits	5,092	6,874
Operations And Mainte	48,493	43,817
Total Wages	14,000	14,000
Total Expenses	76,591	77,751

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	0	25,000
Total Expenses	0	25,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	5,395	5,395
Operations And Mainte	20,853	20,853
Total Wages	60,956	60,956
Total Expenses	87,204	87,204

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	27,141	27,141
Travel	12,000	12,000
Total Expenses	39,141	39,141

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West Texas A&M University
Budget Book
Purchasing

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	2026 Original Budget	2027 Original Budget
Non-Exempt	5,431	0
TO BE FILLED	5,431	0
Budget Only Salary Sa	0	0
Exempt	0	5,361
HASELOFF MIKAELA	0	5,361
Staff Salaries	5,431	5,361
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	35
Longevity Pay	0	0
Total Salaries	5,431	5,396
FTE Calc	0.1466	0.1466
HASELOFF MIKAELA	0.0000	0.1466
TO BE FILLED	0.1466	0.0000
Benefits	3,492	2,956
Operations And Mainte	22,278	22,278
Travel	300	300
Total Expenses	31,501	30,929

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West Texas A&M University
Budget Book
Personnel Services

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	2026 Original Budget	2027 Original Budget
Non-Exempt	9,631	9,485
CANODE KYLEE	0	7,490
GIBBS KARIBETH	0	1,995
TO BE FILLED	1,995	0
TO BE FILLED	7,636	0
Budget Only Salary Sa	0	0
Staff Salaries	9,631	9,485
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	39
Longevity Pay	0	0
Total Salaries	9,631	9,524
FTE Calc	0.2757	0.2757
CANODE KYLEE	0.0000	0.2201
GIBBS KARIBETH	0.0000	0.0556
TO BE FILLED	0.0556	0.0000
TO BE FILLED	0.2201	0.0000
Benefits	7,353	4,744
Operations And Mainte	66,671	66,671
Travel	10,500	10,500
Total Wages	10,000	10,000
Total Expenses	104,155	101,438

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West Texas A&M University
Budget Book
Budgets & Reporting

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	53,963	56,288
MCCUNE SHELLY L	53,963	56,288
Staff Salaries	53,963	56,288
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	53,963	56,288
FTE Calc	0.4068	0.4151
MCCUNE SHELLY L	0.4068	0.4151
Benefits	4,776	4,981
Operations And Mainte	5,115	5,115
Travel	550	550
Total Expenses	64,404	66,934

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West Texas A&M University
Budget Book
Communication and Marketing

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	118,541	121,801
CHANDLER CHIP	16,290	16,887
DEARMOND DEARNC	49,123	50,533
JAMES DWANYA	3,497	3,721
REA CHRIS B	431	450
LIVELY DARCY C	49,200	50,209
Staff Salaries	118,541	121,801
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,378	2,559
Longevity Pay	0	0
Total Salaries	120,919	124,360
FTE Calc	1.6243	1.6243
CHANDLER CHIP	0.2519	0.2519
DEARMOND DEARNC	0.2807	0.2807
JAMES DWANYA	0.0857	0.0857
REA CHRIS B	0.0060	0.0060
LIVELY DARCY C	1.0000	1.0000
Benefits	41,308	44,110
Operations And Mainte	42,590	42,590
Travel	2,000	2,000
Total Expenses	206,817	213,060

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	17,129	17,129
Travel	3,700	3,700
Total Expenses	20,829	20,829

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West Texas A&M University
Budget Book
Vice President IA

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	12,610	12,610
WILLIS TYSON M	0	12,610
Staff Salaries	12,610	12,610
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	79	85
Longevity Pay	0	0
Total Salaries	12,689	12,695
FTE Calc	0.1776	0.1776
WILLIS TYSON M	0.0000	0.1776
Benefits	3,273	3,218
Operations And Mainte	8,954	8,954
Travel	12,000	12,000
Total Expenses	36,915	36,867

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West Texas A&M University
Budget Book
Contingency Business & Finance
2027 Original
Budget

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	2,168	2,168
Operations And Mainte	12,057	12,057
Total Wages	24,500	24,500
Total Expenses	38,725	38,725

West Texas A&M University
Budget Book
Contingency Institutional Advancement
2027 Original
Budget

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	356,155	356,155
Total Expenses	356,155	356,155

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West Texas A&M University
Budget Book
Alumni Relations

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	2026 Original Budget	2027 Original Budget
Non-Exempt	20,826	21,138
ANDERSON BRYAN	20,826	21,138
Budget Only Salary Sa	0	0
Exempt	138,809	143,362
HALL RONNIE L	69,363	72,579
DAVIS LEZLIE	0	30,406
TO BE FILLED	40,377	40,377
Staff Salaries	159,635	164,500
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	3,916	4,081
Longevity Pay	0	0
Total Salaries	163,551	168,581
FTE Calc	2.6234	2.6234
ANDERSON BRYAN	0.6250	0.6250
HALL RONNIE L	0.9067	0.9067
DAVIS LEZLIE	0.0000	0.3000
TO BE FILLED	0.7917	0.7917
Benefits	56,637	59,731
Operations And Mainte	28,900	28,900
Total Wages	2,792	2,792
Total Expenses	251,881	260,004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	20,944	20,944
Total Expenses	20,944	20,944

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	46,900	46,900
Total Expenses	46,900	46,900

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	11,300	11,300
Total Expenses	11,300	11,300

West Texas A&M University
Budget Book
Pres Communication Operation

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	22,604	22,604
Total Expenses	22,604	22,604

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West Texas A&M University
Budget Book
Development Activities

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	358,923	369,929
LEE BRITTNY D	60,600	62,109
HUNT TIA M	193	196
CALZADA LIZETTE	62,500	65,438
CAVINESS MOLLY	0	67,297
HALL RONNIE L	7,137	7,468
ANNEN LESLY	106,080	109,171
GREENO LAUREN	25,323	26,206
CASTAGNETTA TAM/	30,788	32,044
Staff Salaries	358,923	369,929
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	4,419	5,213
Longevity Pay	0	0
Total Salaries	363,342	375,142
FTE Calc	4.8196	4.8196
LEE BRITTNY D	1.0000	1.0000
HUNT TIA M	0.0042	0.0042
CALZADA LIZETTE	1.0000	1.0000
CAVINESS MOLLY	0.0000	0.8497
HALL RONNIE L	0.0933	0.0933
ANNEN LESLY	1.0000	1.0000
GREENO LAUREN	0.3724	0.3724
CASTAGNETTA TAM/	0.5000	0.5000
Benefits	136,126	147,627
Operations And Mainte	28,441	28,441
Travel	3,843	3,843
Total Wages	1,200	1,200
Total Expenses	532,952	556,253

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	109,980	109,980
Total Expenses	109,980	109,980

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	7,200	7,200
Total Expenses	7,200	7,200

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	58,812	60,207
SYSOMBATH CHINHE	3,380	3,494
PATTERSON NICOLE	0	10,546
POLDEN KELLY	45,041	46,167
Staff Salaries	58,812	60,207
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,740	1,821
Longevity Pay	0	0
Total Salaries	60,552	62,028
FTE Calc	1.2995	1.2995
SYSOMBATH CHINHE	0.0626	0.0626
PATTERSON NICOLE	0.0000	0.2369
POLDEN KELLY	1.0000	1.0000
Benefits	26,427	28,368
Operations And Mainte	5,219	5,219
Total Expenses	92,198	95,615

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	16,119	16,119
Travel	5,000	5,000
Total Expenses	21,119	21,119

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West Texas A&M University
Budget Book
Engaged Citizenship

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	60,934	61,848
ALLEN ANGELA	60,934	61,848
Staff Salaries	60,934	61,848
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	869	869
Longevity Pay	0	0
Total Salaries	61,803	62,717
FTE Calc	0.6033	0.6033
ALLEN ANGELA	0.6033	0.6033
Benefits	17,014	17,946
Operations And Mainte	3,246	3,246
Total Expenses	82,063	83,909

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West Texas A&M University
Budget Book
Enrollment Mgmnt

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	5,963
SMEATON ALLISON	0	5,963
Staff Salaries	0	5,963
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	0	5,963
FTE Calc	0.0000	0.1465
SMEATON ALLISON	0.0000	0.1465
Benefits	0	3,845
Operations And Mainte	23,197	23,197
Total Expenses	23,197	33,004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	2,500	2,500
Total Expenses	2,500	2,500

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West Texas A&M University
Budget Book
Central Receiving & Storage Operations
2027 Original
Budget

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,103	1,103
Operations And Mainte	9,815	9,815
Travel	500	500
Total Wages	12,459	12,459
Total Expenses	23,877	23,877

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Travel	17,500	17,500
Total Expenses	17,500	17,500

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West Texas A&M University
Budget Book
Title IX Compliance

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	150,282	155,646
STREATER CLARISS/	56,782	58,634
HAMPTON NANCY H	93,500	97,012
Staff Salaries	150,282	155,646
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,640	2,860
Longevity Pay	0	0
Total Salaries	152,922	158,506
FTE Calc	2.0000	2.0000
STREATER CLARISS/	1.0000	1.0000
HAMPTON NANCY H	1.0000	1.0000
Benefits	53,306	57,086
Operations And Mainte	38,000	23,000
Total Expenses	244,228	238,592

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	91,479	91,479
Travel	4,600	4,600
Total Expenses	96,079	96,079

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	3,193	3,193
Total Expenses	3,193	3,193

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	3,500	3,500
Total Expenses	3,500	3,500

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	6,000	6,000
Total Expenses	6,000	6,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	2,343,400	2,382,510
Total Expenses	2,343,400	2,382,510
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	45,567	75,300
Total Expenses	45,567	75,300
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	643,400	736,402
Total Expenses	643,400	736,402
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	217,100	217,100
Total Expenses	217,100	217,100
Total Expenses	0	0

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

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	191,193	0
Total Expenses	191,193	0
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	129,959	267,127
Total Expenses	129,959	267,127
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	272,478	204,717
Total Expenses	272,478	204,717
Total Expenses	0	0

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West Texas A&M University
Budget Book
ECS Differential Tuition

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	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	17,894	25,240
Total Expenses	17,894	25,240
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	453,900	453,900
Total Expenses	453,900	453,900
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	464,105	406,889
Total Expenses	464,105	406,889
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	96,970	96,970
Total Expenses	96,970	96,970
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Library Expendable

Page: 1
Dept: 110986038

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	61,500	61,500
110986038WAGES	61,500	61,500
Staff Salaries	61,500	61,500
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	61,500	61,500
Benefits	5,443	5,443
Operations And Mainte	1,222,638	1,222,638
Capital	52,719	52,719
Total Expenses	1,342,300	1,342,300
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	23,074	23,074
Total Expenses	23,074	23,074
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	85,732	235,803
Total Expenses	85,732	235,803
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	582,333	681,457
Total Expenses	582,333	681,457

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,205	1,205
Operations And Mainte	10,000	10,000
Total Wages	13,615	13,615
Total Expenses	24,820	24,820

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Utilities	2,061,080	2,252,688
Total Expenses	2,061,080	2,252,688

	2026 Original Budget	2027 Original Budget
Non-Exempt	997,131	1,075,306
MCBRIDE JUSTIN T	0	68,317
SUTTON HARLAN	0	61,069
BURCH TYLER	0	60,174
BANDY BRANDON	0	54,850
JAMES SHANE	0	60,174
FERRARA-FALTINEK	0	78,853
DUNCAN SCOTT	0	61,069
RAY ZACHARY H	0	50,253
SANCHEZ PEDRO	0	65,957
HENDRICKS ANDREV	0	61,069
JOHNSON BRANDON	0	78,832
TOLLERSON RAY	0	64,979
LOCKE APRIL	0	49,504
HARRIS CHAD	0	65,957
TO BE FILLED	0	11,272
TO BE FILLED	0	54,850
TO BE FILLED	0	60,174
TO BE FILLED	0	67,954
Budget Only Salary Sa	0	0
Staff Salaries	997,131	1,075,306
Overtime Pay	20,616	20,616
Overtime Pay	0	0
Longevity Pay	940	1,391
Longevity Pay	0	0
Total Salaries	1,032,847	1,111,473
FTE Calc	16.9615	17.9615
MCBRIDE JUSTIN T	0.0000	0.9615
SUTTON HARLAN	0.0000	1.0000
BURCH TYLER	0.0000	1.0000
BANDY BRANDON	0.0000	1.0000
JAMES SHANE	0.0000	1.0000
FERRARA-FALTINEK	0.0000	1.0000
DUNCAN SCOTT	0.0000	1.0000
RAY ZACHARY H	0.0000	1.0000
SANCHEZ PEDRO	0.0000	1.0000
HENDRICKS ANDREV	0.0000	1.0000
JOHNSON BRANDON	0.0000	1.0000
TOLLERSON RAY	0.0000	1.0000
LOCKE APRIL	0.0000	1.0000
HARRIS CHAD	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000

	2026 Original Budget	2027 Original Budget
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	389,586	438,491
Operations And Mainte	16,547	16,547
Total Expenses	1,438,980	1,566,511

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West Texas A&M University
Budget Book
Police Dispatch

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Dept: 110986046

	2026 Original Budget	2027 Original Budget
Non-Exempt	229,528	241,925
GALLAGHER TAMRA	50,024	50,773
RODRIGUEZ CELINA	0	50,024
JOHNSON COURTNE	39,728	40,331
HUNT ZANE	50,024	50,773
DUNAWAY JORDYN	50,024	50,024
TO BE FILLED	39,728	0
Budget Only Salary Sa	0	0
Staff Salaries	229,528	241,925
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,931	3,740
Longevity Pay	0	0
Total Salaries	231,459	245,665
FTE Calc	5.0000	5.0000
GALLAGHER TAMRA	1.0000	1.0000
RODRIGUEZ CELINA	0.0000	1.0000
JOHNSON COURTNE	1.0000	1.0000
HUNT ZANE	1.0000	1.0000
DUNAWAY JORDYN	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	107,123	113,562
Operations And Mainte	7,840	7,840
Travel	768	768
Total Expenses	347,190	367,835

West Texas A&M University
Budget Book
Fire Alarm Signaling Annual Inspection BRG
2027 Original
Budget

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	47,000	47,000
Total Expenses	47,000	47,000

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,137,886	1,099,982
Total Expenses	1,137,886	1,099,982
Total Expenses	0	0

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West Texas A&M University
Budget Book
ANS Differential Tuition

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Dept: 110986054

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	176,660	158,556
Total Expenses	176,660	158,556
Total Expenses	0	0

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West Texas A&M University
Budget Book
USF Library Salaries

Page: 1
Dept: 110986058

	2026 Original Budget	2027 Original Budget
Non-Exempt	31,907	32,386
NIES MACKENZIE	31,907	32,386
Budget Only Salary Sa	0	0
Exempt	212,930	219,003
HOPPE KELLY M	78,661	82,201
WARDLOW AMY	39,899	41,694
WALTERS MEAGAN	47,000	0
KUEHLER CHELSEA	46,005	46,696
BRAND REBECCA	0	47,000
DIEPEN PATRICK	1,365	1,413
Staff Salaries	244,837	251,389
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,926	2,371
Longevity Pay	0	0
Total Salaries	246,763	253,760
FTE Calc	4.9402	4.9402
HOPPE KELLY M	1.0000	1.0000
WARDLOW AMY	0.9091	0.9091
WALTERS MEAGAN	1.0000	0.0000
KUEHLER CHELSEA	1.0000	1.0000
BRAND REBECCA	0.0000	1.0000
DIEPEN PATRICK	0.0311	0.0311
NIES MACKENZIE	1.0000	1.0000
Benefits	97,874	103,861
Total Expenses	344,637	357,621

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West Texas A&M University
Budget Book
Remission Designated Tuition

Page: 1
Dept: 110986100

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	-9,535,452	-8,636,153
Total Expenses	-9,535,452	-8,636,153
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	11,457	11,457
Travel	3,000	3,000
Total Expenses	14,457	14,457

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	767,189	818,372
Total Expenses	767,189	818,372

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	213,108	227,326
Total Expenses	213,108	227,326

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

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Dept: 110987004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	213,108	227,326
Total Expenses	213,108	227,326

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	153,438	163,674
Total Expenses	153,438	163,674

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	170,486	181,860
Total Expenses	170,486	181,860

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	210,977	225,052
Total Expenses	210,977	225,052

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	268,516	286,430
Total Expenses	268,516	286,430

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	210,977	225,052
Total Expenses	210,977	225,052

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	268,516	286,430
Total Expenses	268,516	286,430

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	76,719	81,837
Total Expenses	76,719	81,837

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	110,816	118,209
Total Expenses	110,816	118,209

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

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Dept: 110987014

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	191,797	204,593
Total Expenses	191,797	204,593

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	33,000	33,000
Total Expenses	33,000	33,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	25,000	25,000
Total Expenses	25,000	25,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
Indirect Cost Research Dean

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Dept: 111081010

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	15,777
SMITH RICHARD C	0	15,777
Staff Salaries	0	15,777
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	260
Total Salaries	0	16,037
FTE Calc	0.0000	0.1299
SMITH RICHARD C	0.0000	0.1299
Benefits	0	4,849
Total Expenses	0	20,887
Total Expenses	0	0

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

Page: 1
Dept: 111081999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	47,341	139,154
111081999WAGES	47,341	139,154
Staff Salaries	47,341	139,154
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	47,341	139,154
Operations And Mainte	279,842	351,004
Travel	51,161	25,735
Capital	0	84,867
Total Expenses	378,344	600,760
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	239,084	226,842
Utilities	46,192	52,797
Total Expenses	285,276	279,639
Total Expenses	0	0

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

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Dept: 111082011

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	89,218	89,424
GROFF SHANE	40,208	40,414
TO BE FILLED	49,010	49,010
Staff Salaries	89,218	89,424
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	517	546
Total Salaries	89,735	89,970
FTE Calc	1.6982	1.6794
GROFF SHANE	0.7180	0.6992
TO BE FILLED	0.9802	0.9802
Benefits	43,935	46,590
Total Expenses	133,670	136,560
Total Expenses	0	0

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

Page: 1
Dept: 111083019

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	10,000	10,000
Faculty/Academic FT	10,000	10,000
TO BE FILLED	10,000	10,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	10,000	10,000
FTE Calc	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	1,545	1,545
Operations And Mainte	2,445	2,445
Total Expenses	13,990	13,990
Total Expenses	0	0

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West Texas A&M University
Budget Book
Testing Services

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Dept: 111084002

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	40,067	40,668
ALLEN ANGELA	40,067	40,668
Staff Salaries	40,067	40,668
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	571	571
Total Salaries	40,638	41,239
FTE Calc	0.3967	0.3967
ALLEN ANGELA	0.3967	0.3967
Benefits	11,188	11,800
Operations And Mainte	5,406	5,406
Total Expenses	57,232	58,445
Total Expenses	0	0

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

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Dept: 111084004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	20,582	8,637
KLEMAN ALLISON	12,197	0
SALINGER HEATHER	8,385	8,637
Staff Salaries	20,582	8,637
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	139	139
Total Salaries	20,721	8,776
FTE Calc	0.3525	0.1677
KLEMAN ALLISON	0.1848	0.0000
SALINGER HEATHER	0.1677	0.1677
Benefits	8,863	3,809
Operations And Mainte	17,995	17,995
Travel	2,000	2,000
Total Expenses	49,579	32,580
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	4,800	4,800
Total Expenses	4,800	4,800
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	5,000	5,000
Total Expenses	5,000	5,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	8,375	8,375
Total Expenses	8,375	8,375
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	200,351	200,351
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	200,351	200,351
Total Expenses	200,351	200,351
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,000	1,000
Total Expenses	1,000	1,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
Presidents Salary Supplement

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Dept: 111085034

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	369,821	378,551
WENDLER WALTER \	369,821	378,551
Staff Salaries	369,821	378,551
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	2,852	3,032
Total Salaries	372,673	381,583
FTE Calc	0.8487	0.8517
WENDLER WALTER \	0.8487	0.8517
Benefits	70,777	73,586
Operations And Mainte	10,000	10,000
Total Expenses	453,450	465,168
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,092,876	1,067,238
Total Expenses	1,092,876	1,067,238
Total Expenses	0	0

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West Texas A&M University
Budget Book
Annual Fund Operations

Page: 1
Dept: 111085042

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	10,623	10,623
TO BE FILLED	10,623	10,623
Staff Salaries	10,623	10,623
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	10,623	10,623
FTE Calc	0.2083	0.2083
TO BE FILLED	0.2083	0.2083
Benefits	5,459	5,834
Operations And Mainte	34,214	44,214
Total Expenses	50,296	60,671
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	20,000	20,000
Total Expenses	20,000	20,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
Indirect Cost

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Dept: 111085052

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	7,597	7,711
JARNAGIN JEANETTE	7,597	7,711
Staff Salaries	7,597	7,711
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	206	229
Total Salaries	7,803	7,940
FTE Calc	0.1364	0.1364
JARNAGIN JEANETTE	0.1364	0.1364
Benefits	3,017	3,216
Total Expenses	10,821	11,156
Total Expenses	0	0

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

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Dept: 111085160

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	12,953
MILLER GENAVEVE	0	12,953
Non-Exempt	12,844	0
TO BE FILLED	12,844	0
Staff Salaries	12,844	12,953
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	12,844	12,953
FTE Calc	0.3027	0.2177
MILLER GENAVEVE	0.0000	0.2177
TO BE FILLED	0.3027	0.0000
Benefits	7,489	6,413
Operations And Mainte	49,372	49,372
Total Expenses	69,705	68,738
Total Expenses	0	0

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

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Dept: 111085259

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	43,093	11,394
JARRATT BRIANNA	0	11,394
TO BE FILLED	43,093	0
Staff Salaries	43,093	11,394
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	205
Total Salaries	43,093	11,599
FTE Calc	1.0000	0.2500
JARRATT BRIANNA	0.0000	0.2500
TO BE FILLED	1.0000	0.0000
Benefits	19,966	5,425
Operations And Mainte	6,902	0
Total Expenses	69,961	17,025
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Utilities	5,698	7,298
Total Expenses	5,698	7,298
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	12,939	35,127
Utilities	45,288	49,446
Total Expenses	58,227	84,573
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	15,000	15,000
Total Expenses	15,000	15,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	47,127	48,729
Total Expenses	47,127	48,729
Total Expenses	0	0

West Texas A&M University

Auxiliary

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West Texas A&M University
Budget Book
Football

Page: 1
Dept: 121790001

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	50,000	50,000
TO BE FILLED	50,000	50,000
Exempt	510,000	514,440
SHADE SHAYNE M	60,000	60,000
BANE JUSTIN	75,000	0
RUSSELL CODY J	50,000	0
BLEIL KEVIN	0	78,000
BETHEA MICHAEL	60,000	0
RICHTER JUSTIN P	65,000	67,115
LYNN DAVID J	155,000	157,325
DUNCAN ADRIAN	45,000	0
TO BE FILLED	0	40,000
TO BE FILLED	0	62,000
TO BE FILLED	0	50,000
Staff Salaries	560,000	564,440
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,220	1,500
Longevity Pay	0	0
Total Salaries	561,220	565,940
FTE Calc	8.0000	8.0000
SHADE SHAYNE M	1.0000	1.0000
BANE JUSTIN	1.0000	0.0000
RUSSELL CODY J	1.0000	0.0000
BLEIL KEVIN	0.0000	1.0000
BETHEA MICHAEL	1.0000	0.0000
RICHTER JUSTIN P	1.0000	1.0000
LYNN DAVID J	1.0000	1.0000
DUNCAN ADRIAN	1.0000	0.0000
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
Benefits	198,986	222,453
Operations And Mainte	86,020	86,020
Travel	185,000	200,000
Total Wages	5,000	5,000

	2026 Original Budget	2027 Original Budget
Total Expenses	1,036,226	1,079,414

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West Texas A&M University
Budget Book
Mens Basketball

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Dept: 121790003

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	325,608	344,993
BROWN THOMAS	185,316	200,000
TOUSSAINT ZACHAR	0	42,000
GOVE ARTHUR C	102,993	102,993
TO BE FILLED	37,299	0
Staff Salaries	325,608	344,993
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,540	3,008
Longevity Pay	0	0
Total Salaries	328,148	348,001
FTE Calc	3.0000	2.9363
BROWN THOMAS	1.0000	1.0000
TOUSSAINT ZACHAR	0.0000	1.0000
GOVE ARTHUR C	1.0000	0.9363
TO BE FILLED	1.0000	0.0000
Benefits	100,943	93,506
Operations And Mainte	64,530	64,530
Travel	85,000	99,000
Total Wages	2,000	2,000
Total Expenses	580,621	607,037

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

Page: 1
Dept: 121790007

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	115,732	118,790
CROWDER JAMES E	38,471	40,370
LAUFFER ROBERT A	77,261	78,420
Staff Salaries	115,732	118,790
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	5,300	5,540
Longevity Pay	0	0
Total Salaries	121,032	124,330
FTE Calc	2.0000	2.0000
CROWDER JAMES E	1.0000	1.0000
LAUFFER ROBERT A	1.0000	1.0000
Benefits	38,866	40,396
Operations And Mainte	14,929	14,929
Travel	39,000	39,000
Total Expenses	213,827	218,655

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West Texas A&M University
Budget Book
Womens Basketball

Page: 1
Dept: 121790011

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	186,005	192,550
MONREAL SHAWNA	36,005	36,545
PROCK JOSHUA	102,000	106,085
SHERMAN WILLIAM	48,000	49,920
Staff Salaries	186,005	192,550
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,240	1,520
Longevity Pay	0	0
Total Salaries	187,245	194,070
FTE Calc	3.0000	3.0000
MONREAL SHAWNA	1.0000	1.0000
PROCK JOSHUA	1.0000	1.0000
SHERMAN WILLIAM	1.0000	1.0000
Benefits	78,583	84,580
Operations And Mainte	61,192	61,192
Travel	77,500	77,500
Total Wages	2,000	2,000
Total Expenses	406,520	419,342

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West Texas A&M University
Budget Book
Athletic Administration

Page: 1
Dept: 121790013

	2026 Original Budget	2027 Original Budget
Non-Exempt	27,855	0
TO BE FILLED	27,855	0
Budget Only Salary Sa	0	0
Exempt	388,630	393,755
DUDLEY KIMBERLY A	50,000	53,000
GOOD TINA A	47,271	0
LIPINSKI DOUGLAS	205,000	210,475
JAQUES CHRISTOPH	0	9,736
SPENCER ZOE	70,000	74,200
MURDOCK SHARON	0	46,344
TO BE FILLED	16,359	0
Staff Salaries	416,485	393,755
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	5,075	6,969
Longevity Pay	0	0
Total Salaries	421,560	400,724
FTE Calc	4.6061	3.9432
DUDLEY KIMBERLY A	1.0000	1.0000
GOOD TINA A	0.7724	0.0000
LIPINSKI DOUGLAS	1.0000	1.0000
JAQUES CHRISTOPH	0.0000	0.1708
SPENCER ZOE	1.0000	1.0000
MURDOCK SHARON	0.0000	0.7724
TO BE FILLED	0.6000	0.0000
TO BE FILLED	0.2337	0.0000
Benefits	138,105	132,388
Operations And Mainte	20,475	49,647
Travel	45,000	45,000
Total Expenses	625,140	627,758

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West Texas A&M University
Budget Book
Media Relations

Page: 1
Dept: 121790014

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	12,605	12,605
TO BE FILLED	12,605	12,605
Exempt	93,680	94,430
DUCHENEAUX JOSH	43,680	0
SEALS BRENT D	50,000	50,750
TO BE FILLED	0	43,680
Staff Salaries	106,285	107,035
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,740	2,160
Longevity Pay	0	0
Total Salaries	109,025	109,195
FTE Calc	3.0000	3.0000
DUCHENEAUX JOSH	1.0000	0.0000
SEALS BRENT D	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	42,772	50,898
Operations And Mainte	27,135	27,135
Total Wages	5,000	5,000
Total Expenses	183,932	192,228

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West Texas A&M University
Budget Book
Baseball

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Dept: 121790015

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	182,588	186,604
HARRIS COOPER	43,888	0
HALL CORY L	80,000	82,400
NEALE SHAWN M	58,700	60,316
CANTRELL RYAN	0	43,888
Staff Salaries	182,588	186,604
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,660	3,020
Longevity Pay	0	0
Total Salaries	185,248	189,624
FTE Calc	3.0000	3.0000
HARRIS COOPER	1.0000	0.0000
HALL CORY L	1.0000	1.0000
NEALE SHAWN M	1.0000	1.0000
CANTRELL RYAN	0.0000	1.0000
Benefits	66,001	75,098
Operations And Mainte	39,023	39,023
Travel	65,000	67,000
Total Expenses	355,272	370,745

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West Texas A&M University
Budget Book
Athletic Training Room

Page: 1
Dept: 121790016

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	30,000	30,000
TO BE FILLED	0	30,000
Exempt	254,598	259,019
WOOD JACLYN	0	61,800
RUSSELL ERIN	0	11,081
RUSSELL ERIN	0	12,000
DOTSETH JACOB	0	48,202
MORRIS CLARA	0	47,500
KASPER LUKE M	0	12,798
KASPER LUKE M	0	18,638
TO BE FILLED	0	47,000
Staff Salaries	284,598	289,019
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,640	2,735
Longevity Pay	0	0
Total Salaries	287,238	291,754
FTE Calc	7.5367	7.5367
WOOD JACLYN	0.0000	1.0000
RUSSELL ERIN	0.0000	0.3078
RUSSELL ERIN	0.0000	1.0000
DOTSETH JACOB	0.0000	1.0000
MORRIS CLARA	0.0000	1.0000
KASPER LUKE M	0.0000	0.2289
KASPER LUKE M	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	115,868	123,845
Operations And Mainte	38,382	38,382
Capital	5,000	5,000
Total Expenses	446,489	458,980

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West Texas A&M University
Budget Book
Womens Softball

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Dept: 121790018

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	142,147	150,062
MOOK MICHAEL	94,411	100,415
TRAUTMANN JENELL	47,736	49,647
Staff Salaries	142,147	150,062
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,440	1,500
Longevity Pay	0	0
Total Salaries	143,587	151,562
FTE Calc	2.0000	2.0000
MOOK MICHAEL	1.0000	1.0000
TRAUTMANN JENELL	1.0000	1.0000
Benefits	47,156	51,000
Operations And Mainte	31,753	31,753
Travel	58,000	68,000
Capital	7,500	7,500
Total Expenses	287,996	309,815

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West Texas A&M University
Budget Book
Mens Golf

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Dept: 121790021

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	44,735	46,303
OCHOA AXEL	44,735	46,303
Staff Salaries	44,735	46,303
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	524	609
Longevity Pay	0	0
Total Salaries	45,259	46,912
FTE Calc	0.8457	0.8457
OCHOA AXEL	0.8457	0.8457
Benefits	21,699	23,463
Operations And Mainte	17,489	17,489
Travel	22,500	23,750
Total Expenses	106,947	111,614

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West Texas A&M University
Budget Book
Womens Volleyball

Page: 1
Dept: 121790022

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	191,000	183,888
HOPKINSON GENEVI	0	40,888
ALLEN BALEIGH	43,888	0
RABEDEAUX RILEY	0	48,000
BUTLER TAMMY	52,112	0
GAMBLE TERRY	95,000	95,000
Staff Salaries	191,000	183,888
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	20	140
Longevity Pay	0	0
Total Salaries	191,020	184,028
FTE Calc	3.0000	3.0000
HOPKINSON GENEVI	0.0000	1.0000
ALLEN BALEIGH	1.0000	0.0000
RABEDEAUX RILEY	0.0000	1.0000
BUTLER TAMMY	1.0000	0.0000
GAMBLE TERRY	1.0000	1.0000
Benefits	72,359	80,124
Operations And Mainte	20,728	20,728
Travel	61,000	64,500
Total Expenses	345,107	349,380

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West Texas A&M University
Budget Book
Womens Soccer

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Dept: 121790027

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	120,000	123,600
OZTURK BULUT	80,000	82,400
FLORES NATASHA	40,000	41,200
Staff Salaries	120,000	123,600
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	300
Longevity Pay	0	0
Total Salaries	120,000	123,900
FTE Calc	2.0000	2.0000
OZTURK BULUT	1.0000	1.0000
FLORES NATASHA	1.0000	1.0000
Benefits	48,528	52,092
Operations And Mainte	24,090	24,090
Travel	36,000	42,000
Total Expenses	228,618	242,082

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West Texas A&M University
Budget Book
Womens Golf

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Dept: 121790032

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	60,847	62,975
JAMESON MEREDITH	60,847	62,975
Staff Salaries	60,847	62,975
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,400	2,420
Longevity Pay	0	0
Total Salaries	63,247	65,395
FTE Calc	1.0000	1.0000
JAMESON MEREDITH	1.0000	1.0000
Benefits	27,890	30,054
Operations And Mainte	20,463	20,463
Travel	24,900	26,650
Total Expenses	136,501	142,562

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West Texas A&M University
Budget Book
IA Ticket Office

Page: 1
Dept: 121790033

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	63,929	61,156
GOOD TINA A	13,929	0
UTSEY RYLIE	50,000	0
MURDOCK SHARON	0	13,656
TO BE FILLED	0	47,500
Staff Salaries	63,929	61,156
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	885	874
Longevity Pay	0	0
Total Salaries	64,814	62,030
FTE Calc	1.2276	1.2276
GOOD TINA A	0.2276	0.0000
UTSEY RYLIE	1.0000	0.0000
MURDOCK SHARON	0.0000	0.2276
TO BE FILLED	0.0000	1.0000
Benefits	20,493	34,574
Operations And Mainte	13,978	13,978
Total Wages	5,000	5,000
Total Expenses	104,285	115,582

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West Texas A&M University
Budget Book
Strength and Conditioning

Page: 1
Dept: 121790034

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	12,500	12,500
TO BE FILLED	12,500	12,500
Exempt	88,296	90,771
MILLER BRANDON	42,245	42,879
HERD JESSE R	46,051	47,892
Staff Salaries	100,796	103,271
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	720	940
Longevity Pay	0	0
Total Salaries	101,516	104,211
FTE Calc	3.0000	3.0000
MILLER BRANDON	1.0000	1.0000
HERD JESSE R	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	41,399	44,443
Operations And Mainte	15,880	15,880
Travel	4,000	4,000
Capital	7,193	7,193
Total Expenses	169,988	175,727

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	209,141	209,141
Total Expenses	209,141	209,141

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West Texas A&M University
Budget Book
Track & Field

Page: 1
Dept: 121790041

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	102,003	107,908
GIBSON GREGORY	23,970	25,170
STEWART MATTHEW	53,553	57,033
DANIEL ZACHARY	24,480	25,705
Staff Salaries	102,003	107,908
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,790	1,920
Longevity Pay	0	0
Total Salaries	103,793	109,828
FTE Calc	1.5000	1.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.5000	0.5000
Benefits	40,831	45,376
Operations And Mainte	35,465	35,465
Travel	51,000	72,500
Total Wages	23,500	23,500
Total Expenses	254,589	286,669

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

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Dept: 121790044

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	15,000	15,000
TO BE FILLED	15,000	15,000
Exempt	102,003	107,908
GIBSON GREGORY	23,970	25,170
STEWART MATTHEW	53,553	57,033
DANIEL ZACHARY	24,480	25,705
Staff Salaries	117,003	122,908
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,790	1,920
Longevity Pay	0	0
Total Salaries	118,793	124,828
FTE Calc	2.5000	2.5000
GIBSON GREGORY	0.5000	0.5000
STEWART MATTHEW	0.5000	0.5000
DANIEL ZACHARY	0.5000	0.5000
TO BE FILLED	1.0000	1.0000
Benefits	40,079	44,623
Operations And Mainte	32,352	32,352
Travel	51,000	72,500
Total Expenses	242,224	274,303

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West Texas A&M University
Budget Book
Athletic Event Operations

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Dept: 121790054

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	68,076	85,000
CORNELSEN JUSTIN	0	85,000
JOHNSON KENT E	68,076	0
Staff Salaries	68,076	85,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,980	1,300
Longevity Pay	0	0
Total Salaries	70,056	86,300
FTE Calc	1.0000	1.0000
CORNELSEN JUSTIN	0.0000	1.0000
JOHNSON KENT E	1.0000	0.0000
Benefits	28,154	28,885
Operations And Mainte	55,786	55,786
Capital	15,000	15,000
Total Wages	5,000	5,000
Total Expenses	173,997	190,971

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West Texas A&M University
Budget Book
Athletic Compliance

Page: 1
Dept: 121790057

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	81,467	81,753
OCHOA AXEL	8,162	8,448
ROBERSON JOSHUA	0	73,305
TO BE FILLED	73,305	0
Staff Salaries	81,467	81,753
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	2,976	127
Longevity Pay	0	0
Total Salaries	84,443	81,880
FTE Calc	1.1543	0.9688
OCHOA AXEL	0.1543	0.1543
ROBERSON JOSHUA	0.0000	0.8145
TO BE FILLED	1.0000	0.0000
Benefits	33,980	31,314
Operations And Mainte	8,426	8,426
Travel	900	900
Total Expenses	127,749	122,520

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	8,524	8,524
Total Expenses	8,524	8,524

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West Texas A&M University
Budget Book
Concessions

Page: 1
Dept: 121791013

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	22,000	22,000
121791013WAGES	22,000	22,000
Staff Salaries	22,000	22,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	22,000	22,000
Benefits	1,947	1,947
Total Expenses	23,947	23,947
Total Expenses	0	0

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West Texas A&M University
Budget Book
Athletics Corporate Sponsorship

Page: 1
Dept: 121791034

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	65,000	67,115
MAYBERRY THOMPS	65,000	67,115
Salaries,PT,Seasonal	25,000	25,000
121791034WAGES	25,000	25,000
Staff Salaries	90,000	92,115
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	320	480
Total Salaries	90,320	92,595
FTE Calc	1.0000	1.0000
MAYBERRY THOMPS	1.0000	1.0000
Benefits	25,925	27,597
Operations And Mainte	166,459	166,459
Total Expenses	282,704	286,651
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	3,000	3,000
Total Expenses	3,000	3,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	131,658	185,190
Total Expenses	131,658	185,190
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,081,292	923,883
Total Expenses	1,081,292	923,883

	2026 Original Budget	2027 Original Budget
Non-Exempt	133,266	173,598
WINK STEPHANIE	31,200	31,678
MCNEELY HOLLY	35,360	40,000
GRIFFY LIAM	35,506	0
ROCKEY TAYLOR	0	31,200
SPENCER ALBERT	0	35,360
TO BE FILLED	0	35,360
TO BE FILLED	31,200	0
Budget Only Salary Sa	0	0
Exempt	119,000	75,000
NELMS PAIGE	75,000	75,000
NEPPER TERRY S	44,000	0
Staff Salaries	252,266	248,598
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	580	1,440
Longevity Pay	0	0
Total Salaries	252,846	250,038
FTE Calc	5.4900	6.0000
NELMS PAIGE	1.0000	1.0000
WINK STEPHANIE	1.0000	1.0000
MCNEELY HOLLY	1.0000	1.0000
GRIFFY LIAM	1.0000	0.0000
NEPPER TERRY S	0.4900	0.0000
ROCKEY TAYLOR	0.0000	1.0000
SPENCER ALBERT	0.0000	1.0000
TO BE FILLED	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	115,167	139,464
Operations And Mainte	68,545	68,545
Travel	2,500	2,500
Capital	3,000	3,000
Utilities	17,632	19,249
Total Wages	60,700	60,700
Total Expenses	520,389	543,496

West Texas A&M University
Budget Book
Bookstore Deferred Maintenance

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Capital	30,000	30,000
Total Expenses	30,000	30,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	3,916,729	3,920,268
Capital	25,000	25,000
Utilities	72,481	79,139
Total Expenses	4,014,210	4,024,407

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

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Dept: 121793002

	2026 Original Budget	2027 Original Budget
Non-Exempt	22,318	23,261
HERNANDEZ STEFAN	183	183
MAYO JEFFREY L	22,135	23,078
Budget Only Salary Sa	0	0
Exempt	33,585	35,231
BRUMMETT DEBORA	6,804	7,055
CAZAREZ LAUREN M	779	812
RYDER AMANDA	26,003	27,363
Staff Salaries	55,903	58,492
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	937	1,163
Longevity Pay	0	0
Total Salaries	56,840	59,655
FTE Calc	1.0793	1.0793
BRUMMETT DEBORA	0.1246	0.1246
CAZAREZ LAUREN M	0.0088	0.0088
RYDER AMANDA	0.3881	0.3881
HERNANDEZ STEFAN	0.0047	0.0047
MAYO JEFFREY L	0.5531	0.5531
Benefits	26,879	29,134
Total Expenses	83,719	88,789

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

Page: 1
Dept: 121793003

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	69,789	72,162
Total Expenses	69,789	72,162

West Texas A&M University
Budget Book
Food Service Reserve

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	474,268	480,000
Total Expenses	474,268	480,000

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Capital	509,769	745,574
Total Expenses	509,769	745,574
Total Expenses	0	0

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West Texas A&M University
Budget Book
Guenther Hall

Page: 1
Dept: 121795003

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,947	1,947
Operations And Mainte	31,300	31,400
Total Wages	22,000	22,000
Total Expenses	55,247	55,347

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	195	195
Operations And Mainte	38,549	56,049
Total Wages	2,200	2,200
Total Expenses	40,944	58,444

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,018	1,018
Operations And Mainte	154,578	149,343
Total Wages	11,500	11,500
Total Expenses	167,096	161,861

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	575	575
Operations And Mainte	71,779	73,389
Total Wages	6,500	6,500
Total Expenses	78,854	80,464

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,859	1,859
Operations And Mainte	72,159	64,784
Total Wages	21,000	21,000
Total Expenses	95,018	87,643

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	575	575
Operations And Mainte	77,332	84,532
Total Wages	6,500	6,500
Total Expenses	84,407	91,607

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West Texas A&M University
Budget Book
Residential Living

Page: 1
Dept: 121795013

	2026 Original Budget	2027 Original Budget
Non-Exempt	38,106	0
TO BE FILLED	38,106	0
Budget Only Salary Sa	0	0
Exempt	377,535	426,074
BULLARD KAY	0	38,106
FOUTS SHAWN M	81,235	83,971
SANDIFER CHRISTIN	48,500	50,428
DAVIS ALEXANDER	43,888	45,546
ANDERSON LANAI	35,568	36,102
OLGUIN ASHLYN	43,888	46,051
MOUDY MEVLYN Y	45,000	46,415
MATTHEWS OLIVIA	35,568	35,568
MCCULLOUGH NICHK	43,888	43,888
Staff Salaries	415,641	426,074
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	3,413	4,452
Longevity Pay	0	0
Total Salaries	419,054	430,526
FTE Calc	8.9849	8.9849
BULLARD KAY	0.0000	1.0000
FOUTS SHAWN M	0.9849	0.9849
SANDIFER CHRISTIN	1.0000	1.0000
DAVIS ALEXANDER	1.0000	1.0000
ANDERSON LANAI	1.0000	1.0000
OLGUIN ASHLYN	1.0000	1.0000
MOUDY MEVLYN Y	1.0000	1.0000
MATTHEWS OLIVIA	1.0000	1.0000
MCCULLOUGH NICHK	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	192,525	191,217
Operations And Mainte	74,126	74,126
Total Wages	15,000	15,000
Total Expenses	700,705	710,869

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Scholarships And Gran	303,501	303,501
Total Expenses	303,501	303,501

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	25,000	25,000
Total Expenses	25,000	25,000

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	286,170	326,548
Utilities	675,326	736,533
Total Expenses	961,496	1,063,081

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,991	1,991
Operations And Mainte	313,855	393,855
Total Wages	22,500	22,500
Total Expenses	338,346	418,346

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	20,000	20,000
Total Expenses	20,000	20,000

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West Texas A&M University
Budget Book
RH Network Support

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Dept: 121795027

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	37,103	37,103
TO BE FILLED	37,103	37,103
Staff Salaries	37,103	37,103
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	37,103	37,103
FTE Calc	0.4882	0.4882
TO BE FILLED	0.4882	0.4882
Benefits	15,525	16,404
Operations And Mainte	100,959	100,959
Total Wages	7,280	7,280
Total Expenses	160,868	161,746

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

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Dept: 121795033

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	69,090	69,090
Total Expenses	69,090	69,090

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

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Dept: 121795034

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	1,718,665	1,777,100
Total Expenses	1,718,665	1,777,100

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

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Dept: 121795035

	2026 Original Budget	2027 Original Budget
Non-Exempt	22,334	7,808
COLLIER TRACY	7,694	7,808
TO BE FILLED	14,640	0
Budget Only Salary Sa	0	0
Exempt	134,477	152,126
HASELOFF MIKAELA	0	14,452
BANDY JAYME L	9,666	9,811
JARNAGIN JEANETTE	8,449	8,576
HAM SHANNON D	11,816	11,816
BRAZILE MAGEN	0	10,026
WORKMAN ZACHARI	1,830	1,890
ADAMS DON P	8,950	9,084
RYDER AMANDA	25,996	27,356
TRAPP DEREK H	11,152	11,693
JONES AIDA	15,459	15,459
HARVELL JULIE A	7,140	7,247
LEAL COURTNEY	24,350	24,716
DAVIS KIMBERLY	9,668	0
Staff Salaries	156,811	159,934
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,343	2,592
Longevity Pay	0	0
Total Salaries	158,154	162,526
FTE Calc	3.0361	3.0361
HASELOFF MIKAELA	0.0000	0.3952
BANDY JAYME L	0.1966	0.1966
JARNAGIN JEANETTE	0.1517	0.1517
HAM SHANNON D	0.1688	0.1688
BRAZILE MAGEN	0.0000	0.2123
WORKMAN ZACHARI	0.0300	0.0300
ADAMS DON P	0.1440	0.1440
RYDER AMANDA	0.3880	0.3880
TRAPP DEREK H	0.1799	0.1799
JONES AIDA	0.3863	0.3863
HARVELL JULIE A	0.0840	0.0840
LEAL COURTNEY	0.4704	0.4704
COLLIER TRACY	0.2289	0.2289
DAVIS KIMBERLY	0.2123	0.0000
TO BE FILLED	0.3952	0.0000
Benefits	69,298	72,155

	2026 Original Budget	2027 Original Budget
Total Expenses	227,452	234,682

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	974	974
Operations And Mainte	113,009	105,309
Total Wages	11,000	11,000
Total Expenses	124,983	117,283

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West Texas A&M University
Budget Book
Founders Hall

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Dept: 121795038

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Benefits	1,106	1,106
Operations And Mainte	133,046	167,662
Total Wages	12,500	12,500
Total Expenses	146,652	181,268

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Capital	599,975	196,824
Total Expenses	599,975	196,824
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	11,000	11,000
Total Expenses	11,000	11,000
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	46,000	46,000
Total Expenses	46,000	46,000
Total Expenses	0	0

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West Texas A&M University
Budget Book
JBK Student Center

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Dept: 121797001

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	182,313	184,008
MANGUM ANDREW	43,888	50,658
SAMS AARON	37,502	0
ROBERSON JACI	0	43,888
POINTER BRADY	0	43,888
MCGEE KELSEY N	0	10,005
JEFFRIES JAYDN	0	35,568
TO BE FILLED	55,352	0
TO BE FILLED	35,568	0
TO BE FILLED	10,003	0
Staff Salaries	182,313	184,008
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,420	1,666
Longevity Pay	0	0
Total Salaries	183,733	185,674
FTE Calc	4.1429	4.1380
MANGUM ANDREW	1.0000	1.0000
SAMS AARON	1.0000	0.0000
ROBERSON JACI	0.0000	1.0000
POINTER BRADY	0.0000	1.0000
MCGEE KELSEY N	0.0000	0.1380
JEFFRIES JAYDN	0.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	0.1429	0.0000
Benefits	102,465	82,338
Operations And Mainte	249,584	255,859
Utilities	126,640	138,274
Total Wages	14,950	12,968
Total Expenses	677,372	675,112

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	34,122	34,122
Utilities	8,986	9,813
Total Expenses	43,108	43,935

	2026 Original Budget	2027 Original Budget
Non-Exempt	54,993	98,226
CASASANTA AMELIA	19,311	19,887
ADAMS-STEVENSON DC	35,682	39,859
HOGUE SARAH	0	38,480
Budget Only Salary Sa	0	0
Exempt	446,447	361,854
WARREN REBECCA I	1,998	2,128
RICKWARTZ LUANNE	82,150	0
ROBINSON HAYLEY I	65,000	82,150
GIBBS JAMES E	146,689	148,890
BLACK AMBER D	14,808	15,393
SCHERTLER DAYNA	4,762	4,917
TO BE FILLED	72,440	72,440
TO BE FILLED	58,600	35,937
Staff Salaries	501,441	460,081
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	12,458	8,518
Longevity Pay	0	0
Total Salaries	513,899	468,599
FTE Calc	6.6767	6.6767
WARREN REBECCA I	0.0333	0.0333
RICKWARTZ LUANNE	1.0000	0.0000
ROBINSON HAYLEY I	1.0000	1.0000
GIBBS JAMES E	1.0000	1.0000
CASASANTA AMELIA	0.4400	0.4400
ADAMS-STEVENSON DC	1.0000	1.0000
HOGUE SARAH	0.0000	1.0000
BLACK AMBER D	0.1449	0.1449
SCHERTLER DAYNA	0.0585	0.0585
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	174,494	178,924
Operations And Mainte	46,578	46,578
Travel	5,000	5,000
Total Wages	32,000	32,000
Total Expenses	771,970	731,101

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West Texas A&M University
Budget Book
Post Office

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Dept: 121798002

	2026 Original Budget	2027 Original Budget
Non-Exempt	47,278	47,039
MCINTOSH BERLIN T	0	31,200
WILLIS KELLY	15,600	15,839
RODRIGUEZ CEREAN	31,678	0
Budget Only Salary Sa	0	0
Staff Salaries	47,278	47,039
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	280	1,360
Longevity Pay	0	0
Total Salaries	47,558	48,399
FTE Calc	1.5000	1.5000
MCINTOSH BERLIN T	0.0000	1.0000
WILLIS KELLY	0.5000	0.5000
RODRIGUEZ CEREAN	1.0000	0.0000
Benefits	23,825	36,193
Operations And Mainte	25,425	25,587
Total Expenses	96,808	110,179

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West Texas A&M University
Budget Book
Kids Kollege

Page: 1
Dept: 121798005

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	99,619	101,775
STOCKTON CHRISTI	49,000	58,470
WHIGHAM TIFFANY	50,000	0
FOUTS SHAWN M	619	639
HERNANDEZ KAYLA	0	42,666
Salaries,PT,Seasonal	111,420	111,420
121798005WAGES	111,420	111,420
Staff Salaries	211,038	213,195
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	3,284	3,844
Total Salaries	214,322	217,039
FTE Calc	2.0075	2.0075
STOCKTON CHRISTI	1.0000	1.0000
WHIGHAM TIFFANY	1.0000	0.0000
FOUTS SHAWN M	0.0075	0.0075
HERNANDEZ KAYLA	0.0000	1.0000
Benefits	52,184	59,005
Operations And Mainte	60,568	60,568
Total Expenses	327,075	336,612
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	64,100	114,067
Total Expenses	64,100	114,067
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	74,500	95,239
Total Expenses	74,500	95,239
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	122,147	154,925
Total Expenses	122,147	154,925
Total Expenses	0	0

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West Texas A&M University
Budget Book
Purchased GA Services

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Dept: 121994016

	2026 Original Budget	2027 Original Budget
Non-Exempt	24,668	7,808
COLLIER TRACY	7,694	7,808
TO BE FILLED	16,974	0
Budget Only Salary Sa	0	0
Exempt	116,501	134,720
HASELOFF MIKAELA	0	16,755
BANDY JAYME L	9,666	9,811
JARNAGIN JEANETTE	568	577
HAM SHANNON D	31,584	31,584
BRAZILE MAGEN	0	10,026
GROFF MEGAN	13,200	13,200
WORKMAN ZACHARI	1,830	1,890
ADAMS DON P	8,950	9,084
TRAPP DEREK H	11,152	11,693
JONES AIDA	15,459	15,459
HARVELL JULIE A	7,140	7,247
LEAL COURTNEY	7,283	7,393
DAVIS KIMBERLY	9,668	0
Staff Salaries	141,169	142,528
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	1,342	2,140
Longevity Pay	0	0
Total Salaries	142,511	144,668
FTE Calc	2.7423	2.7423
HASELOFF MIKAELA	0.0000	0.4582
BANDY JAYME L	0.1966	0.1966
JARNAGIN JEANETTE	0.0102	0.0102
HAM SHANNON D	0.4512	0.4512
BRAZILE MAGEN	0.0000	0.2123
GROFF MEGAN	0.2200	0.2200
WORKMAN ZACHARI	0.0300	0.0300
ADAMS DON P	0.1440	0.1440
TRAPP DEREK H	0.1799	0.1799
JONES AIDA	0.3863	0.3863
HARVELL JULIE A	0.0840	0.0840
LEAL COURTNEY	0.1407	0.1407
COLLIER TRACY	0.2289	0.2289
DAVIS KIMBERLY	0.2123	0.0000
TO BE FILLED	0.4582	0.0000
Benefits	63,263	65,129

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	-4,372,463	-4,933,504
Total Expenses	-4,372,463	-4,933,504
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	2,367,400	2,533,992
Total Expenses	2,367,400	2,533,992
Total Expenses	0	0

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

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	232,380	238,635
Total Expenses	232,380	238,635

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	600,800	608,903
Total Expenses	600,800	608,903
Total Expenses	0	0

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West Texas A&M University
Budget Book
Aux Contingency

Page: 1
Dept: 121994999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	11,075	22,730
121994999WAGES	11,075	22,730
Staff Salaries	11,075	22,730
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	11,075	22,730
Operations And Mainte	218,247	150,287
Travel	4,130	2,210
Scholarships And Gran	0	60,000
Total Expenses	233,452	235,227
Total Expenses	0	0

West Texas A&M University

Restricted

Fund 19

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West Texas A&M University
Budget Book
R20 HP OneStar

Page: 1
Dept: 190283047

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	101,225	108,558
LOPEZ JOLINA	0	42,000
SEALS LAURA B	57,225	58,558
BRITTO SOPHIA	44,000	0
RUEDA MISTY D	0	7,999
Staff Salaries	101,225	108,558
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	2,360	2,349
Total Salaries	103,585	110,907
FTE Calc	2.0000	1.9909
LOPEZ JOLINA	0.0000	1.0000
SEALS LAURA B	1.0000	0.9000
BRITTO SOPHIA	1.0000	0.0000
RUEDA MISTY D	0.0000	0.0909
Benefits	44,917	52,118
Total Expenses	148,502	163,025
Total Expenses	0	0

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West Texas A&M University
Budget Book
PCL Database FY22

Page: 1
Dept: 190381053

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	35,568	36,102
YATES BRIAN	35,568	36,102
Staff Salaries	35,568	36,102
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,660	1,680
Total Salaries	37,228	37,782
FTE Calc	1.0000	1.0000
YATES BRIAN	1.0000	1.0000
Benefits	18,679	20,081
Total Expenses	55,907	57,863
Total Expenses	0	0

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

Page: 1
Dept: 190382034

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	112,256	113,324
SULIK MICHELLE	41,018	0
LOYA STEPHANIE R	71,238	72,307
TO BE FILLED	0	41,018
Non-Exempt	66,643	67,142
STONE JONI A	33,322	33,821
TO BE FILLED	33,322	33,322
Staff Salaries	178,899	180,467
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,920	1,800
Total Salaries	182,511	183,959
FTE Calc	4.0000	4.0000
SULIK MICHELLE	1.0000	0.0000
STONE JONI A	1.0000	1.0000
LOYA STEPHANIE R	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	93,171	99,900
Operations And Mainte	51,988	51,988
Travel	12,500	12,500
Total Expenses	340,169	348,346
Total Expenses	0	0

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

Page: 1
Dept: 190480002

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	35,530	36,916
Faculty/Academic FT	35,530	36,916
HIEB KIMBERLY B	35,530	36,916
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	35,530	36,916
FTE Calc	0.5225	0.5225
HIEB KIMBERLY B	0.5225	0.5225
Benefits	9,396	9,959
Total Expenses	44,926	46,875
Total Expenses	0	0

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West Texas A&M University
Budget Book
John O'Brien Distinguished Chair in Educ
2026 Original
Budget

Page: 1
Dept: 190480006

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	76,971	78,808
Faculty/Academic FT	76,971	78,808
PEEPLES SHANNA	76,971	78,808
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	76,971	78,808
FTE Calc	0.6818	0.6818
PEEPLES SHANNA	0.6818	0.6818
Benefits	22,849	24,263
Total Expenses	99,820	103,071
Total Expenses	0	0

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West Texas A&M University
Budget Book
Underwriters Laboratories

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Dept: 190481127

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	98,886	100,369
NEAL BYRON A	98,886	100,369
Staff Salaries	98,886	100,369
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	2,360	2,400
Total Salaries	101,246	102,769
FTE Calc	1.0000	1.0000
NEAL BYRON A	1.0000	1.0000
Benefits	34,395	36,448
Operations And Mainte	11,247	11,629
Total Expenses	146,888	150,846
Total Expenses	0	0

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

Page: 1
Dept: 190481136

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	180,283	182,177
DODGE PAIGE M	72,279	73,363
KELLY TRENTON J	54,000	0
TO BE FILLED	54,004	54,004
TO BE FILLED	0	54,810
Staff Salaries	180,283	182,177
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	2,260	1,200
Total Salaries	182,543	183,377
FTE Calc	3.0000	3.0000
DODGE PAIGE M	1.0000	1.0000
KELLY TRENTON J	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	83,285	89,007
Total Expenses	265,828	272,384
Total Expenses	0	0

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

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Dept: 190482053

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Faculty Salaries	164,306	167,696
Faculty/Academic FT	164,306	167,696
ZVONNIKOV EVGENY	39,055	41,501
CALDWELL BRENTON	0	62,250
GOZA ROSSITZA S	63,000	63,945
TO BE FILLED	62,251	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	164,306	167,696
FTE Calc	2.6806	2.6806
ZVONNIKOV EVGENY	0.6806	0.6806
CALDWELL BRENTON	0.0000	1.0000
GOZA ROSSITZA S	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
Benefits	69,435	67,905
Total Expenses	233,741	235,601
Total Expenses	0	0

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

Page: 1
Dept: 190482057

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	169,193	174,493
MURPHY VALERIE	23,100	24,321
RATLIFF BUSTER B	25,725	26,497
WEST JASON	60,000	62,051
TAYLOR HONNAH M	29,175	0
FRIEMEL HEATHER	31,193	32,011
TO BE FILLED	0	29,613
Staff Salaries	169,193	174,493
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,958	1,316
Total Salaries	171,151	175,809
FTE Calc	2.4390	2.4390
MURPHY VALERIE	0.3500	0.3500
RATLIFF BUSTER B	0.3500	0.3500
WEST JASON	1.0000	1.0000
TAYLOR HONNAH M	0.3890	0.0000
FRIEMEL HEATHER	0.3500	0.3500
TO BE FILLED	0.0000	0.3890
Benefits	62,212	68,662
Total Expenses	233,363	244,470
Total Expenses	0	0

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West Texas A&M University
Budget Book
Olive Haley Smith

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Dept: 190483006

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	178,788	183,982
MURPHY VALERIE	42,900	45,168
VOIGT SHERIDAN	45,000	47,925
BARNASEVITCH MAC	47,000	0
TO BE FILLED	43,888	43,888
TO BE FILLED	0	47,000
Non-Exempt	39,874	40,477
BIBLE MIRANDA L	39,874	40,477
Staff Salaries	218,662	224,458
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	2,600	2,136
Total Salaries	221,262	226,594
FTE Calc	4.6500	4.6500
MURPHY VALERIE	0.6500	0.6500
BIBLE MIRANDA L	1.0000	1.0000
VOIGT SHERIDAN	1.0000	1.0000
BARNASEVITCH MAC	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	104,034	117,302
Operations And Mainte	70,500	70,500
Total Expenses	395,796	414,397
Total Expenses	0	0

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

Page: 1
Dept: 190483049

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	92,775	94,208
RATLIFF BUSTER B	47,775	49,208
TO BE FILLED	45,000	45,000
Salaries,PT,Seasonal	46,000	46,000
190483049WAGES	46,000	46,000
Non-Exempt	79,706	80,912
MILLER ANDREW W	39,853	40,456
HANBURY SETH D	39,853	40,456
Staff Salaries	218,481	221,120
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	4,857	5,148
Total Salaries	223,338	226,268
FTE Calc	3.6500	3.6500
RATLIFF BUSTER B	0.6500	0.6500
MILLER ANDREW W	1.0000	1.0000
HANBURY SETH D	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
Benefits	87,907	93,978
Operations And Mainte	2,167	2,167
Total Expenses	313,411	322,413
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	321,149	332,697
FLORES ELIANA	38,397	38,973
JOHNSON KRISTIN	67,000	69,755
CRAIGHEAD DEANA	27,405	33,063
TAYLOR HONNAH M	45,825	0
OPALINSKI JENNI	53,800	54,607
STRICKER WARREN	70,965	72,030
TO BE FILLED	0	46,512
TO BE FILLED	17,757	17,757
Salaries,PT,Seasonal	58,522	58,522
190483107WAGES	58,522	58,522
Non-Exempt	189,779	192,608
HOBBS HAGEN	40,310	42,536
HANBURY MICAH B	40,352	40,955
TO BE FILLED	35,360	35,360
TO BE FILLED	39,728	39,728
TO BE FILLED	34,029	34,029
Staff Salaries	569,451	583,827
Overtime Pay	0	0
Overtime Pay	5,000	5,000
Longevity Pay	0	0
Longevity Pay	7,882	8,215
Total Salaries	582,333	597,042
FTE Calc	10.6591	10.7319
FLORES ELIANA	1.0000	1.0000
JOHNSON KRISTIN	1.0000	1.0000
CRAIGHEAD DEANA	0.5481	0.6209
HOBBS HAGEN	1.0000	1.0000
TAYLOR HONNAH M	0.6110	0.0000
OPALINSKI JENNI	1.0000	1.0000
STRICKER WARREN	1.0000	1.0000
HANBURY MICAH B	1.0000	1.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	0.6110
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.5000	0.5000
TO BE FILLED	1.0000	1.0000
Benefits	252,202	275,658
Operations And Mainte	72,465	72,465

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West Texas A&M University
Budget Book
Buffalo Club Operating

Page: 1
Dept: 190484003

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	178,641	199,343
DOA ANDREA	0	52,000
GOVE ARTHUR C	0	7,007
ROBERSON JOSHUA	0	16,695
TO BE FILLED	55,000	0
TO BE FILLED	70,000	70,000
TO BE FILLED	53,641	53,641
Salaries,PT,Seasonal	12,500	12,500
TO BE FILLED	12,500	12,500
Staff Salaries	191,141	211,843
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	135
Total Salaries	191,141	211,978
FTE Calc	3.7663	4.2492
DOA ANDREA	0.0000	1.0000
GOVE ARTHUR C	0.0000	0.0637
ROBERSON JOSHUA	0.0000	0.1855
TO BE FILLED	1.0000	1.0000
TO BE FILLED	1.0000	0.0000
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.7663	1.0000
Benefits	80,024	91,228
Operations And Mainte	49,732	49,732
Scholarships And Gran	15,000	15,000
Total Expenses	335,897	367,938
Total Expenses	0	0

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	19,208	94,951
Travel	4,836	0
Total Expenses	24,044	94,951
Total Expenses	0	0

West Texas A&M University
Budget Book
Restricted Other Activities (Memo Item)
2027 Original
Budget

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	810	810
190485999WAGES	810	810
Staff Salaries	810	810
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	810	810
Total Expenses	810	810
Total Expenses	0	0

West Texas A&M University
Budget Book
Operation & Maintenance (Memo Item)
2027 Original
Budget

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Operations And Mainte	67,088	11,926
Travel	1,888	7,164
Capital	48,447	0
Total Expenses	117,423	19,090
Total Expenses	0	0

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

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Dept: 190580070

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	21,227	21,545
MORGAN JAMIE	21,227	21,545
Staff Salaries	21,227	21,545
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	94
Total Salaries	21,227	21,639
FTE Calc	0.4717	0.4717
MORGAN JAMIE	0.4717	0.4717
Benefits	9,572	10,244
Total Expenses	30,798	31,883
Total Expenses	0	0

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West Texas A&M University
Budget Book
McNair Scholars 23-28

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Dept: 190581004

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	110,170	114,120
SALAS VICTORIA	69,360	71,456
KELLEY-DIAZ KIRBI	40,810	42,664
Salaries,PT,Seasonal	4,000	4,000
190581004WAGES	4,000	4,000
Staff Salaries	114,170	118,120
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	4,300	4,560
Total Salaries	118,470	122,680
FTE Calc	2.0000	2.0000
SALAS VICTORIA	1.0000	1.0000
KELLEY-DIAZ KIRBI	1.0000	1.0000
Benefits	44,387	47,684
Operations And Mainte	62,988	62,988
Travel	13,885	13,885
Total Expenses	239,730	247,237
Total Expenses	0	0

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West Texas A&M University
Budget Book
Talent Search 21-26

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Dept: 190582022

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	75,678	77,469
ADAME JESSICA	55,500	56,333
KEITH BRENDA K	20,178	21,136
Non-Exempt	78,697	79,758
GOMEZ CRISTINA	36,608	37,149
GONZALEZ NAYELI	34,112	34,632
TO BE FILLED	7,977	7,977
Staff Salaries	154,375	157,227
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,506	1,800
Total Salaries	155,881	159,027
FTE Calc	3.4900	3.4900
GOMEZ CRISTINA	1.0000	1.0000
ADAME JESSICA	1.0000	1.0000
KEITH BRENDA K	0.2400	0.2400
GONZALEZ NAYELI	1.0000	1.0000
TO BE FILLED	0.2500	0.2500
Benefits	76,411	82,077
Operations And Mainte	16,858	16,858
Travel	17,520	17,520
Total Expenses	266,670	275,482
Total Expenses	0	0

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West Texas A&M University
Budget Book
Upward Bound 22-27

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Dept: 190582027

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	74,178	76,946
HUGHES ARRON	54,000	0
KEITH BRENDA K	20,178	21,136
TO BE FILLED	0	55,810
Salaries,PT,Seasonal	25,065	25,065
190582027WAGES	25,065	25,065
Non-Exempt	92,798	92,305
VOYLES SONYA	36,878	37,440
BARKER ACACIA	35,880	36,421
TO BE FILLED	10,467	10,467
TO BE FILLED	9,572	7,977
Staff Salaries	192,040	194,316
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,446	1,340
Total Salaries	193,486	195,656
FTE Calc	4.5400	4.4900
HUGHES ARRON	1.0000	0.0000
VOYLES SONYA	1.0000	1.0000
BARKER ACACIA	1.0000	1.0000
KEITH BRENDA K	0.2400	0.2400
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.3000	0.2500
TO BE FILLED	0.0000	1.0000
Benefits	68,835	85,556
Operations And Mainte	66,687	66,687
Travel	15,346	15,346
Scholarships And Gran	42,200	42,200
Total Expenses	386,554	405,445
Total Expenses	0	0

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West Texas A&M University
Budget Book
Upward Bound Math 22-27

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Dept: 190582028

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	76,278	80,883
TORBERT MARY J	56,100	0
KEITH BRENDA K	20,178	21,136
TO BE FILLED	0	59,747
Non-Exempt	75,672	78,863
DAVIS LAUREN	35,360	35,360
TO BE FILLED	4,786	7,977
TO BE FILLED	35,526	35,526
Staff Salaries	151,950	159,746
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,306	1,520
Total Salaries	153,256	161,266
FTE Calc	3.3900	3.4900
TORBERT MARY J	1.0000	0.0000
KEITH BRENDA K	0.2400	0.2400
DAVIS LAUREN	1.0000	1.0000
TO BE FILLED	0.1500	0.2500
TO BE FILLED	1.0000	1.0000
TO BE FILLED	0.0000	1.0000
Benefits	82,672	90,608
Operations And Mainte	141,023	141,023
Total Expenses	376,951	392,897
Total Expenses	0	0

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West Texas A&M University
Budget Book
America 250

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Dept: 190582029

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	0	60,000
ALLEN JAMIE	0	60,000
Staff Salaries	0	60,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	0	60,000
FTE Calc	0.0000	0.8000
ALLEN JAMIE	0.0000	0.8000
Benefits	0	25,688
Total Expenses	0	85,688
Total Expenses	0	0

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West Texas A&M University
Budget Book
Camp 21-26

Page: 1
Dept: 190584026

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Exempt	113,335	114,254
MONTOYA JASMINE	54,000	54,000
DENBOW ALEXIS	0	39,998
KEITH BRENDA K	19,337	20,256
ENRIQUEZ IMELDA	39,998	0
Non-Exempt	47,012	45,417
MORENO ONTIVERO	37,440	37,440
TO BE FILLED	9,572	7,977
Staff Salaries	160,348	159,671
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	1,291	1,765
Total Salaries	161,639	161,436
FTE Calc	3.5300	3.4800
MONTOYA JASMINE	1.0000	1.0000
MORENO ONTIVERO	1.0000	1.0000
DENBOW ALEXIS	0.0000	1.0000
KEITH BRENDA K	0.2300	0.2300
ENRIQUEZ IMELDA	1.0000	0.0000
TO BE FILLED	0.3000	0.2500
Benefits	78,242	82,424
Total Expenses	239,881	243,860
Total Expenses	0	0

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

Page: 1
Dept: 190980999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	274,191	334,546
190980999WAGES	274,191	334,546
Staff Salaries	274,191	334,546
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	274,191	334,546
Operations And Mainte	2,305	75,151
Travel	5,805	4,686
Total Expenses	282,301	414,383
Total Expenses	0	0

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

Page: 1
Dept: 190981999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	909,597	986,772
190981999WAGES	909,597	986,772
Staff Salaries	909,597	986,772
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	909,597	986,772
Operations And Mainte	832,502	1,245,429
Travel	76,432	75,822
Capital	110,012	97,788
Scholarships And Gran	403,065	148,373
Total Expenses	2,331,608	2,554,184
Total Expenses	0	0

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

Page: 1
Dept: 190982999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	335,025	630,827
190982999WAGES	335,025	630,827
Staff Salaries	335,025	630,827
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	335,025	630,827
Operations And Mainte	161,223	213,405
Travel	16,847	17,437
Capital	6,898	0
Scholarships And Gran	52,625	46,650
Total Expenses	572,618	908,319
Total Expenses	0	0

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

Page: 1
Dept: 190983999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	318,110	780,601
190983999WAGES	318,110	780,601
Staff Salaries	318,110	780,601
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	318,110	780,601
Operations And Mainte	308,336	301,051
Travel	19,277	36,074
Capital	0	403
Scholarships And Gran	241,278	256,658
Total Expenses	887,001	1,374,787
Total Expenses	0	0

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West Texas A&M University
Budget Book
Restricted Scholarships

Page: 1
Dept: 190987999

	2026 Original Budget	2027 Original Budget
Budget Only Salary Sa	0	0
Salaries,PT,Seasonal	0	-1,500,000
190987999WAGES	0	-1,500,000
Staff Salaries	0	-1,500,000
Overtime Pay	0	0
Overtime Pay	0	0
Longevity Pay	0	0
Longevity Pay	0	0
Total Salaries	0	-1,500,000
Operations And Mainte	-18,931,556	-22,611,834
Travel	446	277
Scholarships And Gran	25,178,691	30,734,408
Total Expenses	6,247,581	6,622,851
Total Expenses	0	0