

**HENDERSON**  
S T A T E U N I V E R S I T Y



**Operating Budget  
2017-2018**

APPROVED MAY 19, 2017



## 2017-2018 Operating Budget

### Overview and Narrative

*Henderson will be recognized as a national model for bridging the liberal arts and professional aspirations, producing well-rounded graduates who are leaders in their careers and communities.*

The 2017-2018 Henderson State University operating budget that follows includes the revenues and expenses necessary to carry out the University's teaching, research and service mission; along with the auxiliary functions that are integral to the operations of a comprehensive university. The operating budget stems from and is driven by the strategic priorities outlined in the Beyond the Horizon strategic plan.

This budget cycle is characterized as a shift in priorities from past to future. As the Planning and Budget Committee has focused on more intentional investment in strategic priorities, it has required us to more closely examine the funding priorities of the past so that we can prioritize the activities that will move us toward the future envisioned in the strategic plan. This cycle has been a transition year as the committee charge has been re-developed, the budget prioritization process has been initiated, and we have been implementing an outcomes-based approach to budget decision-making.

Priorities for decision-making are outlined in the 2017-2018 Operating Plan that follows. These priority areas include student recruitment, student retention, information technology management, and investing in our faculty and staff.

Below are highlights of significant changes in the budget from the 2016-2017 fiscal year.

#### **Tuition and Fee Revenue**

As a teaching institution, tuition and fee revenue has been, and will continue to be, the primary source of funding. The University's operating budget is heavily dependent on enrollment and net tuition and fees. Despite this fact, we recognize that affordable tuition is an important consideration for most of the students we serve. The tuition and fee revenue budgets have

been set based on the assumption of level enrollments and minimal rate increases. Most rates are unchanged, with the exception of the following.

Type	2016-2017	2017-2018	
	Rate	Proposed Rate	Change
Undergraduate In State Tuition	215	221	2.79%
Undergraduate Out of State Tuition	443	276	-37.70%
Graduate In State Tuition	262	269	2.67%
Graduate Out of State Tuition	537	336	-37.43%
Athletic Fee	17.25	17.75	2.90%

Approximately 1% of tuition is being held in reserve until the beginning of the fall term.

#### Student Housing and Dining Revenue

As with tuition and fees, revenue from student housing and dining was based on an assumption of level enrollments for the 2017-18 year. Housing revenue was adjusted based on an inflationary rate increase of approximately 2.5%. Dining rates are unchanged.

#### Salaries

Faculty and staff salaries are the primary expense driver in the University operating budget and one of the four priority areas in the annual operating plan. Significant changes in the salary budget are summarized below.

Faculty and staff compensation plan	\$236,512
Compensation plan, part II (dependent on revenue)	236,512
2017 increase to offset health insurance costs	217,717
New academic positions	249,065
New administrative positions	108,500

#### Employee Benefits

Fringe benefits are a critical component of the total compensation available to our faculty and staff. Striking an appropriate balance between investments in benefits and investments in salaries can be difficult. This fact was brought to light this year as a result of a significant increase in health care costs, which increased the Employee Benefits line by 341,627. Other adjustments in this budget line relate to salary changes outlined above.

### Supplies and Services

This is a broad budget category encompassing expenses from office supplies to building maintenance. The most significant change is restoration of the replacement plan for faculty and staff computer equipment and server equipment.

### Scholarships

The University's merit-based scholarship program has been adjusted twice in recent years. The additional budget is needed to fund scholarships for both returning and first-time students.

### Debt Service

Primarily, the debt service budget increase is due to the campus energy savings contract (ESCO), which is not fully budgeted. This increase is partially offset by utility cost reductions.

### Athletics

Increased budgets in athletics result from three adjustments: additions of JV teams in baseball and softball, which are offset by additional revenues, scholarship adjustments to maintain equivalencies, and compensation plan adjustments.

### Student Recreation Center

In 2016, the bond issue which financed construction of the student recreation center was refunded, eliminating the principal payment for one year. Debt service has increased for 2017-18 as this principal amount is added back.



### *2017-18 University Operating Plan*

#### *Priority areas for the academic year*

The following priority areas will be emphasized during the 2017-2018 academic year to focus efforts across the institution on these key initiatives. The objective of this operating plan is to ensure significant progress toward achieving the planned outcomes in the strategic planning priority areas indicated.

#### **Student Recruitment**

- Promoting academic programs – Investments will be made in the Aviation, Innovative Media and Engineering programs this academic year. Coordinated promotion and recruitment efforts should be centered around building awareness of these programs to encourage support and enrollment.
- General student recruitment – Coordination and collaboration of investments in recruitment resources across Admissions, Marketing, Orientation, and other areas. Integration of recruitment data to monitor and manage student risk factors across Admissions, Financial Aid, Computer and Communication Services, Advising, and Peer Mentors pilot project.

#### *Addresses:*

*Priority One, Strategy 1: Develop a Comprehensive Student Academic Success Program*

*Priority One, Strategy 4: Enhance Admission and Enrollment Programs*

*Priority Two, Strategy 1: Develop New Programs or Areas of Study*

*Priority Two, Strategy 3: Achieve Accreditation or Licensure for Programs Currently Unaccredited or Not Licensed*

#### **Information Technology Management Plans**

- Develop and execute plans to select and implement an ERP system that meets the university's long-term academic, student, financial and data analytics needs. Included in the implementation process will be a critical review of university business process that must be redesigned to align with ERP system design.
- Create and implement a plan to use data analytics to better understand the risk factors of students pre- and post-enrollment. These analytics will be used to inform and guide the development of resources included in the recruitment and retention priority areas.

- Coordinate IT systems across campus for maximum efficiency and effectiveness. This will be accomplished in conjunction with ERP system implementation and will require a review of existing systems that could be eliminated and replaced with ERP functions

*Addresses:*

*Priority Four, Strategy 2: Create State-Of-The-Art and Mission Critical Infrastructure Systems, Including Utilities, Technology and Deferred Maintenance*

### **Investing in Our People**

- Develop plans to ensure that the faculty and staff compensation plan is fully implemented in five years or less
- Review employee benefit offerings to maximize value to faculty and staff
- Develop, across campus, a robust, personalized professional development plan with appropriate connections to the annual performance review process
- Implement a leadership development plan for department chairs and directors

*Addresses:*

*Priority Three, Strategy 1: Improve Total Compensation, Recruitment, and Retention of Faculty and Staff*

### **Student Retention**

- Reform university remedial education to conform to best practices and Arkansas placement policies. This effort should begin with examining student success data in remedial and gateway courses and include a thorough review of recent literature on effective remedial approaches.
- Review and revise student intervention programs in accordance with new knowledge gleaned from data analytics. A review of risk factors, post-matriculation, must be conducted, followed by development of an action plan to address identified risk factors.
- Review communication tools for informing students of available services. Often, assistance is available to students but they are unaware of how to access them. The review should include examining modes of communication, i.e. text messaging, examining learning outcomes and pedagogical approaches to the Henderson Seminar course, and deploying a peer mentor approach to guiding students.
- Explore university policies to ensure that they promote on-time student completion. Areas for potential change include tuition policies, rigid enrollment requirements for conditionally admitted students and other at-risk freshmen, encouraging enrollment in 15 credit hours each semester, and reviewing faculty assignments for freshman-level courses, particularly remedial and gateway courses.

*Addresses:*

*Priority One, Strategy 1: Develop a Comprehensive Student Academic Success Program*

*Priority One, Strategy 2: Create a Coordinated First-Year Academic Experience*

**HENDERSON STATE UNIVERSITY**  
**OPERATING BUDGET**  
**PROPOSED 2017 / 2018**  
**WITH COMPARATIVE BUDGET FOR 2016 / 2017**

ITEM NO	DESCRIPTION	BUDGET 2017/2018	BUDGET 2016/2017
1	REVENUE		
2	STUDENT TUITION AND FEES	\$ 24,299,837	\$ 23,250,519
3	TUITION RESERVE	279,317	0
4	COURSE FEES	3,247,406	3,240,210
5	STATE REVENUES	21,104,397	21,060,630
6	STATE REVENUES-HSU-CEC	79,798	79,798
7	SPONSORED PROGRAMS	191,176	191,176
8	OTHER E&G INCOME	466,965	508,642
9	TRANSFERS FROM OTHER	214,634	395,634
10	BUDGET RESERVE	1,765,225	0
11	TOTAL E&G REVENUE	51,648,755	48,726,609
12	AUXILIARY REVENUE	16,483,822	16,113,008
13	TOTAL REVENUE	68,132,577	64,839,617
14	EXPENDITURES		
15	SALARIES	21,397,482	20,338,043
16	EMPLOYEE BENEFITS	6,722,924	6,176,909
17	STUDENT LABOR	416,032	416,032
18	ELECTRICITY	740,000	840,000
19	WATER	175,000	190,000
20	GAS	176,000	206,000
21	PROPERTY INSURANCE	128,000	128,000
22	TRAVEL	377,491	350,491
23	SUPPLIES	7,812,058	7,627,430
24	SCHOLARSHIPS	9,469,212	8,984,084
25	DEBT SERVICE	2,109,568	1,768,926
26	LIBRARY HOLDINGS	483,504	483,504
27	TRANSFER TO AUXILIARY	1,062,486	1,017,392
28	TRANSFER TO REST-HSU CEC	79,798	79,798
29	RESERVE ENGINES	120,000	120,000
30	RESERVE FOR STRATEGIC PLANNING		
31	STRATEGIC INITIATIVES PER VP'S	121,646	0
32	COMPENSATION PLAN ADJUSTMENT (1/2)	257,554	0
33	TOTAL E&G EXPENDITURES	51,648,755	48,726,609
34	AUXILIARY EXPENDITURES	16,483,822	16,113,008
35	TOTAL EXPENDITURES	68,132,577	64,839,617
36	SURPLUS (DEFICIT)	\$ 0	\$ 0

**HENDERSON STATE UNIVERSITY  
 AUXILIARY OPERATING BUDGET  
 PROPOSED 2017 / 2018  
 WITH COMPARATIVE BUDGET FOR 2016 / 2017**

ITEM NO	DESCRIPTION	BUDGET 2017/2018	BUDGET 2016/2017
1	TOTAL REVENUE	\$ 16,483,822	\$ 16,113,008
2	EXPENDITURES		
3	SALARIES	2,215,261	2,087,060
4	EMPLOYEE BENEFITS	686,889	604,191
5	STUDENT LABOR	155,376	155,376
6	ELECTRICITY	797,000	797,000
7	WATER	175,000	200,000
8	GAS	135,000	150,000
9	PROPERTY INSURANCE	57,000	57,000
10	TRAVEL	443,972	431,972
11	SUPPLIES	5,180,043	5,157,543
12	SCHOLARSHIPS	1,901,932	1,863,599
13	DEBT SERVICE	3,903,959	3,745,150
14	EQUIPMENT	75,000	75,000
15	TRANSFERS TO OTHER FUNDS	735,043	789,117
	COMPENSATION PLAN ADJUSTMENT (1/2)	22,347	0
16	TOTAL EXPENDITURES	16,483,822	16,113,008
17	SURPLUS (DEFICIT)	\$ 0	\$ 0

**HENDERSON STATE UNIVERSITY  
SUMMARY OF AUXILIARY BUDGET  
PROPOSED 2017/2018  
WITH COMPARATIVE BUDGET 2016/2017**

<b>ITEM NO</b>	<b>DESCRIPTION</b>	<b>BUDGET 2017/2018</b>	<b>BUDGET 2016/2017</b>
1	<b>REVENUE</b>		
2	ATHLETICS	\$ 2,893,285	\$ 2,805,029
3	STUDENT HOUSING	7,212,796	6,951,638
4	FOOD SERVICE	4,426,352	4,426,352
5	GARRISON CENTER	214,355	184,355
6	STUDENT REC CENTER	668,160	658,438
7	BOOKSTORE LEASE	125,000	125,000
8	HEALTH SERVICES	303,613	328,630
9	STUDENT ACTIVITIES	40,000	40,000
10	OTHER AUXILIARY	593,566	593,566
11	<b>TOTAL REVENUE</b>	<b>16,477,127</b>	<b>16,113,008</b>
12	<b>EXPENDITURES</b>		
13	ATHLETICS	4,520,637	4,313,255
14	STUDENT HOUSING	6,215,222	6,196,365
15	FOOD SERVICE	4,074,139	4,076,190
16	GARRISON CENTER	236,097	237,940
17	STUDENT REC CENTER	741,042	464,786
18	BOOKSTORE	0	0
19	HEALTH SERVICES	285,126	333,608
20	STUDENT ACTIVITIES	40,000	40,000
21	OTHER AUXILIARY	364,864	450,864
22	<b>TOTAL EXPENDITURES</b>	<b>16,477,127</b>	<b>16,113,008</b>
23	<b>SURPLUS (DEFICIT)</b>	<b>\$ 0</b>	<b>\$ 0</b>



## Tuition, Fees and Other Expenses 2017-2018

### Tuition per hour

Undergraduate in-state	\$ 221
Undergraduate out-of-state	\$ 276
Graduate in-state	\$ 269
Graduate out-of-state	\$ 336

### Fees

	Notes	Fall & Spring	Summer
Activity (per credit hour)	1	\$ 5.25	
Athletics (per credit hour)	1	\$ 17.75	\$ 17.75
Band (per credit hour)	1	\$0.50	
Broadcast	1	\$ 7.50	
Building repair and maintenance	1	\$ 40	\$ 40
Communication (Reddie Villas, Ridge Pointe)	3	\$ 105	\$ 40
Communication (residence halls)	3	\$ 95	\$ 35
Course change (per form)		\$ 5	\$ 5
Garrison Center (per credit hour)	1, 4	\$ 2	\$ 2
Health	1	\$ 48	\$ 22
Late registration		\$ 25	\$ 25
Library (per credit hour)	1	\$ 2.50	\$ 2.50
Online course (per course)	1	\$ 45	\$ 45
Publication	1	\$ 15	
Recreation Center (>6 hours in fall or spring, all students in summer)	1	\$ 125	\$ 31.25
Technology (per credit hour)	1	\$ 12	\$ 12
Testing	1	\$ 5	\$ 5
Vehicle registration (annual)	2	\$ 30/\$ 20	\$ 10

#### Fee Table Notes:

1. Refundable during 100 percent refund bracket
2. Summer is assessed if not purchased in fall or spring.
3. Refund prorated on daily basis.
4. Maximum per semester \$ 30 or summer \$ 12.

One-time fees	Notes	Amount
Graduate School Application	(US/int'l)	\$ 25/\$ 75
Graduation application late		\$ 25
Graduation fee	Bachelor's	\$ 50
Graduation fee	Master's	\$ 70
New student orientation	First semester	\$ 50
Transcript	First semester	\$ 20

### Refund Deadlines

	Fall	Spring
100 %	Aug. 22-Sep. 6	Jan. 17-Jan. 31
0%	Sept. 7	Feb. 1

Additional fees may be charged based on the department and courses selected by the student. Please see the course fee listing to determine fees associated with a specific class.

The University reserves the right to change the amounts of tuition, fees and on-campus meals and housing charges, or to add new charges at any time such action is deemed necessary.

## Housing and Dining Plans

### Housing Options Cost per Semester

Hall	Occupancy	Cost
East Hall	Double	\$ 2,030
	Private	\$ 2,367
West Hall	Double	\$ 2,030
	Private	\$ 2,367
Sturgis Hall	Double	\$ 2,030
	Private	\$ 2,367
University Place	Double	\$ 2,100
	Private	\$ 2,510
Newberry Hall	Double	\$ 1,588
	Private	\$ 2,050
	Triple	\$ 1,241
Smith Hall	Double	\$ 1,588
	Private	\$ 2,050
	Triple	\$ 1,241
International House		\$ 1,675
Reddie Villas		\$ 3,200
Ridge Pointe	Four bedroom	\$ 2,445
	Two bedroom	\$ 2,988
	Efficiency-single	\$ 3,945
	Efficiency-double	\$ 1,973

### Dining Options Cost per Semester

Dining Options	Cost
Unlimited plus \$ 100 DCB*	\$ 1,630
Block 240 plus \$ 200 DCB*	\$ 1,560
Block 175 plus \$ 200 DCB**	\$ 1,505
Available for residents of Ridge Pointe and Reddie Villas	
50 meals plus \$ 350 DCB	\$ 670
80 meals plus \$ 250 DCB	\$ 750
\$ 500 DCB	\$ 500

Declining balances (DCB) are non-refundable.

\* Available for all students.

\*\* Not available for freshmen.

### Installment Due Dates

Fall 2017		Spring 2018	
1	August 15	1	January 15
2	September 15	2	February 15
3	October 15	3	March 15
4	November 15	4	April 15
5	December 15	5	May 15

Tuition and fees for Fall / Spring may be paid in installments if enrolled in Nelnet Business Solutions (formerly FACTS Tuition Management). For more information, visit : [www.MyCollegePaymentPlan.com/henderson](http://www.MyCollegePaymentPlan.com/henderson)



LABORATORY/COURSE FEES  
2017/2018

DEPT	COURSE #	COURSE NAME	FEE
ART	1022	PUBLIC SCHOOL ART	20.00
ART	1043	DESIGN I	25.00
ART	1053	DESIGN II	25.00
ART	1063	CERAMICS I	25.00
ART	1073	DRAWING I	25.00
ART	1793	DIGITAL SKILLS FOR THE ARTIST	40.00
ART	2083	DRAWING II	25.00
ART	2243	PRINTMAKING I	25.00
ART	2273	PAINTING I	25.00
ART	2353	TECHNICAL SKILLS FOR THE DESIGNER	25.00
ART	2373	INTRODUCTION TO SCREENPRINTING	25.00
ART	2383	PHOTOGRAPHY I	25.00
ART	2453	DIGITAL PUBLISHING	25.00
ART	2603	HUMANITIES: ART STUDIO	25.00
ART	2733	THREE - DIMENSIONAL DESIGN	25.00
ART	3113	CERAMICS II	25.00
ART	3123	PAINTING II	25.00
ART	3363	CONCEPT AND LAYOUT	40.00
ART	3443	PHOTOGRAPHY II	25.00
ART	3463	THE DIGITAL PAGE	40.00
ART	3613	THE DIGITAL IMAGE	40.00
ART	3803	INTERACTIVE DESIGN	40.00
ART	4183	ADVANCED STUDIO:CERAMICS	25.00
ART	4213	PRINTMAKING II	25.00
ART	2223	SCULPTURE I	25.00
ART	4263	ILLUSTRATION FOR PUBLICATION	25.00
ART	4303	ADVANCED STUDIO:SCULPTURE	25.00
ART	4313	ADVANCED STUDIO:DRAWING	25.00
ART	4323	ADVANCED STUDIO:PAINTING	25.00
ART	4333	ADVANCED STUDIO:PRINTMAKING	25.00
ART	4343	ART APPRENTICESHIP	25.00
ART	4393	LIFE DRAWING	25.00
ART	4403	ILLUSTRATION AND DESIGN	25.00
ART	4413	DESIGN AND PRODUCTION	40.00
ART	4436	FIELD EXPERIENCE	25.00
ART	4583	ADVANCED STUDIO:DIGITAL DESIGN	40.00
ART	4633	ADVANCED STUDIO:LIFE DRAWING	25.00
ART	4813	DIGITAL MEDIA SEMINAR	40.00
ART	4823	MOTION GRAPHICS	40.00
ART	4833	3D COMPUTER MODELING	40.00
ART	6473	GRADUATE STUDIO:CERAMICS	25.00
ART	6483	GRADUATE STUDIO:DRAWING	25.00
ART	6493	GRADUATE STUDIO:PAINTING	25.00
ART	6503	GRADUATE STUDIO:PRINTMAKING	25.00
ART	6513	ART FOR PUBLIC SCHOOLS: SECONDARY	25.00
ART	6523	ART FOR PUBLIC SCHOOLS: MIDDLE & JR. HIGH	25.00
ART	6643	GRADUATE STUDIO:SCULPTURE	25.00
ART	6693	GRADUATE STUDIO:DIGITAL DESIGN	40.00
ART	6753	ART FOR PUBLIC SCHOOLS: ELEMENTARY	25.00
ART	4283/5283	KILN CONSTRUCTION	25.00
ART	4563/5563	ADVANCED STUDIO:PHOTOGRAPHY	25.00
ART	4763/5763	PHOTOGRAPHIC LIGHTING TECHNIQUES	25.00
ART	4773/5773	ALTERNATIVE PRINTING TECHNIQUES	25.00
HHP	1102	INTRODUCTION TO ATHLETIC TRAINING	30.00
ATP	1136	EMERGENCY MEDICAL TECHNOLOGY	30.00
HHP	3064	ASSESSMENT/EVAL OF THE UPPER EXTREMITIES LAB	30.00
HHP	3074	ASSESSMENT/EVAL OF THE LOWER EXTREMITIES LAB	30.00
HHP	3084	THERAPEUTIC MODALITIES LAB	30.00
HHP	4094	REHABILITATION/THERAPEUTIC EXERCISE LAB	30.00
ATP	4262	ATHLETIC TRAINING PRACT V	30.00
ATP	2002/2012	ATHLETIC TRAINING PRACT I & II	30.00
HHP	2043/2243	PREVENTION/TREATMENT INJ. FEE	35.00
ATP	3022/3032	ATHLETIC TRAINING PRACT III & IV	30.00
BIO	1021	INTRODUCTION TO BIOLOGY LAB	15.00
BIO	2104	GENERAL BOTANY	15.00
BIO	2114	GENERAL ZOOLOGY	15.00
BIO	2124	MICROBIOLOGY FOR HEALTH RELATED SCIENCES	20.00
BIO	2144	PHYSIOLOGY FOR HEALTH RELATED SCIENCES	15.00
BIO	2174	HUMAN ANATOMY AND PHYSIOLOGY I (NON-MAJORS)	20.00
BIO	2184	HUMAN ANATOMY AND PHYSIOLOGY II (NON-MAJORS)	20.00
BIO	3054	GENETICS	25.00
BIO	3084	COMP. ANATOMY AND EVOLUTION OF VERTEBRATES	20.00
BIO	3094	MICROBIOLOGY	30.00

LABORATORY/COURSE FEES  
2017/2018

DEPT	COURSE #	COURSE NAME	FEE
BIO	3244	COMP. MORPHOLOGY AND EVOLUTION OF PLANTS	15.00
BIO	3294	PLANT TAXONOMY	15.00
BIO	3304	PLANT PHYSIOLOGY	15.00
BIO	3314	ANIMAL PHYSIOLOGY	15.00
BIO	3403	HERPETOLOGY	15.00
BIO	3444	PARASITOLOGY	15.00
BIO	3524	GENERAL ECOLOGY	15.00
BIO	3544	HUMAN ANATOMY AND PHYSIOLOGY I	20.00
BIO	3554	HUMAN ANATOMY AND PHYSIOLOGY II (MAJORS	20.00
BIO	4033	ORNITHOLOGY	15.00
BIO	4073	DENDROLOGY	15.00
BIO	4133	EMBRYOLOGY	15.00
BIO	4163	ENTOMOLOGY	15.00
BIO	4194	ANIMAL HISTOLOGY	15.00
BIO	4203	AQUATIC ECOLOGY	15.00
BIO	4214	CELL BIOLOGY	40.00
BIO	4223	ICHTHYOLOGY	15.00
BIO	4233	MYCOLOGY	15.00
BIO	4324	TROPICAL MARINE BIOLOGY	15.00
BIO	4343	PHYCOLOGY	15.00
BIO	4353	MAMMALOLOGY	15.00
BIO	4533	LOCAL CRYPTOGAMIC FLORA	15.00
CED	5723	GROUP TESTING	10.00
CED	6803	COUNSELING INTERNSHIP ELEMENTARY SCHOOL	50.00
CED	6813	COUNSELING INTERNSHIP SECONDARY SCHOOL	50.00
CED	6823	COUNSELING INTERNSHIP CLINICAL MENTAL HEALTH COUNSELING	50.00
CED	6943	INDIVIDUAL INTELLIGENCE	100.00
CHM	1004	INTRODUCTION TO CHEMISTRY	15.00
CHM	1034	GENERAL CHEMISTRY FOR NON-MAJORS	15.00
CHM	1044	GENERAL ORGANIC AND BIOCHEMISTRY	15.00
CHM	1234	INTRODUCTION TO FORENSIC CHEMISTRY	15.00
CHM	2084	QUANTITATIVE ANALYSIS	15.00
CHM	3051	ORGANIC CHEMISTRY I LAB	15.00
CHM	3131	ORGANIC CHEMISTRY II LAB	15.00
CHM	1014/1024	UNIVERSITY CHEMISTRY I & II	15.00
CHM	4381	BIOCHEMISTRY LAB	25.00
EDE	3122	CREATIVE ARTS	10.00
EDE	3242	ARTS INTEGRATION	10.00
EDE	4233	METHODS OF LANGUAGE ARTS	10.00
EDE	4296	P-4 INTERNSHIP-CONTENT	150.00
EDE	4306	P-4 INTERNSHIP-CLINICAL	150.00
EDL	6533	PRINCIPAL INTERNSHIP P-12	100.00
EDL	7643	INTERNSHIP CURRICULUM	100.00
EDL	6653	SPECIAL EDUCATION SUPERVISOR	100.00
EDL	6663	GIFTED & TALENTED SUPERVISOR	100.00
EDL	6673	CONTENT AREA SPECIALIST	100.00
EDL	6683	VOCATIONAL SPECIALIST	100.00
EDL	7613	MENTORSHIP/EDU LEADERSHIP	100.00
EDM	4296	4-8 INTERNSHIP-CONTENT	150.00
EDM	4306	4-8 INTERNSHIP-CLINICAL	150.00
EDU	4213	INTERNSHIP SECONDARY PE	75.00
EDU	4216	INTERNSHIP-CONTENT	150.00
EDE	4556	K-6 INTERNSHIP-CONTENT	150.00
EDE	4566	K-6 INTERNSHIP-CLINICAL	150.00
EDU	4256	INTERNSHIP-CLINICAL	150.00
EGR	1413	ENGINEERING GRAPHICS	15.00
EGR	1423	ENGINEERING MODELING APPLICATIONS	15.00
EGR	2253	ENGINEERING COMPUTATION	15.00
EGR	2584	ELECTRIC CIRCUITS I	15.00
EGR	3434	DIGITAL ELECTRONICS	15.00
EGR	3464	ELECTRIC CIRCUITS II	15.00
EGR	3474	ELECTRONICS I	15.00
EGR	3484	ELECTRONICS II	15.00
EGR	4543	ENGINEERING MEASUREMENTS	15.00
SPE	4116	K-12 SPECIAL EDUCATION INTERN CONTENT	150.00
SPE	4126	K-12 SPECIAL EDUCATION INTERN CLINICAL	150.00
EDU	4333	PRACTICUM ELEMENTARY PE	75.00
EDU	4854	SPECIAL METHODS: FCS	25.00
EDU	6163	FIELD EXPERIENCE III	100.00
EDU	6383	INTRODUCTION TO TEACHING	100.00
EDU	6553	ACTION RESEARCH PRACTICUM	100.00
EDU	2000L	TEACHER EDUCATION ORIENTATION	120.00
ENG	423	BASIC ENGLISH	10.00

LABORATORY/COURSE FEES  
2017/2018

DEPT	COURSE #	COURSE NAME	FEE
FCS	1023	FOODS	25.00
FCS	2043	CLOTHING CONSTRUCTION	25.00
FCS	2053	MEAL MANAGEMENT	25.00
FCS	3093	APPARELL QUALITY ANALYSIS	25.00
FCS	3403	EXPERIMENTAL FOOD SCIENCE	25.00
FCS	4374	CHILD DEVELOPMENT	25.00
HPE	2003	TEACHING TEAM SPORTS K-12	15.00
HPE	2013	TEACHING INDIVIDUAL SPORTS K-12	15.00
HPE	2021	TEACHING CONTEMPORARY AND MODERN DANCE K-12	15.00
HPE	2732	METHODS OF RHY GAMES, PLAYGRD ACT & GYMN. FOR CHD	15.00
HPE	3224	KINESIOLOGY	15.00
HPE	3502	HEALTH & FITNESS FOR CHILDREN	15.00
HPE	4234	EXERCISE PHYSIOLOGY	50.00
HPR	1011	LIFE FITNESS CONCEPTS	15.00
HPR	1201	PILATES	15.00
HPR	1281	STABILITY BALL	15.00
HPR	1301	WALK/JOG/RUN FIT	15.00
HPR	1311	ZUMBA FOR FITNESS	15.00
HPR	1321	VOLLEYBALL	15.00
HPR	1331	WEIGHT TRAINING	15.00
HPR	1341	WII SPORTS/FITNESS	15.00
HPR	1351	AQUATIC ZUMBA	15.00
HPR	1451	DANCE FOR FITNESS	15.00
HPR	1461	ADVANCED YOGA	15.00
HPR	1471	BEGINNING SWIMMING	15.00
HPR	1481	INTERMEDIATE SWIMMING	15.00
HPR	1521	RACQUETBALL	30.00
HPR	1531	CONDITIONING	15.00
HPR	1601	RECREATIONAL FLAG FOOTBALL	15.00
HPR	1691	RECREATIONAL BASKETBALL	15.00
HPR	1851	YOGA	15.00
HPR	1861	POWER YOGA	15.00
HPR	1901	BOOT CAMP FITNESS	15.00
HPR	1961	VIDEO GAME SPORTS AND DANCE	15.00
HPR	1981	ADVANCED PILATES	15.00
HPR	2053	WATER SAFETY INSTRUCTION (WSI)	35.00
HPR	2101	BOWLING	35.00
HPR	2173	LIFEGUARDING	35.00
HPR	2581	SCUBA DIVING	10.00
HPR	2611	TENNIS	15.00
HPR	2621	GOLF	45.00
HPR	2631	ARCHERY & BADMINTON	15.00
HPR	2941	AEROBICS	15.00
HPR	2951	AQUATIC AEROBICS	15.00
HPR	6396	SPORT ADMINISTRATION FIELD INTERNSHIP	35.00
HPR	1551/2551/3551	TAEKWONDO	15.00
MTH	0003	ELEMENTARY ALGEBRA	10.00
MTH	0013	INTERMEDIATE ALGEBRA	10.00
MTH	1033	MATHEMATICS FOR LIBERAL ARTS	10.00
MTH	1083	MATH THROUGH PRACTICAL APPLICATIONS	10.00
MTH	1243	COLLEGE ALGEBRA	10.00
MTH	1253	PLANE TRIGONOMETRY	10.00
MTH	1273	PRE-CALCULUS MATHEMATICS	10.00
MUS	1031	PIANO CLASS	40.00
MUS	1051	PIANO CLASS	40.00
MUS	1061	PIANO CLASS	40.00
MUS	1822	PIANO LAB (THEORY)	25.00
MUS	2601	PIANO CLASS	40.00
MUS	2611	PIANO CLASS	40.00
MUS	1080L	PERFORMANCE LAB	25.00
MUS	3080L	PERFORMANCE LAB	25.00
MUS	3340	JUNIOR RECITAL	25.00
MUS	4351	SENIOR RECITAL	25.00
NSG	2561	NURSING AS A PROFESSION	25.00
NSG	2573	BASIC SKILLS	125.00
NSG	3586	BASIC CONCEPTS IN NURSING	175.00
NSG	3594	PSYCHIATRIC/MENTAL HEALTH	125.00
NSG	3603	HEALTHCARE RESEARCH	40.00
NSG	3612	NURSING & HEALTHCARE	40.00
NSG	3626	ADULT HEALTH I LAB	175.00
NSG	3636	FAMILY/CHILD NURSING LAB	40.00
NSG	3643	TRANSCULTURAL HEALTH	40.00
NSG	4656	ADULT HEALTH II LAB	175.00

LABORATORY/COURSE FEES  
2017/2018

DEPT	COURSE #	COURSE NAME	FEE
NSG	4672	DISASTER NURSING	40.00
NSG	4692	HEALTH PROMOTION & WELLNESS	125.00
NSG	4709	ADULT HEALTH LAB III	175.00
NSG	4714	COMMUNITY BASED NURSING	40.00
NSG	4722	LEADERSHIP PRINCIPALS	40.00
NSG	4735	PALLIATIVE & GERONTOLOGICAL CARE	125.00
NSG	4735L	PALLIATIVE & GERONTOLOGICAL CARE LAB	40.00
PHS	1053	EARTH SYSTEMS AND THE ENVIRONMENT	20.00
PHS	3154	PHYSICAL SCIENCE FOR TEACHERS	15.00
PHY	1024	INTRODUCTION TO ASTRONOMY	20.00
PHY	2234	UNIVERSITY PHYSICS I	15.00
PHY	2244	UNIVERSITY PHYSICS II	15.00
PHY	2034/2044	GENERAL PHYSICS	15.00
PHY	3053	GENERAL ASTRONOMY	15.00
PHY	3323	APPLIED ACOUSTICS	15.00
PHY	3473	COMPUTATIONAL PHYSICS	15.00
PHY	3434	DIGITAL ELECTRONICS	15.00
PHY	3464	ELECTRIC CIRCUITS	15.00
PHY	4253	ADVANCED PHYSICS LAB	15.00
PSY	2143	RESEARCH STATISTICS	15.00
PSY	2541	PRINCIPLES OF LEARNING LAB	15.00
PSY	4343	ADVANCED STATISTICS	15.00
PSY	4433	TESTS AND MEASUREMENTS	15.00
PSY	4733	EXPERIMENTAL METHODS	15.00
PSY	4833	ADVANCED EXPERIMENTAL PSYCHOLOGY	15.00
RDG	0043	ACADEMIC READING	10.00
RDG	3203	READING AND WRITING IN THE CONTENT AREA	10.00
RDG	6693	READING PRACTICUM: GROUP INSTRUCTION	100.00
RDG	6183	READING PRACTICUM INDIVIDUAL TUTORING	50.00
REC	1131	CANOEING & KAYAKING	15.00
REC	4066	FIELD EXPERIENCE I	35.00
REC	4076	FIELD EXPERIENCE II	35.00
REC	4183	OUTDOOR ADVENTURE LEADERSHIP	100.00
SPE	6413	PRACTICUM BIRTH TO AGE FIVE	100.00
SPE	6423	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES K-6	50.00
SPE	6433	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES 7-12	100.00
SPE	6533	PRACTICUM 2: BIRTH TO AGE FIVE	100.00
SPE	6603	PRACTICUM 1: TEACHING STUDENTS W/DISABILITIES K-12	100.00
SPE	6653	PRACTICUM 2: TEACHING STUDENTS WITH DISABILITIES K-12	100.00
SPE	5403	ASSESSMENT & PROGRAMMING	100.00
THA	2293	STAGE AND STUDIO MAKEUP	25.00
THA	2573	STAGECRAFTS	25.00
THA	3083	STAGE AND STUDIO LIGHTING	25.00
THA	4073	STAGE DESIGN	25.00
THA	4183	DIRECTING	25.00

COURSES WITH THE FOLLOWING PREFIX WILL BE ASSESSED A PER CREDIT HOUR FEE

CSC	COMPUTER SCIENCE FEE (UG/GRAD)	10.00/10.00
ACC	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
BIO	BIOLOGY COURSE FEE (UG/GRAD)	1.00
AVN	AVIATION FEE	15.00
APM	PERFORMANCE LAB FEE (UG)	25.00
MIS	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
ECO	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
FIN	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
GBU	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
MGM	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
MKT	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
ATP	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
BTE	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
CED	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
EDE	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
EDL	TEACHER'S COLLEGE HENDERSON FEE (GRAD)	8.00
EDU	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
FCS	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
HPE	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00

LABORATORY/COURSE FEES  
2017/2018

DEPT	COURSE #	COURSE NAME	FEE
HPR		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
RDG		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
REC		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
SPE		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
EDM		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
NSG		SCHOOL OF NURSING (UG)	16.00

\* With the exception of ECO3623 and ECO5623 (No School of Business Fee for these courses)

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
1-0000-4107	CURRENT UNRESTRICTED (E&G)	APPLIED MUSIC FEES	\$ 14,000.00
1-0000-4109		STUDENT TEACHING COURSE FEES	19,000.00
1-0000-4110		GRADUATION FEES	35,000.00
1-0000-4111		LATE REGISTRATION FEES	4,500.00
1-0000-4112		FLIGHT SIMULATOR FEES	14,010.00
1-0000-4113		FLIGHT COURSE FEES	585,457.00
1-0000-4114		FLIGHT INSTRUCTOR FEES	253,592.00
1-0000-4117		BUILDING REPAIR & MAINT FEE	250,000.00
1-0000-4119		APPLICATION FEE-INTL' STUDENTS	150.00
1-0000-4124		TECHNOLOGY FEE	1,115,520.00
1-0000-4127		BIOLOGY LAB FEE	17,900.00
1-0000-4128		CHEMISTRY LAB FEE	6,000.00
1-0000-4129		PHYSICS LAB FEE	1,300.00
1-0000-4130		WRITING LAB FEE	1,000.00
1-0000-4131		MATH FEE	12,000.00
1-0000-4132		ACADEMIC READING FEE	800.00
1-0000-4134		EMT COURSE FEE	150.00
1-0000-4137		CREATIVE ARTS COURSE FEE	350.00
1-0000-4142		BROADCAST FEE	40,000.00
1-0000-4144		DUPLICATE ID CARD INCOME	3,000.00
1-0000-4149		ART COURSE FEE	12,000.00
1-0000-4152		ATHLETIC TRAINING FEE	500.00
1-0000-4156		OFF CAMPUS -GRADUATE FALL	4,013.00
1-0000-4158		LIBRARY FEE	200,000.00
1-0000-4159		BAND FEE	18,000.00
1-0000-4160		PHYSICAL SCIENCE FEE	8,000.00
1-0000-4162		GRAD TUITION SPRING HOT SPRINGS	16,853.00
1-0000-4166		PREVENTION/TREATMENT INJ FEE	2,000.00
1-0000-4169		TESTING FEE	33,000.00
1-0000-4172		NURSING FEE-SPECIAL	8,500.00
1-0000-4175		AVIATION FUEL SURCHARGE	33,881.00
1-0000-4176		APPLICATION FEE-GRADUATE SCHOOL	6,000.00
1-0000-4177		AIRCRAFT RENTAL FEES (NON-STUDENT)	20,750.00
1-0000-4178		EDL INTERNSHIP/MENTORSHIP FEE	2,000.00
1-0000-4181		FALL UG TUITION-OUT OF STATE	1,329,059.00
1-0000-4182		SPRING UG TUITION-OUT OF STATE	1,164,871.00
1-0000-4183		FALL GRAD TUITION-OUT OF STATE	12,635.00
1-0000-4184		SPRG GRAD TUITION-OUT OF STATE	13,477.00
1-0000-4185		FALL UNDERGRADUATE TUITION	7,948,683.00
1-0000-4186		SPRING UNDERGRADUATE TUITION	6,885,747.00
1-0000-4187		FALL GRADUATE TUITION	242,892.00
1-0000-4188		SPRING GRADUATE TUITION	277,132.00
1-0000-4189		SUMMER I (JUNE) UG	234,760.00
1-0000-4190		SUMMER II (JULY) UG	238,832.00
1-0000-4191		MINI TERM UG	20,420.00
1-0000-4193		SUMMER I (JUNE) GR	62,595.00
1-0000-4194		SUMMER II (JULY) GR	41,730.00
1-0000-4197		SCHOOL OF BUSINESS FEE- UP LEVEL	42,400.00
1-0000-4198		COMPUTER SCIENCE FEE-UG	13,000.00
1-0000-4199		SCHOOL OF BUSINESS FEE- GRAD	5,000.00
1-0000-4203		NEW STUDENT ORIENTATION FEE	55,000.00
1-0000-4204		GOLF FEE	1,000.00
1-0000-4205		HPER ACTIVITY & METHODS CRS FEE	4,000.00
1-0000-4206		PHYSIOLOGY OF EXERCISE FEE	200.00
1-0000-4207		RECREATION & FIELD EXPERIENCE FEE	300.00
1-0000-4210		CWSP GRANT	180,176.00

**HENDERSON STATE UNIVERSITY  
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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
1-0000-4211		TEACHERS COLLEGE FEE - UG	45,000.00
1-0000-4212		TEACHERS COLLEGE FEE - GRAD	31,000.00
1-0000-4213		UNDERGRAD TUITION-FALL HSU - HS	158,051.00
1-0000-4214		UNDERGRAD TUITION-SPRING HSU - HS	133,904.00
1-0000-4216		UNDERGRAD TUITION SUMMER II HSU-HS	2,195.00
1-0000-4218		UG TUITION OOS- SPRING HSU-HS	2,793.00
1-0000-4220		STATE TAX ALLOCATIONS- OPERATING	18,796,213.00
1-0000-4222		EETF	2,308,184.00
1-0000-4228		STATE REVENUES-HSU CEC OPERATING	79,798.00
1-0000-4235		NURSING FEE- 2010	21,000.00
1-0000-4250		SUMMER I UG- OUT OF STATE	47,663.00
1-0000-4251		SUMMER II UG- OUT OF STATE	52,377.00
1-0000-4255		SUMMER I GR- OUT OF STATE	1,533.00
1-0000-4256		SUMMER II GR- OUT OF STATE	1,685.00
1-0000-4260		GR ONLINE TUITION- HSU-HS	4,013.00
1-0000-4261		UG ONLINE TUITION HSU - HS	44,123.00
1-0000-4262		UG ONLINE TUITION SUMMER II	294,150.00
1-0000-4263		UG ONLINE TUITION FALL	1,344,802.00
1-0000-4264		UG ONLINE TUITION SPRING	1,363,212.00
1-0000-4265		UG ONLINE TUITION SUMMER I	247,686.00
1-0000-4266		GRADUATE ONLINE TUITION SUMMER II	229,517.00
1-0000-4267		GRADUATE ONLINE TUITION FALL	509,591.00
1-0000-4268		GRADUATE ONLINE TUITION SPRING	509,591.00
1-0000-4269		GRADUATE ONLINE TUITION SUMMER I	111,763.00
1-0000-4270		ONLINE TUITION UG OOS SUMMER II	52,377.00
1-0000-4271		ONLINE TUITION UG OOS-FALL	194,145.00
1-0000-4272		ONLINE TUITION UG OOS SPRING	210,440.00
1-0000-4273		ONLINE TUITION UG OOS SUMMER I	38,978.00
1-0000-4274		ONLINE TUITION GRAD SUMMER II	13,477.00
1-0000-4275		ONLINE TUITION GRAD OOS FALL	42,116.00
1-0000-4276		ONLINE TUITION GRAD OOS-SPRING	46,328.00
1-0000-4277		ONLINE TUITION GRAD OOS- SUM I	12,264.00
1-0000-4278		ONLINE TUITION UG- HSU-HS 00S	5,587.00
1-0000-4279		ONLINE TUITION GRAD- HSU- HS OOS	842.00
1-0000-4285		ONLINE FEE	220,000.00
1-0000-4290		CONCURRENT (CPE) UG TUITION- FALL	18,439.00
1-0000-4291		CONCURRENT (CPE)UG TUITION- SPRING	7,903.00
1-0000-4297		SCHOOL OF BUSINESS FEE-LOWER LEVEL	35,000.00
1-0000-4315		FEDERAL ADMIN EXPENSE REIMB	11,000.00
1-0000-4401		AUTO IDENTIFICATION SALES	40,000.00
1-0000-4403		RETURNED CHECK PENALTY	100.00
1-0000-4404		ACT TEST	8,500.00
1-0000-4405		SYLVAN TESTING CENTER INCOME	52,000.00
1-0000-4407		LIBRARY COPY MACHINE	1,000.00
1-0000-4413		CHILD SERVICE CTR-PRE SCHOOL FEES	12,800.00
1-0000-4431		POST OFFICE GOV CONTRACT	4,500.00
1-0000-4435		DISCOUNT ON CHARGE SALES	(52,000.00)
1-0000-4436		FACTS SERVICE FEE	(1,500.00)
1-0000-4448		NURSING STANDARDIZED TEST FEE	10,000.00
1-0000-4475		TRANSFERRED FROM OTHER FUNDS	195,634.00
1-1130-4475	SCHOOL OF BUSINESS	TRANSFERRED FROM OTHER FUNDS	19,000.00
1-0000-4501	CURRENT UNRESTRICTED (E&G)	COURSE CHANGE FEE	6,000.00
1-0000-4503		TRAFFIC FINES	25,000.00
1-0000-4505		EARNINGS ON CURRENT SAVINGS	15,000.00
1-0000-4530		REIMB FOR ROTC-OBJ	12,000.00
1-0000-4531		MUSIC/PIANO FEE	650.00

**HENDERSON STATE UNIVERSITY  
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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
1-0000-4532		PSYCHOLOGY FEE	400.00
1-0000-4533		THEATRE FEE	900.00
1-0000-4534		MEDIA SERVICES SUPPLIES INCOME	15,000.00
1-0000-4538		PEPSI VENDING INCOME- E&G	11,250.00
1-0000-4621		OFF CAMPUS FEE- GRADUATE SPRING	3,651.00
1-0000-4623		OFF CAMPUS FEE-GRADUATE SUMMER II	803.00
1-0000-4627		UG ONLINE TUITION- HSU-HS- SPRING	60,367.00
1-0000-4631		OFF CAMPUS FEES - SUM II	1,098.00
1-0000-4632		OFF CAMPUS FEES- SPRING	37,976.00
1-0000-4643		ONLINE TUITION-UG OOS- HSU HS SPRING	698.00
1-0000-4854		LATE PAYMENT FEE	47,196.00
1-1115-4308	SOCIAL SCIENCES	GIFTS FROM FOUNDATION	10,000.00
1-1124-4399	AIRCRAFT OPERATION & MAINT.	MISC -INCOME-FUND BALANCE	31,545.00
1-1124-4561		MISC SALES	28,003.00
1-1130-4308	SCHOOL OF BUSINESS (Dean)	GIFTS FROM FOUNDATION	40,000.00
1-1131-4308	CUPP CHAIR	GIFTS FROM FOUNDATION	10,000.00
1-6238-4435	CAPT HENDERSON HOUSE B&B	DISCOUNT ON CHARGE SALES	(2,000.00)
1-6238-4613		GUEST RENTAL	130,000.00
1-6238-4614		RECEPTION INCOME	3,000.00
1-6238-4615		B&B MERCHANDISE SALES	500.00
1-6238-4633		GIFT CERTIFICATES (FREE)	(1,500.00)
1-6510-4308	DEVELOPMENT OFFICE	GIFTS FROM FOUNDATION	14,180.00
1-6510-4308		GIFTS FROM FOUNDATION	50,587.00
TOTAL EDUCATIONAL AND GENERAL REVENUES			49,604,213.00
2-0000-4538	AUXILIARY ENTERPRISES	VENDING MACHINE INCOME	26,500.00
2-1001-4427	ATHLETIC ADMINISTRATION	FEES TRANSFERED FROM E&G	1,062,486.00
2-1001-4459		ATHLETIC FEE-	1,788,994.00
2-1004-4308	FOOTBALL	GIFTS FROM FOUNDATION	24,500.00
2-1004-4518		COMMISSION INCOME	1,000.00
2-1004-4601		FOOTBALL GATE RECEIPTS	15,000.00
2-1004-4602		FOOTBALL PASS ADMISSION	3,500.00
2-1006-4604	BASKETBALL	BASKETBALL GATE RECEIPTS	3,000.00
2-1006-4605		BASKETBALL PASS ADMISSION	1,500.00
2-2010-4120	RESIDENCE LIFE	HOUSING APPLICATION FEE	25,000.00
2-2010-4429		CWSP INCOME	14,232.00
2-2030-4424	INTERNATIONAL HOUSE	STUDENT RENT- FALL	47,054.00
2-2030-4634		STUDENT RENT-SPRING	47,054.00
2-2030-4430		OTHER INCOME	100.00
2-2030-4477		COMMUNICATION FEE	5,320.00
2-2040-4424	STURGIS HALL	STUDENT RENT-FALL	137,541.00
2-2040-4634		STUDENT RENT-SPRING	121,089.00
2-2040-4430		OTHER INCOME	300.00
2-2040-4477		COMMUNICATION FEE	11,780.00
2-2040-4511		CAMPS AND CONFERENCE INCOME	2,000.00
2-2050-4424	EAST HALL	STUDENT RENT-FALL	338,539.00
2-2050-4634		STUDENT RENT-SPRING	320,707.00
2-2050-4430		OTHER INCOME	500.00
2-2050-4477		COMMUNICATION FEE	30,685.00
2-2050-4511		CAMPS AND CONFERENCE INCOME	5,000.00
2-2060-4424	WEST HALL	STUDENT RENT-FALL	338,339.00
2-2060-4634		STUDENT RENT-SPRING	320,507.00
2-2060-4430		OTHER INCOME	500.00
2-2060-4477		COMMUNICATION FEE	35,060.00

**HENDERSON STATE UNIVERSITY  
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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
2-2060-4635		STUDENT RENT- SUMMER I/II	40,850.00
2-2070-4424	REDDIE VILLAS	STUDENT RENT-FALL	755,808.00
2-2070-4634		STUDENT RENT-SPRING	688,858.00
2-2070-4477		COMMUNICATION FEE	45,500.00
2-2070-4430		OTHER INCOME	500.00
2-2070-4635		STUDENT RENT-SUMMER I/II	23,000.00
2-2072-4424	UNIVERSITY PLACE	STUDENT RENT-FALL	630,653.00
2-2072-4634		STUDENT RENT-SPRING	588,188.00
2-2072-4430		OTHR INCOME	500.00
2-2072-4477		COMMUNICATION FEE	58,800.00
2-2080-4424	H G SMITH HALL	STUDENT RENT-FALL	264,605.00
2-2080-4634		STUDENT RENT-SPRING	222,397.00
2-2080-4430		OTHER INCOME	500.00
2-2080-4477		COMMUNICATION FEE	25,555.00
2-2080-4511		CAMPS AND CONFERENCE INCOME	30,000.00
2-2090-4424	NEWBERRY HALL	STUDENT RENT-FALL	323,684.00
2-2090-4634		STUDENT RENT-SPRING	304,264.00
2-2090-4430		OTHER INCOME	1,000.00
2-2090-4477		COMMUNICATION FEE	33,630.00
2-2090-4511		CAMPS AND CONFERENCE INCOME	25,000.00
2-2092-4424	RIDGE POINT	STUDENT RENT-FALL	696,920.00
2-2092-4634		STUDENT RENT-SPRING	605,627.00
2-2092-4430		OTHER INCOME	500.00
2-2092-4477		COMMUNICATION FEE	45,150.00
2-4020-4511	NON-INSTI CAMPS & CONF MEALS	CAMPS AND CONFERENCE INCOME	135,000.00
2-4030-4307	CAFETERIA ADMINISTRATION	GIFT FROM BUSINESS/INDUSTRY	94,000.00
2-4030-4428		CAFETERIA COMMISSIONS	70,000.00
2-4030-4688		UNLIMITED W/\$100 DB-FALL	981,260.00
2-4030-4690		240 BLOCK W/\$200 DB - FALL	817,440.00
2-4030-4655		BLOCK 175 W/\$200 DCB - FALL	177,590.00
2-4030-4692		COMMUTER BLOCK 60 W/\$100 DB -FALL	11,155.00
2-4030-4694		COMMUTER BLOCK 40 W/\$125 DB - FALL	4,345.00
2-4030-4696		COMMUTER BLOCK 20 W/\$150 DB - FALL	2,360.00
2-4030-4698		BLOCK 50 MEALS W/\$350 DB-FALL	6,700.00
2-4030-4682		BLOCK 80 MEALS W/\$250 DB- FALL	8,250.00
2-4030-4686		\$500 DB- FALL	172,500.00
2-4030-4689		UNLIMITED W/\$100 DB- SPRING	826,410.00
2-4030-4691		240 BLOCK W/\$20 DB - SPRING	678,600.00
2-4030-4663		BLOCK 175 W/\$200 DCB - SPRING	147,392.00
2-4030-4693		COMMUTER BLOCK 60 W/\$100 DB - SPRING	9,215.00
2-4030-4695		COMMUTER BLOCK 40 W/\$125 DB - SPRING	5,530.00
2-4030-4697		COMMUTER BLOCK 20 W/\$150 DB - SPRING]	2,655.00
2-4030-4699		BLOCK 50 MEALS W/\$350 DB - SPRING	6,700.00
2-4030-4683		BLOCK 80 MEALS W/\$250 DB - SPRING	8,250.00
2-4030-4687		\$500 DB - SPRING	175,000.00
2-4040-4428	CAFETERIA M&O	COMMISSION	5,000.00
2-4050-4556		STARBUCKS COMMISSION	18,000.00
2-4050-4557		CHICK-FIL-A COMMISSION	15,000.00
2-4050-4560		GUARANTEED COMMISSION	48,000.00
2-5040-4450	GARRISON CENTER M&O	GARRISON COMPLEX ASSESSMENT	148,000.00
2-5041-4429	GARRISON CENTER ADMIN/ACTIVITY	CWSP INCOME	26,355.00
2-5041-4438		FACILITIES CHARGE	40,000.00
2-5060-4583	STUDENT REC RECREATION CENTER	STUDENT REC RECREATION CENTER FEE	610,000.00
2-5060-4438		FACILITIES CHARGE	9,722.00
2-5060-4483		HSU EMPLOYEE-WELLNESS CENTER BENEFIT	48,437.50
2-5060-4399		HSU FUND BALANCE BUDGETED	227,199.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
CURRENT FUND REVENUES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-6040-4428	BOOKSTORE M&O	COMMISSION INCOME	125,000.00
2-7010-4429	HEALTH OFFICE	CWSP INCOME	1,613.00
2-7010-4460		HEALTH SERVICES FEE	302,000.00
2-8010-4444	ORACLE	PUBLICATION FEE	10,000.00
2-8020-4444	STAR	PUBLICATION FEE	30,000.00
2-9002-4433	OTHER AUXILIARY ENTERPRISE	SGA STUDENT ACTIVITY FEES	328,000.00
2-9006-4429	HSU INTRAMURAL	CWSP INCOME	11,867.00
	TOTAL AUXILIARY REVENUES		<u>16,483,821.50</u>
	TOTAL CURRENT UNRESTRICTED REVENUES		<u>\$ 66,088,034.50</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SALARIES BY DEPARTMENT  
FISCAL YEAR 2017/2018**

<b>ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>BUDGET</b>
1-1111	ENGLISH	\$ 1,004,033.60
1-1112	SOCIOLOGY	372,305.00
1-1113	PSYCHOLOGY	341,221.00
1-1114	FOREIGN LANGUAGE	206,014.00
1-1115	SOCIAL SCIENCES	653,084.00
1-1121	BIOLOGY	581,680.00
1-1122	MATHEMATICS	804,521.00
1-1123	NURSING	591,868.00
1-1124	AIRCRAFT M & O	334,480.00
1-1125	AVIATION	349,258.00
1-1126	ENGINEERING & PHYSICS	418,130.00
1-1127	CHEMISTRY	550,422.00
1-1128	ELLIS COLLEGE	158,570.00
1-1130	SCHOOL OF BUSINESS	1,796,323.00
1-1139	CENTER FOR STUDENT EXCELLENCE	45,900.00
1-1141	ART	389,902.00
1-1142	MUSIC	846,760.00
1-1145	BAND	124,542.00
1-1150	COMMUNICATION & THEATRE ARTS	660,141.00
1-1150	ORACLE	10,500.00
1-1150	STAR	10,500.00
1-1160	TEACHERS COLLEGE	330,507.00
1-1161	FAMILY & CONSUMER SCIENCE	268,436.00
1-1164	HPER/AT	668,803.00
1-1165	CURRICULUM & INSTRUCTION	490,384.00
1-1166	COUNSELOR EDUCATION	384,534.00
1-1167	HOT SPRINGS ACADEMIC INITIATIVES	85,445.00
1-1177	STUDENT TEACHING	71,749.00
1-1181	ADVANCED INSTRUCTION	370,625.00
1-1183	EDUCATIONAL LEADERSHIP	260,731.00
1-1190	SUMMER SALARIES- JUNE	368,553.00
1-1192	SUMMER SALARIES- JULY	322,184.00
1-1195	OTHER RESERVES	593,133.00
1-2101	UNDERGRADUATE RESEARCH	16,718.00
1-2600	COST SHARE	130,518.00
1-3080	ACADEMIC EXCELLENCE	68,000.00
1-4110	LIBRARY ADMINISTRATION	633,412.00
1-4310	MULTIMEDIA LEARNING CENTER	319,754.00
1-5110	STUDENT AFFAIRS ADMINISTRATION	388,079.00
1-5111	FRESHMAN YEAR EXPERIENCE	23,169.00
1-5250	HONORS PROGRAM	29,712.00
1-5260	STUDENT RECRUITMENT	576,242.00
1-5265	INTERNATIONAL STUDENTS	102,614.00
1-5310	UNIVERSITY COUNSELING	138,446.00
1-5320	CAREER SERVICES	41,484.00
1-5325	ACADEMIC ADVISING CENTER	321,271.00
1-5330	TESTING CENTER	87,794.00
1-5410	FINANCIAL AID	238,593.00
1-5510	REGISTRAR	230,452.00
1-6120	OFFICE OF THE PRESIDENT	458,246.00
1-6122	HENDERSON SEMINAR	60,000.00
1-6130	PROVOST & VICE PRES FOR ACADEMIC AFFAIRS	197,164.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SALARIES BY DEPARTMENT  
FISCAL YEAR 2017/2018**

<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>
1-6135	VICE PRES FOR STUDENT & EXTERNAL AFFAIRS	128,857.00
1-6140	VICE PRES FOR FINANCE & ADMINISTRATION	223,092.00
1-6145	ASSESSMENT AND RESEARCH	101,948.00
1-6148	GRADUATE SCHOOL	129,327.00
1-6153	MASTERS OF LIBERAL ARTS	6,415.00
1-6158	VICE PRES FOR UNIVERSITY ADVANCEMENT	119,340.00
1-6169	ROTC	22,734.00
1-6210	BUSINESS OFFICE	554,297.00
1-6211	PURCHASING	124,009.00
1-6212	HUMAN RESOURCES	119,997.00
1-6238	CAPTAIN HENDERSON HOUSE BED & BREAKFAST	94,259.00
1-6330	COMPUTER & COMMUNICATION SERVICES	527,418.00
1-6370	STUDENT CONDUCT & SAFETY	274,933.00
1-6510	DEVELOPMENT OFFICE	177,007.00
1-6512	HSU FOUNDATION	42,744.00
1-6520	PUBLIC RELATIONS	182,967.00
1-6530	ALUMNI	41,232.00
	<b>E &amp; G SALARIES</b>	<b>21,397,482.60</b>
2-1001	ATHLETIC ADMINISTRATION	272,504.00
2-1002	SENIOR WOMEN'S ATHLETIC ADMINISTRATOR	2,500.00
2-1004	FOOTBALL	303,879.00
2-1006	MEN'S BASKETBALL	79,614.00
2-1008	BASEBALL	73,824.00
2-1113	MEN'S SWIMMING	29,590.00
2-1118	WOMEN'S CROSS COUNTRY	19,723.00
2-1121	WOMEN'S BASKETBALL	79,518.00
2-1123	WOMEN'S VOLLEYBALL	49,415.00
2-1125	WOMEN'S TENNIS	24,138.00
2-1127	SPORTS INFORMATION	48,560.00
2-1130	WOMEN'S SWIMMING	24,575.00
2-1131	SOFTBALL	69,121.00
2-1132	ATHLETIC TRAINING	182,385.00
2-1133	WOMEN'S GOLF	38,165.00
2-1138	JRV VOLLEYBALL	23,068.00
2-1139	JRV SWIMMING	23,045.00
2-2010	RESIDENCE LIFE	448,151.00
2-5040	GARRISON CENTER M & O	32,996.00
2-5060	RECREATION CENTER	192,494.00
2-7010	HEALTH OFFICE	197,996.00
	<b>AUXILIARY SALARIES</b>	<b>2,215,261.00</b>
	<b>E&amp;G AND AUXILIARY SALARIES</b>	<b>23,612,743.60</b>
3-9000	RESTRICTED FUNDS	1,216,968.76
	<b>TOTAL SALARIES</b>	<b>\$ 24,829,712.36</b>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
FRINGE BENEFITS  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5901	CURRENT UNRESTRICTED (E&G)	TEACHER RETIREMENT	\$ 143,206.00
1-0000-5902		FEDERAL INS (FICA)	1,242,428.00
1-0000-5903		WORKER'S COMPENSATION	26,080.50
1-0000-5904		ARK. PUBLIC EMP. RETIREMENT	397,362.00
1-0000-5905		TIAA-CREF MATCHING	1,606,811.00
1-0000-5906		HEALTH INSURANCE	2,211,698.00
1-0000-5907		LIFE INSURANCE	42,101.00
1-0000-5908		LONG TERM DISABILITY	33,651.00
1-0000-5913		OTHER BENEFITS	5,700.00
1-0000-5915		ACCRUED SICK LEAVE	20,000.00
1-0000-5916		UNEMPLOYMENT COMPENSATION	44,165.00
1-0000-5917		MEDICARE TAX	294,684.00
1-0000-5918		ACCRUED LEAVE	170,000.00
1-0000-5921		FRINGES ON ACCRUED LEAVE	23,800.00
1-0000-5924		WELLNESS CENTER BENEFIT	48,437.50
1-0000-5926		DEPENDENT TUITION WAIVER	280,000.00
1-0000-5927		EMPLOYEE TUITION WAIVER	130,000.00
1-0000-5928		FRINGES ACCRUED SICK LEAVE	2,800.00
	TOTAL EDUCATIONAL AND GENERAL FRINGE BENEFITS		<u>6,722,924.00</u>
2-0000-5902	AUXILIARY ENTERPRISES	FEDERAL INS (FICA)	135,275.00
2-0000-5903		WORKER'S COMPENSATION	4,272.00
2-0000-5904		ARK. PUBLIC EMP. RETIREMENT	24,325.00
2-0000-5905		TIAA-CREF MATCHING	159,330.00
2-0000-5906		HEALTH INSURANCE	231,119.00
2-0000-5907		LIFE INSURANCE	3,636.00
2-0000-5908		LONG TERM DISABILITY	2,971.00
2-0000-5913		OTHER BENEFITS	600.00
2-0000-5915		ACCRUED SICK LEAVE	2,000.00
2-0000-5916		UNEMPLOYMENT COMPENSATION	4,827.00
2-0000-5917		MEDICARE TAX	30,454.00
2-0000-5918		ACCRUED LEAVE	20,000.00
2-0000-5921		FRINGES ON ACCRUED LEAVE	2,800.00
2-0000-5926		DEPENDENT TUITION WAIVER	10,000.00
2-0000-5927		EMPLOYEE TUITION WAIVER	55,000.00
2-0000-5928		FRINGES ON ACCRUED SICK LEAVE	280.00
	TOTAL AUXILIARY FRINGE BENEFITS		<u>686,889.00</u>
	TOTAL FRINGE BENEFITS		<u>\$ 7,409,813.00</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
STUDENT LABOR  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5801	CURRENT UNRESTRICTED (E&G)	HSU WORKSTUDY PROGRAM	\$ 226,976.00
1-4909-5801	MATH FEE	HSU WORKSTUDY PROGRAM	12,000.00
1-0000-5803	CURRENT UNRESTRICTED (E&G)	FEDERAL WORK STUDY	<u>177,056.00</u>
	TOTAL EDUCATIONAL AND GENERAL WORK STUDY		<u>416,032.00</u>
2-1001-5801	ATHLETIC ADMINISTRATION	HSU WORKSTUDY PROGRAM	25,680.00
2-9006-5801	HSU INTRAMURALS		21,504.00
2-2010-5803	RESIDENCE LIFE	FEDERAL WORK STUDY	45,000.00
2-5040-5803	GARRISON CENTER		44,760.00
2-7010-5803	STUDENT HEALTH		3,072.00
2-9006-5803	HSU INTRAMURALS		<u>15,360.00</u>
	TOTAL AUXILIARY WORKSTUDY		<u>155,376.00</u>
	TOTAL WORK STUDY		<u><u>571,408.00</u></u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1111-6000	ENGLISH	SUPPLIES AND SERVICES	\$ 2,100.00
1-1112-6000	SOCIOLOGY		1,800.00
1-1113-6000	PSYCHOLOGY		3,300.00
1-1115-6000	SOCIAL SCIENCES		2,000.00
1-1119-6000	Ellis College-START UP ACCOUNT		5,000.00
1-1121-6000	BIOLOGY		13,600.00
1-1122-6000	MATHEMATICS		2,750.00
1-1123-6000	NURSING		3,400.00
1-1124-6000	AIRCRAFT OPERATION & MAINT.		607,630.00
1-1125-6000	AVIATION DEPARTMENT		7,061.00
1-1126-6000	ENGINEERING & PHYSICS		6,000.00
1-1127-6000	CHEMISTRY		16,600.00
1-1128-6000	ELLIS COLLEGE OF ARTS & SCIENCES		47,943.00
1-1129-6000	ELLIS COLLEGE CONTINGENCY		10,000.00
1-1130-6000	SCHOOL OF BUSINESS		18,033.00
1-1132-6000	MOE - SCHOOL OF BUSINESS		7,943.00
1-1135-6000	MOE - ELLIS COLLEGE		24,000.00
1-1136-6000	PHYSICS- PLANETARIUM		3,200.00
1-1137-6000	COMPUTER SCIENCE		3,500.00
1-1138-6000	PRESIDENTS CONCERT		6,500.00
1-1141-6000	ART		14,800.00
1-1142-6000	MUSIC		7,950.00
1-1144-6000	NUFUSION		350.00
1-1145-6000	BAND		9,800.00
1-1147-6000	WRITING CENTER		1,100.00
1-1148-6000	THEATRE		9,310.00
1-1149-6000	RFA GALLERY		1,100.00
1-1150-6000	COMMUNICATION AND THEATRE ARTS		2,550.00
1-1151-6000	BROADCAST MEDIA - TV		2,500.00
1-1152-6000	MULTI-MEDIA		3,990.00
1-1153-6000	BROADCAST MEDIA - RADIO		3,100.00
1-1154-6000	ARK HALL LIGHTING & COMM		5,700.00
1-1155-6000	PIANO MAINTENANCE		7,740.00
1-1156-6000	CHORAL/VOCAL		3,300.00
1-1158-6000	BACHELOR OF GENERAL STUDIES		5,000.00
1-1160-6000	TEACHERS COLLEGE		6,043.50
1-1161-6000	FAMILY AND CONSUMER SCIENCES		5,469.00
1-1164-6000	HPER		14,712.00
1-1165-6000	CURRICULUM & INSTRUCTION		6,943.00
1-1166-6000	COUNSELOR EDUCATION		2,211.50
1-1167-6000	NATIONAL PARK CAMPUS		6,000.00
1-1167-6031	NATIONAL PARK CAMPUS	PROPERTY RENT/LEASE	129,361.00
1-1169-6000	MOE - TEACHERS COLLEGE	SUPPLIES AND SERVICES	9,943.00
1-1176-6000	COOPERATING TEACHERS		1,103.00
1-1177-6000	STUDENT TEACHING		22,581.00
1-1178-6000	CERTIFICATION/ASSOCIATE DEAN		2,065.00
1-1181-6000	ADVANCED INSTRUCTIONAL STUDIES		5,207.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1182-6000	MAT PROGRAM		950.00
1-1183-6000	DEPART OF ED LEADERSHIP		3,800.00
1-2103-6000	STUDENT RESEARCH		23,750.00
1-2104-6000	FORUM		1,083.00
1-2105-6000	ELLIS COLLEGE RESEARCH & DEVEL		20,600.00
1-2106-6000	BIOLOGY FIELD STATION		15,000.00
1-2107-6000	INSTITUTIONAL REVIEW BOARD (RESEARCH)		1,000.00
1-2110-6000	TEACHER COLLEGE RESEARCH & DEVEL		14,350.00
1-2115-6000	SCHOOL OF BUS RESEARCH & DEVEL		5,415.00
1-2120-6000	PROSCENIUM		1,000.00
1-2400-6000	COST SHARE - RESTRICTED		39,865.00
1-3010-6000	ARCHEOLOGICAL SURVEY		14,000.00
1-3020-6000	ECONOMIC EDUCATION CENTER		2,000.00
1-3030-6000	ECONOMIC EDUCATION WORKSHOP		883.00
1-4110-6000	LIBRARY ADMINISTRATION		81,915.00
1-4220-6000	UNIVERSITY ARCHIVES		712.00
1-4310-6000	MULTI MEDIA LEARNING CENTER		27,949.00
1-4311-6000	VIDEO TAPING		220.00
1-4413-6000	COMPUTER MAINTENANCE		24,890.00
1-4511-6000	CHILD SERVICE CENTER - FAMILY		4,909.00
1-4902-6000	BUILDING REPAIR & MAINT FEE		250,000.00
1-4903-6000	APPLICATION FEE-INTL' STUDENTS		150.00
1-4904-6000	GRADUATE APPLICATION FEE		6,000.00
1-4905-6000	BIOLOGY LAB FEE		17,900.00
1-4906-6000	CHEMISTRY LAB FEE		6,000.00
1-4907-6000	PHYSICS LAB FEE		1,300.00
1-4908-6000	WRITING LAB FEE		1,000.00
1-4910-6000	ACADEMIC READING FEE		800.00
1-4911-6000	NURSING COURSE FEES		10,000.00
1-4912-6000	EMT COURSE FEE		150.00
1-4915-6000	CREATIVE ARTS COURSE FEE		350.00
1-4916-6000	BROADCAST FEE		40,000.00
1-4918-6000	ART COURSE FEE		12,000.00
1-4919-6000	ATHLETIC TRAINING FEE		500.00
1-4921-6000	BAND FEE		18,000.00
1-4922-6000	PHYSICAL SCIENCE FEE		8,000.00
1-4923-6000	PREVENTION/TREATMENT INJ FEE		2,000.00
1-4927-6000	EDL INTERNSHIP/MENTORSHIP FEE		2,000.00
1-4928-6000	GOLF FEE		1,000.00
1-4929-6000	HPER ACTIVITY & METHODS CRS FEE		4,000.00
1-4930-6000	PHYSIOLOGY OF EXCERISE FEE		200.00
1-4931-6000	RECREATION & FIELD EXPERIENCE FEE		300.00
1-4933-6000	NEW STUDENT ORIENTATION FEE		55,000.00
1-4934-6000	MUSIC/PIANO FEE		650.00
1-4935-6000	PSYCHOLOGY FEE		400.00
1-4936-6000	THEATRE FEE		900.00
1-5110-6000	STUDENT AFFAIRS ADMINISTRATION		7,275.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-5111-6000	FRESHMAN YEAR EXPERIENCE ACE		3,500.00
1-5250-6000	HONORS PROGRAM		2,583.00
1-5260-6000	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS		148,780.00
1-5265-6000	INTERNATIONAL STUDENTS		8,638.00
1-5266-6000	INTERNATIONAL FOCUS		2,648.00
1-5267-6000	FOUNDERS DAY		5,295.00
1-5268-6000	COMMUTER SERVICES		1,000.00
1-5270-6000	HENDERSON 100 PROGRAMS		181.00
1-5271-6000	SUMMER INSTITUTE		5,000.00
1-5272-6000	INTERNATIONAL STUDIES		39,636.00
1-5273-6000	HEART START		40,000.00
1-5310-6000	COUNSELING		5,000.00
1-5312-6000	STUDENT ORGANIZATIONS		1,350.00
1-5320-6000	CAREER SERVICES		3,500.00
1-5325-6000	ACADEMIC ADVISING CENTER		7,450.00
1-5330-6000	TESTING CENTER		2,249.00
1-5335-6000	DISTANCE LEARNING		9,120.00
1-5410-6000	STUDENT FINANCIAL AID		11,500.00
1-5410-6032	STUDENT FINANCIAL AID	FINANCIAL DATA MANAGEMENT	30,000.00
1-5510-6000	REGISTRAR		18,534.00
1-5520-6000	CATALOGS AND BULLETINS		8,886.00
1-5525-6000	PRINT PUBLICATIONS		41,350.00
1-5526-6000	RECRUITING PUBLICATIONS		61,400.00
1-5610-6000	STUDENT ID CARDS		7,000.00
1-6110-6000	BOARD OF TRUSTEES		4,750.00
1-6119-6000	UNIVERSITY ACTIVITIES		19,950.00
1-6120-6000	OFFICE OF THE PRESIDENT		11,733.00
1-6122-6000	HENDERSON SEMINAR		2,200.00
1-6125-6005	GOVERNMENTAL RELATIONS	CONTRACTURAL	60,000.00
1-6127-6000	JEC	SUPPLIES & SERVICES	1,500.00
1-6130-6000	VICE PRES FOR ACADEMIC AFFAIRS		9,363.00
1-6132-6000	FACULTY MOVING EXPENSES		5,000.00
1-6135-6000	VICE PRES FOR STUDENT SERVICES		1,000.00
1-6137-6000	HOMECOMING SECURITY		2,000.00
1-6140-6000	VICE PRES FOR FINANCE/ADMIN		4,750.00
1-6143-6000	VICE PRES FOR EXTERNAL AFFAIRS		3,800.00
1-6144-6005	ENROLLMENT MANAGEMENT-CRM	CONTRACTUAL	100,000.00
1-6145-6000	ASSESSMENT & RESEARCH	SUPPLIES & SERVICES	8,950.00
1-6146-6000	AFFIRMATIVE ACTION		23,000.00
1-6147-6000	TRACDAT SOFTWARE		6,825.00
1-6148-6000	GRADUATE SCHOOL		7,577.00
1-6150-6000	LEGAL COUNSEL		6,323.00
1-6151-6000	AMERICAN DISABILITIES ACT		10,000.00
1-6153-6000	MASTER OF LIBERAL ARTS		3,050.00
1-6157-6000	LEGAL & LITIGATION EXPENSE		1,900.00
1-6158-6000	VP FOR UNIVERSITY ADVANCEMENT		6,800.00
1-6160-6000	GENERAL LIABILITY/FIDELITY INS		14,970.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-6162-6000	BACKGROUND CHECKS		15,000.00
1-6169-6000	ROTC		2,000.00
1-6170-6000	INST MEMBERSHIPS AND DUES		81,047.00
1-6175-6000	FACULTY SENATE		475.00
1-6176-6000	OFFICE OF DIVERSITY		4,200.00
1-6180-6000	STAFF SENATE		612.00
1-6187-6000	ASSESSMENT AWARDS		500.00
1-6188-6000	ACCREDITATION ASSOCIATIONS		24,650.00
1-6198-6000	TITLE IX - DIVERSITY		20,000.00
1-6210-6000	BUSINESS OFFICE		59,475.00
1-6211-6000	PURCHASING		4,750.00
1-6212-6000	HUMAN RESOURCES		5,750.00
1-6213-6000	INSTITUTIONAL FINANCIAL EXPENSE		11,400.00
1-6215-6000	BAD DEBT EXPENSE - A/R		4,501.00
1-6220-6000	COLLECTION AGENCY EXPENSE		2,251.00
1-6222-6000	COLLECTION AGENCY EXP-STUDENT ACCOUNTS		15,200.00
1-6230-6000	USE TAX		24,000.00
1-6238-6000	CAPT HENDERSON HOUSE B&B	SUPPLIES AND SERVICES	42,750.00
1-6238-6011	CAPT HENDERSON HOUSE B&B	MARKETING	2,375.00
1-6239-6005	ON CAMPUS POSTAL SERVICE	CONTRACTUAL	67,500.00
1-6310-6000	GRADUATION	SUPPLIES & SERVICES	4,940.00
1-6311-6000	UG GRADUATION EXPENSE		29,928.00
1-6315-6000	SWITCHBOARD		97,700.00
1-6330-6000	COMPUTER & COMMUNICATION SVCS.		247,942.00
1-6331-6000	COMPUTER LEASE		100,000.00
1-6331-6081	COMPUTER LEASE (Reserve for Tech Fee)		46,480.00
1-6333-6075	NETWORK LICENSES (TECH FEE)		395,080.00
1-6333-6076	INFRASTRUCTURE (TECH FEE)		92,960.00
1-6334-6077	INSTRUCTIONAL TECHNOLOGY (TECH FEE)		139,440.00
1-6334-6078	INSTRUCTIONAL SOFTWARE (TECH FEE)		92,960.00
1-6340-6000	CENTRAL STORES		4,501.00
1-6360-6000	LIBRARY COPY MACHINE	SUPPLIES & SERVICES	12,000.00
1-6370-6000	STUDENT CONDUCT & SAFETY		13,150.00
1-6380-6000	MOTOR POOL		20,375.00
1-6391-6000	SPORTS MEDICINE		13,264.00
1-6510-6000	DEVELOPMENT OFFICE		18,650.00
1-6520-6000	PUBLIC RELATIONS		32,500.00
1-6521-6000	COMMUNITY SPONSORSHIPS		3,000.00
1-6522-6000	ADVERTISING		75,000.00
1-6523-6000	WEBPAGE SERVICER		36,253.00
1-6525-6005	ADVANCEMENT SERVICES	CONTRACTUAL	31,500.00
1-6529-6000	ANNUAL FUND	SUPPLIES & SERVICES	23,500.00
1-6530-6000	ALUMNI		31,020.00
1-7150-6033	PHYSICAL PLANT OUTSOURCING-ARAMARK		3,191,170.00
1-7210-6018	BUILDING MAINTENANCE	PROPERTY TAX	2,000.00
1-7320-6000	MULTI-MEDIA CLASSROOM REPAIRS	SUPPLIES & SERVICES	1,900.00
1-7450-6000	POWER PLANT		9,025.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7451-6000	POWER MGMT SYSTEM		6,650.00
1-7511-6031	PROPERTY RENT	RENT/LEASE	30,000.00
1-7641-6000	FUNDED DEPRECIATION		<u>28,238.00</u>
	TOTAL EDUCATIONAL AND GENERAL SUPPLIES AND SERVICES		<u>7,812,058.00</u>
2-1001-6000	ATHLETIC ADMINISTRATION	SUPPLIES AND SERVICES	29,393.00
2-1001-6006	ATHLETIC ADMINISTRATION	SPONSORSHIPS	6,250.00
2-1001-6008	ATHLETIC ADMINISTRATION	FOOTBALL RADIO	6,000.00
2-1001-6014	CONFERENCE DUES	CONFERENCE DUES	25,400.00
2-1001-6015	SWA	SUPPLIES AND SERVICES	475.00
2-1001-6090	ATHLETIC ADMINISTRATION	COMPLIANCE SOFTWARE	9,000.00
2-1003-6000	ASST SWA	SUPPLIES AND SERVICES	475.00
2-1004-6000	FOOTBALL	SUPPLIES AND SERVICES	31,424.00
2-1004-6009	FOOTBALL	INSURANCE & MEDICAL	40,885.00
2-1004-6012	FOOTBALL OFFICIALS	OFFICIALS	11,575.00
2-1006-6000	BASKETBALL	SUPPLIES AND SERVICES	7,812.00
2-1006-6009	BASKETBALL	INSURANCE & MEDICAL	7,800.00
2-1006-6012	BASKETBALL OFFICIALS	OFFICIALS	8,200.00
2-1008-6000	BASEBALL	SUPPLIES AND SERVICES	10,624.00
2-1008-6009	BASEBALL	INSURANCE & MEDICAL	12,000.00
2-1008-6012	BASEBALL	OFFICIALS	8,500.00
2-1113-6000	SWIMMING	SUPPLIES AND SERVICES	2,557.50
2-1113-6009	SWIMMING	INSURANCE & MEDICAL	1,500.00
2-1114-6000	GOLF	SUPPLIES AND SERVICES	2,118.00
2-1114-6009	GOLF	INSURANCE & MEDICAL	1,000.00
2-1117-6033	ATHLETICS M&O	MAINT & OPERATING ALLOCATION	55,000.00
2-1118-6000	WOMEN'S CROSS COUNTRY	SUPPLIES AND SERVICES	2,427.00
2-1118-6009	WOMEN'S CROSS COUNTRY	INSURANCE & MEDICAL	1,750.00
2-1121-6000	WOMEN'S BASKETBALL	SUPPLIES AND SERVICES	7,812.00
2-1121-6009	WOMEN'S BASKETBALL	INSURANCE & MEDICAL	8,000.00
2-1121-6012	WM'S BASKETBALL OFFICIALS	OFFICIALS	8,880.00
2-1123-6000	WOMEN'S VOLLEYBALL	SUPPLIES AND SERVICES	3,912.00
2-1123-6009	WOMEN'S VOLLEYBALL	INSURANCE & MEDICAL	3,500.00
2-1123-6012	WMS VOLLEYBALL OFFICIALS	OFFICIALS	5,320.00
2-1125-6000	WOMEN'S TENNIS	SUPPLIES AND SERVICES	2,681.00
2-1125-6009	WOMEN'S TENNIS	INSURANCE & MEDICAL	1,500.00
2-1127-6000	SPORTS INFORMATION	SUPPLIES AND SERVICES	5,159.00
2-1128-6000	ATHLETICS M&O - S JONES	SUPPLIES AND SERVICES	0.00
2-1130-6000	WOMEN'S SWIMMING	SUPPLIES AND SERVICES	2,557.50
2-1130-6009	WOMEN'S SWIMMING	INSURANCE & MEDICAL	1,500.00
2-1131-6000	WOMEN'S SOFTBALL	SUPPLIES AND SERVICES	11,415.00
2-1131-6009	WOMEN'S SOFTBALL	INSURANCE & MEDICAL	4,500.00
2-1131-6012	WMS SOFTBALL OFFICIALS	OFFICIALS	5,190.00
2-1132-6000	ATHLETIC TRAINING	SUPPLIES AND SERVICES	8,547.00
2-1133-6000	WOMEN'S GOLF	SUPPLIES AND SERVICES	3,960.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-1138-6000	JV VOLLEYBALL	SUPPLIES AND SERVICES	4,444.00
2-1138-6012	JV VOLLEYBALL	OFFICIALS	2,500.00
2-1139-6000	JV SWIMMING	SUPPLIES AND SERVICES	6,000.00
2-2010-6000	RESIDENCE LIFE	SUPPLIES AND SERVICES	160,000.00
2-2010-6002	RESIDENCE LIFE	CABLE TV -STUDENT HOUSING	218,000.00
2-2010-6003	RESIDENCE LIFE	STAFF DEVELOPMENT	30,000.00
2-2010-6004	RESIDENCE LIFE	PROGRAMMING	50,000.00
2-2010-6019	RESIDENCE LIFE	LAUNDRY SERVICE	90,000.00
2-2011-6000	DORM MNTCE ADMINISTRATION	SUPPLIES AND SERVICES	90,000.00
2-2011-6033	RESIDENCE LIFE MAINTENANCE	MAINT & OPERATING ALLOCATION	256,216.00
2-4010-6000	PAYMENTS TO ARAMARK	SUPPLIES AND SERVICES	3,477,965.00
2-4020-6000	NON-INSTI CAMPS & CONF MEALS	SUPPLIES AND SERVICES	98,000.00
2-4040-6033	CAFETERIA M&O	MAINT & OPERATING ALLOCATION	38,000.00
2-5040-6033	GARRISON CENTER M&O	MAINT & OPERATING ALLOCATION	77,081.00
2-5041-6000	GARRISON CENTER ADMIN/ACTIVITY	SUPPLIES AND SERVICES	14,154.00
2-5060-6000	DUNN STUDENT RECREATION CENTER	SUPPLIES AND SERVICES	18,309.00
2-5060-6002	DUNN STUDENT RECREATION CENTER	CABLE TV	3,500.00
2-5060-6033	DUNN STUDENT RECREATION CENTER	MAINT & OPERATING ALLOCATION	50,000.00
2-7010-6000	HEALTH OFFICE	SUPPLIES AND SERVICES	19,275.00
2-8010-6000	ORACLE	SUPPLIES	10,000.00
2-8020-6000	STAR	SUPPLIES AND SERVICES	30,000.00
2-9007-6000	PRE-TERM MEALS	SUPPLIES AND SERVICES	70,000.00
	TOTAL AUXILIARY SUPPLIES AND SERVICES		<u>5,180,043.00</u>
	TOTAL CURRENT UNRESTRICTED SUPPLIES AND SERVICES		<u>\$ 12,992,101.00</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2017/2018**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1111-6130	ENGLISH	TRAVEL	\$ 75.00
1-1112-6130	SOCIOLOGY		150.00
1-1113-6130	PSYCHOLOGY		50.00
1-1115-6130	SOCIAL SCIENCES		75.00
1-1121-6130	BIOLOGY		700.00
1-1122-6130	MATH		75.00
1-1123-6130	NURSING		10,500.00
1-1124-6130	AIRCRAFT OPERATION & MAINT.		1,948.00
1-1125-6130	AVIATION DEPARTMENT		660.00
1-1126-6130	ENGINEERING & PHYSICS		50.00
1-1127-6130	CHEMISTRY		150.00
1-1128-6130	ELLIS COLLEGE OF ARTS & SCIE		2,950.00
1-1129-6130	ELLIS COLLEGE/CONTINGENCY		1,877.00
1-1130-6130	SCHOOL OF BUSINESS		13,403.00
1-1140-6130	DEBATE		1,000.00
1-1141-6130	ART		225.00
1-1142-6130	MUSIC		2,850.00
1-1144-6130	NUFUSION		200.00
1-1145-6130	BAND		10,000.00
1-1150-6130	COMMUNICATION AND THEATRE ARTS		9,900.00
1-1152-6130	MULTI-MEDIA		484.00
1-1156-6130	CHORAL/VOCAL		9,000.00
1-1157-6130	ELLIS COLLEGE DEVELOPMENT		48,520.00
1-1160-6130	TEACHERS COLLEGE		5,127.00
1-1161-6130	FAMILY AND CONSUMER SCIENCES		1,254.00
1-1164-6130	HPER		2,343.00
1-1165-6130	CURRICULUM AND INSTRUCTION		3,116.00
1-1166-6130	COUNSELOR EDUCATION		1,320.00
1-1167-6130	NATIONAL PARK CAMPUS		2,500.00
1-1177-6130	STUDENT TEACHING		12,521.00
1-1178-6130	CERTIFICATION/ASSOCIATE DEAN		1,062.00
1-1181-6130	ADVANCED INSTRUCTIONAL STUDIES		2,454.00
1-1182-6130	MAT PROGRAM		2,850.00
1-1183-6130	DEPARTMENT OF ED LEADERSHIP		950.00
1-2101-6130	UNDERGRADUATE RESEARCH		1,320.00
1-2106-6130	BIOLOGY FIELD STATION		2,340.00
1-2107-6130	INSTITUTIONAL REVIEW BOARD (RESEARCH)		2,500.00
1-3020-6130	ECONOMIC EDUCATION CENTER		726.00
1-3030-6130	ECONOMIC EDUCATION WORKSHOP		528.00
1-4110-6130	LIBRARY ADMINISTRATION		1,947.00
1-4310-6130	MEDIA SERVICES		660.00
1-4510-6130	CHILD SERVICE CENTER - ELEM		396.00
1-5110-6130	STUDENT AFFAIRS ADMINISTRATION		610.00
1-5111-6130	FRESHMAN YEAR EXPERIENCE (ACE)		100.00
1-5112-6130	JUDICIAL AFFAIRS		254.00
1-5250-6130	HONORS PROGRAM		1,122.00
1-5260-6130	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS		56,164.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2017/2018**

ACCOUNT#	DEPARTMENT	ACCOUNT TITLE	BUDGET
1-5265-6130	INTERNATIONAL STUDENTS		2,078.00
1-5310-6130	COUNSELING		610.00
1-5312-6130	STUDENT ORGANIZATIONS		1,000.00
1-5313-6130	LEADERSHIP/ORIENTATION		1,000.00
1-5320-6130	CAREER SERVICES		2,161.00
1-5325-6130	ACADEMIC ADVISING CENTER		3,161.00
1-5350-6130	COLLEGE BOWL		341.00
1-5410-6130	STUDENT FINANCIAL AID		2,729.00
1-5510-6130	REGISTRAR		1,465.00
1-6110-6130	BOARD OF TRUSTEES		4,750.00
1-6118-6130	GROW YOUR OWN PROGRAM		1,425.00
1-6120-6130	OFFICE OF THE PRESIDENT		7,600.00
1-6122-6130	HENDERSON SEMINAR		1,140.00
1-6130-6130	VICE PRES FOR ACADEMIC AFFAIRS		3,710.00
1-6135-6130	VICE PRES FOR STUDENT SERVICES		509.00
1-6140-6130	VICE PRES FOR FINANCE/ADMIN		2,850.00
1-6143-6130	VICE PRES FOR EXTERNAL AFFAIRS		1,900.00
1-6145-6130	ASSESSMENT & RESEARCH		7,399.00
1-6146-6130	AFFIRMATIVE ACTION		25,000.00
1-6148-6130	GRADUATE SCHOOL		746.00
1-6150-6130	LEGAL COUNSEL		2,118.00
1-6151-6130	AMERICAN DISABILITIES ACT		285.00
1-6153-6130	MASTER OF LIBERAL ARTS		213.00
1-6158-6130	VP FOR UNIVERSITY ADVANCEMENT		18,000.00
1-6165-6130	ACCREDITING ASSOCIATION		1,650.00
1-6175-6130	FACULTY SENATE		66.00
1-6176-6130	OFFICE OF DIVERSITY		1,440.00
1-6188-6130	ACCREDITATION ASSOCIATIONS		19,600.00
1-6210-6130	BUSINESS OFFICE		3,800.00
1-6211-6130	PURCHASING		1,425.00
1-6212-6130	HUMAN RESOURCES		1,425.00
1-6238-6130	CAPT HENDERSON HOUSE B&B		1,852.00
1-6310-6130	GRADUATION		132.00
1-6330-6130	COMPUTER & COMMUNICATION SVCS.		7,500.00
1-6370-6130	STUDENT CONDUCT & SAFETY		509.00
1-6391-6130	SPORTS MEDICINE		6,211.00
1-6510-6130	DEVELOPMENT OFFICE		10,000.00
1-6520-6130	M,ARKETING & COMMUNICATIONS		3,135.00
1-6529-6130	ANNUAL FUND		2,550.00
1-6530-6130	ALUMNI		5,000.00
	TOTAL EDUCATIONAL AND GENERAL TRAVEL		<u>377,491.00</u>
2-1001-6130	ATHLETIC ADMINISTRATION	TRAVEL	4,629.00
2-1001-6132	ATHLETIC ADMINISTRATION	POST SEASON TRAVEL	20,785.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2017/2018**

ACCOUNT#	DEPARTMENT	ACCOUNT TITLE	BUDGET
2-1002-6130	SENIOR WOMEN'S ADMIN	TRAVEL	1,750.00
2-1003-6130	ASST SR. WOMEN'S ADMIN		1,425.00
2-1004-6130	FOOTBALL		53,062.00
2-1004-6133	FOOTBALL	RECRUITING	25,000.00
2-1006-6130	BASKETBALL	TRAVEL	27,405.00
2-1006-6133		RECRUITING	12,500.00
2-1008-6130	BASEBALL	TRAVEL	33,320.00
2-1008-6133		RECRUITING	10,000.00
2-1113-6130	SWIMMING	TRAVEL	11,282.00
2-1113-6133		RECRUITING	2,500.00
2-1114-6130	GOLF	TRAVEL	13,630.00
2-1114-6133		RECRUITING	2,500.00
2-1118-6130	WOMEN'S CROSS COUNTRY	TRAVEL	2,875.00
2-1118-6133		RECRUITING	2,500.00
2-1121-6130	WOMEN'S BASKETBALL	TRAVEL	27,405.00
2-1121-6133		RECRUITING	12,500.00
2-1123-6130	WOMEN'S VOLLEYBALL	TRAVEL	22,053.00
2-1123-6133		RECRUITING	10,000.00
2-1125-6130	WOMEN'S TENNIS	TRAVEL	7,472.00
2-1125-6133		RECRUITING	2,500.00
2-1127-6130	SPORTS INFORMATION	TRAVEL	1,287.00
2-1130-6130	WOMEN'S SWIMMING	RECRUITING	11,282.00
2-1130-6133		RECRUITING	2,500.00
2-1131-6130	WOMEN'S SOFTBALL	TRAVEL	33,320.00
2-1131-6133		RECRUITING	10,000.00
2-1132-6130	ATHLETIC TRAINING	TRAVEL	3,560.00
2-1133-6130	WOMEN'S GOLF	RECRUITING	13,630.00
2-1133-6133		RECRUITING	2,500.00
2-1134-6130	NCAA FAR	TRAVEL	2,500.00
2-1136-6130	MANDATORY CONFERENCE TRAVEL		9,900.00
2-1138-6130	JV VOLLEYBALL		10,000.00
2-1139-6130	JV SWIMMING		8,000.00
2-2010-6130	RESIDENCE LIFE		25,000.00
2-5041-6130	GARRISON CENTER ADMIN/ACTIVITY		1,000.00
2-5060-6130	DUNN STUDENT RECREATION CENTER		2,000.00
2-7010-6130	HEALTH OFFICE		400.00
			<u>443,972.00</u>
	TOTAL AUXILIARY TRAVEL		
	TOTAL TRAVEL		<u>\$ 821,463.00</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
UTILITIES AND PROPERTY INSURANCE  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7120-6410	PROPERTY INSURANCE	PROPERTY INSURANCE	\$ 128,000.00
1-7410-6451	PURCHASED UTILITIES	ELECTRIC	740,000.00
1-7410-6452	PURCHASED UTILITIES	GAS	170,000.00
1-7410-6455	PURCHASED UTILITIES	WATER	175,000.00
1-6163-6459	DYNAMIC ENERGY CONCEPTS	UTILITY MGMT SERVICE	6,000.00
TOTAL EDUCATIONAL AND GENERAL UTILITIES			1,091,000.00
TOTAL EDUCATIONAL AND GENERAL UTILITIES AND PROPERTY INSURANCE			1,219,000.00
2-1001-6410	ATHLETIC ADMIN	PROPERTY INSURANCE	7,000.00
2-2010-6410	RESIDENCE LIFE		38,800.00
2-4040-6410	CAFETERIA M&O		3,500.00
2-5040-6410	GARRISON CENTER M&O		4,900.00
2-5060-6410	DUNN RECREATION CENTER		2,800.00
TOTAL AUXILIARY PROPERTY INSURANCE			57,000.00
2-1001-6451	ATHLETIC ADMIN	ELECTRIC	64,000.00
2-2010-6451	RESIDENCE LIFE		601,000.00
2-4040-6451	CAFETERIA M&O		30,000.00
2-5040-6451	GARRISON CENTER M&O		38,000.00
2-5060-6451	DUNN RECREATION CENTER		51,000.00
2-8040-6451	INTERNATIONAL STUDENT CENTER		13,000.00
TOTAL AUXILIARY ELECTRIC			797,000.00
2-1001-6452	ATHLETIC ADMIN	GAS	11,250.00
2-2010-6452	RESIDENCE LIFE		106,200.00
2-4040-6452	CAFETERIA M&O		7,200.00
2-5040-6452	GARRISON CENTER M&O		8,100.00
2-5060-6452	DUNN RECREATION CENTER		2,250.00
TOTAL AUXILIARY GAS			135,000.00
2-1001-6455	ATHLETIC ADMIN	WATER	10,937.00
2-2010-6455	RESIDENCE LIFE		147,000.00
2-4040-6455	CAFATERIA M&O		7,875.00
2-5040-6455	GARRISON CENTER M&O		4,375.00
2-5060-6455	DUNN RECREATION CENTER		2,188.00
2-8040-6455	INTERNATIONAL STUDENT CENTER		2,625.00
TOTAL AUXILIARY WATER			175,000.00
TOTAL AUXILIARY UTILITIES			1,107,000.00
TOTAL AUXILIARY UTILITIES AND PROPERTY INSURANCE			1,164,000.00
TOTAL UTILITIES AND PROPERTY INSURANCE			\$ 2,383,000.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
DEBT RETIREMENT  
FISCAL YEAR 2017-2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-9896-6610	2011 REFUNDING BOND ISSUE	PAYMENT ON DEBT PRINCIPAL	295,000.00
1-9896-6620	2011 REFUNDING BOND ISSUE	PAYMENTS ON INTEREST	7,718.75
1-9896-6630	2011 REFUNDING BOND ISSUE	PAYING AGENTS FEE	2,000.00
			304,718.75
1-9811-6610	2015 REFUNDING SERIES (2009 E&G)	PAYMENT ON DEBT PRINCIPAL	600,000.00
1-9811-6620	2015 REFUNDING SERIES (2009 E&G)	PAYMENTS ON INTEREST	65,292.50
1-9811-6630	2015 REFUNDING SERIES (2009 E&G)	PAYING AGENTS FEE	2,200.00
			667,492.50
1-9812-6620	2015 QECB BONDS-ESCO 2015	PAYMENTS ON INTEREST	286,592.00
1-9812-6630	2015 QECB BONDS-ESCO 2015	PAYING AGENTS FEE	13,400.00
			299,992.00
1-9815-6610	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENT ON DEBT PRINCIPAL	454,695.00
1-9815-6620	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENTS ON INTEREST	89,487.40
1-9815-6630	2015 TAX EXEMPT BONDS-ESCO 2015	PAYING AGENTS FEE	54,800.00
			598,982.40
1-9825-6650	ALL-AMERICAN LEASE 2012-ESCO	LEASE PMT-PRINCIPAL	155,509.75
1-9825-6655	ALL-AMERICAN LEASE 2012-ESCO	LEASE PAYMENT-INTEREST	50,518.10
			206,027.85
1-9816-6610	2016 REF BOND (2007 PARKING 9%)	PAYMENT ON DEBT PRINCIPAL	18,000.00
1-9816-6620	2016 REF BOND (2007 PARKING 9%)	PAYMENTS ON INTEREST	14,254.43
1-9816-6630	2016 REF BOND (2007 PARKING 9%)	PAYING AGENTS FEE	100.00
			32,354.43
			2,109,567.93
TOTAL EDUCATIONAL AND GENERAL DEBT RETIREMENT			
2-2890-6610	2011 REFUNDING BOND	PAYMENT ON DEBT PRINCIPAL	165,000.00
2-2890-6620	2011 REFUNDING BOND	PAYMENT ON INTEREST	10,781.25
2-2890-6630	2011 REFUNDING BOND	PAYING AGENT'S FEE	1,750.00
			177,531.25
2-4060-6610	2011 DINING HALL -ARVEST NOTE	PAYMENT ON PRINCIPAL	69,800.59
2-4060-6620	2011 DINING HALL -ARVEST NOTE	PAYMENT ON INTEREST	144,606.22
			214,406.81
2-5040-6610	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON PRINCIPAL	59,066.81
2-5040-6620	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON INTEREST	40,649.99
			99,716.80
2-8088-6610	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON DEBT PRINCIPAL	185,000.00
2-8088-6620	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON INTEREST	6,581.26
2-8088-6630	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYING AGENT'S FEE	1,250.00
			192,831.26
2-2075-6610	2012 A REFUNDING (2005 RES LIFE)	PAYMENT ON DEBT PRINCIPAL	295,000.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
DEBT RETIREMENT  
FISCAL YEAR 2017-2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-2075-6620	2012 A REFUNDING (2005 RES LIFE)	PAYMENT ON INTEREST	247,647.03
2-2075-6630	2012 A REFUNDING (2005 RES LIFE)	PAYING AGENT'S FEE	1,000.00
			<u>543,647.03</u>
2-2076-6610	2012 B REFUNDING (2006 RES LIFE)	PAYMENT ON DEBT PRINCIPAL	140,000.00
2-2076-6620	2012 B REFUNDING (2006 RES LIFE)	PAYMENT ON INTEREST	116,371.85
2-2076-6630	2012 B REFUNDING (2006 RES LIFE)	PAYING AGENT'S FEE	1,000.00
			<u>257,371.85</u>
2-2891-6610	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON DEBT PRINCIPAL	875,000.00
2-2891-6620	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON INTEREST	1,213,126.37
2-2891-6630	2014 BOND- ISSUE (RES LIFE)	PAYING AGENT'S FEE	2,200.00
			<u>2,090,326.37</u>
2-5060-6610	2016 REF (2007 REC CTR 91%)	PAYMENT ON DEBT PRINCIPAL	182,000.00
2-5060-6620	2016 REF (2007 REC CTR 91%)	PAYMENT ON INTEREST	144,128.07
2-5060-6630	2016 REF (2007 REC CTR 91%)	PAYING AGENT'S FEE	2,000.00
			<u>328,128.07</u>
	TOTAL AUXILIARY DEBT RETIREMENT		<u>3,903,959.44</u>
	TOTAL DEBT RETIREMENT		<u>\$ 6,013,527.37</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SCHOLARSHIPS  
FISCAL YEAR 2017/2018**

<b>ACCOUNT #</b>	<b>DEPARTMENT NAME</b>	<b>BUDGET</b>
1-1115-6830	GRADUATE ASSISTANT - SOCIAL STUDIES (1)	\$ 6,445
1-1128-6830	GRADUATE ASSISTANT - ELLIS COLLEGE (1)	6,445
1-1130-6830	GRADUATE ASSISTANT - SCHOOL OF BUSINESS (7)	45,115
1-1141-6830	GRADUATE ASSISTANT - ART (1)	6,445
1-1147-6840	GRADUATE ASSISTANT - WRITING CENTER (5)	32,225
1-1150-6830	GRADUATE ASSISTANT - COMM & THEATRE (1)	6,445
1-1160-6830	GRADUATE ASSISTANT - TEACHERS COLLEGE (2)	12,890
1-1161-6830	GRADUATE ASSISTANT - FAMILY & CON. SC. (1)	6,445
1-1165-6830	GRADUATE ASSISTANT - CHILD SVC CENTER (1)	6,445
1-1166-6830	GRADUATE ASSISTANT - COUNSELOR EDUC (1)	6,445
1-1181-6830	GRADUATE ASSISTANT - ADV. INST. STUDIES (1)	6,445
1-1183-6830	GRADUATE ASSISTANT - EDUC. SPECIALIST (1)	6,445
1-2107-6830	GRADUATE ASSISTANT- INSTITUTIONAL REVIEW BOARD (1)	6,445
1-4310-6830	GRADUATE ASSISTANT - MULTIMEDIA LNG CTR (1)	6,445
1-5111-6830	GRADUATE ASSISTANT - FIRST YEAR EXP (1)	6,445
1-5320-6830	GRADUATE ASSISTANT - CAREER SERVICES (1)	6,445
1-5325-6830	GRADUATE ASSISTANT - ACADEMIC ADVISING (2)	12,890
1-6145-6830	GRADUATE ASSISTANT- ASSESSMENT & RESEARCH	6,445
1-6148-6830	GRADUATE ASSISTANT- GRADUATE SCHOOL (1)	6,445
1-6153-6830	GRADUATE ASSISTANT - MLA (1)	6,445
1-6520-6830	GRADUATE ASSISTANT - PUBLIC RELATIONS (1)	6,445
1-6530-6830	GRADUATE ASSISTANT - ALUMNI SERVICES (1)	6,445
1-8112-6810	CC PRESIDENTIAL SCHOLARSHIP-FIRST YEAR	26,460
1-8131-6810	ALUMNI LEGACY SCHOLARSHIP	6,000
1-8134-6810	HSU DIVERSITY RECRUITMENT SCHO	20,000
1-8135-6810	GLOBAL DIVERSITY SCHOLARSHIP	15,000
1-8136-6810	COMMUNITY COLLEGE TRNSFR SCHOL-FIRST YEAR	316,800
1-8138-6810	MISS HENDERSON	6,500
1-8140-6810	OUT OF STATE FEE WAIVER	14,840
1-8146-6810	INTERNATIONAL HOUSE SCHOL (EX HLP)	5,592
1-8147-6810	STAFF SENATE TEXTBOOK SCHOL	200
1-8148-6810	STRING SCHOLARSHIP	16,900
1-8149-6810	PARKS ACADEMIC SCHOLARSHIP	10,530
1-8150-6810	OVER 60 FEE WAIVER	35,000
1-8155-6810	CONTIGUOUS COUNT OUT OF STATE WAIVER	13,144
1-8156-6810	CONTIGUOUS STATE OUT OF STATE WAIVER	1,863,268
1-8162-6810	ART SCHOLARSHIPS	4,450
1-8163-6810	ROTC ROOM SCHOLARSHIPS	16,560
1-8164-6810	MEDICAL TECHNOLOGY WAIVER	8,500
1-8166-6810	COMMUNITY COLLEGE TRNSFR SCHOL-SECOND YEAR	119,520
1-8167-6810	HSU ACADEMIC ALL-STAR SCHOLARSHIP-1ST YEAR & 2ND YR	23,436
1-8172-6810	CC PRESIDENTIAL SCHOLARSHIP-SECOND YEAR	33,480
1-8190-6810	25% MILITARY WAIVER	5,000
1-8201-6810	HSU DISTINGUISHED FRESHMAN SCHOLARSHIP	330,000
1-8202-6810	HSU DISTINGUISHED SOPHOMORE SCHOL	362,500
1-8203-6810	HSU DISTINGUISHED JUNIOR SCHOLARSHIP	252,000
1-8204-6810	HSU DISTINGUISHED SENIOR SCHOLARSHIP	165,000
1-8211-6810	HSU PRESIDENTIAL EXCELLENCE SCHOLARSHIP	760,000
1-8212-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-SOPH	546,000
1-8213-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-JUNIOR	520,000
1-8214-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL- SENIOR	320,000
1-8221-6810	UNIVERSITY CENTURIUM SCHOLARSHIP	780,000
1-8222-6810	UNIVERSITY CENTURIUM SCHOL-SOPH	630,000

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SCHOLARSHIPS  
FISCAL YEAR 2017/2018**

<b>ACCOUNT #</b>	<b>DEPARTMENT NAME</b>	<b>BUDGET</b>
1-8223-6810	UNIVERSITY CENTURIUM SCHOL-JUNIOR	520,000
1-8224-6810	UNIVERSITY CENTURIUM SCHOL-SENIOR	245,000
1-8231-6810	RED AND GRAY SUCCESS SCHOLARSHIP	379,500
1-8232-6810	RED AND GRAY SUCCESS SCHOL-SOPH	125,000
1-8233-6810	RED AND GRAY SUCCESS SCHOL-JUNIOR	130,000
1-8234-6810	RED AND GRAY SUCCESS SCHOL- SENIOR	125,000
1-8264-6810	REDDIE SPIRIT LEADERSHIP SCHOL- SENIOR	6,000
1-8310-6810	BAND SCHOLARSHIPS	286,082
1-8320-6810	CHORAL SCHOLARSHIPS	100,356
1-8321-6810	PIANO SCHOLARSHIPS	22,250
1-8330-6810	FORENSICS SCHOLARSHIPS	8,758
1-8340-6810	CHEERLEADERS	24,521
1-8350-6810	RADIO STATION SCHOLARSHIPS	7,298
1-8360-6810	THEATRE SCHOLARSHIPS	16,596
1-8370-6810	HTV	7,298
1-8380-6810	DANCE	3,649
1-8394-6810	THEA MATCH SCHOLARSHIP	1,000
1-8411-6810	REDDIE DAY BOOK SCHOLARSHIP	500
1-8412-6810	HENDERSON ORACLE	7,298
1-8413-6810	STAR	7,298
TOTAL EDUCATIONAL AND GENERAL SCHOLARSHIPS		9,469,214
2-1004-6810	FOOTBALL	622,116
2-1004-6830	GRADUATE ASSISTANT-FOOTBALL (1)	6,445
2-1006-6810	BASKETBALL	172,810
2-1006-6830	GRADUATE ASSISTANT-BASKETBALL (1)	6,445
2-1008-6810	BASEBALL	138,248
2-1008-6830	GRADUATE ASSISTANT-BASEBALL (1)	6,445
2-1113-6810	SWIMMING	60,484
2-1113-6830	GRADUATE ASSISTANT-SWIMMING (1)	6,445
2-1114-6810	GOLF	60,484
2-1114-6830	GRADUATE ASSISTANT-GOLF (1)	6,445
2-1118-6810	CROSS COUNTRY	60,484
2-1118-6830	GRADUATE ASSISTANT-CROSS COUNTRY/TENNIS (1)	6,445
2-1121-6810	WOMEN'S BASKETBALL	172,810
2-1121-6830	GRADUATE ASSISTANT-WOMEN'S BASKETBALL (1)	6,445
2-1123-6810	WOMEN'S VOLLEYBALL	138,248
2-1123-6830	GRADUATE ASSISTANT-WOMEN'S VOLLEYBALL (1)	6,445
2-1125-6810	WOMEN'S TENNIS	77,765
2-1127-6830	SPORTS INFORMATION (1)	6,445
2-1130-6810	WOMEN'S SWIMMING	69,124
2-1131-6810	WOMEN'S SOFTBALL	124,423
2-1131-6830	GRADUATE ASSISTANT-WOMEN'S SOFTBALL (1)	6,445
2-1132-6830	GRADUATE ASSISTANT-ATHLETIC TRAINING (1)	6,445
2-1133-6810	WOMEN'S GOLF	76,036
2-2010-6830	GRADUATE ASSISTANT - RESIDENCE LIFE (5)	32,225
2-5060-6830	GRADUATE ASSISTANT - DUNN RECREATION CENTER (4)	25,780
TOTAL AUXILIARY SCHOLARSHIPS		1,901,932
TOTAL SCHOLARSHIPS		\$ 11,371,146

**HENDERSON STATE UNIVERSITY**  
**OPERATING BUDGET**  
**CAPITAL AND LIBRARY HOLDINGS**  
**FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-4120-7450	LIBRARY HOLDINGS	LIBRARY HOLDINGS	\$ 308,000.00
1-4920-7450	LIBRARY FEE		<u>175,504.00</u>
	TOTAL EDUCATIONAL AND GENERAL LIBRARY HOLDINGS		<u>483,504.00</u>
2-1001-7000	ATHLETIC ADMINISTRATION	CAPITAL OUTLAY	0.00
2-2010-7000	RESIDENCE LIFE		<u>75,000.00</u>
2-5060-7000	DUNN RECREATION CENTER		<u>0.00</u>
	TOTAL AUXILIARY CAPITAL OUTLAY		<u>75,000.00</u>
	TOTAL CAPITAL AND LIBRARY HOLDINGS		<u><u>\$ 558,504.00</u></u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRANSFERS AND RESERVES  
FISCAL YEAR 2017/2018**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-8820	CURRENT UNRESTRICTED (E&G)	NONMANDATORY TRNSF AUXILIARY-ATHL	\$ 1,062,486.00
1-0000-8826		TRANSFER TO RESTRICTED- CEC	79,798.00
1-1124-8830	AVIATION OPERATION & MAINTENANCE	RESERVE FOR ENGINES REPLACEMENT	120,000.00
1-6130-8836	ACADEMIC AFFAIRS	STRATEGIC PLANNING	48,271.00
1-6143-8836	STUDENT AFFAIRS	STRATEGIC PLANNING	25,000.00
1-6150-8836	GENERAL COUNSEL	STRATEGIC PLANNING	16,375.00
1-6158-8836	ADVANCEMENT	STRATEGIC PLANNING	<u>32,000.00</u>
	TOTAL E&G TRANSFERS AND RESERVES		<u>1,383,930.00</u>
2-2010-8820	RESIDENCE LIFE	NONMANDATORY TRANSFERS	15,000.00
2-2010-8823	RESIDENCE LIFE	TRANSFER FOR DEFERRED MAINTENANCE	345,253.00
2-2010-8828	RESIDENCE LIFE	TRANSFER FOR SALARIES	19,315.00
2-4040-8823	HSU DINING FACILITY	TRANSFER FOR DEFERRED MAINTENANCE	27,475.00
2-7010-8828	STUDENT HEALTH	TRANSFER FOR SALARIES	0.00
2-9002-8820	OTHER AUXILIARY ENTERPRISE	NONMANDATORY TRANSFERS	<u>328,000.00</u>
	TOTAL AUXILIARY TRANSFERS AND RESERVES		<u>735,043.00</u>
	TOTAL TRANSFERS AND RESERVES		<u>\$ 2,118,973.00</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SALARIES BY DEPARTMENT  
FISCAL YEAR 2017-2018**

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary	
English, Foreign Languages, and Philosophy	11111	ADKISON	JENNIFER	D	111115111	Professor	53,050.00		
	11111	ANGELL	MELANIE	D	111115111	Assistant Professor of English & Teacher Ed Liason	47,069.00		
	11111	ATCHLEY	CLINTON	P	111115111	Professor, Chair of English and Dir of MLA Program	79,896.00		
	11111	BAILEY	ERIC		111115111	Instructor of English	37,832.00		
	11111	BARRON	STEPHANIE	K	111115111	Associate Professor of English	50,908.00		
	11111	BATSON	JILL		111115111	Instructor of English and Business	21,167.00	42,334.00	
	11111	BEGGS	MARCK		111115111	Professor of English	68,401.00		
	11111	CATE	CARLY	L	111115111	Online Instructor of English	36,672.00		
	11111	DIXON	BRITTANY	D	111115111	Lecturer of English	32,000.00		
	11111	GA-ENGLISH (5)	GRAD ASST		111115117	Graduate Assistant	22,075.00		
	11111	GIBSON	PHILLIP	G	111115111	Assistant Professor of English	44,281.00		
	11111	TBE-A KHAN	ARSULA		111115110		22,297.60		
	11111	MAXFIELD	BETH	A	111115111	Assistant Professor of English	48,851.00		
	11111	MILES	VERNON	G	111115111	Professor of English	74,560.00		
	11111	PANT	DEEPAK	K	111115111	Director of the Writing Center	44,636.00		
	11111	TBE- repl Robertson-T Carter			111115111	Lecturer of English	35,000.00		
	11111	STURBA	PEGGY	D	111115111	Professor English and Foreign Languages	69,589.00		
	11111	TARTAMELLA	SUZANNE	M	111115111	Associate Professor	49,932.00		
	11111	POLETE	PATTI		111115111	Assistant Professor of English	44,000.00		
	11111	THOMSON	DAVID	T	111115111	Professor of English/Director of Honors College	71,136.00	94,848.00	
	11111	TODD	STEVEN	J	111115111	Associate Professor	50,681.00		
							1,004,033.60		
	Sociology and Human Services	11112	BIRCH	IVAN		111125111	Assistant Professor of Criminal Justice	52,825.00	
		11112	BOWDEN	MILLIE	A	111125110	Administrative Specialist II	5,798.00	23,192.00
		11112	RIGSBY	MALCOLM	L	111125111	Associate Professor of Sociology	55,000.00	
		11112	SHEPHERD	JOYCE	R	111125111	Professor of Human Services/Sociology	65,107.00	
11112		TBE-CHAIR STIPEND			111125123		4,000.00		
11112		HANSEN	BARBARA	E	111155111	Assistant Professor of Sociology	48,000.00		
11112		VALENTINE	SHARI	L	111125111	Assistant Professor of Human Services/Sociology	50,975.00		
11112		KHRAIS	NADIA				38,000.00		
11112		VETTER	ALLISON	L	111125111	Associate Professor of Sociology, Title IX Coord.	52,600.00	57,600.00	
							372,305.00		
Psychology		11113	BEJARANO	RAFAEL		11115111	Associate Professor of Psychology	53,782.00	
	11113	BELTZER	EMILIE		11115111		49,185.00		
	11113	BOWDEN	MILLIE	A	111155110	Administrative Specialist II	5,798.00	23,192.00	
	11113	LANGLEY	REBECCA	M	11115111	Instructor of Psychology	37,687.00		
	11113	LANGLEY	TRAVIS	D	11115111	Professor of Psychology	67,715.00		
	11113	AHMAD	ANEEQ		11115111	Professor and Chair Department of Psychology	65,228.00		
	11113	WILLIAMSON	WILLIAM	P	11115111	Professor of Psychology	61,826.00		
						341,221.00			
English, Foreign Languages, and Philosophy	11114	DUNN-WHITENER	MARYJANE		111145111	Associate Professor of Foreign Languages	53,351.00		
	11114	GUDRIAN	WALTRAUD		111145111	Associate Professor of Foreign Languages	51,850.00		
	11114	JEFFERS	NYDIA	R	111145111	Assistant Professor of Spanish	50,659.00		
	11114	PERAZA-RUGELEY	AURORA	M	111145111	Assistant Professor of Spanish	50,154.00		
						206,014.00			
Social Sciences	11115	BOWDEN	MILLIE	A	111155110	Administrative Specialist II	11,596.00	23,192.00	
	11115	BOWMAN	MATTHEW	B	111155111	Associate Professor of History	49,649.00		

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SALARIES BY DEPARTMENT  
FISCAL YEAR 2017-2018**

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDCLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	11115	COPELAND	THOMAS	W	111155111 Assistant Professor of History	44,000.00	
	11115	CARTER	STEVEN	E	111155111 Professor of European History	56,678.00	
	11115	GA-SOCIAL SCIE. (1)	GRAD ASST		111155111	4,415.00	
	11115	GRAVES	JOHN	W	111155111 Henley Professor of American History	83,787.00	
	11115	GROSS	MATTHEW		111155111 Assistant Professor of Political Science	49,210.00	
	11115	HICKERSON	MEGAN	L	111155111 Professor of History	55,192.00	
	11115	JAMES	WILLIAM	M	111155111 Professor of Political Science	68,305.00	
	11115	TBE- REPL S SHAW D Heggington			111155111 Assistant Professor of Sociology	55,000.00	
	11115	WEISE	CONSTANZE		111151111 Assistant Professor of History	46,000.00	
	11115	KHAN	HAROON	A	111155111 Professor of Political Science	69,168.00	
	11115	MONETTE	LARRY	J	111155111 Assoc. Professor of Political Science & Chair, Soc	60,084.00	
						653,084.00	
Biology	11121	BENJAMIN	KRISTEN	R	111215111 Assistant Professor of Biology	42,680.00	
	11121	BRAY	TROY	L	111215111 Professor & Chair, Department of Biology	58,003.00	
	11121	CORDOVA	DENISE	A	111265110 Administrative Specialist I	6,542.85	20,446.41
	11121	Crain	Sally	K	111215111 Instructor of Biology	39,232.00	
	11121	ENGMAN	JAMES	A	111215111 Professor of Biology	67,644.00	
	11121	FINLEY	TOMMY	G	111215111 Associate Professor of Biology	53,244.00	
	11121	FULLER	CYNTHIA		111215111 Associate Professor of Biology	49,952.00	
	11121	LEIBLE	ALLEN	J	111215111 Field Station Manager	39,670.00	
	11121	MARTIN	LISA	D	111215111 Laboratory/Greenhouse Technician	36,720.00	
	11121	SERVISS	BRETT	E	111215111 Professor of Biology	67,670.00	
	11121	SMITH	ANNA	G	111215111 Assistant Professor of Biology	48,026.00	
	11121	TUMLISON	RENN		111215111 Professor of Biology	72,296.00	
						581,679.85	
Mathematics and Computer Science	11122	CHRISTIAN-CARPENTER	WYATT	C	111225111 Instructor of Mathematics	38,094.00	
	11122	COVENTRY	DEBRA	A	111225111 Professor of Mathematics	65,220.00	
	11122	EOFF	CAROLYN	S	111225111 Professor & Chair, Mathematics & Computer Science	79,216.00	
	11122	HARPER	JIMMIE		111225111 Associate Professor of Computer Science	83,134.00	
	11122	JACKSON	DUANE	A	111225111 Associate Professor of Mathematics	68,447.00	
	11122	LEACH	CATHERINE	S	111225111 Associate Professor of Computer Science	73,567.00	
	11122	LLOYD	MICHAEL	R	111225111 Professor of Mathematics	70,604.00	
	11122	MORADO	HOLLY	L	111225111 Instructor of Mathematics	40,437.00	
	11122	MOYO	LLOYD	E	111225111 Professor of Mathematics	59,171.00	
	11122	PEREDES	SHARON	G	111225111 Instructor of Mathematics	46,920.00	
	11122	SCHOULTZ	MATTHEW	L	111225111 Instructor of Computer Science	50,712.00	
	11122	TURNER	REGINA	L	111225110 Administrative Specialist I	9,620.00	
	11122	WORTH	FRED		111225111 Professor of Mathematics	72,647.00	
	11122	WRIGHT	MEREDITH	R	111225111 Instructor of Mathematics	46,732.00	
						804,521.00	
Nursing	11123	AUSTIN	SHELLEY	A	111235111 Assistant Professor of Nursing & Chair, Dept. of N	103,000.00	
	11123	DAWSON	CHARITY	A	111235111 Assistant Professor of Nursing	58,688.00	
	11123	LANDRUM	BARBARA	J	111235111 Associate Professor of Nursing	80,821.00	
	11123	LOY	PATRICIA		111235111 Assistant Professor of Nursing	60,126.00	
	11123	MCCOY	KATHARINE-NINA	I	111235111 Assistant Professor of Nursing	59,151.00	
	11123	REYNOLDS	CATHY	J	111235112 Nursing Office Coordinator	40,828.00	
	11123	SHURETT	PAMELA	H	111235111 Assistant Professor of Nursing	61,786.00	
	11123	SMITH	LORI	A	111235111 Lecturer of Nursing	70,000.00	

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SALARIES BY DEPARTMENT  
FISCAL YEAR 2017-2018**

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	11123	TOWNSEND	TAMMIE		111235111	Assistant Professor of Nursing	57,468.00	
							<u>591,868.00</u>	
Aviation	11124	AIRPORT WORKERS	EXTRA HELP		111245132	Extra Help	54,543.00	
	11124	FLIGHT INSTRUCTORS	EXTRA HELP		111245132	Extra Help	168,118.00	
	11124	TEACHING SALARIES			111245111		15,000.00	
	11124	HELMS	WILLIAM	P	111245112	Aviation Technician	52,710.00	
	11124	MOORE	ADAM	C	111245112	Aviation Technician	44,109.00	
							<u>334,480.00</u>	
Aviation	11125	BRADSHAW	NATHAN	R	111255111	Instructor of Aviation/Asst. Chief Flight Inst.	60,600.00	
	11125	TBE- L HAYES			111255110	Administrative Specialist I	20,446.40	
	11125	HOGUE	TROY	L	111255111	Instructor and Director of Aviation	89,386.00	
	11125	MILLER	RICHARD	A	111255111	Assistant Professor of Aviation	53,866.00	
	11125	MYERS	BEVERLY	A	111255110	Administrative Specialist III	26,041.60	
	11125	TBE- FACULTY POSITION			111255111		37,400.00	
	11125	WYMAN	RICHARD	E	111255111	Instructor of Aviation	61,518.00	
							<u>349,258.00</u>	
Engineering & Physics	11126	CLARDY	SHANNON	R	111265111	Associate Professor of Physics	66,110.00	
	11126	CORDOVA	DENISE	A	111265110	Administrative Specialist I	6,951.78	20,446.41
	11126	DUKE	JAMES	R	111265111	Instructor and Physics Lab Manager	40,130.00	
	11126	MCDANIEL	RICKEY	D	111265111	Professor and Chair, Department of Physics	83,730.00	
	11126	MILLER	BASIL	E	111265111	Professor of Physics	79,730.00	
	11126	NORMAN	DEVER		111265111	Assistant Professor of Physics	51,014.00	
	11126	TBE- ENGINEERING FACULTY			111265111		86,200.00	
	11126	TBE-SUMMER PLANETARIUM	TO BE EMPLOYED		111265111	Summer Salary	4,264.00	
							<u>418,129.78</u>	
Chemistry	11127	BATEMAN	TERRY	D	111275111	Associate Professor of Chemistry/Dir. of Research	40,554.00	54,072.00
	11127	CAMPBELL	MARTIN	J	111275111	Professor of Chemistry	66,638.00	
	11127	CORDOVA	DENISE	A	111275110	Administrative Specialist I	6,951.78	20,446.41
	11127	DUNLAP	VINCENT	K	111275111	Associate Professor of Chemistry	54,066.00	
	11128	HARDEE	JOHN	R	111285111	Distinguished Professor	95,500.00	
	11127	JONES	WRAY	H	111275111	Asst. Professor and Chemical Hygiene Officer	49,469.00	
	11127	LONG	JOHN	T	111275111	Professor/Chair Dept of Chemistry & Biochemistry	72,102.00	
	11127	O'DONNELL	JANICE	J	111275111	Asst. Prof. of Chemistry & Dir. Of Henderson Semin	49,835.00	54,835.00
	11127	ROWLAND	BRADLEY		111275111	Assistant Professor of Chemistry	48,687.00	
	11127	SCHRANZ	INGO		111275111	Professor of Chemistry	66,619.00	
							<u>550,421.78</u>	
Ellis College of Arts and Sciences	11128	GA-ELLIS COLLEGE(1)	GRAD ASST		111285111	Graduate Assistant	4,415.00	
	11128	BOSWELL	ANGELA		111285111	Interim Dean of Ellis College	120,000.00	
	11128	SMITH	SALINA	E	111285110	Administrative Specialist III	25,772.00	
	11128	TBE-ASSOC DEAN SUMMER STIPEND	TO BE EMPLOYED		111285111	Summer Salary	8,383.00	
							<u>158,570.00</u>	
School of Business	11130	AGGARWAL	AJAY	K	111305111	Professor of Management	102,609.00	
	11130	AKOTO	EDWARD		111305111	Associate Professor of Management	101,904.00	
	11130	AKOTO	EUNICE	V	111305111	Assistant Professor of Public Management	75,750.00	
	11130	ALMAND	ANDREW	D	111305111	Asst Prof of Acct & Donald R Dodson Professorship	120,000.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDDL	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	11130	BATSON	JILL		111305111	Instructor of English and Business	21,167.00	42,334.00
	11130	BLAYLOCK	CHARLES	A	111305111	Associate Professor of Finance	113,643.00	
	11130	CAMPBELL	CRYSTAL	R	111305110	Administrative Specialist III	30,388.80	
	11130	CAMPBELL	NATHANAEL	S	111305111	Associate Dean/Associate Professor of Management	104,853.00	
	11130	CLAAR	VICTOR	V	111305111	Professor of Economics	89,585.00	
	11130	CLARK	RENAE	K	111305111	Assoc. Professor of Business Information Systems	80,485.00	
	11130	FRANCIS	DEBBIE		111305111	Instructor of Marketing	47,988.00	
	11130	GA-SCH OF BUS (7)	GRAD ASST		111305111	Graduate Assistant	30,905.00	
	11130	GREENE	JOHN	M	111305111	Asst. Professor of Business	55,656.00	50,656.00
	11130	HERNANDEZ	KELLI	F	111305111	Instructor of Management	48,072.00	
	11130	HORN	TAMARA	L	111305110	Administrative Specialist II	22,276.80	
	11130	JACKSON	LONNIE	L	111305111	Associate Professor of Management/MBA Director	97,200.00	
	11130	MASSEY	LISA	A	111305111	Instructor of Accounting	68,868.00	
	11130	MILLER	MARC	D	111305111	Dean of School of Business	180,000.00	
	11130	ADAMS	JANE		111305111		85,000.00	
	11130	RODRIGUEZ	DAVID	J	111305111	Assistant Professor of Finance	107,641.00	
	11130	WATTERS	MICHAEL		111305111	Professor of Accounting	112,891.00	
	11130	ZARZOSA	JENNIFER		111305111	Assistant Professor of Marketing	99,440.00	
							1,796,322.60	
Center for Student Excellence	11139	SIGMAN	JENNIFER	D	111395111	Director, Center of Student Excellence	45,900.00	
Art	11141	CALVERT	AARON	M	111415111	Professor of Art	52,220.00	
	11141	DUVALL	MARGO		111415111	Assistant Professor of Photography	50,193.00	
	11141	GA-ART (1)	GRAD ASST		111415111	Graduate Assistant	4,415.00	
	11141	GERHOLD	EMILY		111415111	Assistant Professor of Art History	50,453.00	
	11141	NICOSIA	FELICIA	M	111415110	Administrative Specialist II	8,910.72	22,276.80
	11141	SEARLES	KASTEN		111415111	Assistant Professor of Graphic Art & Media Design	51,771.00	
	11141	STODDARD	DAVID	J	111415111	Professor of Art	60,995.00	
	11141	STRAUSE	KATHERINE	A	111415111	Associate Professor and Chair, Department of Art	59,620.00	
	11141	WARREN	DAVID	W	111415111	Associate Professor of Art	51,324.00	
							389,901.72	
Music	11142	AMOX	JENNIFER	L	111425111	Instructor of Music	37,972.00	
	11142	BECRAFT	STEVEN	C	111425111	Professor of Music	60,049.00	
	11142	BUCKNER	JAMES		111425111	Professor of Music	67,351.00	
	11142	DIMOND	RICK	R	111425111	Professor of Music	68,430.00	
	11142	EVANS	DAVID	H	111425111	Professor of Music/Dir. Bachelor of Gen.Studies	86,952.00	
	11142	HIGGINS	WILLIAM	L	111425111	Professor of Music and Chair, Department of Music	65,727.00	
	11142	JUHN	HEE-KYUNG		111425111	Associate Professor of Applied Piano	58,886.00	
	11142	KRECKMANN	ANDREW	M	111425111	Director of Choral Activities	51,007.00	
	11142	GARDNER	JENNA		111425111	Instructor of Music	37,025.00	
	11142	LIPTON	JAMIE	B	111425111	Associate Professor of Trombone/Low Brass	50,724.00	
	11142	MOLINARI	KYOUNGHWA		111425111	Instructor of Music/Staff Accompanist	37,457.00	
	11141	NICOSIA	FELICIA	M	111415110	Administrative Specialist II	13,366.08	22,276.80
	11142	SCHROEDER	PHILLIP	J	111425111	Professor of Music	62,667.00	
	11142	STORM	LAURA	A	111425111	Professor of Music	60,049.00	
	11142	TBE-SUMMER CHAIR STIPEND	TO BE EMPLOYED		111425111	Summer Salary	8,028.00	
	11142	TSAO-LIM	MAY		111425111	Professor of Music	61,830.00	
	11142	YORK	EMILY	C	111415110	Administrative Specialist I	19,240.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDDL	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
							846,760.08	
Band	11145	POPP	SHAUN	R	111455112	Assistant Director of Bands	53,842.00	
	11145	KNIGHT	STEVEN	M	111455112	Director of Bands & Asst. Prof. of Music	70,700.00	
							<u>124,542.00</u>	
Communication and Theatre Arts	11150	BEACH	CLAUDIA	A	111505111	Professor of Theatre Arts	62,078.00	
	11150	DUNCAN	RALPH	R	111505111	Professor of Communication	68,776.00	
	11150	ELLISON	VICTORIA		111505111	Instructor of Communication	38,291.00	
	11150	FARMER	DARREL	E	111505111	Assistant Prof of Communication & Debate Coach	52,025.00	
	11150	GA-COMM & THEATRE ARTS (1)	GRAD ASST		111505111	Graduate Assistant	4,415.00	
	11150	GILPIN	DOUGLAS	W	111505111	Professor of Theatre Arts	70,289.00	
	11150	GLOVER	PAUL	A	111505111	Associate Professor of Communication	52,376.00	
	11150	HENSHAW	WILLIAM	G	111505111	Professor of Theatre Arts	58,517.00	
	11150	JONES	JANA	C	111505111	Assistant Professor of Communication & Theatre Art	42,064.00	
	11150	LETT	CATHERINE		111505110	Administrative Specialist I	10,004.80	
	11150	MADDOX	JENNIFER	P	111505111	Instructor of Dance/Artist in Residence	28,838.00	
	11150	PRICE	JOHN		111505111	Assistant Professor of Communication	47,000.00	
	11150	MCKINNON	SCOTT				35,000.00	
	11150	LISTOPAD	STEVE		111505111	Lecturer and Oracle and Star Director	21,000.00	42,000.00
	11150	TAYLOR	MICHAEL	R	111505111	Professor and Chair, Communication & Theatre Arts	69,467.00	65,467.00
							<u>660,140.80</u>	
STAR	11150	LISTOPAD	STEVE		111505112	Assistant Professor of Mass Media	10,500.00	42,000.00
ORACLE	11150	LISTOPAD	STEVE		111505112	Professor of Communication and Oracle Advisor	10,500.00	42,000.00
Teachers College, Henderson	11160	CALLAWAY	BRENDA	G	111605110	Administrative Specialist III	26,811.20	
	11160	DANIELS	LISA	M	111605111	Visiting Associate Professor	51,000.00	
	11160	Associate Dean- Teachers College			111605123	Associate Dean Teachers College	49,000.00	
	11160	GA-TEACHERS COLLEGE (2)	GRAD ASST		111605111	Graduate Assistant	8,830.00	
	11160	HOLLIS	KAREN	E	111605110	Administrative Specialist II	23,649.60	
	11160	TAYLOR	CELYA	D	111605111	Dean of Teachers College	119,791.00	
	11160	Sheppard	Bradley	J	111605111	TK 20 Unit Administrator/Instructor	45,900.00	
	11160	TEACHERS COLLEGE	EXTRA HELP		111605132	Extra Help	5,525.00	
						<u>330,506.80</u>		
Family and Consumer Sciences	11161	DRIGGERS	BRENDA		111615110	Administrative Specialist I	10,004.80	20,009.60
	11161	GA-DAVIS-BAKER PRESCHOOL (1)	GRAD ASST		111615117	Graduate Assistant	4,415.00	
	11161	GA-FAMILY & CONS SCIENCE (1)	GRAD ASST		111615117	Graduate Assistant	4,415.00	
	11161	HORN	DANA	D	111615111	Assistant Professor of Family & Consumer Sciences	62,267.00	
	11161	MASSEY	CHERYL		111615111		42,000.00	
	11161	PHELPS	CONNIE	S	111615111	Assoc. Professor & Chair, Family & Consumer Science	67,583.00	
	11161	SCHULTZ	HOLLY	N	111615110	Administrative Specialist III	26,291.20	
	11161	WHELCHER	PENNY	J	111615111	Asst.Professor FCS/Dir. Dietetics Specialization	51,460.00	
						<u>268,436.00</u>		
Health, Physical Education, & Recreation	11164	BUCK	DEBRA	L	111645110	Administrative Specialist II	25,688.00	
	11164	GLOVER-STANLEY	JOY	L	111645111	Professor/Chair, Health,Physical Ed. & Rec.	86,862.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	11164	KANYIBA	LEWIS	R	111645111 Assistant Professor of Health & Physical Education	45,346.00	
	11164	MILLER	JOHN	K	111645111 Instructor and Director of Athletic Training	65,814.00	
	11164	MOSSER	MARK		111645111 Assistant Professor of PE, Wellness, & Leisure	44,959.00	
	11164	BURNS	KENRICK	D	111645111 Assistant Football Coach	7,500.00	30,000.00
	11164	FISCUS	JEREMIAH		111645111 Assistant Football Coach	14,263.50	57,054.00
	11164	HOLSWORTH	GREG	L	111645111 Assistant Football Coach	7,500.00	30,000.00
	11164	LUSBY	RYAN		111645111 Assistant Football Coach	10,664.00	42,656.00
	11164	MAXFIELD	MATTHEW	S	111645111 Head Football Coach*	31,250.00	125,000.00
	11164	MIROCKE	DOMINIC		111645111 Assistant Football Coach	10,743.75	42,975.00
	11164	TADEMY	ANTHONY	D	111645111 Assistant Football Coach/Defensive Coordinator	17,500.00	70,000.00
	11164	ELGAS	JAMES	F	111645111 Head Men's Basketball Coach	16,792.00	67,168.00
	11164	MORGAN	AMORROW	F	111645111 Assistant Men's Basketball Coach	8,274.25	33,097.00
	11164	HOOTEN	CODY	J	111645111 Head Baseball Coach	13,136.50	52,546.00
	11164	MATTHEWS	WILLIAM	C	111645111 Head Swimming Coach	16,383.25	65,533.00
	11164	THOMAS	JILL	L	111645111 Head Women's Basketball Coach	17,034.25	68,137.00
	11164	HUBER	BLAKE		111645111 Assistant Women's Basketball Coach	8,000.00	32,000.00
	11164	MCDANIEL	PHILLIP		111645111	15,000.00	60,000.00
	11164	BARRETT	BRENDA	J	111645111 Women's Cross Country and W. Tennis Coach	13,148.50	52,594.00
	11164	JACKSON	ELIZABETH	A	111645111 Head Women's Softball Coach	11,568.75	46,275.00
	11164	SCHULTZ	BENJAMIN	F	111645111 Director of Golf	11,250.00	45,000.00
	11164	SUMMERS	HAYLEY	M	111645111 Assistant Volleyball Coach	7,689.25	30,757.00
	11164	HERNANDEZ	MICHAEL	A	111645111 Assistant Swim Coach	7,681.75	30,727.00
	11164	MARTIN	BYRON		111645111	49,000.00	
	11164	THOMASSON	JOHN	P	111645111 Assistant Professor of Physical Education & Health	45,653.00	
	11164	WEMPE	PATRICK	A	111645111 Professor of Recreation	60,101.00	
						<u>668,802.75</u>	
Curriculum and Instruction	11165	GOLDEN	PAULA	K	111655110 Administrative Specialist I	16,007.68	
	11165	GIVAN	TALISHA	N	111655111 Asst. Prof. C & I/Dir. Teacher Ed Admissions/CE	15,366.50	61,466.00
	11165	HARRISON	JUDY	A	111655111 Professor of Curriculum & Instruction	81,895.00	
	11165	MCDOWELL	CHRISTINE		111655111 Assistant Professor of Curriculum & Instruction	46,468.00	
	11165	TBE- B BENTON STIPEND			111655112	7,709.00	
	11165	QUAST	JULIE		111655111 Associate Professor of Curriculum and Instruction	48,000.00	
	11165	SHUFF	JAMES	A	111655111 Professor of Curriculum & Instruction	73,652.00	
	11165	SUTHERLIN	MATTHEW		111655111 Chair/Asst Professor, Curriculum and Instruction	73,514.00	
	11165	TAYLOR	KENNETH	D	111655111 Vice Provost, Dean of Grad School/Assoc Prof C & I	23,698.40	118,492.00
	11165	WILLIAMS	JULIE	J	111655111 Assistant Professor of Curriculum and Instruction	50,097.00	
	11165	WYATT	ELIZABETH	J	111655111 Associate Professor of Reading	53,976.00	
						<u>490,383.58</u>	
Counselor Education	11166	Ashcraft	Karen	E	111665110 Administrative Specialist I	24,398.40	
	11166	CALDWELL	CHARMAINE	D	111665111 Associate Professor of Counselor Education	56,329.00	
	11166	TBE- L ENGLISH			111665111	59,000.00	
	11166	GA-COUNSELOR EDUCATION (1)	GRAD ASST		111665117 Graduate Assistant	4,415.00	
	11166	LOOS	MICHAEL	D	111665111 Assistant Professor of Counselor Education	55,000.00	
	11166	JETT	ERIC	D	111665111 Assistant Professor of Counselor Education	56,476.00	
	11166	KELLY	MICHAEL	S	111665111 Associate Professor and Chair of Counselor Educati	70,836.00	
	11166	MOSS	ROCHELLE	C	111665111 Associate Professor of Counselor Education	58,080.00	
						<u>384,534.40</u>	
HSU- HOT SPRINGS	11167	TBE- C Nation			111675112 Executive Director, HSU - Hot Springs	67,302.00	

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	11167	GA-HSU HOT SPRINGS (1)	GRAD ASST		111675117	Graduate Assistant	4,415.00	
	11167	HOT SPRINGS CAMPUS	EXTRA HELP		111675132	Extra Help	13,728.00	
							<u>85,445.00</u>	
Curriculum and Instruction	11177	LOY	KIMBERLY	R	111775110	Administrative Specialist II	23,649.60	
	11177	GIVAN	TALISHA	N	111775111	Assoc. Prof. C & I/Dir. Teacher Ed Admissions/CE	46,099.50	61,466.00
	11177	TBE-SUMMER STIPEND-GIVAN	TO BE EMPLOYED		111775111	Summer Salary	2,000.00	
							<u>71,749.10</u>	
Advanced Instructional Studies	11181	BLACKWOOD	JUDY	L	111815111	Lecturer of Advanced Instructional Studies	15,000.00	
	11181	GA-ADVANCED INST STUDIES (1)	GRAD ASST		111815117	Graduate Assistant	4,415.00	
	11181	HOLSCLAW	TERESA	L	111815111	Instructor of Advanced Instructional Studies	44,507.00	
	11181	HYER	GLENDA		111815111	Assistant Professor of Special Education	48,385.00	
	11181	JESTER	CAROLYN	B	111815111	Assistant Professor of Special Education	48,026.00	
	11181	MAT SUMMER ADJUNCT	RESERVE		111815111	Summer Salary	5,000.00	
	11181	SMITHEY	GARY	F	111815111	Professor of AIS and Coordinator of MSE in AIS	74,365.00	
	11181	WHITE-WRIGHT	CHARLOTTE	D	111815111	Chair, Assoc. Prof. AIS & MAT Coord.	75,296.00	
	11181	WOODALL	PEGGY	K	111815111	Associate Professor of Special Education	55,631.00	
							<u>370,625.00</u>	
Educational Leadership	11183	BENTON	DONALD	G	111835111	Assistant Professor of Educational Leadership	55,919.00	
	11183	DRIGGERS	BRENDA		111835110	Administrative Specialist I	10,004.80	20,009.60
	11183	GA-EDUCATION LEADERSHIP (1)	GRAD ASST		111835117	Graduate Assistant	4,415.00	
	11183	TBE- B HELLUMS			111835111	Associate Professor & Coord. of Educational Leader	60,456.00	
	11183	JENKINS	JUDITH	A	111835111	Assistant Professor of Educational Leadership & ES	58,580.00	
	11183	WEAVER	PATRICIA	A	111835111	Professor of Educational Leadership	71,356.00	
							<u>260,730.80</u>	
Summer Salaries- June	11190	SUMMER SALARIES-JUNE	RESERVE		111905114	Summer Salary	338,553.00	
	11190	SUM SAL JUNE ADMIN	RESERVE		111905112	Summer Salary	30,000.00	
							<u>368,553.00</u>	
Summer Salaries-July	11192	SUMMER SALARIES-JULY	RESERVE		111925113	Summer Salary	307,184.00	
	11192	SUM SAL JULY ADMIN	RESERVE		111925112	Summer Salary	15,000.00	
							<u>322,184.00</u>	
Other Reserves	11195	ADJUNCT FACULTY SAL	RESERVE		1119585135		436,658.00	
	11195	CAREER SVC BONUS-C	RESERVE		111955150		34,100.00	
	11195	CAREER SVC BONUS-NC	RESERVE		111955151		24,400.00	
	11195	FACULTY AWARDS	RESERVE		111955115		17,500.00	
	11195	FACULTY SENATE-ADJU	RESERVE		111955115		5,000.00	
	11195	GA-IRB (1)	GRAD ASST		111955117		4,415.00	
	11195	SABBATICALS-ADJUNCT	RESERVE		111955118		69,760.00	
	11195	STAFF SEN PRES STIP			111955115		1,300.00	
							<u>593,133.00</u>	
Undergraduate Research	11127	BATEMAN	TERRY	D	121015112	Associate Professor of Chemistry/Dir. of Research	13,518.00	54,072.00
	12101	UG RESEARCH-ADJUNCT	RESERVE		121015111		3,200.00	
							<u>16,718.00</u>	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary	
Cost Share	12600	CUMMINGS	REO	D	126005121 Education Specialist/Counselor SSS	3,000.00	32,370.00	
	12600	GOZA	CHELSEA	L	126005121 Training Coordinator SBTDC	19,507.00	36,720.00	
	12600	HAGERICH	BRENDA	K	126005121 Assistant Director Student Support Services	10,000.00	36,567.00	
	12600	HARDWRICK	VIKITA	B	126005121 Education Specialist/Counselor SSS	3,000.00	34,939.00	
	12600	HARRIS	WANDA	K	126005121 Education Specialist/Counselor SSS	3,000.00	39,341.00	
	12600	HASLEY	LEAH	M	126005121 Director of SBTDC	28,196.00	59,019.00	
	12600	HORVATH	BRANDON	A	126005121 Business Consultant SBTDC	26,097.00	47,055.00	
	12600	MUSE	HELEN	K	126005121 Interim Director of Trio Programs	17,658.00	72,720.00	
	12600	QUILLIN	BEVERLY	A	126005121 Assistant Director SSDS	1,000.00	36,567.00	
	12600	SINDELAR	PATRICIA	A	126005110 Administrative Specialist II SBTDC	12,746.20	17,050.80	
	12600	TBE-R MOODY -STEM CENTER			126005110	6,314.13	11,138.40	
						<u>130,518.33</u>		
	STEM Center	13080	BAKER	TRICIA	M	130505121 Director of The STEM Center at HSU	<u>68,000.00</u>	
	Huie Library	14110	ALEXANDER	LEA ANN		141105112 Director of Library/Associate Librarian	85,922.00	
14110		ANGELL	KENNETH	M	141105110 Library Tech - Academic Support	22,276.80		
14110		AVERY	LAUREN	K	141105110 Library Tech - Academic Support	22,734.40		
14110		Bagwell	Brian	R	141105112 Library Project-Program Specialist	38,000.00		
14110		CLARK	TERRY	L	141105110 Library Tech-Academic Support	23,649.60		
14110		EVANS	LINDA	M	141105116 Associate Librarian/University Archivist	53,280.00		
14110		GEORGE	BRIAN		141105116 Assistant Librarian/Electronic Resources & Web	47,480.00		
14110		GOLDEN	SANDRA	D	141105110 Library Tech-Academic Support	20,982.00		
14110		HUGHES	BECKY	R	141105110 Library Tech-Academic Support	28,662.40		
14110		HUNTER	KIMBERLY	A	141105110 Library Tech-Academic Support	23,649.60		
14110		KIRK	SUSANNA	E	141105110 Library Tech-Academic Support	23,129.60		
14110		LEE	WAN RUNG		141105110 Library Tech-Academic Support	23,649.60		
14110		ROGERS	KATRINA	J	141105110 Library Tech-Academic Support	23,649.60		
14110		SCRIMSHIRE	NATALIE	A	141105116 Assistant Librarian / Metadata Librarian	49,504.00		
14110		SESSER	DAVID	L	141105116 Assistant Librarian	50,039.00		
14100		THOMAS	PAMELA	K	141105110 Library Tech-Academic Support	23,649.60		
14110		WILLIAMSON	GLORIA	F	141105110 Library Tech-Academic Support	23,649.60		
14110		WOLFE	LACY	S	141105116 Assistant Librarian / Information Literacy	49,504.00		
						<u>633,411.80</u>		
Multi Media Learning Center	14310	Finkle	George	T	143105112 Senior Instructional Applications Administrator	51,931.00		
	14310	GA-MMLC (1)	GRAD ASST		143105117 Graduate Assistant	4,415.00		
	14310	HOLBROOK	JENNIFER	L	143105112 Dir. of Instr. Tech. & MultiMedia Learning Center	79,872.00		
	14310	MCCAULEY	RANDALL	H	143105110 Information Systems Analyst	34,944.00		
	14310	MCCOY	LETA	D	143105110 Multi-Media Specialist	28,184.00		
	14310	MILLS	JACOB	A	143105112 Instructional Technology Designer	45,900.00		
	14310	MMLC	EXTRA HELP		143105132	1,500.00		
	14310	ROGERS	SANDRA	G	143105110 Administrative Specialist III	38,064.00		
	14310	WILHELM	JAMES	D	143105110 Information Systems Analyst	34,944.00		
					<u>319,754.00</u>			
Student and External Affairs	15110	BEASON	KEITH		151105112 Director of Greek Life	40,800.00		
	15110	CAMPBELL	JONATHAN	W	151105112 Chief of Univ Police & Direct of Emergency Mgt	61,834.00		
	15110	CISSELL	JULIE	A	151105110 Administrative Specialist III	27,019.20		
	15110	FLOWERS	ERIC	D	151105112 Assistant Vice President/Dean of Students	72,000.00		

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	15110	HIGGS	ERNEST	R	151105112 Director of Garrison Activity & Conference Center	42,800.00	46,800.00
	15110	LOY	CONNIE	L	151105110 Administrative Specialist III	27,393.60	
	15110	SALAZAR	VERONIKHA		151105112 Associate Dean of Students	48,232.00	
	15110	LAIRD	NICOLE	B	151105112 DIRECTOR OF RESIDENCE LIFE	68,000.00	
						388,078.80	
Peer Advisors	15111	GA-FRESHMAN YEAR EXP (1)	GRAD ASST		151115117 Graduate Assistant	4,415.00	
	15111	PEER ADVISORS	EXTRA HELP		151115132	18,754.00	
						23,169.00	
Honors College	15250	HONORS FACULTY	RESERVE		152505111	6,000.00	
	15250	THOMSON	DAVID	T	152505112 Professor of English/Director of Honors College	23,712.00	94,848.00
						29,712.00	
Office of Enrollment Services and Admissions	15260	BENTON	BRANDIE	K	152605112 Associate Provost for Enrollment & Admissions	100,000.00	
	15260	GREEN	OLIVIA	S	152605112 Admission Counselor	33,818.00	
	15260	Hausler	Addison		152605112 Admissions Counselor	33,818.00	
	15260	HILL	TYLER	D	152605112 Admission Counselor	33,000.00	
	15260	Hubbard	Brittany	D	152605110 Administrative Specialist III	25,771.20	
	15260	McIntyre	Whitney	W	152605112 Admission Counselor	33,000.00	
	15260	Rushing	Amanda	L	152605112 Admissions Counselor	33,818.00	
	15260	Savage	Kelly	L	152605110 Administrative Specialist III	25,771.20	
	15260	SHEPARD	PATRICK	F	152605112 Admissions Counselor	33,818.00	
	15260	SIMS	TIMOTHY	H	152605112 Guest Services Coordinator	34,680.00	
	15260	TURNER	MALLORY	E	152605110 Admissions Process & Operation Coordinator	29,848.00	
	15260	TBE - TRANSFER ADVISOR				33,000.00	
	15260	TBE- ADMISSIONS CRM SPECIALIST			152605112	40,000.00	
	15260	TBE- ADMISSIONS MARKETING & COM SPEC			152605112	40,000.00	
	15260	WRIGHT	JENNIFER	E	152605112 Associate Director of Admissions and Recruitment	45,900.00	
						576,242.40	
Center for International Programs	15265	SMITH	BLAKE	M	152655110 Student Recruitment Specialist	28,641.60	
	15265	SMITH	CHRISTOPHER	D	152655112 Director of International Student Programs	53,526.00	
	15265	SUMMERFORD	FRANCES	A	152655110 Administrative Specialist I	20,446.40	
						102,614.00	
University Counseling and Student Health Center	15310	COLLINS	DEBORAH	L	153105112 Director of Univ. Health and Counseling Center	61,966.00	
	15310	GOLSTON	CHRISTOPHER	O	153105112 Student Services Counselor	37,068.00	
	15310	MORGAN	WILLICA	E	153105112 Student Services Counselor	39,412.00	
						138,446.00	
Center for Career Development	15320	GA-CAREER SERVICES (1)	GRAD ASST		153205117 Graduate Assistant	4,415.00	
	15320	PHILLIPS	SHERI	K	153205112 Career Development Coordinator	37,069.00	
						41,484.00	
Academic Advising Center	15325	BAILEY	HENRIETTA	M	153255112 Academic Advisor	33,231.00	
	15325	GA-ACADEMIC ADVISING (2)	GRAD ASST		153255117 Graduate Assistant	4,415.00	
	15325	HOOTEN	CHANDA	R	153255112 Academic Advisor	35,820.00	41,820.00
	15325	LIGON	PAMELA	J	153255112 Associate Dean of Academic Services	53,781.00	
	15325	LUSBY	MARY	C	153255112 Academic Advisor	32,381.00	
	15325	MCCLURE	STEPHANIE	M	153255110 Administrative Specialist III	27,019.20	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	15325	MCCOY	SHALONDA		153255112	Academic Advisor	32,381.00	
	15325	MCGOUGH	CHRISTOPHER	M	153255112	Academic Advisor	36,631.00	
	15325	MILLS	JEWELIE	C	153255112	Academic Advisor	32,381.00	
	15325	SEXTON	LEAH		153255112	Academic Advisor	33,231.00	
							<u>321,271.20</u>	
Testing Center	15330	BULLOCK	JANIQUE	Y	153305110	Administrative Specialist II	23,192.00	
	15330	TBE-L GENTRY-ARNOLD	LONESE		153305112		22,506.00	
	15330	MORRIS	GERALDEAN	O	153305112	Director of Testing Center	38,007.00	
	15330	VANDIVER	ASHLEY	N	153305110	Administrative Specialist I	4,089.28	
							<u>87,794.28</u>	
Financial Aid	15410	BOBUS	ANGELA	M	154105110	Financial Aid Specialist	28,184.00	
	15410	CHANDLER	SCOTT		154105110	Asst Director of Financial Aid	31,000.00	
	15410	FRANCIS	KELLY	L	154105110	Administrative Specialist II	23,628.80	
	15510	HOGAN	DONNA	L	154105110	Administrative Specialist III	26,811.20	
	15410	JONES	CHRISTINA	E	154105110	Administrative Specialist II	32,249.00	
	15410	SHUFFIELD	PAMELA	L	154105110	Financial Aid Analyst	31,720.00	
	15410	TUBBS	ALEXANDRA		154105112	Director Financial Aid	65,000.00	
							<u>238,593.00</u>	
Office of the Registrar	15510	DICKERSON	CARMELLA		155105112	Assistant Registrar	48,782.00	
	15510	EDWARDS	DESMOND	D	155105110	Administrative Specialist III	25,771.20	
	15510	FRAZIER-WEEKS	STACEY	M	155105110	Administrative Specialist III	27,123.20	
	15510	JONES	CLARA	L	155105112	Assistant Athletic Director for Internal Affairs	6,000.00	56,392.00
	15510	MARTIN	ELWYN	W	155105112	Assoc. Provost of Student Records and Retention	90,900.00	
	15510	PRICE	ASHTYN	A	155105110	Administrative Specialist I	19,240.00	
	15510	BOULDEN	LEAH		155105110	Administrative Specialist III	12,636.00	
							<u>230,452.40</u>	
Office of the President	16120	HOUSE	SYLESHIA	L	161205110	Administrative Specialist III	27,913.60	
	16120	HOWARD	STACEY	A	161205110	Administrative Support Supervisor	26,540.80	
	16120	JONES	LENDELL		161205112	President	230,500.00	
	16120	KNEEBONE	ELAINE	M	161205112	General Counsel and Chief Compliance Officer	97,968.00	
	16120	OFFICE OF THE PRES	EXTRA HELP		161205132	Extra Help	1,500.00	
	16120	TESTA	CONNIE	L	161205110	Administrative Specialist II	22,734.40	
	16120	VETTER	ALLISON	L	161205112	Associate Professor of Sociology, Title IX Coord.	5,000.00	57,600.00
	16120	WEEKS	FLORA	E	161205112	Assistant to the President	46,089.00	
							<u>458,245.80</u>	
Henderson Seminar	16122	HENDERSON SEM FACULTY	RESERVE		161225112		50,000.00	
	16122	O'DONNELL	JANICE	J	161225112	Asst. Prof. of Chemistry & Dir. Of Henderson Semin	5,000.00	54,835.00
	11130	TBE- CO-DIRECTOR HENDERSON SEMI	JOHN	M	161225112	Asst. Professor of Business	5,000.00	
							<u>60,000.00</u>	
Provost & Vice President for Academic Affairs	16130	ADKISON	STEPHEN	R	161305112	Provost/Vice President for Academic Affairs	170,873.00	
	16130	HOLLIS	SHELIA	D	161305110	Administrative Specialist III	26,291.20	
							<u>197,164.20</u>	
Student and External Affairs	16135	SHEPHERD JR.	LEWIS	A	161355112	Vice President for Student and External Affairs	128,857.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
Finance & Administration	16140	POWELL	BRETT	A	161405112	Vice President for Finance and Administration	175,000.00	
	16140	DENNING	SANDRA	J	161405110	Administrative Specialist III	46,324.40	
	16140	DENNING	SANDRA	J	161405160	Administrative Specialist III	1,768.00	
						<u>223,092.40</u>		
Assessment and Research	16145	GA-Assessment & Research (1)			161455117	Graduate Assistant	4,415.00	
	16145	OTWELL	GINGER	R	161455112	Institutional Research Associate	40,974.00	
	16145	TEDDER	JANE	W	161455112	Director of Assessment	56,559.00	
						<u>101,948.00</u>		
Graduate School	16148	BRAGG	YVETTE	M	161485110	Administrative Analyst	30,118.40	
	16148	GA-GRAD SCHOOL (1)	GRAD ASST		161485117	Graduate Assistant	4,415.00	
	16148	TAYLOR	KENNETH	D	161455112	Vice Provost, Dean of Grad School/Assoc Prof C & I	94,793.60	
						<u>129,327.00</u>	118,492.00	
Masters of Liberal Arts	16153	GA-MASTERS OF LIBERAL ARTS (1)	GRAD ASST		161535117	Graduate Assistant	4,415.00	
	16153	TBE-Director of MLA		P	161535112	Director of MLA	2,000.00	
						<u>6,415.00</u>		
University Advancement	16158	BOYETT	JENNIFER	K	161585112	Vice President for University Advancement	119,340.00	
Military Science	16169	SCHOFER	JERUSHA	L	161695110	Administrative Specialist II	22,734.40	
Business Office	16210	BATCHELOR	NANCY	R	162105110	Accountant I	35,984.00	
	16210	BUSINESS OFFICE	EXTRA HELP		162105132	Extra Help	8,000.00	
	16210	COOMER	DEBORAH	A	162105110	Accountant I	35,984.00	
	16210	FRANKLIN	LECIA	K	162105112	Controller	76,511.00	
	16210	FREEMAN	DERON	S	162105112	Director of Student Accounts	45,197.00	
	16210	HATLEY	CAROLYN	J	162105110	Fiscal Support Specialist	28,225.60	
	16210	HERRIN	KAREN	R	162105110	Cashier	22,526.40	
	16210	HOLDER	DANA	K	162105110	Payroll Technician	28,912.00	
	16210	JOHNSON	ERMATINE		162105110	Administrative Specialist I	20,862.40	
	16210	LOY	STEPHANIE	K	162105110	Fiscal Support Specialist	29,598.40	
	16210	MORROW	PAIGE	D	162105110	Fiscal Support Specialist	25,771.20	
	16210	PETERS	BECKY	E	162105110	Cashier	25,084.80	
	16210	SHIPLEY	VICKIE		162105110	Accountant I	35,048.00	
	16210	SPRADLIN	KAREN	M	162105112	Director of Accounting	39,208.00	
	16210	BELL	JORDAN	A	162105110	Accountant I	30,721.60	
	16210	TBE- PAYROLL TECH (BELL)			162105110	Payroll Technician	25,272.00	
	16210	WINSTON	CHRISTY	L	162105112	Director of Payroll	41,392.00	
							<u>554,298.40</u>	
	Purchasing	16211	DAVIS	CHRISTINA	A	162115110	Purchasing Technician	27,580.80
16211		JONES	TIMOTHY	L	162115112	Director of Purchasing	63,751.00	
16211		WARE-HAMLIN	LOTTIE	M	162115110	Purchasing Specialist	32,676.80	
						<u>124,008.60</u>		
Human Resources	16212	COGBURN	PHYLLIS	D	162125110	Human Resources Specialist	27,081.60	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	16212	KINDER	PENNY	K	162125110	Human Resources Specialist	31,616.00	
	16212	TAYLOR	KATHRYN	L	162125112	Director of Human Resources	61,299.22	
							<u>119,996.82</u>	
Captain Henderson House	16238	B&B EXTRA HELP	EXTRA HELP		162385132	Extra Help	14,400.00	
	16238	B&B NIGHT SITTERS	EXTRA HELP		162385132	Extra Help	22,971.20	
	16238	Elliott	Kimberlynn	K	162385110	Innkeeper Assistant	9,817.60	
	16238	ELLIOTT	MIA	M	162385110	Innkeeper Assistant	9,432.00	
	16238	JONES	VICKIE	L	162385112	Captain Henderson House Innkeeper	37,638.00	
							<u>94,258.80</u>	
Computer and Communication Services	16330	BLAND	TIMOTHY	J	163305110	Computer Services Trainer	33,508.80	
	16330	BUCK	LISA ANN	B	163305110	Purchasing Specialist-Computer Services	31,636.80	
	16330	COMPUTER & COMM SVC	EXTRA HELP		163305132	Extra Help	28,718.00	
	16330	TBE- D GILBERT			163305110		11,200.80	
	16330	TBE- K SILLAVAN			163305110		26,499.20	
	16330	GRASSI	HARVEY		163305112	Network Services Coordinator for Computer Services	44,304.00	
	16330	SIMON	NICHOLAS	J	163305110	Information Technology Asst	29,265.60	
	16330	SUMMERFORD	THOMAS	R	163305112	Database Manager for Computer Services	46,341.00	
	16330	SYLER	DOUGLAS	E	163305112	Financial Computing Coordinator, Computer Services	51,903.00	
	16330	TAYLOR	KORY	C	163305110	Computer Operator	31,574.40	
	16330	VALBUENA	ALIRIO	C	163305112	Associate Vice President/Chief Information Officer	105,886.00	
	16330	WATSON	ZAKIA	A	163305110	Network Support Analyst	37,897.60	
	16330	WOODSON	TY		163305112	Academic Coordinator for Computer Services	48,683.00	
							<u>527,418.20</u>	
University Police	16370	DELANEY	KEEWYONNE	D	163705110	Public Safety Officer	33,280.00	
	16370	DICKERSON JR	CHARLES	F	163705110	Public Safety Officer	31,969.60	
	16370	FISCUS	JESSICA	L	163705110	Administrative Specialist III	25,771.20	
	16370	Hawthorn	Kathryn	E	163705110	Public Safety Officer II	28,412.80	
	16370	HUBBARD	JEREMY	G	163705110	Public Safety Officer	31,969.60	
	16370	Jones	Donald	M	163705110	Public Safety Officer	31,969.60	
	16370	Parrish	Scott	A	163705110	Public Safety Officer	33,280.00	
	16370	SCHOFER	JOHN	G	163705110	Public Safety Officer	33,280.00	
	16370	STUD CONDUCT & SAFE	EXTRA HELP		163705132	Extra Help	25,000.00	
							<u>274,932.80</u>	
Development	16510	JACKSON	CASEY	D	165105110	Administrative Specialist II	21,840.00	
	16510	ROBERSON	CARRIE	L	165105112	Director of Institutional Advancement	81,439.00	
	16510	SAUL	YVONNE	V	165105112	Advancement Project Coordinator for Development	33,010.00	
	16510	TAGGARD	ELIZABETH	A	165105112	Annual Giving and Special Events Coordinator*	40,718.00	
							<u>177,007.00</u>	
HSU Foundation	16512	DIXON	TANYA	L	165125110	Foundation Administrator	42,744.00	
Marketing and Communications	16520	ARGO	JORDAN	D	165205112	Social Media Strategist	33,513.00	
	16520	BRYANT	MARTHA	J	165205110	Administrative Specialist III	27,393.60	
	16520	FELLERS	STEVEN	R	165205112	Media Relations Coordinator	42,179.00	
	16520	GA-PUB RELATIONS(1)	GRAD ASST		165205117	Graduate Assistant	4,415.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC	GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	16520	PUBLIC RELATIONS	EXTRA HELP		165205132	Extra Help	1,500.00	
	16520	SMITH	TONYA	O	165205112	Executive Director of Marketing and Communications	<u>73,966.00</u>	
							182,966.60	
Alumni	16530	GA-ALUMNI SERVC (1)			165305117	Graduate Assistant	4,415.00	
	16530	HANKINS	PAUL	E	165305112	Interim Alumni Coordinator	<u>36,817.00</u>	
							41,232.00	
						E&G SALARIES	21,397,482.87	
Athletic Administration	21001	BRADSHAW	MARY	A	210015110	Administrative Specialist III	27,393.60	
	21001	CAREER SVC BONUS-C	RESERVE		210015150		1,500.00	
	21001	HIGGS	ERNEST	R	210015166	Director of Garrison Activity & Conference Center	4,000.00	46,800.00
	21001	HOOTEN	CHANDA	R	210015112	Academic Advisor	6,000.00	41,820.00
	21001	JONES	CLARA	L	210015112	Assistant Athletic Director for Internal Affairs	47,892.00	56,392.00
	21001	JONES	SHAWN	R	210015112	Athletic Director	113,442.00	
	21001	LIVELY	HUNTER	L	210015112	Director of Athletic Marketing & External Affairs	40,000.00	
	21001	MOODY	REGINA	M	210015110	Administrative Specialist II	22,276.80	
	21001	TBE- ATHLETIC BONUS			210015162		<u>10,000.00</u>	
							272,504.40	
Athletic Academic Success	21002	JONES	CLARA	L	210025112	Assistant Athletic Director for Internal Affairs	<u>2,500.00</u>	56,392.00
Football	21004	BURNS	KENRICK	D	210015	Assistant Football Coach	22,500.00	30,000.00
	21004	CAREER SERVICE BONUS-NC	RESERVE				1,200.00	
	21004	FISCUS	JEREMIAH			Assistant Football Coach	42,790.50	57,054.00
	21004	GA-FOOTBALL (1)	GRAD ASST			Graduate Assistant	4,415.00	
	21004	HOLSWORTH	GREG	L		Assistant Football Coach	22,500.00	30,000.00
	21004	LUSBY	RYAN			Assistant Football Coach	31,992.00	42,656.00
	21004	MAXFIELD	MATTHEW	S		Head Football Coach*	93,750.00	125,000.00
	21004	MIROCKE	DOMINIC			Assistant Football Coach	32,231.25	42,975.00
	21004	TADEMY	ANTHONY	D		Assistant Football Coach/Defensive Coordinator	<u>52,500.00</u>	70,000.00
							303,878.75	
Men's Basketball	21006	ELGAS	JAMES	F		Head Men's Basketball Coach	50,376.00	67,168.00
	21006	GA-MENS BASKETBALL (1)	GRAD ASST			Graduate Assistant	4,415.00	
	21006	MORGAN	AMORROW	F		Assistant Men's Basketball Coach	<u>24,822.75</u>	33,097.00
							79,613.75	
Men's Baseball	21008	GA-BASEBALL (1)	GRAD ASST			Graduate Assistant	4,415.00	
		TBE-ASSISTANT COACH BASEBALL				Assistant Coach	30,000.00	
	21008	HOOTEN	CODY	J		Head Baseball Coach	<u>39,409.50</u>	52,546.00
							73,824.50	
Swimming	21113	CAREER SVC BONUS-NC	RESERVE				600.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDLEVEL	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	21113	GA-SWIMMING (1)	GRAD ASST		Graduate Assistant	4,415.00	
	21113	MATTHEWS	WILLIAM	C	Head Swimming Coach	24,574.87	65,533.00
						<u>29,589.87</u>	
Tennis and Cross Country	21125	BARRETT	BRENDA	J	Women's Cross Country and W. Tennis Coach	19,722.74	52,594.00
Women's Basketball	21121	GA-WOMENS BASKETBALL (1)	GRAD ASST		Graduate Assistant	4,415.00	
	21121	THOMAS	JILL	L	Head Women's Basketball Coach	51,102.75	68,137.00
	21121	HUBER	BLAKE		Assistant Women's Basketball Coach	24,000.00	32,000.00
						<u>79,517.75</u>	
Volleyball	21123	GA-WOMENS VOLLEYBALL (1)	GRAD ASSISTANT		Graduate Assistant	4,415.00	
	21123	MCDANIEL	PHILLIP			45,000.00	60,000.00
						<u>49,415.00</u>	
Women's Tennis	21125	BARRETT	BRENDA	J	Women's Cross Country and W. Tennis Coach	19,722.74	52,594.00
	21125	GA-WOMENS TENNIS (1)	GRAD ASST		Graduate Assistant	4,415.00	
						<u>24,137.74</u>	
Sports Information	21127	CAREER SVC BONUS-NC	RESERVE			600.00	
	21127	GA-SPORTS IN DIR(1)	GRAD ASST		Graduate Assistant	4,415.00	
	21127	MITCHELL	TROY	W	Sports Information Director	43,545.00	
						<u>48,560.00</u>	
Women's Swimming	21130	MATTHEWS	WILLIAM	C	Head Swimming Coach	24,574.88	65,533.00
Softball	21131	GA-SOFTBALL (1)	GRAD ASST		Graduate Assistant	4,415.00	
	21131	TBE-ASSISTANT COACH			Assistant Coach	30,000.00	
	21131	JACKSON	ELIZABETH	A	Head Women's Softball Coach	34,706.25	46,275.00
						<u>69,121.25</u>	
Athletic Training	21132	FRANCIS	DANIEL	S	Staff Athletic Trainer	42,330.00	
	21132	Extra Help			Extra Help	38,000.00	
	21132	GA-ATHLETIC TRAINING (1)	GRAD ASST		Graduate Assistant	4,415.00	
	21132	METTLING	CASSIDY	L	Staff Athletic Trainer	39,237.00	
	21132	REDDING	ROBERT	E	Asst. Athletic Director for Athletic Training	58,403.00	
						<u>182,385.00</u>	
Golf	21133	GA-MEN'S AND WOMEN'S GOLF (1)	GRAD ASST		Graduate Assistant	4,415.00	
	21133	SCHULTZ	BENJAMIN	F	Director of Golf	33,750.00	45,000.00
						<u>38,165.00</u>	
JV Volleyball	21138	SUMMERS	HAYLEY	M	Assistant Volleyball Coach	23,067.75	30,757.00
JV Swimming	21139	HERNANDEZ	MICHAEL	A	Assistant Swim Coach	23,045.25	30,727.00
Residence Life	22010	BAKER	AMANDA	L	Resident Hall Spec-Area Coord	30,306.00	1,343,623.62

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SALARIES BY DEPARTMENT  
FISCAL YEAR 2017-2018**

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	22010	BLANAS	KATELYN	M	Resident Hall Spec-Area Coord	29,993.60	
	22010	CAREER SVC BONUS-C	RESERVE			600.00	
	22010	GA-RESID LIFE (5)	GRAD ASST		Graduate Assistant	22,075.00	
	22010	MCBAY	TONIA	L	Administrative Specialist III	25,771.20	
	22010	PRINCE	MAYNARD	G	Resident Hall Specialist - Area Coordinator	29,411.20	
	22010	TBE- A FORD				40,001.00	
	22010	TBE-RES LIFE EXTRA HELP	EXTRA HELP		Extra Help	240,000.00	
	22010	WILLIAMS	BELFORD		Resident Hall Spec-Area Coord	29,993.60	
						<u>448,151.60</u>	
Garrison Center	25040	Hayes	Christopher	A	Administrative Specialist I	12,987.00	
	25040	Matthews	Benjamin	M	Administrative Specialist I	20,009.60	
						<u>32,996.60</u>	
Campus Recreation	25060	BEASLEY	AMOS	E	Coordinator of Intramural Sports & Summer Camps	36,133.00	
	25060	CAREER SVC BONUS-NON CLASS	RESERVE			600.00	
	25060	DUNN	KRISTOPHER	G	Director of Campus Recreation	53,101.00	
	25060	GA-REC CENTER (4)	GRAD ASST			17,660.00	
	25060	RECREATION CENTER EXTRA HELP	EXTRA HELP			85,000.00	
						<u>192,494.00</u>	
University Counseling and Student Health Center	27010	ARNOLD	TAMI	J	Student Health Services Nurse	44,360.00	
	27010	CAREER SERVICE BONUS-CLASS	RESERVE			600.00	
	27010	CAREER SVC BONUS-NC	RESERVE			700.00	
	27010	CHAMPAGNE	MICHELLE	M	Student Health Services Nurse	41,910.00	
	27010	DILLAVOU	CYNTHIA	R	Administrative Specialist II	23,649.60	
	27010	Walls	Renee	A	Student Health Services Advanced Practice Nurse	86,776.00	
						<u>197,995.60</u>	
					AUXILIARY SALARIES	2,215,261.42	
					E&G AND AUXILIARY SALARIES	23,612,744.29	
RESTRICTED SALARIES	32052	AYRES	LISA	L	Administrative Specialist III SSDS	26,041.60	
	34068	TBE-T. M. Baker			Science Specialist	63,125.00	
	32053	CALLISON	SHARON	G	Administrative Specialist II EOC	24,169.60	
	32054	CHASTAIN	ROBYN	L	Asst. Director Talent Search	36,566.17	
	32051	CUMMINGS	REO	D	Education Specialist/Counselor SSS	29,369.01	32,370.00
	34068	DENNIS	DEANNA	N	Instructor/Secondary Math Specialist	65,000.00	
	32090	DIXON	ASHLEE	N	College Readiness Coach	47,000.00	
	33046	GOZA	CHELSEA	L	Training Coordinator SBTDC	16,493.00	36,720.00
	32051	HAGERICH	BRENDA	K	Assistant Director Student Support Services	26,566.17	36,567.00
	32051	HARDWRICK	VIKITA	B	Education Specialist/Counselor SSS	31,938.39	34,939.00
	32053	HARRINGTON	JENNIFER	L	Education Specialist/Counselor EOC	26,839.48	
	32051	HARRIS	WANDA	K	Education Specialist/Counselor SSS	36,340.71	39,341.00
	32056	HART	LOIS	M	Administrative Specialist II - VUB	23,649.60	
	33046	HASLEY	LEAH	M	Director of SBTDC	30,238.00	59,019.00
	33046	HORVATH	BRANDON	A	Business Consultant SBTDC	20,035.00	47,055.00

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SALARIES BY DEPARTMENT  
FISCAL YEAR 2017-2018**

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MIDC GLACCT	CONTRACT TITLE	DEPARTMENTAL SALARY	Total Salary
	32055	JONES	KYLE	L	Assistant Director of McNair Scholars	37,016.13	
	32051	LOWE	VICKIE	L	Administrative Specialist III SSS	26,041.60	
	32053	MAY	EMMA	L	Assistant Director EOC	36,802.39	
	32056	MCKENZIE	SHAWNA	L	Asst Director of Veterans Upward Bound	36,566.17	
	34951	MCLANE	KRYSTAL	K	Administrative Specialist III CEC	26,041.60	
	32051	MUSE	HELEN	K	Interim Director of Trio Programs	55,062.00	72,720.00
	34053	NELSON	ROMYKIA	D	Administrative Specialist II ERZ	25,001.60	
	32055	Picking	Margaret			27,363.45	
	32052	POE	ERIN	A	Education Specialist/Counselor SSDS	29,427.46	
	32054	PORTER	TERESA	A	Administrative Specialist II TS	24,398.40	
	32052	QUILLIN	BEVERLY	A	Assistant Director SSDS	35,566.17	36,567.00
	32056	SIMS	ALLISON	D	Veterans Upward Bound Academic Coord	25,747.30	
	33046	SINDELAR	PATRICIA	A	Administrative Specialist II SBTDC	3,977.00	17,050.80
	32053	SMITH	WILLIAM	B	Education Specialist / Counselor EOC	24,677.41	
	32052	STECKER	KIMBERLY	L	Education Specialist/Counselor SSDS	27,499.42	
	34951	STROTHER	SHERYL	A	Asst. Director of Community Education Center	45,015.66	
	32090	SUTTON	AMY	V	College Readiness Coach	42,000.00	
	34068	TBE-R MOODY -STEM CENTER				4,824.27	11,138.40
	32054	VALLUN	BRET	A	Education Specialist/Counselor Talent Search	24,677.41	
	32054	WEMPE	TRICIA	A	Educaton Specialist/Counselor Talent Search	29,843.49	
	34053	WERTENBERGER	GEORGE	G	Director ERZ	72,720.00	
	32056	WILSON	KRISTIE	D	Education Specialist Coordinator	25,747.30	
	32055	WOFFORD	MELANIE	G	Administrative Specialist III McNair Scholars	27,580.80	
						1,216,968.76	
					RESTRICTED SALARIES		
					TOTAL SALARIES	\$24,829,713.05	