

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



**Operating Budget
2017-2018**

APPROVED MAY 19, 2017

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**

| ITEM NO | DESCRIPTION | BUDGET 2017/2018 | BUDGET 2016/2017 |
|--------------------|---------------------------|-----------------------------|-----------------------------|
| 1 | REVENUE | | |
| 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 | TOTAL REVENUE | 16,477,127 | 16,113,008 |
| 12 | EXPENDITURES | | |
| 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 | TOTAL EXPENDITURES | 16,477,127 | 16,113,008 |
| 23 | SURPLUS (DEFICIT) | \$ 0 | \$ 0 |



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 | \$ 2367 |
| 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



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 | AN MAL 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 | AN MAL 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

| <u>DEPT</u> | <u>COURSE #</u> | <u>COURSE NAME</u> | <u>FEE</u> |
|-------------|-----------------|---|------------|
| 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
CURRENT FUND REVENUES
FISCAL YEAR 2017/2018**

| 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 EXCERISE FEE | 200.00 |
| 1-0000-4207 | | RECREATION & FIELD EXPERIENCE FEE | 300.00 |
| 1-0000-4210 | | CWSP GRANT | 180,176.00 |

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

| 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
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2017/2018**

| 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
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2017/2018**

| <u>ACCOUNT #</u> | <u>DEPARTMENT NAME</u> | <u>ACCOUNT TITLE</u> | <u>BUDGET</u> |
|------------------|--------------------------------|--|---------------|
| 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 RECERATION CENTER | STUDENT RECERATION 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**

| ACCOUNT | ACCOUNT DESCRIPTION | BUDGET |
|----------------|--|-----------------|
| 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 |
| | | |
| 1-6510 | 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 |
| | | |
| | E & G SALARIES | <u>21,397,482.60</u> |
| | | |
| 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 |
| | | |
| | AUXILIARY SALARIES | <u>2,215,261.00</u> |
| | | |
| | E&G AND AUXILIARY SALARIES | <u>23,612,743.60</u> |
| | | |
| 3-9000 | RESTRICTED FUNDS | <u>1,216,968.76</u> |
| | | |
| | TOTAL SALARIES | <u>\$ 24,829,712.36</u> |

**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 EXERCISE 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 | CONTRACTURAL | 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 |
| ██████████ | ██ | | ██████████ |
| 1-6380-6000 | 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 |
| █ | █ | | █ |
| 1-6391-6130 | 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**

| ACCOUNT # | DEPARTMENT NAME | BUDGET |
|------------------|---|---------------|
| 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**

| ACCOUNT # | DEPARTMENT NAME | BUDGET |
|------------------|---|----------------------|
| 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 | POBLETE | 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 | | |

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| DEPT NAME | DEPT NO | LAST NAME | FIRST NAME | MIDC GLACCT | 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 | |

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| 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 | |
| | | | | | | | <u>1,796,322.60</u> | |
| Center for Student Excellence | 11139 | SIGMAN | JENNIFER | D | 111395111 | Director, Center of Student Excellence | <u>45,900.00</u> | |
| 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 | 22,276.80 |
| | 11141 | NICOSIA | FELICIA | M | 111415110 | Administrative Specialist II | 8,910.72 | |
| | 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 | <u>51,324.00</u> | |
| | | | | | | | <u>389,901.72</u> | |
| 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 | <u>19,240.00</u> | |

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|--|---------|----------------------------------|------------|-------|-----------|---|---------------------|--------------|
| | | | | | | | 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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|----------------------------|---------|----------------------------|------------|-------------|--|---------------------|--------------|
| | 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 | |

**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 |
|--------------------------------|---------|------------------------------|----------------|------|------------|--|---------------------|--------------|
| | 11167 | GA-HSU HOT SPRINGS (1) | GRAD ASST | | 111675117 | Graduate Assistant | 4,415.00 | |
| | 11167 | HOT SPRINGS CAMPUS | EXTRA HELP | | 111675132 | Extra Help | <u>13,728.00</u> | |
| | | | | | | | 85,445.00 | |
| 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 | <u>2,000.00</u> | |
| | | | | | | | 71,749.10 | |
| 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 | <u>55,631.00</u> | |
| | | | | | | | 370,625.00 | |
| 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 | <u>71,356.00</u> | |
| | | | | | | | 260,730.80 | |
| Summer Salaries- June | 11190 | SUMMER SALARIES-JUNE | RESERVE | | 111905114 | Summer Salary | 338,553.00 | |
| | 11190 | SUM SAL JUNE ADMIN | RESERVE | | 111905112 | Summer Salary | <u>30,000.00</u> | |
| | | | | | | | 368,553.00 | |
| Summer Salaries-July | 11192 | SUMMER SALARIES-JULY | RESERVE | | 111925113 | Summer Salary | 307,184.00 | |
| | 11192 | SUM SAL JULY ADMIN | RESERVE | | 111925112 | Summer Salary | <u>15,000.00</u> | |
| | | | | | | | 322,184.00 | |
| 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 | | <u>1,300.00</u> | |
| | | | | | | | 593,133.00 | |
| 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 | | <u>3,200.00</u> | |
| | | | | | | | 16,718.00 | |

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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 | |
|------------------------------|--------------|--------------------------|------------|-----------|--|---|---|-------------------|--|
| 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 | 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 | |
| | | | | | | <u>388,078.80</u> | |
| 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 | |
| | | | | | | <u>23,169.00</u> | |
| 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 |
| | | | | | | <u>29,712.00</u> | |
| 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 | |
| | | | | | | <u>576,242.40</u> | |
| 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 | |
| | | | | | | <u>102,614.00</u> | |
| 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 | |
| | | | | | | <u>138,446.00</u> | |
| 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 | |
| | | | | | | <u>41,484.00</u> | |
| 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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FISCAL YEAR 2017-2018**

| 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 | |

**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 |
|---------------------------|---------|------------------------------|------------|------|-----------|--|---------------------|--------------|
| | 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 | |

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

| 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 |

**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 |
|-----------|---------|--------------------------|------------|-------------|---|---------------------|--------------|
| | 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 | |
| | | | | | RESTRICTED SALARIES | 1,216,968.76 | |
| | | | | | TOTAL SALARIES | \$24,829,713.05 | |