

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



Operating Budget 2018-2019

APPROVED MAY 18, 2018



Tuition, Fees and Other Expenses 2018-2019

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	\$1.00	
Broadcast	1	\$ 7.50	
Building repair and maintenance	1	\$ 50	\$ 50
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 (>8 hours in fall or spring, all students in summer)	1	\$ 125	\$ 31.25
Technology (per credit hour)	1	\$ 15	\$ 15
Testing	1	\$ 5	\$ 5
Vehicle registration (annual)	2	\$ 30/\$ 20	\$ 10

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

Refund Deadlines

	Fall	Spring
100 %	Aug. 21-Sep. 5	Jan. 15-Jan. 30
0%	Sept. 6	Jan. 31

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.

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.

Housing and Dining Plans

Housing Options Cost per Semester

Hall	Occupancy	Cost
East Hall	Double	\$ 2,081
	Private	\$ 2,426
West Hall	Double	\$ 2,081
	Private	\$ 2,426
Sturgis Hall	Double	\$ 2,081
	Private	\$ 2,426
University Place	Double	\$ 2,153
	Private	\$ 2,573
Newberry Hall	Double	\$ 1,628
	Private	\$ 2,101
	Triple	\$ 1,272
Smith Hall	Double	\$ 1,628
	Private	\$ 2,101
	Triple	\$ 1,272
International House		\$ 1,717
Reddie Villas		\$ 3,280
Ridge Pointe	Four bedroom	\$ 2,506
	Two bedroom	\$ 3,063
	Efficiency-single	\$ 4,044
	Efficiency-double	\$ 2,022

Dining Options Cost per Semester

Dining Options	Cost
Carte Blanche plus \$ 150 DCB*	\$ 1,671
Block 240 plus \$ 200 DCB*	\$ 1,600
Block 160 plus \$ 225 DCB**	\$ 1,400

Available for residents of
Ridge Pointe and Reddie Villas

50 meals plus \$ 350 DCB	\$ 687
80 meals plus \$ 250 DCB	\$ 770
\$ 525 DCB	\$ 500

Declining balances (DCB) are non-refundable.

* Available for all students.

** Not available for freshmen.

Installment Due Dates

Fall 2018		Spring 2019	
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 plus room and board for Fall / Spring may be paid in 5 installments using the schedule above.



HENDERSON STATE UNIVERSITY
OPERATING BUDGET
PROPOSED 2018 / 2019
WITH COMPARATIVE BUDGET FOR 2017 / 2018

ITEM NO	DESCRIPTION	BUDGET 2018/2019	BUDGET 2017/2018
1	REVENUE		
2	STUDENT TUITION	\$ 23,716,874	\$ 24,299,837
3	TUITION RESERVE	0	279,317
4	STUDENT FEES	3,483,084	3,247,406
5	STATE REVENUES	21,188,701	21,104,397
6	STATE REVENUES-HSU-CEC	84,798	79,798
7	SPONSORED PROGRAMS	191,176	191,176
8	OTHER E&G INCOME	431,915	466,965
9	TRANSFERS FROM OTHER	214,634	214,634
10	BUDGET RESERVE	0	1,765,225
11	TOTAL E&G REVENUE	49,311,182	51,648,755
12	AUXILIARY REVENUE	15,960,848	16,483,822
13	TOTAL REVENUE	65,272,030	68,132,577
14	EXPENDITURES		
15	SALARIES	21,502,718	21,397,482
16	EMPLOYEE BENEFITS	6,722,924	6,722,924
17	STUDENT LABOR	416,032	416,032
18	ELECTRICITY	750,000	740,000
19	WATER	180,000	175,000
20	GAS	180,000	176,000
21	PROPERTY INSURANCE	130,000	128,000
22	TRAVEL	234,045	377,491
23	SUPPLIES	7,140,540	7,812,058
24	SCHOLARSHIPS	8,284,772	9,469,212
25	DEBT SERVICE	1,845,867	2,109,568
26	EQUIPMENT	50,000	0
27	LIBRARY HOLDINGS	532,640	483,504
28	TRANSFER TO AUXILIARY	1,233,453	1,062,486
29	TRANSFER TO REST-HSU CEC	84,798	79,798
30	RESERVE ENGINES	120,000	120,000
31	RESERVE FOR STRATEGIC PLANNING		
32	STRATEGIC INITIATIVES PER VP'S	0	121,646
33	TOTAL E&G EXPENDITURES	49,407,789	51,648,755
34	AUXILIARY EXPENDITURES	15,837,587	16,483,822
35	TOTAL EXPENDITURES	65,245,376	68,132,577
36	SURPLUS (DEFICIT)	\$ 26,654	\$ (0)

HENDERSON STATE UNIVERSITY
AUXILIARY OPERATING BUDGET
PROPOSED 2018 / 2019
WITH COMPARATIVE BUDGET FOR 2017 / 2018

updated per BP changes 6/7/18 ks

ITEM		BUDGET	BUDGET
NO	DESCRIPTION	2018/2019	2017/2018
1	TOTAL REVENUE	\$ 15,960,848	\$ 16,483,822
2	EXPENDITURES		
3	SALARIES	2,208,200	2,215,261
4	EMPLOYEE BENEFITS	675,232	686,889
5	STUDENT LABOR	153,847	155,376
6	ELECTRICITY	797,000	797,000
7	WATER	160,375	175,000
8	GAS	138,800	135,000
9	PROPERTY INSURANCE	58,000	57,000
10	TRAVEL	386,896	443,972
11	SUPPLIES	4,852,993	5,180,043
12	SCHOLARSHIPS	1,883,927	1,901,932
13	DEBT SERVICE	4,008,317	3,903,959
14	EQUIPMENT	75,000	75,000
15	TRANSFERS TO OTHER FUNDS	439,000	735,043
16	TOTAL EXPENDITURES	15,837,587	16,483,822
17	SURPLUS (DEFICIT)	\$ 123,261	\$ 0

**HENDERSON STATE UNIVERSITY
SUMMARY OF AUXILIARY BUDGET
PROPOSED 2018/2019
WITH COMPARATIVE BUDGET 2017/2018**

ITEM NO	DESCRIPTION	BUDGET 2018/2019	BUDGET 2017/2018
1	REVENUE		
2	ATHLETICS	\$ 2,871,512	\$ 2,893,285
3	STUDENT HOUSING	6,993,593	7,212,796
4	FOOD SERVICE	4,259,248	4,426,352
5	GARRISON CENTER	214,355	214,355
6	STUDENT REC CENTER	698,160	668,160
7	BOOKSTORE LEASE	125,000	125,000
8	HEALTH SERVICES	281,613	303,613
9	STUDENT ACTIVITIES	40,000	40,000
10	OTHER AUXILIARY	477,367	593,566
11	TOTAL REVENUE	15,960,848	16,477,127
12	EXPENDITURES		
13	ATHLETICS	4,442,030	4,520,637
14	STUDENT HOUSING	5,494,138	6,215,222
15	FOOD SERVICE	3,945,036	4,074,139
16	GARRISON CENTER	268,862	236,097
17	STUDENT REC CENTER	917,747	741,042
18	BOOKSTORE	0	0
19	HEALTH SERVICES	280,910	285,126
20	STUDENT ACTIVITIES	13,000	40,000
21	OTHER AUXILIARY	475,864	364,864
22	TOTAL EXPENDITURES	15,837,587	16,477,127
23	SURPLUS (DEFICIT)	\$ 123,261	\$ 0

LABORATORY/COURSE FEES
2018/2019

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	2094	MICROBIOLOGY	30.00
BIO	3244	COMP. MORPHOLOGY AND EVOLUTION OF PLANTS	15.00
BIO	3294	PLANT TAXONOMY	15.00

LABORATORY/COURSE FEES
2018/2019

DEPT	COURSE #	COURSE NAME	FEE
BIO	3304	PLANT PHYSIOLOGY	15.00
BIO	3314	ANIMAL PHYSIOLOGY	15.00
BIO	3404	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	4034	ORNITHOLOGY	15.00
BIO	4074	DENDROLOGY	15.00
BIO	4133	EMBRYOLOGY	15.00
BIO	4164	ENTOMOLOGY	15.00
BIO	4194	ANIMAL HISTOLOGY	15.00
BIO	4204	AQUATIC ECOLOGY	15.00
BIO	4214	CELL BIOLOGY	40.00
BIO	4224	ICHTHYOLOGY	15.00
BIO	4234	MYCOLOGY	15.00
BIO	4324	TROPICAL MARINE BIOLOGY	15.00
BIO	4344	PHYCOLOGY	15.00
BIO	4354	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
FCS	1023	FOODS	25.00
FCS	2043	CLOTHING CONSTRUCTION	25.00
FCS	2053	MEAL MANAGEMENT	25.00
FCS	3093	APPARELL QUALITY ANALYSIS	25.00

LABORATORY/COURSE FEES
2018/2019

DEPT	COURSE #	COURSE NAME	FEE
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	1823	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
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

LABORATORY/COURSE FEES
2018/2019

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

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

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
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FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-4107	CURRENT UNRESTRICTED (E&G)	APPLIED MUSIC FEES	\$ 13,440.00
1-0000-4109		STUDENT TEACHING COURSE FEES	18,240.00
1-0000-4110		GRADUATION FEES	33,600.00
1-0000-4111		LATE REGISTRATION FEES	4,320.00
1-0000-4112		FLIGHT SIMULATOR FEES	13,449.60
1-0000-4113		FLIGHT COURSE FEES	562,038.72
1-0000-4114		FLIGHT INSTRUCTOR FEES	243,448.32
1-0000-4115		OFF CAMPUS FEES	62,101.00
1-0000-4117		BUILDING REPAIR & MAINT FEE	279,000.00
1-0000-4119		APPLICATION FEE-INTL' STUDENTS	144.00
1-0000-4124		TECHNOLOGY FEE	1,355,520.00
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	11,520.00
1-0000-4132		ACADEMIC READING FEE	786.00
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	35,000.00
1-0000-4160		PHYSICAL SCIENCE FEE	8,000.00
1-0000-4162		GRAD TUITION SPRING HOT SPRINGS	16,179.00
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	1,275,897.00
1-0000-4182		SPRING UG TUITION-OUT OF STATE	1,118,276.00
1-0000-4183		FALL GRAD TUITION-OUT OF STATE	12,130.00
1-0000-4184		SPRG GRAD TUITION-OUT OF STATE	12,938.00
1-0000-4185		FALL UNDERGRADUATE TUITION	7,641,787.00
1-0000-4186		SPRING UNDERGRADUATE TUITION	6,693,317.00
1-0000-4187		FALL GRADUATE TUITION	316,301.00
1-0000-4188		SPRING GRADUATE TUITION	346,047.00
1-0000-4189		SUMMER I (JUNE) UG	225,370.00
1-0000-4190		SUMMER II (JULY) UG	229,279.00
1-0000-4191		MINI TERM UG	19,603.00
1-0000-4193		SUMMER I (JUNE) GR	60,091.00
1-0000-4194		SUMMER II (JULY) GR	40,061.00
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	52,800.00
1-0000-4204		GOLF FEE	1,000.00
1-0000-4205		HPER ACTIVITY & METHODS CRS FEE	4,000.00
1-0000-4206		PHYSIOLOGY OF EXERCISE FEE	200.00
1-0000-4207		RECREATION & FIELD EXPERIENCE FEE	300.00
1-0000-4210		CWSP GRANT	180,176.00
1-0000-4211		TEACHERS COLLEGE FEE - UG	45,000.00
1-0000-4212		TEACHERS COLLEGE FEE - GRAD	31,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
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<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-4213		UNDERGRAD TUITION-FALL HSU - HS	151,729.00
1-0000-4214		UNDERGRAD TUITION-SPRING HSU - HS	128,548.00
1-0000-4216		UNDERGRAD TUITION SUMMER II HSU-HS	2,107.00
1-0000-4217		UG TUITION- OOS FALL HSU-HS	0.00
1-0000-4218		UG TUITION OOS- SPRING HSU-HS	2,681.00
1-0000-4220		STATE TAX ALLOCATIONS- OPERATING	18,810,920.00
1-0000-4222		EETF	2,377,781.00
1-0000-4228		STATE REVENUES-HSU CEC OPERATING	84,798.00
1-0000-4235		NURSING FEE- 2010	21,000.00
1-0000-4250		SUMMER I UG- OUT OF STATE	45,756.00
1-0000-4251		SUMMER II UG- OUT OF STATE	50,282.00
1-0000-4255		SUMMER I GR- OUT OF STATE	1,472.00
1-0000-4256		SUMMER II GR- OUT OF STATE	1,618.00
1-0000-4260		GR ONLINE TUITION- HSU-HS	3,852.00
1-0000-4261		UG ONLINE TUITION HSU - HS	42,358.00
1-0000-4262		UG ONLINE TUITION SUMMER II	282,384.00
1-0000-4263		UG ONLINE TUITION FALL	1,331,010.00
1-0000-4264		UG ONLINE TUITION SPRING	1,438,684.00
1-0000-4265		UG ONLINE TUITION SUMMER I	237,779.00
1-0000-4266		GRADUATE ONLINE TUITION SUMMER II	220,336.00
1-0000-4267		GRADUATE ONLINE TUITION FALL	489,207.00
1-0000-4268		GRADUATE ONLINE TUITION SPRING	489,207.00
1-0000-4269		GRADUATE ONLINE TUITION SUMMER I	107,292.00
1-0000-4270		ONLINE TUITION UG OOS SUMMER II	50,282.00
1-0000-4271		ONLINE TUITION UG OOS-FALL	186,379.00
1-0000-4272		ONLINE TUITION UG OOS SPRING	202,022.00
1-0000-4273		ONLINE TUITION UG OOS SUMMER I	37,419.00
1-0000-4274		ONLINE TUITION GRAD SUMMER II	12,938.00
1-0000-4275		ONLINE TUITION GRAD OOS FALL	40,431.00
1-0000-4276		ONLINE TUITION GRAD OOS-SPRING	44,475.00
1-0000-4277		ONLINE TUITION GRAD OOS- SUM I	11,773.00
1-0000-4278		ONLINE TUITION UG- HSU-HS OOS	5,364.00
1-0000-4279		ONLINE TUITION GRAD- HSU- HS OOS	808.00
1-0000-4285		ONLINE FEE	211,200.00
1-0000-4290		CONCURRENT (CPE) UG TUITION- FALL	17,704.00
1-0000-4291		CONCURRENT (CPE)UG TUITION- SPRING	7,587.00
1-0000-4297		SCHOOL OF BUSINESS FEE-LOWER LEVEL	33,600.00
1-0000-4315		FEDERAL ADMIN EXPENSE REIMB	11,000.00
1-0000-4401		AUTO IDENTIFICATION SALES	38,400.00
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	9,600.00
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	5,760.00
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
1-0000-4532		PSYCHOLOGY FEE	400.00
1-0000-4533		THEATRE FEE	900.00
1-0000-4538		PEPSI VENDING INCOME- E&G	11,250.00
1-0000-4854		LATE PAYMENT FEE	47,196.00
1-1115-4308	SOCIAL SCIENCES	GIFTS FROM FOUNDATION	10,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
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<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
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	29,409.00
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	16,561.00
1-6510-4308		GIFTS FROM FOUNDATION	50,587.00
TOTAL EDUCATIONAL AND GENERAL REVENUES			49,311,181.64
2-0000-4538	AUXILIARY ENTERPRISES	VENDING MACHINE INCOME	26,500.00
2-1001-4427	ATHLETIC ADMINISTRATION	FEES TRANSFERED FROM E&G	1,233,453.00
2-1001-4459		ATHLETIC FEE-	1,575,000.00
2-1004-4308	FOOTBALL	GIFTS FROM FOUNDATION	29,059.69
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
2-1008-4308	BASEBALL	GIFTS FROM FOUNDATION	10,000.00
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	39,488.00
2-2030-4634		STUDENT RENT-SPRING	36,054.00
2-2030-4430		OTHER INCOME	100.00
2-2030-4477		COMMUNICATION FEE	4,180.00
2-2040-4424	STURGIS HALL	STUDENT RENT-FALL	136,614.00
2-2040-4634		STUDENT RENT-SPRING	126,210.00
2-2040-4430		OTHER INCOME	300.00
2-2040-4477		COMMUNICATION FEE	11,495.00
2-2040-4511		CAMPS AND CONFERENCE INCOME	4,000.00
2-2050-4424	EAST HALL	STUDENT RENT-FALL	306,216.00
2-2050-4634		STUDENT RENT-SPRING	283,327.00
2-2050-4430		OTHER INCOME	500.00
2-2050-4477		COMMUNICATION FEE	26,885.00
2-2050-4511		CAMPS AND CONFERENCE INCOME	29,000.00
2-2060-4424	WEST HALL	STUDENT RENT-FALL	322,555.00
2-2060-4634		STUDENT RENT-SPRING	293,421.00
2-2060-4430		OTHER INCOME	500.00
2-2060-4477		COMMUNICATION FEE	31,630.00
2-2060-4635		STUDENT RENT- SUMMER I/II	35,978.00
2-2070-4424	REDDIE VILLAS	STUDENT RENT-FALL	718,320.00
2-2070-4634		STUDENT RENT-SPRING	685,520.00
2-2070-4477		COMMUNICATION FEE	47,860.00
2-2070-4430		OTHER INCOME	500.00
2-2070-4635		STUDENT RENT-SUMMER I/II	43,024.00
2-2072-4424	UNIVERSITY PLACE	STUDENT RENT-FALL	612,563.00
2-2072-4634		STUDENT RENT-SPRING	576,441.00
2-2072-4430		OTHR INCOME	500.00
2-2072-4477		COMMUNICATION FEE	67,395.00
2-2080-4424	H G SMITH HALL	UNDER RENOVATION	0.00
2-2090-4424	NEWBERRY HALL	STUDENT RENT-FALL	524,271.00
2-2090-4634		STUDENT RENT-SPRING	442,412.00
2-2090-4430		OTHER INCOME	1,500.00
2-2090-4477		COMMUNICATION FEE	50,920.00
2-2090-4511		CAMPS AND CONFERENCE INCOME	29,000.00
2-2092-4424	RIDGE POINT	STUDENT RENT-FALL	727,589.00

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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
2-2092-4634		STUDENT RENT-SPRING	667,696.00
2-2092-4635		STUDENT RENT SUMMER I/II	18,282.00
2-2092-4430		OTHER INCOME	1,000.00
2-2092-4477		COMMUNICATION FEE	51,115.00
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		CARTE BLANCHE W/\$150 DB-FALL	735,240.00
2-4030-4690		240 BLOCK W/\$200 DB - FALL	712,000.00
2-4030-4655		BLOCK 160 W/\$225 DCB - FALL	294,000.00
2-4030-4692		COMMUTER BLOCK 80 W/\$250 DB -FALL	6,160.00
2-4030-4694		COMMUTER BLOCK 50 W/\$350 DB - FALL	7,557.00
2-4030-4696		COMMUTER BLOCK 20 W/\$150 DB - FALL	4,350.00
2-4030-4698		BLOCK 50 MEALS W/\$350 DB-FALL	65,952.00
2-4030-4682		BLOCK 80 MEALS W/\$250 DB- FALL	41,580.00
2-4030-4686		\$525 DB- FALL	183,000.00
2-4030-4689		CARTE BLANCHE W/\$150 DB- SPRING	611,586.00
2-4030-4691		240 BLOCK W/\$200 DB - SPRING	670,400.00
2-4030-4663		BLOCK 160 W/\$225 DCB - SPRING	289,800.00
2-4030-4693		COMMUTER BLOCK 80 W/\$250 DB - SPRING	2,310.00
2-4030-4695		COMMUTER BLOCK 50 W/\$350 DB - SPRING	2,061.00
2-4030-4697		COMMUTER BLOCK 20 W/\$150 DB - SPRING]	1,160.00
2-4030-4699		BLOCK 50 MEALS W/\$350 DB - SPRING	31,602.00
2-4030-4683		BLOCK 80 MEALS W/\$250 DB - SPRING	28,490.00
2-4030-4687		\$525 DB - SPRING	187,000.00
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 RECRECERATION CENTER	STUDENT RECREATION CENTER FEE	640,000.00
2-5060-4438		FACILITIES CHARGE	9,722.00
2-5060-4483		HSU EMPLOYEE-WELLNESS CENTER BENEFIT	48,437.50
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	280,000.00
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	439,000.00
2-9006-4429	HSU INTRAMURAL	CWSP INCOME	11,867.00
TOTAL AUXILIARY REVENUES			15,960,848.19
TOTAL CURRENT UNRESTRICTED REVENUES			\$ 65,272,029.83

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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ACCOUNT	ACCOUNT DESCRIPTION	BUDGET
1-5325	ACADEMIC ADVISING CENTER	327,455.00
1-1181	ADVANCED INSTRUCTION	\$ 287,829.00
1-1124	AIRCRAFT M & O	321,131.00
1-1181	AIS & MAT COORDINATOR	75,296.00
1-6530	ALUMNI	50,415.00
1-1141	ART	402,434.00
1-6145	ASSESSMENT AND RESEARCH	107,955.00
1-1125	AVIATION	373,371.00
1-1145	BAND	124,542.00
1-1121	BIOLOGY	595,719.00
1-6210	BUSINESS OFFICE	495,001.00
1-6238	CAPTAIN HENDERSON HOUSE BED & BREAKFAST	106,354.00
1-5320	CAREER SERVICES	92,215.00
1-1139	CENTER FOR STUDENT EXCELLENCE	45,900.00
1-1127	CHEMISTRY	559,672.00
1-1150	COMMUNICATION & THEATRE ARTS	660,141.00
1-6330	COMPUTER & COMMUNICATION SERVICES	703,852.00
1-2600	COST SHARE	133,561.00
1-1166	COUNSELOR EDUCATION	386,558.00
1-1165	CURRICULUM & INSTRUCTION	499,455.00
1-6510	DEVELOPMENT OFFICE	193,568.00
1-1183	EDUCATIONAL LEADERSHIP	271,589.00
1-1128	ELLIS COLLEGE	176,570.00
1-1126	ENGINEERING & PHYSICS	401,139.00
1-1111	ENGLISH	978,279.00
1-6135	EXECUTIVE DIRECTOR OF CEC	65,000.00
1-1161	FAMILY & CONSUMER SCIENCE	273,347.00
1-5410	FINANCIAL AID	217,937.00
1-1114	FOREIGN LANGUAGE	206,822.00
1-5111	FRESHMAN YEAR EXPERIENCE	23,169.00
1-6148	GRADUATE SCHOOL	129,327.00
1-6122	HENDERSON SEMINAR	60,000.00
1-5250	HONORS PROGRAM	29,712.00
1-1167	HOT SPRINGS ACADEMIC INITIATIVES	127,409.00
1-1164	HPER/AT	809,630.00
1-6512	HSU FOUNDATION	42,744.00
1-6212	HUMAN RESOURCES	207,271.00
1-5265	INTERNATIONAL STUDENTS	78,642.00
1-4110	LIBRARY ADMINISTRATION	616,640.00
1-6153	MASTERS OF LIBERAL ARTS	6,415.00
1-1122	MATHEMATICS	828,923.00
1-4310	MULTIMEDIA LEARNING CENTER	5,915.00
1-1142	MUSIC	902,338.00
1-1123	NURSING	648,717.00
1-6120	OFFICE OF THE PRESIDENT	461,746.00
1-1150	ORACLE	10,500.00
1-1195	OTHER RESERVES	539,842.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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ACCOUNT	ACCOUNT DESCRIPTION	BUDGET
1-6130	PROVOST & VICE PRES FOR ACADEMIC AFFAIRS	170,873.00
1-1113	PSYCHOLOGY	341,221.00
1-6520	PUBLIC RELATIONS	231,620.00
1-6211	PURCHASING	124,009.00
1-5510	REGISTRAR	247,914.00
1-6169	ROTC	22,734.00
1-1195	Salary Reserve	-300,336.00
1-1130	SCHOOL OF BUSINESS	1,856,688.00
1-1115	SOCIAL SCIENCES	717,511.00
1-1112	SOCIOLOGY	281,705.00
1-5314	SPIRIT COORDINATOR	40,000.00
1-1150	STAR	10,500.00
1-3080	STEM CENTER	68,000.00
1-5110	STUDENT AFFAIRS ADMINISTRATION	200,005.00
1-5115	STUDENT ENGAGEMENT	80,732.00
1-5260	STUDENT RECRUITMENT	707,314.00
1-1177	STUDENT TEACHING	71,749.00
1-1192	SUMMER SALARIES- JULY	342,184.00
1-1190	SUMMER SALARIES- JUNE	368,553.00
1-1189	TBE CACREP COORDINATOR STIPEND	2,500.00
1-1160	TEACHERS COLLEGE	325,507.00
1-5330	TESTING CENTER	87,128.00
1-6198	TITLE IX - DIVERSITY	57,600.00
1-2101	UNDERGRADUATE RESEARCH	16,718.00
1-5310	UNIVERSITY COUNSELING	138,446.00
1-6140	VICE PRES FOR FINANCE & ADMINISTRATION	175,000.00
1-6158	VICE PRES FOR UNIVERSITY ADVANCEMENT	119,340.00
	E & G SALARIES	21,502,718.00
2-1001	ATHLETIC ADMINISTRATION	268,504.00
2-1132	ATHLETIC TRAINING	176,355.00
2-1008	BASEBALL	76,325.00
2-1004	FOOTBALL	302,339.00
2-5040	GARRISON CENTER M & O	64,997.00
2-7010	HEALTH OFFICE	197,586.00
2-1139	JRV SWIMMING	22,500.00
2-1138	JRV VOLLEYBALL	22,500.00
2-1006	MEN'S BASKETBALL	79,166.00
2-1113	MEN'S SWIMMING	29,590.00
2-5060	RECREATION CENTER	207,494.00
2-2010	RESIDENCE LIFE	426,189.00
2-1002	SENIOR WOMEN'S ATHLETIC ADMINISTRATOR	2,500.00
2-1131	SOFTBALL	61,621.00
2-1127	SPORTS INFORMATION	35,000.00
2-1121	WOMEN'S BASKETBALL	79,518.00

**HENDERSON STATE UNIVERSITY
 OPERATING BUDGET
 SALARIES BY DEPARTMENT
 FISCAL YEAR 2018/2019**

ACCOUNT	ACCOUNT DESCRIPTION	BUDGET
2-1118	WOMEN'S CROSS COUNTRY	19,723.00
2-1133	WOMEN'S GOLF	38,165.00
2-1130	WOMEN'S SWIMMING	24,575.00
2-1125	WOMEN'S TENNIS	24,138.00
2-1123	WOMEN'S VOLLEYBALL	<u>49,415.00</u>
	AUXILIARY SALARIES	<u>2,208,200.00</u>
	E&G AND AUXILIARY SALARIES	<u>23,710,918.00</u>
3-9000	RESTRICTED FUNDS	<u>1,027,021.28</u>
	TOTAL SALARIES	<u>\$ 24,737,939.28</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
FRINGE BENEFITS
FISCAL YEAR 2018/2019**

<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	147,673.00
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>675,232.00</u>
TOTAL FRINGE BENEFITS			<u>\$ 7,398,156.00</u>

**HENDERSON STATE UNIVERSITY
 OPERATING BUDGET
 STUDENT LABOR
 FISCAL YEAR 2018/2019**

<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
1-4909-5801	MATH FEE	HSU WORKSTUDY PROGRAM	12,000
1-0000-5803	CURRENT UNRESTRICTED (E&G)	FEDERAL WORK STUDY	<u>177,056</u>
	TOTAL EDUCATIONAL AND GENERAL WORK STUDY		<u>416,032</u>
2-1001-5801	ATHLETIC ADMINISTRATION	HSU WORKSTUDY PROGRAM	24,150
2-9006-5801	HSU INTRAMURALS		21,505
2-2010-5803	RESIDENCE LIFE	FEDERAL WORK STUDY	45,000
2-5040-5803	GARRISON CENTER		44,760
2-7010-5803	STUDENT HEALTH		3,072
2-9006-5803	HSU INTRAMURALS		<u>15,360</u>
	TOTAL AUXILIARY WORKSTUDY		<u>153,847</u>
	TOTAL WORK STUDY		<u><u>\$ 569,879</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1109-6000	CHINA PROGRAM	SUPPLIES AND SERVICES	\$ 4,000
1-1111-6000	ENGLISH		1,600
1-1112-6000	SOCIOLOGY		1,300
1-1113-6000	PSYCHOLOGY		2,300
1-1115-6000	SOCIAL SCIENCES		1,000
1-1119-6000	Ellis College-START UP ACCOUNT		4,000
1-1121-6000	BIOLOGY		10,600
1-1122-6000	MATHEMATICS		1,750
1-1123-6000	NURSING		2,900
1-1124-6000	AIRCRAFT OPERATION & MAINT.		457,630
1-1125-6000	AVIATION DEPARTMENT		5,061
1-1126-6000	ENGINEERING & PHYSICS		4,625
1-1127-6000	CHEMISTRY		13,100
1-1128-6000	ELLIS COLLEGE OF ARTS & SCIENCES		47,943
1-1129-6000	ELLIS COLLEGE CONTINGENCY		8,209
1-1130-6000	SCHOOL OF BUSINESS		13,033
1-1132-6000	MOE - SCHOOL OF BUSINESS		5,943
1-1135-6000	MOE - ELLIS COLLEGE		16,250
1-1136-6000	PHYSICS- PLANETARIUM		2,330
1-1137-6000	COMPUTER SCIENCE		2,750
1-1138-6000	PRESIDENTS CONCERT		5,000
1-1141-6000	ART		8,550
1-1142-6000	MUSIC		5,450
1-1144-6000	NUFUSION		350
1-1145-6000	BAND		7,800
1-1147-6000	WRITING CENTER		1,100
1-1148-6000	THEATRE		6,810
1-1149-6000	RFA GALLERY		1,100
1-1150-6000	COMMUNICATION AND THEATRE ARTS		1,550
1-1151-6000	BROADCAST MEDIA - TV		2,500
1-1152-6000	MULTI-MEDIA		3,990
1-1153-6000	BROADCAST MEDIA - RADIO		2,480
1-1154-6000	ARK HALL LIGHTING & COMM		4,275
1-1155-6000	PIANO MAINTENANCE		7,740
1-1156-6000	CHORAL/VOCAL		0
1-1158-6000	BACHELOR OF GENERAL STUDIES		4,250
1-1160-6000	TEACHERS COLLEGE		6,044
1-1161-6000	FAMILY AND CONSUMER SCIENCES		3,969
1-1164-6000	HPER		10,462
1-1165-6000	CURRICULUM & INSTRUCTION		5,618
1-1166-6000	COUNSELOR EDUCATION		1,712
1-1167-6000	NATIONAL PARK CAMPUS		10,000
1-1167-6031	NATIONAL PARK CAMPUS	PROPERTY RENT/LEASE	129,361
1-1169-6000	MOE - TEACHERS COLLEGE	SUPPLIES AND SERVICES	9,943
1-1176-6000	COOPERATING TEACHERS		1,103
1-1177-6000	STUDENT TEACHING		19,831

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1178-6000	CERTIFICATION/ASSOCIATE DEAN		2,065
1-1181-6000	ADVANCED INSTRUCTIONAL STUDIES		4,332
1-1182-6000	MAT PROGRAM		200
1-1183-6000	DEPART OF ED LEADERSHIP		3,050
1-2103-6000	STUDENT RESEARCH		23,750
1-2104-6000	FORUM		833
1-2105-6000	ELLIS COLLEGE RESEARCH & DEVEL		20,600
1-2106-6000	BIOLOGY FIELD STATION		15,000
1-2107-6000	INSTITUTIONAL REVIEW BOARD (RESEARCH)		1,000
1-2110-6000	TEACHER COLLEGE RESEARCH & DEVEL		12,607
1-2115-6000	SCHOOL OF BUS RESEARCH & DEVEL		5,415
1-2120-6000	PROSCENIUM		1,000
1-2400-6000	COST SHARE - RESTRICTED		39,865
1-3010-6000	ARCHEOLOGICAL SURVEY		14,000
1-3020-6000	ECONOMIC EDUCATION CENTER		2,000
1-3030-6000	ECONOMIC EDUCATION WORKSHOP		883
1-4110-6000	LIBRARY ADMINISTRATION		68,115
1-4220-6000	UNIVERSITY ARCHIVES		712
1-4310-6000	MULTI MEDIA LEARNING CENTER		368
1-4311-6000	VIDEO TAPING		220
1-4413-6000	COMPUTER MAINTENANCE		24,890
1-4511-6000	CHILD SERVICE CENTER - FAMILY		4,909
1-4902-6000	BUILDING REPAIR & MAINT FEE		250,000
1-4903-6000	APPLICATION FEE-INTL' STUDENTS		150
1-4904-6000	GRADUATE APPLICATION FEE		3,743
1-4905-6000	BIOLOGY LAB FEE		17,900
1-4906-6000	CHEMISTRY LAB FEE		6,000
1-4907-6000	PHYSICS LAB FEE		1,300
1-4908-6000	WRITING LAB FEE		1,000
1-4910-6000	ACADEMIC READING FEE		800
1-4911-6000	NURSING COURSE FEES		1,000
1-4912-6000	EMT COURSE FEE		150
1-4913-6000	METHODS TEACH ELEM MATH FEE		(500)
1-4915-6000	CREATIVE ARTS COURSE FEE		350
1-4916-6000	BROADCAST FEE		24,971
1-4918-6000	ART COURSE FEE		8,750
1-4919-6000	ATHLETIC TRAINING FEE		(3,500)
1-4921-6000	BAND FEE		8,000
1-4922-6000	PHYSICAL SCIENCE FEE		8,000
1-4923-6000	PREVENTION/TREATMENT INJ FEE		(3,000)
1-4924-6000	OUT OF REGION INTERN FEE		(1,000)
1-4927-6000	EDL INTERNSHIP/MENTORSHIP FEE		(1,500)
1-4928-6000	GOLF FEE		1,000
1-4929-6000	HPER ACTIVITY & METHODS CRS FEE		(2,800)
1-4930-6000	PHYSIOLOGY OF EXCERISE FEE		200
1-4931-6000	RECREATION & FIELD EXPERIENCE FEE		(1,950)

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-4933-6000	NEW STUDENT ORIENTATION FEE		40,500
1-4934-6000	MUSIC/PIANO FEE		(3,100)
1-4935-6000	PSYCHOLOGY FEE		150
1-4936-6000	THEATRE FEE		650
1-4937-6000	MUSIC PERFORMANCE LAB FEE		(2,500)
1-4940-6000	MASTER OF ARTS IN TEACHING FEE		(3,275)
1-4946-6000	SCHOOL OF BUSINESS FEE - UPPER LEVEL		(16,000)
1-4950-6000	OUTDOOR ADVENTURE LEADERSHIP FEE		(750)
1-4953-6000	HPER-METHODS OF LICENSURE FEE		(750)
1-4954-6000	FAMILY AND CONSUMER SCIENCES FEE		(250)
1-5110-6000	STUDENT AFFAIRS ADMINISTRATION		3,500
1-5111-6000	FRESHMAN YEAR EXPERIENCE ACE		2,000
1-5112-6000	JUDICIAL AFFAIRS		0
1-5250-6000	HONORS PROGRAM		1,397
1-5260-6000	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS		123,531
1-5265-6000	INTERNATIONAL STUDENTS		7,104
1-5266-6000	INTERNATIONAL FOCUS		848
1-5267-6000	FOUNDERS DAY		5,295
1-5268-6000	COMMUTER SERVICES		0
1-5270-6000	HENDERSON 100 PROGRAMS		181
1-5271-6000	SUMMER INSTITUTE		4,000
1-5272-6000	INTERNATIONAL STUDIES		39,636
1-5273-6000	HEART START		40,000
1-5310-6000	COUNSELING		4,000
1-5312-6000	STUDENT ORGANIZATIONS		1,000
1-5320-6000	CAREER SERVICES		3,200
1-5325-6000	ACADEMIC ADVISING CENTER		4,950
1-5330-6000	TESTING CENTER		2,250
1-5335-6000	DISTANCE LEARNING		9,120
1-5410-6000	STUDENT FINANCIAL AID		9,000
1-5410-6032	STUDENT FINANCIAL AID	FINANCIAL DATA MANAGEMENT	30,000
1-5510-6000	REGISTRAR		14,539
1-5520-6000	CATALOGS AND BULLETINS		8,886
1-5525-6000	PRINT PUBLICATIONS		41,350
1-5526-6000	RECRUITING PUBLICATIONS		49,500
1-5610-6000	STUDENT ID CARDS		500
1-6110-6000	BOARD OF TRUSTEES		4,750
1-6119-6000	UNIVERSITY ACTIVITIES		4,000
1-6120-6000	OFFICE OF THE PRESIDENT		11,733
1-6122-6000	HENDERSON SEMINAR		1,450
1-6125-6005	GOVERNMENTAL RELATIONS	CONTRACTURAL	30,000
1-6127-6000	JEC	SUPPLIES & SERVICES	1,500
1-6130-6000	VICE PRES FOR ACADEMIC AFFAIRS		0
1-6132-6000	FACULTY MOVING EXPENSES		0
1-6135-6000	VICE PRES FOR STUDENT AFFAIRS		2,500
1-6137-6000	HOMECOMING SECURITY		0

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-6140-6000	VICE PRES FOR FINANCE/ADMIN		2,500
1-6143-6000	VICE PRES FOR EXTERNAL AFFAIRS		3,800
1-6144-6005	ENROLLMENT MANAGEMENT-CRM	CONTRACTUAL	100,000
1-6145-6000	ASSESSMENT & RESEARCH	SUPPLIES & SERVICES	4,950
1-6146-6000	AFFIRMATIVE ACTION		25,000
1-6147-6000	TRACDAT SOFTWARE		6,825
1-6148-6000	GRADUATE SCHOOL		5,496
1-6150-6000	LEGAL COUNSEL		2,973
1-6151-6000	AMERICAN DISABILITIES ACT		15,000
1-6153-6000	MASTER OF LIBERAL ARTS		2,050
1-6157-6000	LEGAL & LITIGATION EXPENSE		1,900
1-6158-6000	VP FOR UNIVERSITY ADVANCEMENT		6,800
1-6160-6000	GENERAL LIABILITY/FIDELITY INS		14,970
1-6162-6000	BACKGROUND CHECKS		17,500
1-6169-6000	ROTC		2,000
1-6170-6000	INST MEMBERSHIPS AND DUES		81,047
1-6175-6000	FACULTY SENATE		475
1-6176-6000	OFFICE OF DIVERSITY		1,500
1-6180-6000	STAFF SENATE		612
1-6187-6000	ASSESSMENT AWARDS		500
1-6188-6000	ACCREDITATION ASSOCIATIONS		24,650
1-6198-6000	TITLE IX - DIVERSITY		20,000
1-6210-6000	BUSINESS OFFICE		53,000
1-6211-6000	PURCHASING		3,500
1-6212-6000	HUMAN RESOURCES		4,500
1-6213-6000	INSTITUTIONAL FINANCIAL EXPENSE		15,000
1-6215-6000	BAD DEBT EXPENSE - A/R		4,501
1-6220-6000	COLLECTION AGENCY EXPENSE		2,251
1-6222-6000	COLLECTION AGENCY EXP-STUDENT ACCOUNTS		15,200
1-6230-6000	USE TAX		0
1-6238-6000	CAPT HENDERSON HOUSE B&B	SUPPLIES AND SERVICES	24,000
1-6238-6011	CAPT HENDERSON HOUSE B&B	MARKETING	2,000
1-6239-6005	ON CAMPUS POSTAL SERVICE	CONTRACTUAL	67,500
1-6310-6000	GRADUATION	SUPPLIES & SERVICES	4,340
1-6311-6000	UG GRADUATION EXPENSE		23,428
1-6315-6000	SWITCHBOARD		97,700
1-6330-6000	COMPUTER & COMMUNICATION SVCS.		247,942
1-6331-6000	COMPUTER LEASE		175,000
1-6331-6081	COMPUTER LEASE (Reserve for Tech Fee)		0
1-6333-6075	NETWORK LICENSES (TECH FEE)		300,000
1-6333-6076	INFRASTRUCTURE (TECH FEE)		75,000
1-6334-6077	INSTRUCTIONAL TECHNOLOGY (TECH FEE)		139,440
1-6334-6078	INSTRUCTIONAL SOFTWARE (TECH FEE)		92,960
1-6340-6000	CENTRAL STORES		3,000
1-6360-6000	LIBRARY COPY MACHINE	SUPPLIES & SERVICES	12,000

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-6380-6000	MOTOR POOL		16,000
1-6391-6000	SPORTS MEDICINE		6,500
1-6510-6000	DEVELOPMENT OFFICE		22,150
1-6520-6000	PUBLIC RELATIONS		32,500
1-6521-6000	COMMUNITY SPONSORSHIPS		3,000
1-6522-6000	ADVERTISING		195,000
1-6523-6000	WEBPAGE SERVICER		36,253
1-6525-6005	ADVANCEMENT SERVICES	CONTRACTUAL	0
1-6529-6000	ANNUAL FUND	SUPPLIES & SERVICES	0
1-6530-6000	ALUMNI		31,020
1-7150-6033	PHYSICAL PLANT OUTSOURCING-ARAMARK		2,474,823
1-7210-6000	BUILDING MAINTENANCE		340,000
1-7210-6005	BUILDING MAINTENANCE	CONTRACTUAL	300,000
1-7210-6018	BUILDING MAINTENANCE	PROPERTY TAX	0
1-7320-6000	MULTI-MEDIA CLASSROOM REPAIRS	SUPPLIES & SERVICES	1,900
1-7450-6000	POWER PLANT		0
1-7451-6000	POWER MGMT SYSTEM		0
1-7510-6000	GROUNDS MAINTENANCE		30,000
1-7511-6031	PROPERTY RENT	RENT/LEASE	30,000
TOTAL EDUCATIONAL AND GENERAL SUPPLIES AND SERVICES			<u>7,136,540</u>
2-1001-6000	ATHLETIC ADMINISTRATION	SUPPLIES AND SERVICES	26,454
2-1001-6006	ATHLETIC ADMINISTRATION	SPONSORSHIPS	6,250
2-1001-6008	ATHLETIC ADMINISTRATION	FOOTBALL RADIO	0
2-1001-6014	CONFERENCE DUES	CONFERENCE DUES	26,000
2-1001-6015	SWA	SUPPLIES AND SERVICES	428
2-1001-6090	ATHLETIC ADMINISTRATION	COMPLIANCE SOFTWARE	9,000
2-1003-6000	ASST SWA	SUPPLIES AND SERVICES	428
2-1004-6000	FOOTBALL	SUPPLIES AND SERVICES	28,282
2-1004-6009	FOOTBALL	INSURANCE & MEDICAL	40,885
2-1004-6012	FOOTBALL OFFICIALS	OFFICIALS	15,990
2-1006-6000	BASKETBALL	SUPPLIES AND SERVICES	7,031
2-1006-6009	BASKETBALL	INSURANCE & MEDICAL	7,800
2-1006-6012	BASKETBALL OFFICIALS	OFFICIALS	10,560
2-1008-6000	BASEBALL	SUPPLIES AND SERVICES	9,562
2-1008-6009	BASEBALL	INSURANCE & MEDICAL	12,000
2-1008-6012	BASEBALL	OFFICIALS	9,800
2-1113-6000	SWIMMING	SUPPLIES AND SERVICES	2,302
2-1113-6009	SWIMMING	INSURANCE & MEDICAL	1,500
2-1114-6000	GOLF	SUPPLIES AND SERVICES	1,906
2-1114-6009	GOLF	INSURANCE & MEDICAL	1,000
2-1117-6033	ATHLETICS M&O	MAINT & OPERATING ALLOCATION	55,000
2-1118-6000	WOMEN'S CROSS COUNTRY	SUPPLIES AND SERVICES	2,184
2-1118-6009	WOMEN'S CROSS COUNTRY	INSURANCE & MEDICAL	1,750

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-1121-6000	WOMEN'S BASKETBALL	SUPPLIES AND SERVICES	7,031
2-1121-6009	WOMEN'S BASKETBALL	INSURANCE & MEDICAL	10,730
2-1121-6012	WM'S BASKETBALL OFFICIALS	OFFICIALS	11,220
2-1123-6000	WOMEN'S VOLLEYBALL	SUPPLIES AND SERVICES	3,521
2-1123-6009	WOMEN'S VOLLEYBALL	INSURANCE & MEDICAL	3,500
2-1123-6012	WMS VOLLEYBALL OFFICIALS	OFFICIALS	6,300
2-1125-6000	WOMEN'S TENNIS	SUPPLIES AND SERVICES	2,413
2-1125-6009	WOMEN'S TENNIS	INSURANCE & MEDICAL	1,500
2-1125-6012	WOMEN'S TENNIS	OFFICIALS	750
2-1127-6000	SPORTS INFORMATION	SUPPLIES AND SERVICES	4,643
2-1130-6000	WOMEN'S SWIMMING	SUPPLIES AND SERVICES	2,302
2-1130-6009	WOMEN'S SWIMMING	INSURANCE & MEDICAL	1,500
2-1131-6000	WOMEN'S SOFTBALL	SUPPLIES AND SERVICES	10,274
2-1131-6009	WOMEN'S SOFTBALL	INSURANCE & MEDICAL	4,500
2-1131-6012	WMS SOFTBALL OFFICIALS	OFFICIALS	6,500
2-1132-6000	ATHLETIC TRAINING	SUPPLIES AND SERVICES	7,692
2-1133-6000	WOMEN'S GOLF	SUPPLIES AND SERVICES	3,564
2-1138-6000	JV VOLLEYBALL	SUPPLIES AND SERVICES	4,444
2-1138-6012	JV VOLLEYBALL	OFFICIALS	1,700
2-1139-6000	JV SWIMMING	SUPPLIES AND SERVICES	5,400
2-1140-6012	JV BASEBALL	OFFICIALS	4,200
2-1141-6012	JV SOFTBALL	OFFICIALS	4,000
2-2010-6000	RESIDENCE LIFE	SUPPLIES AND SERVICES	120,000
2-2010-6002	RESIDENCE LIFE	CABLE TV -STUDENT HOUSING	145,000
2-2010-6003	RESIDENCE LIFE	STAFF DEVELOPMENT	20,000
2-2010-6004	RESIDENCE LIFE	PROGRAMMING	35,000
2-2010-6019	RESIDENCE LIFE	LAUNDRY SERVICE	90,000
2-2011-6000	DORM MNTCE ADMINISTRATION	SUPPLIES AND SERVICES	50,000
2-2011-6033	RESIDENCE LIFE MAINTENANCE	MAINT & OPERATING ALLOCATION	256,216
2-4010-6000	PAYMENTS TO ARAMARK	SUPPLIES AND SERVICES	3,315,000
2-4020-6000	NON-INSTI CAMPS & CONF MEALS	SUPPLIES AND SERVICES	98,000
2-4040-6000	CAFETERIA M&O	SUPPLIES AND SERVICES	38,000
2-4040-6033	CAFETERIA M&O	MAINT & OPERATING ALLOCATION	38,000
2-5040-6033	GARRISON CENTER M&O	MAINT & OPERATING ALLOCATION	77,081
2-5041-6000	GARRISON CENTER ADMIN/ACTIVITY	SUPPLIES AND SERVICES	5,400
2-5060-6000	DUNN STUDENT RECREATION CENTER	SUPPLIES AND SERVICES	16,000
2-5060-6002	DUNN STUDENT RECREATION CENTER	CABLE TV	3,500
2-5060-6033	DUNN STUDENT RECREATION CENTER	MAINT & OPERATING ALLOCATION	50,000
2-7010-6000	HEALTH OFFICE	SUPPLIES AND SERVICES	19,000
2-8010-6000	ORACLE	SUPPLIES	2,000
2-8020-6000	STAR	SUPPLIES AND SERVICES	11,000
2-9007-6000	PRE-TERM MEALS	SUPPLIES AND SERVICES	80,000
TOTAL AUXILIARY SUPPLIES AND SERVICES			<u>4,852,993</u>
TOTAL CURRENT UNRESTRICTED SUPPLIES AND SERVICES			<u>\$ 11,989,533</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2018/2019**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1109-6130	CHINA PROGRAM	TRAVEL	\$ 6,000
1-1111-6130	ENGLISH		75
1-1112-6130	SOCIOLOGY		150
1-1113-6130	PSYCHOLOGY		50
1-1115-6130	SOCIAL SCIENCES		75
1-1121-6130	BIOLOGY		700
1-1122-6130	MATH		75
1-1123-6130	NURSING		7,500
1-1124-6130	AIRCRAFT OPERATION & MAINT.		1,948
1-1125-6130	AVIATION DEPARTMENT		660
1-1126-6130	ENGINEERING & PHYSICS		50
1-1127-6130	CHEMISTRY		150
1-1128-6130	ELLIS COLLEGE OF ARTS & SCIE		2,950
1-1129-6130	ELLIS COLLEGE/CONTINGENCY		1,877
1-1130-6130	SCHOOL OF BUSINESS		10,403
1-1140-6130	DEBATE		1,000
1-1141-6130	ART		225
1-1142-6130	MUSIC		2,850
1-1144-6130	NUFUSION		200
1-1145-6130	BAND		10,500
1-1150-6130	COMMUNICATION AND THEATRE ARTS		6,900
1-1152-6130	MULTI-MEDIA		484
1-1156-6130	CHORAL/VOCAL		6,050
1-1157-6130	ELLIS COLLEGE DEVELOPMENT		48,520
1-1160-6130	TEACHERS COLLEGE		5,127
1-1161-6130	FAMILY AND CONSUMER SCIENCES		1,254
1-1164-6130	HPER		843
1-1165-6130	CURRICULUM AND INSTRUCTION		1,791
1-1166-6130	COUNSELOR EDUCATION		820
1-1167-6130	NATIONAL PARK CAMPUS		2,500
1-1177-6130	STUDENT TEACHING		9,771
1-1178-6130	CERTIFICATION/ASSOCIATE DEAN		1,062
1-1181-6130	ADVANCED INSTRUCTIONAL STUDIES		1,579
1-1182-6130	MAT PROGRAM		2,850
1-1183-6130	DEPARTMENT OF ED LEADERSHIP		950
1-2101-6130	UNDERGRADUATE RESEARCH		1,320
1-2106-6130	BIOLOGY FIELD STATION		2,340
1-2107-6130	INSTITUTIONAL REVIEW BOARD (RESEARCH)		2,500
1-3020-6130	ECONOMIC EDUCATION CENTER		726

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2018/2019**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-3030-6130	ECONOMIC EDUCATION WORKSHOP		528
1-4110-6130	LIBRARY ADMINISTRATION		1,947
1-4310-6130	MEDIA SERVICES		660
1-4510-6130	CHILD SERVICE CENTER - ELEM		396
1-5110-6130	STUDENT AFFAIRS ADMINISTRATION		0
1-5111-6130	FRESHMAN YEAR EXPERIENCE (ACE)		0
1-5112-6130	JUDICIAL AFFAIRS		0
1-5250-6130	HONORS PROGRAM		1,122
1-5260-6130	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS		37,630
1-5265-6130	INTERNATIONAL STUDENTS		2,078
1-5310-6130	COUNSELING		0
1-5312-6130	STUDENT ORGANIZATIONS		0
1-5313-6130	LEADERSHIP/ORIENTATION		0
1-5320-6130	CAREER SERVICES		0
1-5325-6130	ACADEMIC ADVISING CENTER		1,488
1-5350-6130	COLLEGE BOWL		0
1-5410-6130	STUDENT FINANCIAL AID		0
1-5510-6130	REGISTRAR		1,465
1-6110-6130	BOARD OF TRUSTEES		4,750
1-6118-6130	GROW YOUR OWN PROGRAM		0
1-6120-6130	OFFICE OF THE PRESIDENT		7,600
1-6122-6130	HENDERSON SEMINAR		1,140
1-6130-6130	VICE PRES FOR ACADEMIC AFFAIRS		1,210
1-6135-6130	VICE PRES FOR STUDENT AFFAIRS		12,000
1-6140-6130	VICE PRES FOR FINANCE/ADMIN		12,000
1-6143-6130	VICE PRES FOR EXTERNAL AFFAIRS		1,900
1-6145-6130	ASSESSMENT & RESEARCH		5,899
1-6146-6130	AFFIRMATIVE ACTION		25,000
1-6148-6130	GRADUATE SCHOOL		746
1-6150-6130	LEGAL COUNSEL		0
1-6151-6130	AMERICAN DISABILITIES ACT		0
1-6153-6130	MASTER OF LIBERAL ARTS		213
1-6165-6130	ACCREDITING ASSOCIATION		1,650
1-6175-6130	FACULTY SENATE		66
1-6176-6130	OFFICE OF DIVERSITY		0
1-6188-6130	ACCREDITATION ASSOCIATIONS		19,600
1-6210-6130	BUSINESS OFFICE		0
1-6211-6130	PURCHASING		0
1-6212-6130	HUMAN RESOURCES		0

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2018/2019**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-6238-6130	CAPT HENDERSON HOUSE B&B		0
1-6310-6130	GRADUATION		132
1-6330-6130	COMPUTER & COMMUNICATION SVCS.		0
█	█		█
1-6391-6130	SPORTS MEDICINE		2,000
1-6510-6130	DEVELOPMENT OFFICE		0
1-6520-6130	MARKETING & COMMUNICATIONS		3,135
1-6529-6130	ANNUAL FUND		0
1-6530-6130	ALUMNI		2,865
TOTAL EDUCATIONAL AND GENERAL TRAVEL			<u>288,045</u>

2-1001-6130	ATHLETIC ADMINISTRATION	TRAVEL	4,166
2-1001-6132	ATHLETIC ADMINISTRATION	POST SEASON TRAVEL	20,785
2-1002-6130	SENIOR WOMEN'S ADMIN	TRAVEL	1,575
2-1003-6130	ASST SR. WOMEN'S ADMIN		1,283
2-1004-6130	FOOTBALL		47,756
2-1004-6133	FOOTBALL	RECRUITING	22,500
2-1006-6130	BASKETBALL	TRAVEL	24,665
2-1006-6133		RECRUITING	11,250
2-1008-6130	BASEBALL	TRAVEL	29,988
2-1008-6133		RECRUITING	9,000
2-1113-6130	SWIMMING	TRAVEL	10,154
2-1113-6133		RECRUITING	2,250
2-1114-6130	GOLF	TRAVEL	12,267
2-1114-6133		RECRUITING	2,250
2-1118-6130	WOMEN'S CROSS COUNTRY	TRAVEL	2,588
2-1118-6133		RECRUITING	2,250
2-1121-6130	WOMEN'S BASKETBALL	TRAVEL	24,665
2-1121-6133		RECRUITING	11,250
2-1123-6130	WOMEN'S VOLLEYBALL	TRAVEL	19,848
2-1123-6133		RECRUITING	9,000
2-1125-6130	WOMEN'S TENNIS	TRAVEL	6,725
2-1125-6133		RECRUITING	2,250
2-1127-6130	SPORTS INFORMATION	TRAVEL	1,158
2-1130-6130	WOMEN'S SWIMMING	TRAVEL	10,154
2-1130-6133		RECRUITING	2,250

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2018/2019**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-1131-6130	WOMEN'S SOFTBALL	TRAVEL	29,988
2-1131-6133		RECRUITING	9,000
2-1132-6130	ATHLETIC TRAINING	TRAVEL	3,204
2-1133-6130	WOMEN'S GOLF	TRAVEL	12,267
2-1133-6133		RECRUITING	2,250
2-1134-6130	NCAA FAR	TRAVEL	2,250
2-1136-6130	MANDATORY CONFERENCE TRAVEL		8,910
2-1138-6130	JV VOLLEYBALL		9,000
2-1139-6130	JV SWIMMING		7,200
2-1140-6130	JV BASEBALL		5,400
2-1141-6130	JV SOFTBALL		5,400
2-2010-6130	RESIDENCE LIFE		0
2-5041-6130	GARRISON CENTER ADMIN/ACTIVITY		0
2-5060-6130	DUNN STUDENT RECREATION CENTER		0
2-7010-6130	HEALTH OFFICE		0
			386,896
	TOTAL AUXILIARY TRAVEL		
	TOTAL TRAVEL		\$ 674,941

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
UTILITIES AND PROPERTY INSURANCE
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7120-6410	PROPERTY INSURANCE	PROPERTY INSURANCE	\$ 130,000
1-7410-6451	PURCHASED UTILITIES	ELECTRIC	740,000
1-7410-6452	PURCHASED UTILITIES	GAS	174,000
1-7410-6455	PURCHASED UTILITIES	WATER	180,000
1-6163-6459	DYNAMIC ENERGY CONCEPTS	UTILITY MGMT SERVICE	6,000
	TOTAL EDUCATIONAL AND GENERAL UTILITIES		1,100,000
	TOTAL EDUCATIONAL AND GENERAL UTILITIES AND PROPERTY INSURANCE		1,230,000
2-1001-6410	ATHLETIC ADMIN	PROPERTY INSURANCE	7,000
2-2010-6410	RESIDENCE LIFE		36,000
2-4040-6410	CAFETERIA M&O		6,000
2-5040-6410	GARRISON CENTER M&O		6,000
2-5060-6410	DUNN RECREATION CENTER		3,000
	TOTAL AUXILIARY PROPERTY INSURANCE		58,000
2-1117-6451	ATHLETIC M & O	ELECTRIC	64,000
2-2010-6451	RESIDENCE LIFE		614,000
2-4040-6451	CAFETERIA M&O		30,000
2-5040-6451	GARRISON CENTER M&O		38,000
2-5060-6451	DUNN RECREATION CENTER		51,000
	TOTAL AUXILIARY ELECTRIC		797,000
2-1117-6452	ATHLETIC M & O	GAS	11,250
2-2010-6452	RESIDENCE LIFE		110,000
2-4040-6452	CAFETERIA M&O		7,200
2-5040-6452	GARRISON CENTER M&O		8,100
2-5060-6452	DUNN RECREATION CENTER		2,250
	TOTA AUXILIARY GAS		138,800
2-1117-6455	ATHLETIC M & O	WATER	10,937
2-2010-6455	RESIDENCE LIFE		135,000
2-4040-6455	CAFATERIA M&O		7,875
2-5040-6455	GARRISON CENTER M&O		4,375
2-5060-6455	DUNN RECREATION CENTER		2,188
	TOTAL AUXILIARY WATER		160,375
	TOTAL AUXILIARY UTILITIES		1,096,175
	TOTAL AUXILIARY UTILITIES AND PROPERTY INSURANCE		1,154,175
	TOTAL UTILITIES AND PROPERTY INSURANCE		\$ 2,384,175

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
DEBT RETIREMENT
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-9820-6610	2011 REFUNDING BOND ISSUE	PAYMENT ON DEBT PRINCIPAL	\$ 75,000
1-9820-6620	2011 REFUNDING BOND ISSUE	PAYMENTS ON INTEREST	2,200
1-9820-6630	2011 REFUNDING BOND ISSUE	PAYING AGENTS FEE	2,000
			<u>79,200</u>
1-9811-6610	2015 REFUNDING SERIES (2009 E&G)	PAYMENT ON DEBT PRINCIPAL	615,000
1-9811-6620	2015 REFUNDING SERIES (2009 E&G)	PAYMENTS ON INTEREST	50,743
1-9811-6630	2015 REFUNDING SERIES (2009 E&G)	PAYING AGENTS FEE	2,000
			<u>667,743</u>
1-9812-6610	2015 QECB BONDS-ESCO 2015	PAYMENT ON DEBT PRINCIPAL	-
1-9812-6620	2015 QECB BONDS-ESCO 2015	PAYMENTS ON INTEREST	286,591
1-9812-6630	2015 QECB BONDS-ESCO 2015	PAYING AGENTS FEE	18,400
			<u>304,991</u>
1-9815-6610	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENT ON DEBT PRINCIPAL	467,870
1-9815-6620	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENTS ON INTEREST	75,782
1-9815-6630	2015 TAX EXEMPT BONDS-ESCO 2015	PAYING AGENTS FEE	650
			<u>544,302</u>
1-9825-6650	ALL-AMERICAN LEASE 2012-ESCO	LEASE PMT-PRINCIPAL	160,299
1-9825-6655	ALL-AMERICAN LEASE 2012-ESCO	LEASE PAYMENT-INTEREST	40,707
			<u>201,006</u>
1-9816-6610	2016 REF BOND (2007 PARKING 9%)	PAYMENT ON DEBT PRINCIPAL	34,650
1-9816-6620	2016 REF BOND (2007 PARKING 9%)	PAYMENTS ON INTEREST	13,372
1-9816-6630	2016 REF BOND (2007 PARKING 9%)	PAYING AGENTS FEE	603
			<u>48,625</u>
			<u>1,845,867</u>
TOTAL EDUCATIONAL AND GENERAL DEBT RETIREMENT			
2-2890-6610	2011 REFUNDING BOND	PAYMENT ON DEBT PRINCIPAL	170,000
2-2890-6620	2011 REFUNDING BOND	PAYMENT ON INTEREST	8,925
2-2890-6630	2011 REFUNDING BOND	PAYING AGENT'S FEE	1,750
			<u>180,675</u>
2-4060-6610	2011 DINING HALL -ARVEST NOTE	PAYMENT ON PRINCIPAL	73,863
2-4060-6620	2011 DINING HALL -ARVEST NOTE	PAYMENT ON INTEREST	137,618
			<u>211,481</u>
2-5040-6610	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON PRINCIPAL	62,008
2-5040-6620	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON INTEREST	36,446
			<u>98,454</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
DEBT RETIREMENT
FISCAL YEAR 2018/2019**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-8088-6610	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON DEBT PRINCIPAL	195,000
2-8088-6620	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON INTEREST	-
2-8088-6630	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYING AGENT'S FEE	1,250
			196,250
2-2891-6610	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON DEBT PRINCIPAL	900,000
2-2891-6620	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON INTEREST	1,180,281
2-2891-6630	2014 BOND- ISSUE (RES LIFE)	PAYING AGENT'S FEE	1,500
			2,081,781
2-5060-6610	2016 REF (2007 REC CTR 91%)	PAYMENT ON DEBT PRINCIPAL	350,350
2-5060-6620	2016 REF (2007 REC CTR 91%)	PAYMENT ON INTEREST	135,210
2-5060-6630	2016 REF (2007 REC CTR 91%)	PAYING AGENT'S FEE	6,097
			491,657
2-2077-6610	2017 Series A - 2012A Refunding Aux	PAYMENT ON DEBT PRINCIPAL	310,000
2-2077-6620	2017 Series A - 2012A Refunding Aux	PAYMENT ON INTEREST	194,944
2-2077-6630	2017 Series A - 2012A Refunding Aux	PAYING AGENT'S FEE	1,500
			506,444
2-2078-6610	2017 Series B - 2012 B Refunding Aux	PAYMENT ON DEBT PRINCIPAL	150,000
2-2078-6620	2017 Series B - 2012 B Refunding Aux	PAYMENT ON INTEREST	90,075
2-2078-6630	2017 Series B - 2012 B Refunding Aux	PAYING AGENT'S FEE	1,500
			241,575
	TOTAL AUXILIARY DEBT RETIREMENT		4,008,317
	TOTAL DEBT RETIREMENT		\$ 5,854,184.0

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SCHOLARSHIPS
FISCAL YEAR 2018/2019**

ACCOUNT #	DEPARTMENT NAME	BUDGET
1-1115-6830	GRADUATE ASSISTANT - SOCIAL STUDIES (1)	\$ 4,412
1-1128-6830	GRADUATE ASSISTANT - ELLIS COLLEGE (1)	4,412
1-1130-6830	GRADUATE ASSISTANT - SCHOOL OF BUSINESS (7)	30,884
1-1141-6830	GRADUATE ASSISTANT - ART (1)	4,412
1-1147-6840	GRADUATE ASSISTANT - WRITING CENTER (5)	22,060
1-1150-6830	GRADUATE ASSISTANT - COMM & THEATRE (1)	4,412
1-1160-6830	GRADUATE ASSISTANT - TEACHERS COLLEGE (2)	8,824
1-1161-6830	GRADUATE ASSISTANT - FAMILY & CON. SC. (1)	4,412
1-1165-6830	GRADUATE ASSISTANT - CHILD SVC CENTER (1)	4,412
1-1166-6830	GRADUATE ASSISTANT - COUNSELOR EDUC (1)	4,412
1-1181-6830	GRADUATE ASSISTANT - ADV. INST. STUDIES (1)	4,412
1-1183-6830	GRADUATE ASSISTANT - EDUC. SPECIALIST (1)	4,412
1-2107-6830	GRADUATE ASSISTANT- INSTUTIONAL REVIEW BOARD (1)	4,412
1-4310-6830	GRADUATE ASSISTANT - MULTIMEDIA LNG CTR (1)	4,412
1-5111-6830	GRADUATE ASSISTANT - FIRST YEAR EXP (1)	4,412
1-5320-6830	GRADUATE ASSISTANT - CAREER SERVICES (1)	4,412
1-5325-6830	GRADUATE ASSISTANT - ACADEMIC ADVISING (2)	8,824
1-6145-6830	GRADUATE ASSISTANT- ASSESSMENT & RESEARCH	4,412
1-6148-6830	GRADUATE ASSISTANT- GRADUATE SCHOOL (1)	4,412
1-6153-6830	GRADUATE ASSISTANT - MLA (1)	4,412
1-6520-6830	GRADUATE ASSISTANT - PUBLIC RELATIONS (1)	4,412
1-6530-6830	GRADUATE ASSISTANT - ALUMNI SERVICES (1)	4,412
1-8112-6810	CC PRESIDENTIAL SCHOLARSHIP-FIRST YEAR	10,000
1-8131-6810	ALUMNI LEGACY SCHOLARSHIP	6,000
1-8134-6810	HSU DIVERSITY RECRUITMENT SCHO	20,000
1-8135-6810	INTERNATIONAL STUDENTS SCHOLARSHIP	15,000
1-8136-6810	COMMUNITY COLLEGE TRNSFR SCHOL-FIRST YEAR	175,000
1-8138-6810	MISS HENDERSON	6,500
1-8146-6810	INTERNATIONAL PERFORMANCE SCHOLARSHIP	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
1-8156-6810	CONTIGUOUS STATE OUT OF STATE WAIVER	472,350
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	100,000
1-8167-6810	HSU ACADEMIC ALL-STAR SCHOLARSHIP	23,436
1-8172-6810	CC PRESIDENTIAL SCHOLARSHIP-SECOND YEAR	20,000
1-8190-6810	25% MILITARY WAIVER	5,000
1-8201-6810	HSU DISTINGUISHED FRESHMAN SCHOLARSHIP	361,000
1-8202-6810	HSU DISTINGUISHED SOPHOMORE SCHOL	380,580
1-8203-6810	HSU DISTINGUISHED JUNIOR SCHOLARSHIP	252,000
1-8204-6810	HSU DISTINGUISHED SENIOR SCHOLARSHIP	152,900
1-8211-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-FRESH	680,000
1-8212-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-SOPH	390,900
1-8213-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-JUNIOR	525,000

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SCHOLARSHIPS
FISCAL YEAR 2018/2019**

ACCOUNT #	DEPARTMENT NAME	BUDGET
1-8214-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL- SENIOR	320,000
1-8221-6810	UNIVERSITY CENTURIUM SCHOLARSHIP	668,000
1-8222-6810	UNIVERSITY CENTURIUM SCHOL-SOPH	448,900
1-8223-6810	UNIVERSITY CENTURIUM SCHOL-JUNIOR	525,000
1-8224-6810	UNIVERSITY CENTURIUM SCHOL-SENIOR	210,000
1-8231-6810	RED AND GRAY SUCCESS SCHOL-FRESH	340,600
1-8232-6810	RED AND GRAY SUCCESS SCHOL-SOPH	95,000
1-8233-6810	RED AND GRAY SUCCESS SCHOL-JUNIOR	105,000
1-8234-6810	RED AND GRAY SUCCESS SCHOL- SENIOR	93,800
1-8284-6810	REDDIE ACHIEVEMENT SCHOL-SOPH	400,000
1-8301-6810	ACADEMIC TRANSFER SCHOLARSHIP T-2 FRESHMAN	20,000
1-8302-6810	ACADEMIC TRANSFER SCHOLARSHIP T-2 SOPH	300,000
1-8303-6810	ACADEMIC TRANSFER SCHOLARSHIP T-2 JUNIOR	50,000
1-8310-6810	BAND SCHOLARSHIPS	320,000
1-8320-6810	MUSIC SCHOLARSHIPS	98,000
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
1-8400-6810	HSU ADMIN WAIVER	50,000
1-8403-6810	REDDIE AMBASSADOR SCHOLARSHIP	16,000
1-8411-6810	REDDIE DAY BOOK SCHOLARSHIP	500
1-8412-6810	HENDERSON ORACLE	6,598
1-8413-6810	STAR	6,598
1-8419-6810	REDDIE SCHOL-UNIV-3.5+ GPA	120,000
1-8430-6810	BADGER SCHOLARSHIPS	8,500
1-8432-6810	INNOVATIVE MEDIA	1,000
1-8435-6810	STUDENT ASSISTANCE FUND	3,500
	INTERNATIONAL SCHOLAR-CHINA	10,000
	X-REDDIE SCHOLARSHIPS	133,000
	TOTAL EDUCATIONAL AND GENERAL SCHOLARSHIPS	8,284,772
2-1004-6810	FOOTBALL	622,116
2-1004-6830	GRADUATE ASSISTANT-FOOTBALL (1)	6,238
2-1006-6810	BASKETBALL	172,810
2-1006-6830	GRADUATE ASSISTANT-BASKETBALL (1)	6,233
2-1008-6810	BASEBALL	138,248
2-1008-6830	GRADUATE ASSISTANT-BASEBALL (1)	6,233
2-1113-6810	SWIMMING	60,484
2-1113-6830	GRADUATE ASSISTANT-SWIMMING (1)	6,233
2-1114-6810	GOLF	60,484
2-1114-6830	GRADUATE ASSISTANT-GOLF (1)	6,233
2-1118-6810	CROSS COUNTRY	60,484
2-1118-6830	GRADUATE ASSISTANT-CROSS COUNTRY/TENNIS (1)	6,233
2-1121-6810	WOMEN'S BASKETBALL	172,810
2-1121-6830	GRADUATE ASSISTANT-WOMEN'S BASKETBALL (1)	6,233
2-1123-6810	WOMEN'S VOLLEYBALL	138,248

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SCHOLARSHIPS
FISCAL YEAR 2018/2019**

ACCOUNT #	DEPARTMENT NAME	BUDGET
2-1123-6830	GRADUATE ASSISTANT-WOMEN'S VOLLEYBALL (1)	6,233
2-1125-6810	WOMEN'S TENNIS	77,765
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)	6,233
2-1132-6830	GRADUATE ASSISTANT-ATHLETIC TRAINING (1)	6,233
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)	16,335
	TOTAL AUXILIARY SCHOLARSHIPS	<u>1,883,927</u>
	TOTAL SCHOLARSHIPS	<u>\$ 10,168,699</u>

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CAPITAL AND LIBRARY HOLDINGS
FISCAL YEAR 2018/2019

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1109-6130	CHINA PROGRAM	EQUIPMENT	\$ 50,000
1-4120-7450	LIBRARY HOLDINGS	LIBRARY HOLDINGS	332,640
1-4920-7450	LIBRARY FEE		<u>200,000</u>
	TOTAL EDUCATIONAL AND GENERAL LIBRARY HOLDINGS		<u>582,640</u>
2-2010-7000	RESIDENCE LIFE	CAPITAL OUTLAY	50,000
2-4040-7000	CAFATERIA M&O		15,000
2-5060-7000	DUNN RECREATION CENTER		<u>10,000</u>
	TOTAL AUXILIARY CAPITAL OUTLAY		<u>75,000</u>
	TOTAL CAPITAL AND LIBRARY HOLDINGS		<u><u>\$ 657,640</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRANSFERS AND RESERVES
FISCAL YEAR 2018/2019**

<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	\$ 1,233,453
1-0000-8826		TRANSFER TO RESTRICTED- CEC	84,798
1-1124-8830	AVIATION OPERATION & MAINTENANCE	RESERVE FOR ENGINES REPLACEMENT	120,000
	TOTAL E&G TRANSFERS AND RESERVES		<u>1,438,251</u>
2-9002-8820	OTHER AUXILIARY ENTERPRISE	NONMANDATORY TRANSFERS	<u>439,000</u>
	TOTAL AUXILIARY TRANSFERS AND RESERVES		<u>439,000</u>
	TOTAL TRANSFERS AND RESERVES		<u><u>\$ 1,877,251</u></u>

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**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
English, Foreign Languages, and Philosophy	11111	ANGELL	MELANIE	47,579	
	11111	ATCHLEY	CLINTON	79,896	
	11111	BAILEY	ERIC	37,832	
	11111	BARRON	STEPHANIE	50,908	
	11111	BATSON	JILL	21,167	42,334.00
	11111	BEGGS	MARCK	68,401	
	11111	BURT	ANDREW	35,000	
	11111	CATE	CARLY	36,672	
	11111	DAWES	JENNIFER	56,858	
	11111	GA-ENGLISH (5)	GRAD ASST	22,075	
	11111	GIBSON	PHILLIP	44,281	
	11111	HOLLOWAY	NATHAN	21,840	
	11111	MAXFIELD	BETH	48,851	
	11111	MILES	VERNON	74,560	
	11111	PANT	DEEPAK	44,636	
	11111	POBLETE	PATRICIA	44,000	
	11111	STURBA	PEGGY	69,589	
	11111	TARTAMELLA KORDSMEIER	SUZANNE	51,187	
	11111	THOMSON	DAVID	71,136	94,848.00
	11111	TODD	STEVEN	51,811	
			978,279		
Sociology and Human Services	11112	BIRCH	IVAN	52,825	
	11112	BOWDEN	MILLIE	5,798	23,192.00
	11112	HANSEN	BARBARA	48,000	
	11112	RIGSBY	MALCOLM	55,000	
	11112	SHEPHERD	JOYCE	65,107	
	11112	TBE-CHAIR STIPEND TO BE EMPLOYED		4,000	
	11112	VALENTINE	SHARI	50,975	
			281,705		

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Psychology	11113	AHMAD	ANEEQ	65,228	23,192.00
	11113	BEJARANO	RAFAEL	53,782	
	11113	BELTZER	EMILIE	49,185	
	11113	BOWDEN	MILLIE	5,798	
	11113	LANGLEY	REBECCA	37,687	
	11113	LANGLEY	TRAVIS	67,715	
	11113	WILLIAMSON	WILLIAM	61,826	
			<u>341,221</u>		
Foreign Languages	11114	DUNN-WHITENER	MARYJANE	54,159	
	11114	GUDRIAN	WALTRAUD	51,850	
	11114	JEFFERS	NYDIA	50,659	
	11114	PERAZA-RUGELEY	AURORA	50,154	
			<u>206,822</u>		
Social Sciences	11115	BOWDEN	MILLIE	11,596	23,192.00
	11115	BOWMAN	MATTHEW	49,649	
	11115	CARTER	STEVEN	59,099	
	11115	COPELAND	THOMAS	44,000	
	11115	GA-SOCIAL SCIE. (1)	GRAD ASST	4,415	
	11115	GRAVES	JOHN	83,787	
	11115	GROSS	MATTHEW	49,210	
	11115	HEFFINGTON	JIMMY	55,000	
	11115	HICKERSON	MEGAN	59,861	
	11115	JAMES	WILLIAM	68,305	
	11115	KELLY	DONALD	57,000	
	11115	KHAN	HAROON	69,168	
	11115	MONETTE	LARRY	60,421	
	11115	WEISE	CONSTANZE	46,000	
			<u>717,511</u>		

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Biology	11121	BENJAMIN	KRISTEN	45,353	20,446.41
	11121	BRAY	TROY	61,382	
	11121	Crain	Sally	39,232	
	11121	CORDOVA	DENISE	6,543	
	11121	ENGMAN	JAMES	67,644	
	11121	FINLEY	TOMMY	61,231	
	11121	FULLER	CYNTHIA	49,952	
	11121	LEIBLE	ALLEN	39,670	
	11121	MARTIN	LISA	36,720	
	11121	SERVISS	BRETT	67,670	
	11121	SMITH	ANNA	48,026	
	11121	TUMLISON	RENN	72,296	
			<hr/>	595,719	
Mathematics, Computer Science, & Statistics	11122	CHRISTIAN-CARPENTER	WYATT	38,094	74,220.00
	11122	COVENTRY	DEBRA	65,220	
	11122	EOFF	CAROLYN	79,663	
	11122	HARPER	JIMMIE	83,134	
	11122	JACKSON	DUANE	68,447	
	11122	LEACH	CATHERINE	73,567	
	11122	LLOYD	MICHAEL	70,604	
	11122	MORADO	HOLLY	54,990	
	11122	MOYO	LLOYD	62,285	
	11122	PAREDES	SHARON	46,920	
	11122	SCHOULTZ	MATTHEW	57,000	
	11122	Turner	Regina	9,620	
	11122	WORTH	FRED	72,647	
	11122	WRIGHT	MEREDITH	46,732	
				<hr/>	
Nursing	11123	AUSTIN	SHELLEY	103,000	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Nursing	11123	DAWSON	CHARITY	58,688	
	11123	LANDRUM	BARBARA	80,821	
	11123	LOY	PATRICIA	60,126	
	11123	REYNOLDS	CATHY	40,828	
	11123	SHURETT	PAMELA	61,786	
	11123	FLORA	CARRIE	56,000	
	11123	TOWNSEND	TAMMIE	57,468	
	11123	TBE-MSN-Program Coordinator Smith - Lori		130,000	
			648,717		
Aviation	11124	AIRPORT WORKERS	EXTRA HELP	54,543	
	11124	FLIGHT INSTRUCTORS	EXTRA HELP	168,118	
	11124	HELMS	WILLIAM	52,710	
	11124	MOORE	ADAM	45,760	
			321,131		
Aviation	11125	BURGESS	KRISTY	18,866	
	11125	Herndon	Mathew	75,000	
	11125	HOGUE	TROY	90,080	
	11125	MILLER	RICHARD	53,866	
	11125	MYERS	BEVERLY	26,042	
	11125	ROOK	CHARLES	48,000	
	11125	WYMAN	RICHARD	61,518	
			373,371		
Engineering & Physics	11126	CLARDY	SHANNON	61,432	
	11126	CORDOVA	DENISE	6,952	20,446.41
	11126	DUKE	JAMES	42,437	
	11126	MCDANIEL	RICKEY	78,145	
	11126	MILLER	BASIL	74,088	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Engineering & Physics	11126	NORMAN	DEVER	47,621	
	11126	TBE-SUMMER PLANETARIUM	TO BE EMPLOYED	4,264	
	11126	TBE-ENGINEERING (Zamanipou		86,200	
				401,139	
Chemistry	11127	BATEMAN	TERRY	40,554	54,072.00
	11127	CAMPBELL	MARTIN	66,638	
	11127	CORDOVA	DENISE	6,952	20,446.41
	11127	DUNLAP	VINCENT	54,066	63,066.00
	11127	HARDEE	JOHN	95,500	
	11127	JONES	WRAY	52,494	
	11127	LONG	JOHN	72,775	
	11127	O'DONNELL	JANICE	50,518	55,518.00
	11127	ROWLAND	BRADLEY	53,556	
	11127	SCHRANZ	INGO	66,619	
				559,672	
Ellis College of Arts and Sciences	11128	BOSWELL	ANGELA	120,000	
	11128	GA-ELLIS COLLEGE(1)	GRAD ASST	4,415	
	11128	SMITH	SALINA	25,772	
	11128	COVENTRY	DEBRA	9,000	74,220.00
	11128	DUNLAP	VINCENT	9,000	63,066.00
	11128	TBE-ASSOC DEAN SUMMER STI	TO BE EMPLOYED	8,383	
				176,570	
School of Business	11130	ADAMS	JANE	85,000	
	11130	AGGARWAL	AJAY	102,609	
	11130	AKOTO	EDWARD	99,300	
	11130	AKOTO	EUNICE	86,052	
	11130	ALMAND	ANDREW	120,000	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
School of Business	11130	BATSON	JILL	21,167	42,334.00
	11130	BLAYLOCK	CHARLES	113,643	
	11130	CAMPBELL	CRYSTAL	30,389	
	11130	CAMPBELL	NATHANAEL	104,853	
	11130	CLARK	RENAE	80,485	
	11130	REED	MARKUM	100,000	
	11130	FRANCIS	DEBBIE	47,988	
	11130	GA-SCH OF BUS (7)	GRAD ASST	30,905	
	11130	GREENE	JOHN	55,656	
	11130	HERNANDEZ	KELLI	48,072	
	11130	HORN	TAMARA	22,277	
	11130	JACKSON	LONNIE	102,343	
	11130	MASSEY	LISA	68,868	
	11130	MILLER	MARC	180,000	
	11130	RODRIGUEZ	DAVID	107,641	
	11130	HOSKINS	MARGARET	100,000	
	11130	TBE- XU XU		50,000	
11130	ZARZOSA	JENNIFER	99,440		
			1,856,688		
Center for Student Excellence	11139	SIGMAN	JENNIFER	45,900	
Art	11141	CALVERT	AARON	52,220	22,276.80
	11141	DUVALL	MARGO	50,193	
	11141	GA-ART (1)	GRAD ASST	4,415	
	11141	TBE-MALONE, KELSEY		46,000	
	11141	NICOSIA	FELICIA	8,911	
	11141	SEARLES	KASTEN	51,771	
	11141	STODDARD	DAVID	60,995	
	11141	STRAUSE	KATHERINE	68,906	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Art	11141	WARREN	DAVID	59,023	
				<u>402,434</u>	
Music	11142	AMOX	JENNIFER	43,000	
	11142	BECRAFT	STEVEN	60,049	
	11142	BUCKNER	JAMES	67,351	
	11142	DIMOND	RICK	68,430	
	11142	EVANS	DAVID	86,952	
	11142	THAYER	HEATHER	45,000	
	11142	HIGGINS	WILLIAM	66,400	
	11142	TBE-REPLACE JUHN		58,886	
	11142	Coker	Kevin	53,500	
	11142	LIPTON	JAMIE	50,724	
	11142	MOLINARI	KYOUNGHWA	37,457	
	11142	NICOSIA	FELICIA	13,366	22,276.80
	11142	STORM	LAURA	60,049	
	11142	TBE-SUMMER CHAIR STIPEND	TO BE EMPLOYED	8,028	
Music	11142	TBE-REPL P SCHROEDER		49,664	62,667.00
	11142	TBE-Lecturer Music		25,000	
	11142	TBE-Lecturer Music		25,000	
	11142	TSAO-LIM	MAY	64,242	
	11142	YORK	EMILY	19,240	
				<u>902,338</u>	
Band	11145	KNIGHT	STEVEN	70,700	
	11145	POPP	SHAUN	53,842	
				<u>124,542</u>	
Communication and Theatre Arts	11150	PRICE	JOHN	47,000	
	11150	BEACH	CLAUDIA	62,078	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Communication and Theatre Arts	11150	DUNCAN	RALPH	68,776	
	11150	ELLISON	VICTORIA	38,291	
	11150	FARMER	DARREL	52,025	
	11150	GA-COMM & THEATRE ARTS (1 GRAD ASST		4,415	
	11150	GILPIN	DOUGLAS	70,289	
	11150	GLOVER	PAUL	52,376	
	11150	HENSHAW	WILLIAM	58,517	
	11150	JONES	JANA	42,064	
	11150	LETT	CATHERINE	10,005	
	11150	LISTOPAD	STEVEN	21,000	42,000.00
	11150	MADDOX	JENNIFER	28,838	
	11150	MCKINNON	JONATHAN	35,000	
	11150	TAYLOR	MICHAEL	69,467	
			660,141		
Oracle	11150	LISTOPAD	STEVEN	10,500	42,000.00
Star	11150	LISTOPAD	STEVEN	10,500	42,000.00
Teachers College, Henderson	11160	ALLEN	JESSICA	45,900	
	11160	CALLAWAY	BRENDA	26,811	
	11160	DANIELS	LISA	51,000	
	11160	GA-TEACHERS COLLEGE (2) GRAD ASST		8,830	
	11160	HOLLIS	KAREN	23,650	
	11160	TAYLOR	CELYA	119,791	
	11160	TBE TBE- ASSC DEAN TEACH		44,000	
	11160	TEACHERS COLLEGE	EXTRA HELP	5,525	
			325,507		
Family and Consumer Sciences	11161	DRIGGERS	BRENDA	10,005	20,009.60

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Family and Consumer Sciences	11161	GA-DAVIS-BAKER PRESCHOOL	GRAD ASST	4,415	
	11161	GA-FAMILY & CONS SCIENCE	(1)GRAD ASST	4,415	
	11161	HORN	DANA	62,469	
	11161	MASSEY	CHERYL	42,000	
	11161	PHELPS	CONNIE	67,583	
	11161	SCHULTZ	HOLLY	31,000	
	11161	WHELCHER	PENNY	51,460	
				273,347	
Health, Physical Education, & Recreation	11164	BARRETT	BRENDA	13,148	52,593.98
	11164	BUCK	DEBRA	25,688	
	11164	ELGAS	JAMES	16,792	67,168.00
	11164	FISCUS	JEREMIAH	15,000	60,000.00
	11164	GLOVER-STANLEY	JOY	86,862	
	11164	HAWK	HAYDEN	10,664	42,656.00
	11164	HOLSWORTH	GREG	13,750	55,000.00
	11164	HOOTEN	CODY	13,137	52,546.00
	11164	HUBER	BLAKE	8,000	32,000.00
	11164	JACKSON	ELIZABETH	11,569	46,275.00
	11164	KANYIBA	LEWIS	48,000	
	11164	MARTIN	BRYON	49,000	
	11164	MARTINEZ	DAVID	7,500	30,000.00
	11164	MATTHEWS	WILLIAM	16,383	65,532.99
	11164	MATTHEWS	WILLIAM	16,383	65,532.99
	11164	MAUS	PETER	7,500	30,000.00
	11164	MAXFIELD	MATTHEW	31,250	125,000.00
	11164	MCDANIEL	PHILIP	15,000	60,000.00
	11164	MILLER	JOHN	48,750	
	11164	MIROCKE	DOMINIC	10,744	42,975.00
11164	MOCK	SEAN	8,125	32,500.00	
11164	MOSSER	MARK	48,000		
11165	PARK	JIYOUNG	46,500		

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Health, Physical Education, & Recreation	11164	SCHULTZ	BENJAMIN	33,750	45,000.00
	11164	SENER	WALLACE	7,500	30,000.00
	11164	STARKEY	MICHAEL	9,500	38,000.00
	11164	TBE SPORTS MANAGEMENT		50,000	
	11164	TBE-REPL SABEY		7,500	30,000.00
	11164	THOMAS	JILL	17,034	68,137.00
	11164	THOMASSON	JOHN	48,500	
	11164	WALKER	MARCUS	8,000	32,000.00
	11164	WEMPE	PATRICK	60,101	
			809,630		
Curriculum and Instruction	11165	GOLDEN	PAULA	16,008	
	11165	GIVAN	TALISHA	15,366	61,466.00
	11165	HARRISON	JUDY	81,895	
	11165	MCDOWELL	CHRISTINE	50,250	
	11165	TBE-B BENTON STIPEND TBE		7,709	
	11165	QUAST	JULIE	48,000	
	11165	SHUFF	JAMES	73,652	
	11165	SUTHERLIN	MATTHEW	78,804	
	11165	TAYLOR	KENNETH	23,698	118,492.00
	11165	WILLIAMS	JULIE	50,097	
	11165	WYATT	ELIZABETH	53,976	53,976.00
			499,455		
Counselor Education	11166	ARMSTRONG	SHANICE	55,000	
	11166	Ashcraft	Karen	24,398	
	11166	CALDWELL	CHARMAINE	56,329	
	11166	GA-COUNSELOR EDUCATION (1 GRAD ASST		4,415	
	11166	SANTIAGO-TURNER	SUSAN	52,500	
	11166	KELLY	MICHAEL	80,836	
	11166	LOOS	MICHAEL	55,000	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Counselor Education	11166	MOSS	ROCHELLE	58,080	
				<u>386,558</u>	0.00
HSU-Hot Springs	11167	ROGERS	TIFFANY	80,000	
	11167	GA-HSU HOT SPRINGS GA		4,415	
	11167	HOT SPRINGS CAMPUS EXTRA HELP		13,728	
	11167	MCCOLLUM	YOLANDA	29,266	
				<u>127,409</u>	
Student Teaching	11177	GIVAN	TALISHA	46,100	61,466.00
	11177	LOY	KIMBERLY	23,650	
	11177	TBE-SUMMER STIPEND-GIVAN TO BE EMPLOYED		2,000	
				<u>71,749</u>	
Advanced Instructional Studies	11181	BLACKWOOD	JUDY	7,500	
	11181	GA-ADVANCED INST STUDIES (GRAD ASST	4,415	
	11181	HOLSCLAW	TERESA	44,507	
	11181	HYER	GLENDA	48,385	
	11181	JESTER	CAROLYN	48,026	
	11181	MAT SUMMER ADJUNCT	RESERVE	5,000	
	11181	SMITHEY	GARY	74,365	
	11181	WHITE-WRIGHT	CHARLOTTE	75,296	
	11181	WOODALL	PEGGY	55,631	
				<u>363,125</u>	
Educational Leadership	11183	BENTON	DONALD	55,919	
	11183	DRIGGERS	BRENDA	10,005	20,009.60
	11183	GA-EDUCATION LEADERSHIP (1	GRAD ASST	4,415	
	11183	JENKINS	JUDITH	69,438	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Educational Leadership	11183	TBE- REPL B HELLUMS TO BE EMPLOYED		60,456	
	11183	WEAVER	PATRICIA	71,356	
				<u>271,589</u>	
CACREP	11189	TBE CACREP COORDINATOR		<u>2,500</u>	
June Summer Teaching Salaries	11190	SUM SAL JUNE ADMIN	RESERVE	338,553	
	11190	SUMMER SALARIES-JUNE	RESERVE	30,000	
				<u>368,553</u>	
July Summer Teaching Salaries	11192	SUM SAL JULY ADMIN	RESERVE	307,184	
	11192	SUMMER SALARIES-JULY	RESERVE	35,000	
				<u>342,184</u>	
Salary Reserves	11195	ADJUNCT FACULTY SAL	RESERVE	436,658	
	11195	CAREER SVC BONUS-C	RESERVE	34,100	
	11195	CAREER SVC BONUS-NC	RESERVE	24,400	
	11195	FACULTY AWARDS	RESERVE	17,500	
	11195	FACULTY SENATE-ADJU	RESERVE	5,000	
	11195	GA-IRB (1)	GRAD ASST	4,415	
	11195	SABBATICALS-ADJUNCT	RESERVE	16,471	
	11195	SALARY RESERVE	RESERVE	-300,336	
	11195	STAFF SEN PRES STIP		1,300	
				<u>239,508</u>	
UNDERGRADUATE RESEARCH	12101	BATEMAN	TERRY	13,518	54,072.00
	12101	UG RESEARCH-ADJUNCT	RESERVE	3,200	
				<u>16,718</u>	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Cost Share	12600	CUMMINGS REO D		3,000	32,369.01
	12600	GOZA CHELSEA L		26,156	45,000.00
	12600	HAGERICH BRENDA K		10,000	36,566.17
	12600	HARDWRICK VIKITA B		3,000	34,938.39
	12600	HARRIS WANDA K		3,000	39,340.71
	12600	HASLEY LEAH M		28,780	59,018.34
	12600	CAMPOS ALCO CER	ARIANA	21,964	42,000.00
	12600	MUSE HELEN KATHRYN		17,658	77,860.70
	12600	QUILLIN BEVERLY A		1,000	36,566.17
	12600	SINDELAR PATRICIA A		13,417	18,954.00
	12600	TBE-EXTRA HELP-STEM CENTER		5,586	10,374.00
				<u>133,561</u>	
STEM Center	13080	BAKER	TRICIA	<u>68,000</u>	
Huie Library	14110	ALEXANDER	LEA ANN	85,922	
	14110	ANGELL	KENNETH	22,277	
	14110	Bagwell	Brian	38,000	
	14110	CLARK	TERRY	23,650	
	14110	EVANS	LINDA	52,380	
	14110	GEORGE	BRIAN	47,480	
	14110	GILBERT	STEPHANIE	21,840	
	14110	HUGHES	BECKY	28,662	
	14110	HUNTER	KIMBERLY	23,650	
	14110	KIRK	SUSANNA	23,130	
	14110	LEE	WAN RUNG	23,650	
	14110	ROGERS	KATRINA	23,650	
	14110	SCRIMSHIRE	NATALIE	49,504	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Huie Library	14110	SESSER	DAVID	56,044	
	14110	THOMAS	PAMELA	23,650	
	14110	WILLIAMSON	GLORIA	23,650	
	14110	WOLFE	LACY	49,504	
				616,640	
Multi Media Learning Center	14310	GA-MMLC (1)	GRAD ASST	4,415	
	14310	MMLC	EXTRA HELP	1,500	
				5,915	
Student Affairs	15110	TBE- VP Student & External Affairs		125,000	
	15110	FLOWERS	ERIC	65,000	
	15110	WILLIAMS	BELFORD	10,005	40,019.20
				200,005	
Peer Advisors	15111	GA-FRESHMAN YEAR EXP (1)	GRAD ASST	4,415	
	15111	PEER ADVISORS	EXTRA HELP	18,754	
				23,169	
Student Engagement	15115	CISSELL	JULIE	32,500	
	15115	SALAZAR	VERONIKHA	48,232	
				80,732	
Honors College	15250	HONORS FACULTY	RESERVE	6,000	
	15250	THOMSON	DAVID	23,712	94,848.00
				29,712	
Office of Enrollment Services and Admission	15260	BENTON	BRANDIE	100,000	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Office of Enrollment Services and Admission	15260	BRATTON	HOPE	33,000	
	15260	GARZA	KELCI	33,000	
	15260	HILL	TYLER	33,000	
	15260	Hubbard	Brittany	25,771	
	15260	MCNEILL	LASHONDA	33,000	
	15260	Mirocke	Victoria	25,272	
	15260	Savage	Kelly	25,771	
	15260	Sims	Timothy	40,000	
	15260	STANLEY	CARRIE	33,000	
	15260	TIDWELL	BREANNA	44,000	
	15260	TURNER	MALLORY	40,000	
	15260	USSERY	ALICIA	33,000	
	15260	WORD	DILLON	33,000	
			COLLEGE & CAREER READINES (3 POS. ?)		<u>175,500</u>
				707,314	
Center for International Programs	15265	SMITH	BLAKE	28,642	
	15265	TBE- XU XU		<u>50,000</u>	100,000.00
				78,642	
University Counseling and Student Health Ce	15310	COLLINS	DEBORAH	61,966	
	15310	GOLSTON	CHRISTOPHER	37,068	
	15310	MORGAN	WILLICA	<u>39,412</u>	
				138,446	
Spirit	15314	TBE-REBOLLAR, RICKY		<u>40,000</u>	
Center for Career Development	15320	GA-CAREER SERVICES (1)	GRAD ASST	4,415	
	15320	BEASON	KEITH	40,800	
	15320	STROTHER	SHERYL	<u>47,000</u>	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
				92,215	
Academic Advising Center	15325	BROWN	CATHERINE	35,000	
	15325	ECHOLS, MACKENZIE		32,381	
	15325	GA-ACADEMIC ADVISING (2)	GRAD ASST	8,830	
	15325	HOOTEN	CHANDA	35,820	41,820.00
	15325	LIGON	PAMELA	53,781	
	15325	MCCLURE	STEPHANIE	27,019	
	15325	MCCOY	SHALONDA	32,381	
	15325	MCGOUGH	CHRISTOPHER	36,631	
	15325	MILLS	JEWELIE	32,381	
	15325	TBE-REPLACE SEXTON		33,231	
				327,455	
Testing Center	15330	BULLOCK	JANIQUE	23,192	
	15330	HERRERA	JOANN	21,840	
	15330	MORRIS	GERALDEAN	38,007	
	15330	TBE-A Vandiver		4,089	
				87,128	
Financial Aid	15410	CHANDLER	SCOTT	29,266	
	15410	FRANCIS	KELLY	28,600	
	15410	JONES	CHRISTINA	65,000	
	15410	SHUFFIELD	PAMELA	36,478	
	15410	MCCOY	DENISE	28,184	
	15410	DEATON	DALLAS	30,410	
				217,937	
Office of the Registrar	15510	TBE- REPLACE ADMIN ASST		21,840	
	15510	DICKERSON	CARMELLA	48,782	
	15510	FRAZIER-WEEKS	STACEY	29,848	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Office of the Registrar	15510	JONES	CLARA	6,000	56,392.00
	15510	JONES	VIVIAN	25,272	
	15510	MARTIN	ELWYN	90,900	
	15510	Price	Ashtyn	25,272	
				247,914	
Office of the President	16120	HOUSE	SYLESHIA	27,914	
	16120	Howard	Stacey	26,541	
	16120	JONES	GLENDELL	230,500	
	16120	KNEEBONE	ELAINE	97,968	
	16120	OFFICE OF THE PRES	EXTRA HELP	10,000	
	16120	TESTA	CONNIE	22,734	
	16120	WEEKS	FLORA	46,089	
				461,746	
HENDERSON SEMINAR	16122	HENDERSON SEM FACULTY	RESERVE	50,000	55,518.00
	16122	O'DONNELL	JANICE	5,000	
	16122	HENSHAW	WILLIAM	5,000	
				60,000	
Academic Affairs	16130	ADKISON	STEPHEN	170,873	
Executive Dir Ctr Eco Dev & Comm Engagem	16135	SHEPHERD JR.	LEWIS	65,000	
Finance & Administration	16140	POWELL	BRETT	175,000	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Assessment and Research	16145	GA-Assessment & Research(1)	GRAD ASST	4,415	
	16145	Otwell	Ginger	40,974	
	16145	TEDDER	JANE	62,566	
				<u>107,955</u>	
Graduate School	16148	BRAGG	YVETTE	30,118	
	16148	GA-GRAD SCHOOL (1)	GRAD ASST	4,415	
	16148	TAYLOR	KENNETH	94,794	118,492.00
				<u>129,327</u>	
MLA	16153	GA-MASTERS OF LIBERAL ARTS	GRAD ASST	4,415	
	16153	HICKERSON	MEGAN	2,000	61,861.00
				<u>6,415</u>	
University Advancement	16158	BOYETT	JENNIFER	119,340	
				<u>119,340</u>	
Military Science	16169	Schofer	Jerusha	22,734	
				<u>22,734</u>	
Title IX/Diversity	16198	VETTER	ALLISON	57,600	
				<u>57,600</u>	
Business Office	16210	AVERY	LAUREN	30,722	
	16210	Bell	Jordan	30,722	
	16210	BUSINESS OFFICE	EXTRA HELP	8,000	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Business Office	16210	DANIELS	MINDY	25,085	
	16210	DENNING	SANDRA	46,324	
	16210	DENNING	SANDRA	1,768	
	16210	FRANKLIN	LECIA	76,511	
	16210	FREEMAN	DERON	45,197	
	16210	HATLEY	CAROLYN	28,226	
	16210	HERRIN	KAREN	22,526	
	16210	HOGAN	DONNA	28,143	
	16210	JOHNSON	ERMATINE	20,862	
	16210	LOY	STEPHANIE	29,598	
	16210	MORROW	PAIGE	27,061	
	16210	SHIPLEY	VICKIE	35,048	
	16210	SPRADLIN	KAREN	39,208	
			495,001		
Purchasing	16211	DAVIS	CHRISTINA	27,581	
	16211	JONES	TIMOTHY	63,751	
	16211	WARE-HAMLIN	LOTTIE	32,677	
			124,009		
Human Resources	16212	COGBURN	PHYLLIS	27,082	
	16212	HOLDER	DANA	28,912	
	16212	KINDER	PENNY	36,005	
	16212	Laughard	Brittney	25,272	
	16212	QUATTLEBAUM	MICKEY	90,000	
			207,271		
Captain Henderson House	16238	B&B EXTRA HELP	EXTRA HELP	14,400	
	16238	B&B NIGHT SITTERS	EXTRA HELP	22,971	
	16238	Elliott	Marshae	9,433	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Captain Henderson House	16238	ELLIOTT	MIA	9,432	
	16238	JONES	VICKIE	37,638	
	16238	MACHAKATA	RUMBIDZAI	12,480	
				<hr/>	106,354
Computer and Communication Services	16330	BLAND	TIMOTHY	42,389	
	16330	BUCK	LISA ANN	31,637	
	16330	COMPUTER & COMM SVC	EXTRA HELP	28,718	
	16330	Gilbert	David	38,507	
	16330	GRAY	ZAKARY	13,936	
	16330	HOLBROOK	JENNIFER	79,872	
	16330	Finkle	George	51,931	
	16330	MCCAULEY	RANDALL	38,438	
	16330	MILLS	JACOB	45,900	
	16330	WILHELM	JAMES	38,438	
	16330	SIMON	NICHOLAS	32,010	
	16330	TAYLOR	KORY	35,006	
	16330	THOMAS	JEFFREY	70,000	
	16330	VALBUENA	ALIRIO	105,886	
	16330	WOODSON	TY	51,183	
				<hr/>	703,852

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**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
				<u> </u>	
Development	16510	JACKSON	CASEY	21,840	
	16510	SAUL	YVONNE	33,010	
	16510	TBE-REPL B TAGGARD		40,718	
	16510	TBE-BOUSE, GARY		98,000	
				<u>193,568</u>	
HSU Foundation	16512	DIXON	TANYA	<u>42,744</u>	
Marketing and Communications	16520	ARGO	JORDAN	36,005	
	16520	BRYANT	MARTHA	27,394	
	16520	FELLERS	STEVEN	43,306	
	16520	GA-PUB RELATIONS(1)	GRAD ASST	4,415	
	16520	HALL	TINA	85,000	
	16520	HOLLEMAN	KEIANA	34,000	
	16520	PUBLIC RELATIONS	EXTRA HELP	1,500	
				<u>231,620</u>	
Alumni	16530	GA-ALUMNI SERVC (1)		4,415	
	16530	SEXTON	LEAH	46,000	
				<u>50,415</u>	
TOTAL E & G SALARIES				<u>21,502,719</u>	
Athletic Administration	21001	BRADSHAW	MARY	27,394	
	21001	CAREER SVC BONUS-C	RESERVE	1,500	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT**

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Athletic Administration	21001	HIGGS	ERNEST	10,000	
	21001	HOOTEN	CHANDA	6,000	41,820.00
	21001	JONES	CLARA	47,892	56,392.00
	21001	JONES	SHAWN	113,442	
	21001	LIVELY	HUNTER	40,000	
	21001	MOODY	REGINA	22,277	
				<u>268,504</u>	
Athletic Academic Success	21002	JONES	CLARA	<u>2,500</u>	56,392.00
Football	21004	STARKEY	MICHAEL	28,500	38,000.00
	21004	CAREER SERVICE BONUS-NC	RESERVE	1,200	
	21004	FISCUS	JEREMIAH	45,000	60,000.00
	21004	GA-FOOTBALL (1)	GRAD ASST	4,415	
	21004	HOLSWORTH	GREG	41,250	55,000.00
	21004	HAWK	HAYDEN	31,992	40,000.00
	21004	MAXFIELD	MATTHEW	93,750	125,000.00
	21004	MIROCKE	DOMINIC	32,231	42,975.00
	21004	WALKER	MARCUS	24,000	32,000.00
				<u>302,338</u>	392,975.00
Men's Basketball	21006	ELGAS	JAMES	50,376	67,168.00
	21006	GA-MENS BASKETBALL (1)	GRAD ASST	4,415	
	21006	MOCK	SEAN	24,375	32,500.00
			<u>79,166</u>	99,668.00	
Athletic Administration	21008	GA-BASEBALL (1)	GRAD ASST	4,415	
		MURPHY	ANDREW	10,000	
	21008	HOOTEN	CODY	39,410	52,546.00

**HENDERSON STATE UNIVERSITY
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2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Athletic Administration	21008	MAUS	PETER	22,500	30,000.00
				<u>76,325</u>	
Swimming	21113	CAREER SVC BONUS-NC	RESERVE	600	
	21113	GA-SWIMMING (1)	GRAD ASST	4,415	
	21113	MATTHEWS	WILLIAM	24,575	65,532.99
				<u>29,590</u>	65,532.99
Women's Cross Country	21118	BARRETT	BRENDA	19,723	52,593.98
Women's Basketball	21121	GA-WOMENS BASKETBALL (1)	GRAD ASST	4,415	
	21121	HUBER	BLAKE	24,000	32,000.00
	21121	THOMAS	JILL	51,103	68,137.00
				<u>79,518</u>	
Volleyball	21123	GA-WOMENS VOLLEYBALL (1)	GRAD ASSISTANT	4,415	
	21123	MCDANIEL	PHILIP	45,000	60,000.00
				<u>49,415</u>	
Women's Tennis	21125	BARRETT	BRENDA	19,723	52,593.98
	21125	GA-WOMENS TENNIS (1)	GRAD ASST	4,415	
				<u>24,138</u>	
Sports Information	21127	TBE - REPL MITCHELL,T		35,000	35,000.00
				<u>35,000</u>	35,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
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2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Swimming	21130	MATTHEWS	WILLIAM	<u>24,575</u>	65,532.99
Softball	21131	GA-SOFTBALL (1)	GRAD ASST	4,415	
	21131	JACKSON	ELIZABETH	34,706	46,275.00
	21131	MARTINEZ	DAVID	<u>22,500</u>	30,000.00
				61,621	
Athletic Training	21132	GA-ATHLETIC TRAINING (1)	GRAD ASST	4,415	
	21132	EXTRA HELP		32,000	
	21132	MCDERMOTT	MORGAN	42,300	
	21132	METTLING	CASSIDY	39,237	
	21132	REDDING	ROBERT	<u>58,403</u>	
				176,355	
Golf	21133	GA-MEN'S AND WOMEN'S GOL	GRAD ASST	4,415	
	21133	SCHULTZ	BENJAMIN	<u>33,750</u>	45,000.00
				38,165	45,000.00
Volleyball	21138	TBE-J SABEY		<u>22,500</u>	30,000.00
Swimming	21139	SENER	WALLACE	<u>22,500</u>	30,000.00
Residence Life	22010	BAKER	AMANDA	30,306	
	22010	CAREER SVC BONUS-C	RESERVE	600	
	22010	GA-RESID LIFE (5)	GRAD ASST	22,075	
	22010	LAIRD	NICOLE	68,000	
	22010	MCBAY	TONIA	25,771	

**HENDERSON STATE UNIVERSITY
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2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Residence Life	22010	NORRIS	KIMESHA	29,411	40,019.20
	22010	TBE-RES LIFE EXTRA HELP	EXTRA HELP	190,000	
	22010	TBE-Area Coordinator		30,014	
	22010	WILLIAMS	BELFORD	30,014	
				426,192	
Garrison Center	22010	LOY	CONNIE	32,000	
	25040	James	Telvin	12,987	
	25040	Matthews	Benjamin	20,010	
				64,997	
Campus Recreation	25060	CAREER SVC BONUS-NON CLAS RESERVE		600	
	25060	DUNN	KRISTOPHER	53,101	
	25060	GA-REC CENTER (4)	GRAD ASST	17,660	
	25060	RECREATION CENTER EXTRA HI EXTRA HELP		100,000	
	25060	SHEPARD	PATRICK	36,133	
				207,494	
University Counseling and Student Health Ce	27010	ARNOLD	TAMI	44,360	
	27010	CAREER SERVICE BONUS-CLASS RESERVE		600	
	27010	CAREER SVC BONUS-NC	RESERVE	700	
	27010	DILLAVOU	CYNTHIA	23,650	
	27010	HARRIS	GINGER	41,500	
	27010	Walls	Renee	86,776	
				197,586	
TOTAL AUXILIARY SALARIES				2,208,200	
E & G AND AUXILIARY SALARIES TOTAL				\$ 23,710,919	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
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2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
McNair Program	32061	ALDRIDGE	SUSAN	37,016	33,314.52
Disability Resource Center	32058	AYRES	LISA	26,042	
Educational Opportunity Center	32050	CALLISON	SHARON	24,170	
Small Business Technology Development Cen	33047	CAMPOS ALCOCER	ARIANA	20,036	42,000.00
Talent Search	32060	CHASTAIN	ROBYN	36,566	
Student Support Services	32057	CUMMINGS	REO	29,369	32,369.01
STEM Center	34069	CURRY	KATIE	62,500	
STEM Center	34084	DENNIS	DEANNA	65,000	
TRIO Programs	32085	WEGENER	ANNETTE	20,218	25,272.00
School of Business	33047	GOZA	CHELSEA	16,492	45,000.00
Talent Search	32060	GREEN	OLIVIA	25,500	
Student Support Services	32057	HAGERICH	BRENDA	26,566	36,566.17
Student Support Services	32057	HARDWRICK	VIKITA	31,938	34,938.39
Educational Opportunity Center	32059	HARRINGTON	JENNIFER	26,839	
Student Support Services	32057	HARRIS	WANDA	36,341	39,340.71
Small Business Technology Development Cen	33047	HASLEY	LEAH	30,238	59,018.34
Student Support Services	32057	LOWE	VICKIE	26,042	
Educational Opportunity Center	32059	MAY	EMMA	36,802	
Community Education Center	34951	MCLANE	KRYSTAL	26,042	
TRIO Programs	32057	MUSE	HELEN	60,203	77,860.00
Educational Renewal Zone Partnership	34053	NELSON	ROMYKIA	25,002	
Upward Bound	32085	PHILLIPS	SHERI	29,053	
Upward Bound		PICKING	MARGARET	37,261	
Disability Resource Center	32058	POE	ERIN	29,427	
Veterans Upward Bound	32062	PORTER	TERESA	13,732	
Disability Resource Center	32058	QUILLIN	BEVERLY	35,566	36,566.17
Small Business Technology Development Cen	33047	SINDELAR	PATRICIA	3,977	18,954.00
Educational Opportunity Center	32059	SMITH	WILLIAM	24,677	
Disability Resource Center	32058	STECKER	KIMBERLY	27,499	
Educational Renewal Zone Partnership	34053	SULLIVAN	BRADLEY	74,000	
Cost Share	12600	TBE-EXTRA HELP-STEM CENTER		4,788	10,374.00

HENDERSON STATE UNIVERSITY

OPERATING BUDGET

SALARIES BY DEPARTMENT

2018/2019

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	DEPARTMENTAL	TOTAL
Talent Search	32060	WEMPE	TRICIA	29,843	
McNair Program	32061	Wofford	Melanie	28,276	
TOTAL RESTRICTED FUND SALARIES				<u>1,027,021</u>	
GRAND TOTAL OF SALARIES				<u>\$ 24,737,940</u>	