



HENDERSON[®]
STATE UNIVERSITY

ARKANSAS STATE
UNIVERSITY SYSTEM

2021-2022 OPERATING BUDGET

Henderson State University
FY 2021-22 OPERATING BUDGET

Executive Council

Dr. Jim Borsig, Chancellor (Interim)

Dr. Jim Hunt, Provost and Vice Chancellor for Academic Affairs (Interim)

Ms. Rita Fleming, Vice Chancellor for Administration and Finance

Dr. Brad Patterson, Vice Chancellor for Student Affairs & Student Services

**Ms. Tina Hall, Vice Chancellor of University Advancement (Interim) & Associate Vice Chancellor of
Marketing/Communications**

Dr. Kenneth Taylor, Vice Provost and Dean of Graduate School

Mr. Shawn Jones, Athletic Director

Ms. Elaine Kneebone, Senior Associate General Counsel, ASU System

**EDUCATIONAL & GENERAL SERVICES APPROVED
FY 2021-2022 BUDGET**

HENDERSON STATE UNIVERSITY
 FY 2021 22 E&G OPERATING BUDGET WITH
 COMPARABLE BUDGET FOR FY2020 21

	Approved FY2020 21	Approved FY2021 22
Revenue		
Student Tuition	\$ 23,560,308	\$ 22,451,595
Student Fees	4,310,263	3,946,367
State Revenue	20,260,383	21,531,614
Federal CARES Funds	2,066,965	1,470,132
Sponsored Programs	243,243	230,000
Other E&G Income	323,971	896,507
Transfers from Other	150,000	150,000
Total Budgeted E&G Revenue	\$ 50,915,133	50,676,215
Expenditures		
Salaries	\$ 20,212,583	\$ 19,907,246
Employee Benefits	4,885,063	5,069,805
Student Labor	383,094	443,171
Utilities	1,089,000	1,050,000
Property Insurance	130,000	180,000
Travel	250,533	283,941
Supplies	8,775,832	9,562,470
Scholarships	9,453,954	9,459,067
Debt Service	2,204,488	2,209,515
Library Holdings	459,000	420,000
Deferred Maintenance	236,028	30,000
Transfer to Auxiliary	1,523,010	1,900,000
Transfer of Non Formula	200,000	
Transfer for Retirement Salary	41,000	41,000
Reserve - Contingency	951,548	
Reserve Engines	120,000	120,000
Total Budgeted E&G Expenditures	\$ 50,915,133	\$ 50,676,215

HENDERSON STATE UNIVERSITY
 FY 2021 22 AUXILIARY OPERATING BUDGET WITH
 COMPARABLE BUDGET FOR FY2020-21

	Approved FY2020-21	Approved FY2021 22
Revenue		
Student Fees	\$ 14,426,625	\$ 13,299,624
Transfer from E&G	1,523,010	1,900,000
Federal CARES		2,070,647
Other Auxiliary Income	722,896	590,000
Total Budgeted Auxiliary Revenue	\$ 16,672,531	17,860,271
Expenditures		
Salaries	\$ 2,347,213	\$ 2,571,086
Employee Benefits	551,263	575,510
Student Labor	131,392	341,328
Utilities	1,069,000	1,020,815
Property Insurance	60,500	85,000
Travel	700,594	787,882
Supplies	5,286,737	5,236,582
Scholarships	2,099,104	2,456,467
Debt Service	4,014,195	4,335,601
Deferred Maintenance	75,000	20,000
Equipment	0	130,000
Transfer to Other Funds	337,533	300,000
Total Budgeted Auxiliary Expenditures	\$ 16,672,531	\$ 17,860,271
Total Budgeted Revenue	\$ 67,587,664	\$ 68,536,486
Total Budgeted Expenditures	\$ 67,587,664	\$ 68,536,486



Tuition, Fees and Other Expenses 2021-2022

Tuition per hour

Undergraduate in-state	\$ 245
Undergraduate out-of-state	\$ 337
Graduate in-state	\$ 315
Graduate out-of-state	\$ 436
MSN Online Total Per Credit Hour (no additional fees)	\$ 435
RN to BSN Online (no additional fees)	\$2,500 flat fee <12 hrs - \$4,500 >= 12 hrs

Fees

Mandatory Fees per credit hour (applicable to all credit hours)	Notes	Fall & Spring	Summer
Building repair and maintenance (per credit hour)	1	\$ 8.00	\$ 8.00
Library (per credit hour)	1	\$ 5.00	\$ 5.00
Technology (per credit hour)	1	\$ 15.00	\$ 15.00
Athletics (per credit hour)	1	\$ 21.00	\$ 21.00
Band (per credit hour)	1	\$ 1.00	\$ 1.00
Publication (per credit hour)	1	\$ 1.00	\$ 1.00
Broadcast (per credit hour)	1	\$ 0.50	\$ 0.50
Health (per credit hour)	1	\$ 4.25	\$ 4.25
Student Activity (per credit hour)	1	\$ 5.25	\$ 5.25
Recreation Center (per credit hour)	1	\$ 9.00	\$ 9.00
Non-Mandatory Fees (only if applicable)	Notes	Fall & Spring	Summer
Course change (per form)		\$ 5.00	\$ 5.00
Late registration		\$ 25.00	\$ 25.00
Vehicle registration (annual)	2	\$30 / \$20	\$ 10.00

One-time fees	Notes	Amount
Graduate School Application	(US/int'l)	\$25 / \$75
Graduation application late		\$ 25.00
Graduation fee	Bachelor's	\$ 50.00
Graduation fee	Master's	\$ 70.00
New student orientation	First semester	\$ 50.00

Refund Deadlines

	Fall	Spring
100 %	August 30 or before	January 25 or before
0%	August 31 or after	January 26 or after

Certain courses and departments have additional fee charges. 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.

Housing and Dining Plans

Housing Options Cost per Semester

Hall	Occupancy	Cost
East Hall	Double	\$ 2,350
	Private	\$ 2,750
West Hall	Double	\$ 2,350
	Private	\$ 2,750
Sturgis Hall	Double	\$ 2,350
	Private	\$ 2,750
University Place	Double	\$ 2,650
	Triple	\$ 2,950
Newberry Hall	Double	\$ 1,800
	Private	\$ 2,300
	Triple	\$ 1,450
Smith Hall	Double	\$ 1,800
	Private	\$ 2,300
	Triple	\$ 1,450
Reddie Villas	Four bedroom	\$ 3,650
Ridge Pointe	Four bedroom	\$ 2,900
	Two bedroom	\$ 3,400
	Efficiency-single	\$ 4,250

Dining Options Cost per Semester

Dining Options	Cost
19 Meal Plan plus \$75 DCB*	\$ 1,780
15 Meal Plan plus \$200 DCB*	\$ 1,770
10 Meal Plan plus \$225 DCB**	\$ 1,550

Available for residents of Ridge Pointe and Reddie Villas

5 Meal Plan plus \$50 DCB	\$ 675
DCB \$750 DCB	\$ 750

Declining balances (DCB) are non-refundable.

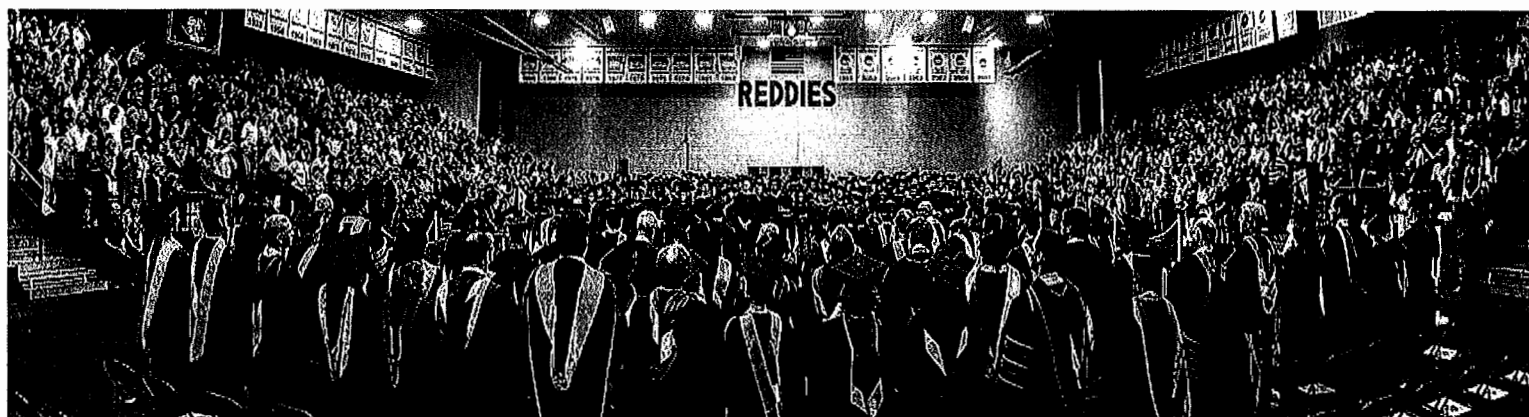
* Available for all students.

** Not available for freshmen.

Installment Due Dates

Fall 2021		Spring 2022	
1	August 13	1	January 7
2	September 3	2	February 4
3	October 1	3	March 4
4	October 27	4	March 25

Tuition and fees plus room and board for Fall / Spring may be paid in 4 installments using the schedule above.



LABORATORY/COURSE FEES
2021/2022

COURSE #	COURSE NAME	Fee
1022	PUBLIC SCHOOL ART	20.00
1043	DESIGN I	25.00
1053	DESIGN II	25.00
1063	CERAMICS I	25.00
1073	DRAWING I	25.00
1793	DIGITAL SKILLS FOR THE ARTIST	40.00
2083	DRAWING II	25.00
2243	PRINTMAKING I	25.00
2273	PAINTING I	25.00
2353	TECHNICAL SKILLS FOR THE DESIGNER	25.00
2373	INTRODUCTION TO SCREENPRINTING	25.00
2383	PHOTOGRAPHY I	25.00
2453	DIGITAL PUBLISHING	25.00
2603	HUMANITIES: ART STUDIO	25.00
2733	THREE - DIMENSIONAL DESIGN	25.00
3113	CERAMICS II	25.00
3123	PAINTING II	25.00
3363	CONCEPT AND LAYOUT	40.00
3443	PHOTOGRAPHY II	25.00
3463	THE DIGITAL PAGE	40.00
3613	THE DIGITAL IMAGE	40.00
3803	INTERACTIVE DESIGN	40.00
4183	ADVANCED STUDIO:CERAMICS	25.00
4213	PRINTMAKING II	25.00
2223	SCULPTURE I	25.00
4263	ILLUSTRATION FOR PUBLICATION	25.00
4303	ADVANCED STUDIO:SCULPTURE	25.00
4313	ADVANCED STUDIO:DRAWING	25.00
4323	ADVANCED STUDIO:PAINTING	25.00
4333	ADVANCED STUDIO:PRINTMAKING	25.00
4343	ART APPRENTICESHIP	25.00
4393	LIFE DRAWING	25.00
4403	ILLUSTRATION AND DESIGN	25.00
4413	DESIGN AND PRODUCTION	40.00
4436	FIELD EXPERIENCE	25.00
4583	ADVANCED STUDIO:DIGITAL DESIGN	40.00
4633	ADVANCED STUDIO:LIFE DRAWING	25.00
4813	DIGITAL MEDIA SEMINAR	40.00
4823	MOTION GRAPHICS	40.00
4833	3D COMPUTER MODELING	40.00
6473	GRADUATE STUDIO:CERAMICS	25.00
6483	GRADUATE STUDIO:DRAWING	25.00
6493	GRADUATE STUDIO:PAINTING	25.00
6503	GRADUATE STUDIO:PRINTMAKING	25.00
6513	ART FOR PUBLIC SCHOOLS: SECONDARY	25.00
6523	ART FOR PUBLIC SCHOOLS: MIDDLE & JR. HIGH	25.00
6643	GRADUATE STUDIO:SCULPTURE	25.00
6993	GRADUATE STUDIO:DIGITAL DESIGN	40.00
6753	ART FOR PUBLIC SCHOOLS: ELEMENTARY	25.00
4283/5283	KILN CONSTRUCTION	25.00
4563/5563	ADVANCED STUDIO:PHOTOGRAPHY	25.00
4763/5763	PHOTOGRAPHIC LIGHTING TECHNIQUES	25.00
4773/5773	ALTERNATIVE PRINTING TECHNIQUES	25.00
1102	INTRODUCTION TO HEALTH AND HUMAN PERFORMANCE	30.00
1136	EMERGENCY MEDICAL TECHNOLOGY	30.00
3064	ASSESSMENT/EVAL OF THE UPPER EXTREMITIES LAB	30.00
3074	ASSESSMENT/EVAL OF THE LOWER EXTREMITIES LAB	30.00
3084	THERAPEUTIC MODALITIES LAB	30.00
4094	REHABILITATION/THERAPEUTIC EXERCISE LAB	30.00
2043/2243	PREVENTION/TREATMENT INJ. FEE	35.00
1021	INTRODUCTION TO BIOLOGY LAB	15.00
2104	GENERAL BOTANY	15.00
2114	GENERAL ZOOLOGY	15.00
2124	MICROBIOLOGY FOR HEALTH RELATED SCIENCES	20.00
2144	PHYSIOLOGY FOR HEALTH RELATED SCIENCES	15.00
2174	HUMAN ANATOMY AND PHYSIOLOGY I (NON-MAJORS)	20.00
2184	HUMAN ANATOMY AND PHYSIOLOGY II (NON-MAJORS)	20.00
3054	GENETICS	25.00
3084	COMP. ANATOMY AND EVOLUTION OF VERTEBRATES	20.00
2094	MICROBIOLOGY	30.00
3244	COMP. MORPHOLOGY AND EVOLUTION OF PLANTS	15.00
3294	PLANT TAXONOMY	15.00
3304	PLANT PHYSIOLOGY	15.00
3314	ANIMAL PHYSIOLOGY	15.00
3404	HERPETOLOGY	15.00
3444	PARASITOLOGY	15.00
3524	GENERAL ECOLOGY	15.00
3544	HUMAN ANATOMY AND PHYSIOLOGY I	20.00
3554	HUMAN ANATOMY AND PHYSIOLOGY II (MAJORS)	20.00
4034	ORNITHOLOGY	15.00
4074	DENDROLOGY	15.00
4133	EMBRYOLOGY	15.00
4164	ENTOMOLOGY	15.00
4194	ANIMAL HISTOLOGY	15.00
4204	AQUATIC ECOLOGY	15.00
4214	CELL BIOLOGY	40.00
4224	ICHTHYOLOGY	15.00
4234	MYCOLOGY	15.00
4324	TROPICAL MARINE BIOLOGY	15.00
4344	PHYCOLOGY	15.00
4354	MAMMALOLOGY	15.00
4533	LOCAL CRYPTOGAMIC FLORA	15.00
3494	BIOGEOGRAPHY	15.00
4044	NEOTROPICAL ECOLOGY	15.00
4393	WILDLIFE MANAGEMENT TECHNIQUES	20.00
4414	INFECTION AND IMMUNITY	30.00
4504	BEHAVIORAL ECOLOGY	15.00
5723	GROUP TESTING	10.00
6803	COUNSELING INTERNSHIP ELEMENTARY SCHOOL	50.00
6813	COUNSELING INTERNSHIP SECONDARY SCHOOL	50.00
6823	COUNSELING INTERNSHIP CLINICAL MENTAL HEALTH COUNSELING	50.00
6843	INDIVIDUAL INTELLIGENCE	100.00
1004	INTRODUCTION TO CHEMISTRY	15.00
1034	GENERAL CHEMISTRY FOR NON-MAJORS	15.00
1044	GENERAL ORGANIC AND BIOCHEMISTRY	15.00
1234	INTRODUCTION TO FORENSIC CHEMISTRY	15.00
2084	QUANTITATIVE ANALYSIS	15.00
3051	ORGANIC CHEMISTRY I LAB	15.00
3131	ORGANIC CHEMISTRY II LAB	15.00
1014/1024	UNIVERSITY CHEMISTRY I & II	15.00
3424	INORGANIC CHEMISTRY	15.00
4381	BIOCHEMISTRY LAB	25.00
3122	CREATIVE ARTS	10.00
3242	ARTS INTEGRATION	10.00
6533	PRINCIPAL INTERNSHIP P-12	100.00
7643	INTERNSHIP CURRICULUM	100.00
6653	SPECIAL EDUCATION SUPERVISOR	100.00

LABORATORY/COURSE FEES
2021/2022

COURSE #	COURSE NAME	Fee
7813	MENTORSHIP/EDU LEADERSHIP	100.00
4296	4-8 INTERNSHIP-CONTENT	150.00
4306	4-8 INTERNSHIP-CLINICAL	150.00
4216	INTERNSHIP-CONTENT	150.00
4556	K-6 INTERNSHIP-CONTENT	150.00
4566	K-6 INTERNSHIP-CLINICAL	150.00
4256	INTERNSHIP-CLINICAL	150.00
1413	ENGINEERING GRAPHICS	15.00
1423	ENGINEERING MODELING APPLICATIONS	15.00
2253	ENGINEERING COMPUTATION	15.00
2584	ELECTRIC CIRCUITS I	15.00
3434	DIGITAL ELECTRONICS	15.00
3464	ELECTRIC CIRCUITS II	15.00
3474	ELECTRONICS I	15.00
3484	ELECTRONICS II	15.00
4543	ENGINEERING MEASUREMENTS	15.00
4116	K-12 SPECIAL EDUCATION INTERN CONTENT	150.00
4126	K-12 SPECIAL EDUCATION INTERN CLINICAL	150.00
4333	PRACTICUM ELEMENTARY PE	75.00
4854	SPECIAL METHODS: FCS	25.00
6163	FIELD EXPERIENCE III	100.00
6383	INTRODUCTION TO TEACHING	100.00
6553	ACTION RESEARCH PRACTICUM	100.00
2000L	TEACHER EDUCATION ORIENTATION	120.00
423	BASIC ENGLISH	10.00
1023	FOODS	25.00
2043	CLOTHING CONSTRUCTION	25.00
2053	MEAL MANAGEMENT	25.00
3093	APPAREL QUALITY ANALYSIS	25.00
3403	EXPERIMENTAL FOOD SCIENCE	25.00
4374	CHILD DEVELOPMENT	25.00
3773	METHODS OF SEC PE II 9-12	15.00
3763	METHODS OF SEC PE I 6-8	15.00
2021	TEACHING CONTEMPORARY AND MODERN DANCE K-12	15.00
2753	METHODS OF ELEM PE PK-5	15.00
3224	KINESIOLOGY	15.00
3502	HEALTH & FITNESS FOR CHILDREN	15.00
4234	EXERCISE PHYSIOLOGY	50.00
1281	STABILITY BALL	15.00
1311	ZUMBA FOR FITNESS	15.00
1351	AQUATIC ZUMBA	15.00
1451	DANCE FOR FITNESS	15.00
1461	ADVANCED YOGA	15.00
1471	BEGINNING SWIMMING	15.00
1481	INTERMEDIATE SWIMMING	15.00
1531	CONDITIONING	15.00
1601	RECREATIONAL FLAG FOOTBALL	15.00
1691	RECREATIONAL BASKETBALL	15.00
1851	YOGA	40.00
2053	WATER SAFETY INSTRUCTION (WSI)	55.00
2173	LIFEGUARDING	15.00
2611	TENNIS	45.00
2621	GOLF	35.00
6396	SPORT ADMINISTRATION FIELD INTERNSHIP	15.00
1551/2551/3551	TAEKWONDO	10.00
0003	ELEMENTARY ALGEBRA	10.00
0013	INTERMEDIATE ALGEBRA	10.00
1033	QUANTITATIVE LITERACY	10.00
1083	MATH THROUGH PRACTICAL APPLICATIONS	10.00
1233	APPLIED TRIGONOMETRY	10.00
1243	COLLEGE ALGEBRA	10.00
1253	PLANE TRIGONOMETRY	10.00
1274	PRE-CALCULUS MATHEMATICS	10.00
1294	CALCULUS I	10.00
1031	PIANO CLASS	40.00
1051	PIANO CLASS	40.00
1061	PIANO CLASS	40.00
1823	PIANO LAB (THEORY)	25.00
2601	PIANO CLASS	40.00
2611	PIANO CLASS	40.00
1080L	PERFORMANCE LAB	25.00
3080L	PERFORMANCE LAB	25.00
3340	JUNIOR RECITAL	25.00
4351	SENIOR RECITAL	25.00
2561	NURSING AS A PROFESSION	25.00
2573	BASIC SKILLS	125.00
3586	BASIC CONCEPTS IN NURSING	220.00
3594	PSYCHIATRIC/MENTAL HEALTH	125.00
3603	HEALTHCARE RESEARCH	40.00
3612	NURSING & HEALTHCARE	40.00
3626	ADULT HEALTH I LAB	220.00
3636	FAMILY/CHILD NURSING LAB	40.00
3643	TRANSCULTURAL HEALTH	40.00
4656	ADULT HEALTH II LAB	220.00
4672	DISASTER NURSING	40.00
4692	HEALTH PROMOTION & WELLNESS	125.00
4709	ADULT HEALTH LAB III	220.00
4714	COMMUNITY BASED NURSING	40.00
4722	LEADERSHIP PRINCIPALS	40.00
4735	PALLIATIVE & GERONTOLOGICAL CARE	125.00
4735L	PALLIATIVE & GERONTOLOGICAL CARE LAB	40.00
1053	EARTH SYSTEMS AND THE ENVIRONMENT	20.00
3154	PHYSICAL SCIENCE FOR TEACHERS	15.00
1024	INTRODUCTION TO ASTRONOMY	20.00
2234	UNIVERSITY PHYSICS I	15.00
2244	UNIVERSITY PHYSICS II	15.00
2034/2044	GENERAL PHYSICS	15.00
3053	GENERAL ASTRONOMY	15.00
3323	APPLIED ACOUSTICS	15.00
3473	COMPUTATIONAL PHYSICS	15.00
3434	DIGITAL ELECTRONICS	15.00
3464	ELECTRIC CIRCUITS	15.00
4253	ADVANCED PHYSICS LAB	15.00
2143	RESEARCH STATISTICS	15.00
3541	LEARNING LAB	15.00
4343	ADVANCED STATISTICS	15.00
4433	TESTS AND MEASUREMENTS	15.00
3733	RESEARCH METHODS	15.00
4833	ADVANCED EXPERIMENTAL PSYCHOLOGY	15.00
0043	ACADEMIC READING	10.00
3203	READING AND WRITING IN THE CONTENT AREA	10.00
8693	READING PRACTICUM: GROUP INSTRUCTION	100.00
6183	READING PRACTICUM: INDIVIDUAL TUTORING	50.00
1131	CANOEING & KAYAKING	15.00
4066	FIELD EXPERIENCE I	35.00
4076	FIELD EXPERIENCE II	35.00
4183	OUTDOOR ADVENTURE LEADERSHIP	100.00

LABORATORY/COURSE FEES
2021/2022

COURSE #	COURSE NAME	Fee
6413	PRACTICUM BIRTH TO AGE FIVE	100.00
6303	ADVANCED PRACTIUM IN SPECIAL EDUCATION	100.00
6433	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES 7-12	100.00
6533	PRACTICUM 2: BIRTH TO AGE FIVE	100.00
6603	PRACTICUM 1: TEACHING STUDENTS W/DISABILITIES K-12	100.00
6653	PRACTICUM 2: TEACHING STUDENTS WITH DISABILITIES K-12	100.00
5403	ASSESSMENT & PROGRAMMING	100.00
1313	STATISTICAL REASONING	10.00
2323	STATISTICAL METHODS	10.00
2053	APPLIED BIOSTATISTICS	10.00
2293	STAGE AND STUDIO MAKEUP	25.00
2573	STAGECRAFTS	25.00
3083	STAGE AND STUDIO LIGHTING	25.00
4073	STAGE DESIGN	25.00
4183	DIRECTING	25.00
	COMPUTER SCIENCE FEE (UG /GRAD)	10.00/10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	BIOLOGY COURSE FEE (UG/GRAD)	1.00
	AVIATION FEE	15.00
	PERFORMANCE LAB FEE (UG)	25.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (GRAD)	8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	SCHOOL OF NURSING (UG)	16.00

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

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: ENGLISH
DEPARTMENT NUMBER: 11111**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21	
						Salaries	21-22 Salaries
11111	5111	English	Teaching Salaries	SMITH, CHRISTOPHER	ASST. PROFESSOR (SEE 15250 FOR DIRECTOI	45,247	45,247
11111	5111	English	Teaching Salaries	STURBA,PEGGY	PROFESSOR	68,713	68,713
11111	5111	English	Teaching Salaries	BEGGS,MARCK	PROFESSOR	68,466	68,466
11111	5111	English	Teaching Salaries	ADKISON, STEPHEN	PROFESSOR	77,883	77,883
11111	5111	English	Teaching Salaries	BARRON,STEPHANIE	ASSOC. PROFESSOR	53,724	53,724
11111	5111	English	Teaching Salaries	MAXFIELD,BETH	ASSOC. PROFESSOR	53,418	59,418
11111	5111	English	Teaching Salaries	KORDSMEIER,SUZANNE	ASSOC. PROFESSOR	52,051	52,051
11111	5111	English	Teaching Salaries	ANGELL,MELANIE	ASST. PROFESSOR/TEACHED ED LIASION	47,883	47,883
11111	5111	English	Teaching Salaries	PANT,DEEPAK	INSTRUCTOR	45,072	45,072
11111	5111	English	Teaching Salaries	GIBSON,PHILLIP	ASST. PROFESSOR	45,024	47,024
11111	5111	English	Teaching Salaries	POBLETE,PATRICIA	ASST. PROFESSOR	44,567	44,567
11111	5111	English	Teaching Salaries	BATSON,JILL	INSTRUCTOR	20,577	20,577
11111	5111	English	Teaching Salaries	CATE,CARLY	INSTRUCTOR	36,361	36,361
11111	5111	English	Teaching Salaries	BURT,ANDREW	INSTRUCTOR	34,968	34,968
11111	5110	English	Classified Salaries	HOLLOWAY, NATHAN D	ADMINISTRATIVE SPECIALIST II	23,412	23,880
						717,366	725,834
11111	5117	English	Graduate Assistant	Graduate Assistants	Graduate Assistant (5)	22,075	22,075
11111	5900	English	Fringe Benefits				205,000
11111	6000	English	Supplies & Services				650
11147	6000	Writing Center	Supplies & Services				1,692
11147	5801/5803	Writing Center	Student Employee				10,560
11111	5801/5803	English	Student Employee				9,768
							975,579

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: SOCIOLOGY, HUMAN SERVICES & CRIMINAL JUSTICE
DEPARTMENT NUMBER: 11112

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11112	5111		TEACHING SALARIES	SHEPHERD,JOYCE	PROFESSOR	66,731	68,731
11112	5111		TEACHING SALARIES	KELLY,DONALD	ASST. PROFESSOR	55,347	55,347
11112	5111		TEACHING SALARIES	RIGSBY,MALCOLM	ASSOC. PROFESSOR	54,803	54,803
11112	5111		TEACHING SALARIES	BIRCH,IVAN	ASST. PROFESSOR	51,845	51,845
11112	5111		TEACHING SALARIES	VALENTINE,SHARI	ASST. PROFESSOR	50,294	50,294
11112	5111		TEACHING SALARIES	VACANT	ASST. PROFESSOR	0	50,000
11112	5110		CLASSIFIED SALARIES	BOWDEN MILLIE A	ADMINISTRATIVE SPECIALIST II	5,916	5,970
						284,936	336,990
		SOCIOLOGY, HUMAN RESOURCES & CRIMINAL JUSTICE	Supplies & Services				
11112	6000		Departmental Memberships				21,873
11112	6130		Travel				75
11112	5801/5803		Student Employee				7,260
11112	5900		Fringe Benefits				94,357
							460,555

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: PSYCHOLOGY
DEPARTMENT NUMBER: 11113

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11113	5111	PSYCHOLOGY	TEACHING SALARIES	AHMAD, ANEEQ	PROFESSOR/CHAIR	67,456	69,456
11113	5111		TEACHING SALARIES	LANGLEY, TRAVIS	DISTINGUISHED PROFESSOR	69,151	69,151
11113	5111		TEACHING SALARIES	WILLIAMSON, WILLIAM	PROFESSOR	63,788	63,788
11113	5111		TEACHING SALARIES	BEJARANO, RAFAEL	ASSOC. PROFESSOR	55,321	55,321
11113	5111		TEACHING SALARIES	WITTIG, SHANNON	ASST. PROFESSOR	45,590	45,590
11113	5111		TEACHING SALARIES	LANGLEY, REBECCA	INSTRUCTOR	37,809	37,809
11113	5110		CLASSIFIED SALARIES	BOWDEN MILLIE A	ADMINISTRATIVE SPECIALIST II	5,916	5,970
						345,031	347,085
11113	6000	PSYCHOLOGY	Supplies & Services				
			Departmental Memberships				2,369
11113	6130		Travel				150
11113	5801/5803		Student Employee				8,448
11113	5900		Fringe Benefits				97,184
							455,236

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: FOREIGN LANGUAGE
DEPARTMENT NUMBER: 11114

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11114	5111	FOREIGN LANGUAGE	TEACHING SALARIES	DUNN-WHITENER,MARYJANE	ASSOC. PROFESSOR	53,822	53,822
11114	5111	FOREIGN LANGUAGE	TEACHING SALARIES	PERAZA-RUGELEY,AURORA	ASST. PROFESSOR	49,574	49,574
						103,396	103,396
11114	5801/5803		Student Employee				4,224
11114	5900		Fringe Benefits				28,951
							136,571

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: SOCIAL SCIENCES
DEPARTMENT NUMBER: 11115

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	MONETTE,LARRY	ASSOC. PROFESSOR/CHAIR	64,804	66,804
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	KHAN,HAROON	PROFESSOR	70,658	70,658
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	JAMES,WILLIAM	PROFESSOR	70,180	70,180
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	HICKERSON,MEGAN	PROFESSOR	63,306	63,306
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	CARTER,STEVEN	PROFESSOR/MLA DIRECTOR	60,884	60,884
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	GROSS,MATTHEW	PROFESSOR	53,733	53,733
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	HEFFINGTON,JIMMY	ASSOC. PROFESSOR	56,248	56,248
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	COPELAND,THOMAS	ASST. PROFESSOR	44,689	44,689
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	RUGELEY,TERRY	ASST. PROFESSOR	40,740	40,740
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	BOWDEN MILLIE A	ADMINISTRATIVE SPECIALIST II	11,823	11,940
						537,066	539,183
11115	6000	SOCIAL SCIENCES	Supplies & Services				
11115	6130		Departmental Memberships				479
11115	5801/5803		Travel				75
11115	5900		Student Employee				3,630
11115			Fringe Benefits				150,971
							694,339

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MASTER OF SCIENCE IN NURSING
DEPARTMENT NUMBER: 11120

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
11120	5111	Nursing	TEACHING SALARIES	DIVINE,ALLISON	ASST. PROFESSOR/DIR MSN	13,000	13,000	
							0	
							13,000	13,000
		MASTER OF SCIENCE IN						
11120	6000	NURSING	Supplies & Services Departmental Memberships				5,500	
11120	6130		Travel				5,000	
11120	5900		Fringe Benefits				3,640	
							27,140	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BIOLOGICAL SCIENCES
DEPARTMENT NUMBER: 11121

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	TUMLISON,RENN	PROFESSOR	72,166	72,166
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	ENGMAN,JAMES	PROFESSOR	68,118	68,118
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	SERVISS,BRETT	PROFESSOR/CHAIR	68,656	70,656
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	BRAY,TROY	PROFESSOR	62,128	62,128
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	FINLEY,TOMMY	PROFESSOR	61,834	61,834
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	FULLER,CYNTHIA	ASSOC. PROFESSOR	51,930	51,930
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	SMITH,ANNA	ASST. PROFESSOR	47,297	47,297
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	BENJAMIN,KRISTEN	ASST. PROFESSOR	45,200	45,200
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	CRAIN, SALLY	INSTRUCTOR	39,145	39,145
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	MARTIN,LISA	INSTITUTIONAL ASSISTANT	36,561	36,561
11121	5110	BIOLOGICAL SCIENCES	CLASSIFIED SALARIES	CORDOVA DENISE A	ADMINISTRATIVE SPECIALIST I	7,179	7,443
						560,213	562,478
	6000		Equipment/Furniture				15,000
11121	6000	BIOLOGICAL SCIENCES	Supplies & Services Departmental Memberships				25,094
11121	6130		Travel				700
11121	5801/5803		Student Employee				23,628
11121	5900		Fringe Benefits				157,494
							<u>784,394</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MATHEMATICS, COMPUTER SCIENCE & STATISTICS
DEPARTMENT NUMBER: 11122

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	EOFF, CAROLYN	PROFESSOR/CHAIR	76,885	78,885
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	WORTH,FRED	PROFESSOR	72,130	72,130
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	LLOYD,MICHAEL	PROFESSOR	70,368	70,368
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	JACKSON,DUANE	ASSOC. PROFESSOR	66,394	66,394
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	MOYO,LLOYD	PROFESSOR	62,665	62,665
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	MORADO,HOLLY	INSTRUCTOR	53,521	53,521
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	PAREDES,SHARON	INSTRUCTOR	45,512	45,512
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	WARNER, TRAE	INSTRUCTOR	36,320	36,320
		MATHEMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	CLASSIFIED SALARIES	CORTER EMILY P	ADMINISTRATIVE SPECIALIST I	11,217	11,629
						495,012	497,424
		MATHEMATICS, COMPUTER					
11122	6000	SCIENCE & STATISTICS	Supplies & Services Departmental Memberships				1,250
		MATHEMATICS, COMPUTER					
11122	6130	SCIENCE & STATISTICS	Travel				150
11112	5132		Part-time Labor				12,000
11122	5900		Fringe Benefits				139,279
						139,279	650,103

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: NURSING
DEPARTMENT NUMBER: 11123**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11123	5111	NURSING	TEACHING SALARIES	AUSTIN, SHELLY	ASST. PROFESSOR/CHAIR	147,090	147,090
11123	5111	NURSING	TEACHING SALARIES	SABAJ,TRUDI	ASST. PROFESSOR	97,000	97,000
11123	5111	NURSING	TEACHING SALARIES	DIVINE,ALLISON	ASST. PROFESSOR/DIR MSN	97,000	97,000
11123	5111	NURSING	TEACHING SALARIES	HILL, KIM	ASST. PROFESSOR	97,000	97,000
11123	5111	NURSING	TEACHING SALARIES	DAWSON,CHARITY	ASST. PROFESSOR	67,900	67,900
11123	5111	NURSING	TEACHING SALARIES	CARLYLE,JUDY	ASST. PROFESSOR/SIMULATION COORDINA1	64,660	64,660
11123	5111	NURSING	TEACHING SALARIES	SHURETT,PAMELA	ASST. PROFESSOR	60,502	60,502
11123	5111	NURSING	TEACHING SALARIES	LOY,PATRICIA	ASST. PROFESSOR	59,110	59,110
11123	5111	NURSING	TEACHING SALARIES	LOCK,JANNA	ASST. PROFESSOR	77,600	77,600
11123	5111	NURSING	TEACHING SALARIES	TOWNSEND,TAMMIE	ASST. PROFESSOR	57,487	57,487
11123	5111	NURSING	TEACHING SALARIES	FLORA,CARRIE	ASST. PROFESSOR/DIR GRAD PROGRAM	56,613	56,613
11123	5111	NURSING	TEACHING SALARIES	FRANCO, MIRANDA	ASST. PROFESSOR	51,410	51,410
11123	5111	NURSING	TEACHING SALARIES	OGDEN, TAMARA	ASST. PROFESSOR	56,613	56,613
11123	5111	NURSING	TEACHING SALARIES	REYNOLDS,CATHY	INSTITUTIONAL ASSISTANT/OFFICE COORDII	39,979	39,979
11123	5111	NURSING	TEACHING SALARIES	WOOD, LEAH	ASST. PROFESSOR		58,000
11123	5112	NURSING	CLASSIFIED SALARIES	WRIGHT AMBER M	ADMINISTRATIVE SPECIALIST III	29,639	29,639
						1,059,604	1,117,603
	6000		Professional Development				9,149
11123	6000	NURSING	Supplies & Services Departmental Memberships				57,425
11123	6130		Travel				5,000
11123	5801/5803		Student Employee				7,040
11123	5900		Fringe Benefits				312,929
							1,509,146

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: AVIATION
DEPARTMENT NUMBER: 11124

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
11124	5112	AVIATION	ADMINISTRATIVE SALARIES	MOORE, ADAM	AIRCRAFT MAINTENANCE COORDINATOR	52,482	52,482	
11124	5112	AVIATION	ADMINISTRATIVE SALARIES	WARNER, STEVEN	AVIATION TECHNICIAN	46,675	46,675	
11124	5112	AVIATION	ADMINISTRATIVE SALARIES	WILLIAMS, MASON	AVIATION TECHNICIAN	35,360	35,360	
						134,517	134,517	
11124	6000	AVIATION	Supplies & Services Departmental Memberships					555,691
11124	5132		Part-time Labor					173,804
11124	8830		Reserve for Engines					120,000
11124	5900		Fringe Benefits					37,665
							1,021,677	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: AVIATION DEPARTMENT
DEPARTMENT NUMBER: 11125

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	HOGUE,TROY	DEPARTMENT CHAIRPERSON	87,378	87,378	
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	WYMAN,RICHARD	CHIEF FLIGHT INSTRUCTOR	72,750	72,750	
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	MILLER,RICHARD	ASST. PROFESSOR	60,625	60,625	
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	ROOK,CHARLES	INSTRUCTOR	60,625	60,625	
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	DENNIS,JORDAN	INSTRUCTOR	58,947	72,750	
11125	5110	AVIATION DEPARTMENT	CLASSIFIED SALARIES	BURGESS KRISTY N	ADMINISTRATIVE SPECIALIST I	22,433	23,257	
11125	5110	AVIATION DEPARTMENT	CLASSIFIED SALARIES	MYERS BEVERLY A	ADMINISTRATIVE SPECIALIST III	26,562	26,562	
						389,320	403,947	
Supplies & Services								
11125	6000	AVIATION DEPARTMENT	Departmental Memberships					5,291
11125	5900		Fringe Benefits					113,105
							522,343	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ENGINEERING & PHYSICS
DEPARTMENT NUMBER: 11126

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	MCDANIEL, RICKEY	PROFESSOR/CHAIR	77,453	79,453
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	ZAMANIPOUR, ZAHRA	ASST. PROFESSOR	79,540	79,540
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	MILLER, BASIL	PROFESSOR	73,406	73,406
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	CLARDY, SHANNON	PROFESSOR	69,701	34,850
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	NORMAN, DEVER	ASST. PROFESSOR	47,934	47,934
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	VACANT	INSTRUCTOR	42,122	42,122
11126	5110	ENGINEERING & PHYSICS	CLASSIFIED SALARIES	CORDOVA DENISE A	ADMINISTRATIVE SPECIALIST I	7,627	7,907
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	WELCH PAULA	VISITING ASSISTANT PROFESSOR	47,934	47,934
						445,717	413,146
11126	6130		Travel				900
	6000		Equipment				1,150
	6000		Remodeling				630
1126	6000	ENGINEERING & PHYSICS	Supplies & Services	Departmental Memberships			12,555
11126	5801/5803		Student Employee				10,560
11126	5900		Fringe Benefits				107,418
							546,359

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: CHEMISTRY & BIOCHEMISTRY
DEPARTMENT NUMBER: 11127**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	CAMPBELL,MARTIN	PROFESSOR/CHAIR	70,747	72,747
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	LONG,JOHN	PROFESSOR	73,390	73,390
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	SCHRANZ,INGO	PROFESSOR	66,731	66,731
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	BREECE,ROBERT	ASST. PROFESSOR	50,000	51,000
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	SCHRANZ,EDYTA	ASST. PROFESSOR	45,590	45,590
11127	5110	CHEMISTRY & BIOCHEMISTRY	CLASSIFIED SALARIES	CORDOVA DENISE A	ADMINISTRATIVE SPECIALIST I	7,627	7,907
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	VACANT	ASST. PROFESSOR	-	55,000
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	NEIDHART, SUZANNE	ASST. PROFESSOR	-	51,000
						314,084	423,365
11127	6000	CHEMISTRY & BIOCHEMISTRY	Supplies & Services	Departmental Memberships			17,180
	6000		Equipment & Supplies				11,100
11127	5801/5803		Student Employee				13,200
11127	5900		Fringe Benefits				118,542
						583,387	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ELLIS COLLEGE
DEPARTMENT NUMBER: 11128

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11128	5112	ELLIS COLLEGE	ADMINISTRATIVE SALARIES	BOSWELL,ANGELA	DEAN	116,400	116,400
11128	5112	ELLIS COLLEGE	ADMINISTRATIVE SALARIES	CLARDY, SHANNON	PROFESSOR/ASSOC DEAN	9,000	43,850
11128	5112	ELLIS COLLEGE	ADMINISTRATIVE SALARIES	ABLES SALINA E	ADMINISTRATIVE SPECIALIST III	26,287	26,287
						151,687	186,537
11128	6000	ELLIS COLLEGE	Supplies & Services	Departmental Memberships			39,368
11135	6000	MOE ELLIS COLLEGE	Supplies & Services				12,000
12105	6000	ELLIS COLLEGE-RESEARCH &D	Supplies & Services				20,600
11119	6000	ELLIS COLLEGE-STARTUP	Supplies & Services				4,000
12120	6000	ELLIS COLLEGE -PROSCENIUM	Supplies & Services				700
12104	6000	ELLIS COLLEGE-FORUM	Supplies & Services				250
11157	6130	ELLIS COLLEGE FACULTY DEV	Travel				48,500
11128	5900	ELLIS COLLEGE	Fringe Benefits				52,230
							364,185

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: SCHOOL OF BUSINESS
DEPARTMENT NUMBER: 11130**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11130	5111	SCHOOL OF BUSINESS	ADMINISTRATIVE SALARIES	MILLER,MARC	DEAN OF SCHOOL ASSOC. PROFESSOR & DONALD R DODSON	174,600	174,600
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	ALMAND,ANDREW	PROFESSORSHIP	128,040	128,040
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	BLAYLOCK,CHARLES	ASSOC. PROFESSOR of FINANCE	116,276	116,276
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	ZARZOSA,JENNIFER	ASSOC. PROFESSOR of MARKETING	106,800	106,800
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	RODRIGUEZ,DAVID	ASST. PROFESSOR of FINANCE	110,657	110,657
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	AGGARWAL,AJAY	PROFESSOR of MANAGEMENT	100,745	100,745
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	HOSKINS,MARGARET	PROFESSOR of ACCOUNTING	100,117	100,117
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	REED,MARKUM	ASSOC. PROFESSOR of DATA ANALYTICS ASSOC. PROFESSOR of ECONOMICS & DATA	97,000	97,000
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	XU,XU	ANALYTICS	97,000	97,000
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	AKOTO,EDWARD	ASSOC. PROFESSOR of MANAGEMENT ASSOC. DEAN/ASSOC. PROFESSOR of	96,433	96,433
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	CAMPBELL,NATHANAEL	MANAGEMENT ASSOC. PROFESSOR of	102,467	102,467
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	JACKSON,LONNIE	MANAGEMENT/MBA DIRECTOR ASSOC. PROFESSOR of PUBLIC	99,543	99,543
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	AKOTO,EUNICE	MANAGEMENT PROFESSIONAL INSTRUCTOR of	85,321	85,321
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	ADAMS,JANE	ACCOUNTING & ANALYTIC	82,450	82,450
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	MASSEY,LISA	INSTRUCTOR of ACCOUNTING	66,802	66,802
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	GREENE,JOHN	ASST. PROFESSOR of BUSINESS	58,086	58,086
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	HASLEY,LEAH	INSTRUCTOR of MARKETING	57,466	57,466

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

11130	5111 SCHOOL OF BUSINESS	TEACHING SALARIES	BATSON, JILL	INSTRUCTOR of BUSINESS	20,577	20,577
11130	5111 SCHOOL OF BUSINESS	CLASSIFIED SALARIES	CAMPBELL CRYSTAL R	ADMINISTRATIVE SPECIALIST III	30,997	30,997
					1,731,377	1,731,377
	5801/5803	Student Employee				4,224
11130	5117 SCHOOL OF BUSINESS	GRADUATE ASSISTANT				30,905
	5117 CAREER SERVICES	GRADUATE ASSISTANT				4,000
11130	6000 SCHOOL OF BUSINESS	Supplies & Services Departmental Memberships				19,060
	6000 CAREER SERVICES	Supplies & Services Departmental Memberships				22,215
11130	6130 SCHOOL OF BUSINESS	Travel				3,000
11130	5900 SCHOOL OF BUSINESS	Fringe Benefits				484,786
						2,299,566

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: COMPUTER SCIENCE
DEPARTMENT NUMBER: 11137

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11137	5111	COMPUTER SCIENCE	TEACHING SALARIES	HARPER,JIMMIE	ASSOC. PROFESSOR/DIRECTOR	82,230	82,230
11137	5111	COMPUTER SCIENCE	TEACHING SALARIES	LEACH,CATHERINE	ASSOC. PROFESSOR	73,206	73,206
11137	5111	COMPUTER SCIENCE	TEACHING SALARIES	SCHOULTZ,MATTHEW	ASST. PROFESSOR	68,181	68,181
						223,618	223,617
	5801/5803		Student Employees				3,960
11137	5132		SUPPLIES & SERVICES				1,800
11137	5900		Fringe Benefits				62,613
							291,990

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: CHANCELLOR'S CONCERT
 DEPARTMENT NUMBER: 11138

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		NO SALARIES					0
						0	0
			Supplies & Services				
11138	6000	CHANCELLOR'S CONCERT	Departmental Memberships				<u>6,800</u>
							6,800

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: CENTER FOR STUDENT EXCELLENCE
DEPARTMENT NUMBER: 11139

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11139	5112	CENTER OF STUDENT EXCELLENCE	ADMINISTRATIVE SALARIES	SIGMAN,JENNIFER	DIRECTOR, CENTER of STUDENT EXCELLENCE	49,523	49,523
11139	5112	CENTER OF STUDENT EXCELLENCE	ADMINISTRATIVE SALARIES	GOZA,CHELSEA	ASST. DIRECTOR, CENTER for STUDENT EXCELLENCE	48,745	48,745
						98,268	98,268
11139	5132		Part-time Labor				8,000
11139	5900		Fringe Benefits				27,515
							<u>133,783</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ART
DEPARTMENT NUMBER: 11141

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11141	5111	ART	TEACHING SALARIES	STRAUSE,KATHERINE	ASSOC. PROFESSOR/CHAIR	70,353	72,353
11141	5111	ART	TEACHING SALARIES	STODDARD,DAVID	PROFESSOR	65,357	32,678
11141	5111	ART	TEACHING SALARIES	WARREN,DAVID	ASSOC. PROFESSOR	64,354	64,354
11141	5111	ART	TEACHING SALARIES	CALVERT,AARON	PROFESSOR	58,781	58,781
11141	5111	ART	TEACHING SALARIES	SEARLES,KASTEN	ASST. PROFESSOR	56,374	56,374
11141	5111	ART	TEACHING SALARIES	DUVALL,MARGO	ASST. PROFESSOR	53,419	53,419
11141	5111	ART	TEACHING SALARIES	MALONE,KELSEY	ASST. PROFESSOR	45,887	45,887
11141	5110	ART	CLASSIFIED SALARIES	KEYS, KRISTOPHER	ADMINISTRATIVE SPECIALIST II	9,367	9,554
						423,892	393,400
11141	6000	ART	Supplies & Services Departmental Memberships				17,926
	6000		Information Tech				1,000
11149	6000	RFA GALLERY	SUPPLIES & SERVICES				1,000
11141	5801/5803		Student Employee				7,040
11141	5900		FRINGE BENEFITS				110,152
							530,518

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: MUSIC
DEPARTMENT NUMBER: 11142**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11142	5111	MUSIC	TEACHING SALARIES	HIGGINS,WILLIAM	PROFESSOR/ CHAIR	67,984	69,984
11142	5123	MUSIC	CHAIR STIPEND	CHAIR, SUMMER STIPEND		4,014	4,014
11142	5111	MUSIC	TEACHING SALARIES	EVANS,DAVID	PROFESSOR	71,100	17,775
11142	5111	MUSIC	TEACHING SALARIES	DIMOND,RICK	PROFESSOR	69,425	69,425
11142	5111	MUSIC	TEACHING SALARIES	BUCKNER,JAMES	PROFESSOR	69,248	69,248
11142	5111	MUSIC	TEACHING SALARIES	TSAO-LIM,MAY	PROFESSOR	63,747	63,747
11142	5111	MUSIC	TEACHING SALARIES	BECRAFT,STEVEN	PROFESSOR	62,261	62,261
11142	5111	MUSIC	TEACHING SALARIES	STORM,LAURA	PROFESSOR	62,261	62,261
11142	5111	MUSIC	TEACHING SALARIES	LIPTON,JAMIE	ASSOC. PROFESSOR	52,210	52,210
11142	5111	MUSIC	TEACHING SALARIES	AMOX,JENNIFER	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	BATES,CHERYL	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	TCHOI,LIM	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	THAYER,HEATHER	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	MOLINARI,KYOUNGHWA	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	BARRANCO, JONATHAN	DIRECTOR OF CHORAL ACTIVITIES	52,000	52,000
11142	5110	MUSIC	CLASSIFIED SALARIES	DOSS,EMILY C	ADMINISTRATIVE SPECIALIST I	22,433	23,257
11142	5110	MUSIC	CLASSIFIED SALARIES	KEYS,KRIS	ADMINISTRATIVE SPECIALIST II (50%)	14,045	14,326
						835,763	785,543
11142	6000	MUSIC	Supplies & Services Departmental Memberships				10,840
			Information Technology				2,500
11144	6000	NuFUSION	SUPPLIES & SERVICES				175
11155	6000	PIANO MAINTENANCE	SUPPLIES & SERVICES				6,800
11142	6130		TRAVEL				1,525
11144	6130	NuFUSION	TRAVEL				100
11142	5801/5803		Student Employee				7,744
11142	5900		FRINGE BENEFITS				219,952
							1,035,179

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BAND
DEPARTMENT NUMBER: 11145

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11145	5112	BAND	TEACHING SALARIES	POPP,SHAUN	ASSOC. PROFESSOR	68,579	68,579
11145	5112	BAND	TEACHING SALARIES	DOUGLAS, DONTAY	ASSOC. PROFESSOR	53,000	53,000
						121,579	121,579
11145	6000	BAND	Supplies & Services Departmental Memberships				37,100
11145	5132		PART-TIME LABOR				5,400
11145	5801/5803		Student Employee				7,744
11145	5900		FRINGE BENEFITS				34,042
							205,865

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: THEATRE
 DEPARTMENT NUMBER: 11148

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				
						0	0
11148	6000	THEATRE	Supplies & Services Departmental Memberships				8,315
11148	5801/5803		Student Employee				<u>47,520</u>
							55,835

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: COMMUNICATION & THEATRE ARTS
DEPARTMENT NUMBER: 11150**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	TAYLOR,MICHAEL	PROFESSOR/CHAIR	71,475	73,475
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	DUNCAN,RALPH	DISTINGUISHED PROFESSOR	75,088	75,088
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	GILPIN,DOUGLAS	PROFESSOR	70,873	70,873
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	VACANT	ASST. PROFESSOR/DIR THEATRE	-	50,000
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	GLOVER,PAUL	PROFESSOR	61,987	61,987
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	HENSHAW,WILLIAM	PROFESSOR	61,200	61,200
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	FARMER,DARREL	ASST. PROFESSOR	53,802	53,802
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	PRICE,JOHN	ASST. PROFESSOR	47,026	47,026
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	JONES,JANA	ASST. PROFESSOR	43,660	43,660
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	LISTOPAD,STEVEN	LECTURER	41,490	41,490
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	ELLISON,VICTORIA	INSTRUCTOR	38,379	38,379
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	MCKINNON,JONATHAN	INSTRUCTOR	35,619	35,619
11150	5111	COMMUNICATION & THEATR	TEACHING SALARIES	MADDOX,JENNIFER	INSTRUCTOR	33,175	33,175
11150	5111	COMMUNICATION & THEATR	CLASSIFIED SALARIES	STODDARD,DAVID	PROFESSOR	65,357	32,678
						699,131	718,452
11150	5111	COMMUNICATION & THEATR	GRADUATE ASSISTANT				4,415
11150	6000	COMMUNICATION & THEATR	Supplies & Services Departmental Memberships				2,469
11150	6130		TRAVEL				9,900
	6000		Information Tech				450
11150	5801/5803		Student Employee				3,520
11150	5900		FRINGE BENEFITS				201,167
							940,373

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BROADCAST MEDIA TV
DEPARTMENT NUMBER: 11151

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
11151	6000	BROADCAST MEDIA TV	Supplies & Services Departmental Memberships				1,340
11151	6130		TRAVEL				2,600
							3,940

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: ONLINE LEARNING DEVELOPMENT
 DEPARTMENT NUMBER: 11152

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
11152	6000	ONLINE LEARNING DEVELOPMENT	Supplies & Services Departmental Memberships				3,000
							3,000

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BROADCAST MEDIA-RADIO
DEPARTMENT NUMBER: 11153

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
11153	6130		Travel				6,350
11153	6000	BROADCAST MEDIA RADIO	Supplies & Services Departmental Memberships				5,240
							11,590

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ARKANSAS HALL LIGHTING
DEPARTMENT NUMBER: 11154

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
<hr/>							0
11154	6000	ARKANSAS HALL LIGHTING	Supplies & Services Departmental Memberships				9,300
							<hr/>
							9,300

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: CHORAL-VOCAL
DEPARTMENT NUMBER: 11156

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
11156	6000	CHORAL VOCAL	Supplies & Services Departmental Memberships				3,900
11156	6130		TRAVEL				5,500
							9,400

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BACHELOR OF INTEGRATED STUDIES
DEPARTMENT NUMBER: 11158

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11158	5112	BACHELOR OF INTEGRATED ST	TEACHING SALARIES	EVANS, DAVID	DIRECT OF INTERDISCIPLINARY STUDIES/PROF MUSIC	56,325	56,325
11158	6000	BACHELOR OF INTEGRATED S	Supplies & Services	Departmental Memberships			900
11158	5900		FRINGE BENEFITS				15,771
							72,996

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: TEACHERS COLLEGE
DEPARTMENT NUMBER: 11160**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11160	5112	TEACHERS COLLEGE	ADMINISTRATIVE SALARIES	TAYLOR,CELYA	DEAN	116,197	116,197
11160	5111	TEACHERS COLLEGE	TEACHING SALARIES	SUTHERLIN,MATTHEW	ASSOC DEAN/ASSOC PROFESSOR/CAEP COORDINATOR	71,159	71,159
11160	5111	TEACHERS COLLEGE	TEACHING SALARIES	ALLEN,JESSICA	ASSESSMENT/TK 20 UNIT ADMINISTRATOR/INSTRUCTOR	35,500	35,500
11160	5110	TEACHERS COLLEGE	CLASSIFIED SALARIES	HOLLIS KAREN E	ADMINISTRATIVE SPECIALIST III (for licensure)	27,347	27,347
							250,204
11160	5117	TEACHERS COLLEGE	GRADUATE ASSISTANT				8,830
11160	6000	TEACHERS COLLEGE	Supplies & Services Departmental Memberships				23,750
11185	6000	TK-20	SUPPLIES & SERVICES				24,000
11160	6130	TEACHERS COLLEGE	TRAVEL				5,800
11185	6130	TK-20	TRAVEL				1,500
11160	5801/5803		Student Employee				12,320
11160	5900		FRINGE BENEFITS				70,057
							396,461

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: DAVIS BAKER PRESCHOOL
DEPARTMENT NUMBER: 14510

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
	5117		Graduate Assistants				0
14510	6000	TEACHERS COLLEGE	Supplies & Services Departmental Memberships				8,830
14510	6130	TEACHERS COLLEGE	TRAVEL				7,175
14510	5801/5803		Student Employee				300
							31,680
							47,985

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: FAMILY & CONSUMER SCIENCES
DEPARTMENT NUMBER: 11161

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	PHELPS,CONNIE	ASSOC PROFESSOR/CHAIR	67,591	67,591
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	MASSEY,CHERYL	INSTRUCTOR/DIRECTOR, DAVIS-BAKER PRESCHOOL	52,740	52,740
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	WHELCHER,PENNY	ASST. PROFESSOR/DIRECTOR, DIETETICS SPECIALIZATION	51,078	51,078
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	SCHULTZ, HOLLY	PROJ/PROG MANAGER/ASST. DIR. DAVIS- BAKER PRESCHOOL	33,182	33,182
11161	5110	FAMILY & CONSUMER SCIENC	CLASSIFIED SALARIES	DRIGGERS BRENDA M	ADMINISTRATIVE SPECIALIST II	11,706	11,940
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	Dietetics Director Summer Stipend		2,500	2,500
						218,797	219,031
11161	6000	FAMILY & CONSUMER SCIENC	Supplies & Services Departmental Memberships				6,537
11161	6130		TRAVEL				600
11161	5801/5803		Student Employee				7,744
11161	5900		FRINGE BENEFITS				61,329
							295,241

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: HEALTH, PHYSICAL EDUCATION & RECREATION
DEPARTMENT NUMBER: 11164**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	SENER,WALLACE	ASST. SWIM COACH	7,367	7,367
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	SCHALCHLIN, KRISTEN	ASSISTANT ATHLETIC TRAINER	10,185	9,515
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	TROY,JORDYN	ASSISTANT ATHLETIC TRAINER	10,185	10,185
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	MARTINEZ,DAVID	HEAD WOMEN'S SOFTBALL COACH	11,493	11,493
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	BROWN,QUINN	ASST. FOOTBALL COACH	12,125	12,125
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	MIROCKE,DOMINIC	ASST. FOOTBALL COACH	12,125	12,125
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	SCHULTZ,BENJAMIN	DIRECTOR OF GOLF	13,338	13,338
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	REDDING, ROB	HEAD ATHLETIC TRAINER	14,163	14,163
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	MCDANIEL,PHILIP	HEAD VOLLEYBALL COACH	14,550	14,550

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	ELGAS,JAMES	HEAD MEN'S BASKETBALL COACH	17,896	17,896
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	CLASSIFIED SALARIES	HOLLIS, SHELIA	ADMINISTRATIVE SPECIALIST II	23,421	23,880
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MAXFIELD,MATTHEW	HEAD FOOTBALL COACH	31,276	31,276
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	PARK,JIYOUNG	ASST. PROFESSOR	46,748	46,748
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MOSSER,MARK	ASST. PROFESSOR	47,485	47,485
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MARTIN,BRYON	ASST. PROFESSOR	51,287	51,287
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MILLER,JOHN	ASST. PROFESSOR	53,241	53,241
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	VACANT (KANYIBA)	ASSOC. PROFESSOR	53,767	0
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	THOMASSON,JOHN	ASSOC. PROFESSOR	54,237	54,237
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	GLOVER-STANLEY,JOY	PROFESSOR	71,598	71,598
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	WEMPE,PATRICK	DEPARTMENT CHAIRPERSON	80,675	80,675

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

				637,160	583,182
		HEALTH, PHYSICAL			
11164	6000	EDUCATION & RECREATION	Supplies & Services Departmental Memberships		30,000
11164	6130		TRAVEL		9,300
11164	5801/5803		Student Employee		8,448
11164	5900		FRINGE BENEFITS		163,291
					<hr/>
					794,221

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: CURRICULUM & INSTRUCTION
DEPARTMENT NUMBER: 11165**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	GIVAN, TALISHA	ASSOC PROFESSOR/CHAIR	75,112	75,112
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	HARRISON, JUDY (early retire)	PROFESSOR of CURRICULUM & INSTRUCTION	79,438	0
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	WYATT, ELIZABETH	ASSOC. PROFESSOR READING	54,575	54,575
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	MCDOWELL, CHRISTINE	ASST. PROFESSOR	50,144	50,144
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	MILLS, JULIE	ASST. PROFESSOR	50,071	50,071
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	QUAST, JULIE	ASST. PROFESSOR	48,312	48,312
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	JONES, AMANDA	DIR TEACHER ED ADMISSION & CLINICAL EXPER/INSTRUCTOR (split)	29,000	29,000
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	ALLEN, JESSICA	ASSESSMENT/TK 20 UNIT ADMINISTRATOR/INSTRUCTOR	12,500	12,500
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	SUTHERLIN, MATTHEW	ASSOCIATE DEAN/ASSOC. PROF (Admin Teach)	18,726	18,726
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	TAYLOR, KENNETH	VICE PROVOST/DEAN GRADUATE SCHOOL (16148)/ASSOC PROF (Admin Teach)	22,987	22,987
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	BAKER, TRICIA MICHELLE JOHNSON	DIRECTOR OF THE STEM CENTER/INSTRUCTOR (split)	14,105	0
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	WILLIAMS, ORVEN	STEM CENTER SPECIALIST/INSTRUCTOR (split)	13,020	13,020
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	LAUNIUS, BRADLEY	STEM CENTER SPECIALIST/INSTRUCTOR (split)	13,020	13,020
						481,010	387,467
11165	6000	CURRICULUM & INSTRUCTION	Supplies & Services	Departmental Memberships			3,750
11165	6130		TRAVEL				2,380
	6000		Professional Development				7,500
11165	5900		FRINGE BENEFITS				108,491
							509,588

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: COUNSELOR EDUCATION
DEPARTMENT NUMBER: 11166

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11166	5110	COUNSELOR EDUCATION	CLASSIFIED SALARIES	ASHCRAFT, KAREN	ADMINISTRATIVE SPECIALIST I	24,886	24,886
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	CAMPBELL,JOSEPH	ASST. PROFESSOR/CHAIR GROUP PROCEDURES COURSE EXTERNAL	65,925	65,925
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	Group Counselor for Course	COUNSELOR	2,000	2,000
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	HOPKINS,LARRY	VISITING ASST. PROFESSOR	48,500	48,500
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	JETT,ERIC	VISITING ASST. PROFESSOR	53,350	53,350
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	LOOS,MICHAEL	ASST. PROFESSOR	53,975	53,975
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	VACANT	VISITING ASST. PROFESSOR	-	53,350
						248,636	301,986
11166	5117	COUNSELOR EDUCATION	GRADUATE ASSISTANT				4,415
11166	6000	COUNSELOR EDUCATION	Supplies & Services Departmental Memberships				8,400
11166	6130		TRAVEL				4,500
11166	5900		FRINGE BENEFITS				84,556
							403,857

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: HSU HOT SPRINGS
DEPARTMENT NUMBER: 11167

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11167	5112	HSU HOT SPRINGS	ADMINISTRATIVE SALARIES	ROGERS, TIFFANY	EXECUTIVE DIRECTOR HSU - HOT SPRINGS	79,654	79,654
						79,654	79,654
11167	6000	HSU HOT SPRINGS	Supplies & Services Departmental Memberships				21,000
11167	6130		TRAVEL				3,500
11167	5900		FRINGE BENEFITS				22,303
							126,457

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: NURSING-RN TO BSN
DEPARTMENT NUMBER: 11173

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
NO SALARIES- SALARIES UNDER NURSING						0	0
11173	6130		TRAVEL			5,000	5,000

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: STUDENT TEACHING
DEPARTMENT NUMBER: 11177

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
					DIR TEACHERS ED ADMISSION & CLINICAL		
11177	5111	STUDENT TEACHING	TEACHING SALARIES	JONES, AMANDA	EXPER (split)	29,000	29,000
11177	5110	STUDENT TEACHING	CLASSIFIED SALARIES	LOY KIMBERLY R	ADMINISTRATIVE SPECIALIST II	24,123	24,123
						53,123	53,123
11177	6000	STUDENT TEACHING	Supplies & Services Departmental Memberships				25,880
11177	6130		TRAVEL				20,280
11177	5801/5803		Student Employee				5,120
11177	5900		FRINGE BENEFITS				14,874
							119,277

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: Advanced Instructional Studies
DEPARTMENT NUMBER: 11181**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	WHITE-WRIGHT,CHARLOTTE	ASSOC PROFESSOR/CHAIR/AIS & MAT COORDINATOR	80,992	80,992
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	QUAST, JULIE	ASST. PROFESSOR/COORDINATOR OF MSE in Teacher Leadership	6,000	6,000
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	WOODALL,PEGGY	PROFESSOR SPECIAL EDUCATION	63,949	63,949
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	JESTER,CAROLYN	ASSOC. PROFESSOR SPECIAL EDUCATION	54,310	54,310
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	HYER, GLENDA	ASSOC. PROFESSOR SPECIAL EDUCATION	53,081	53,081
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	EYRES,RUTH	ASST. PROFESSOR	48,500	48,500
						<hr/>	<hr/>
	5117		Graduate Assistants				4,415
	6000		Professional Development				6,000
11181	6000	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	Supplies & Services Departmental Memberships				3,150
11181	6130		TRAVEL				12,000
11181	5900		FRINGE BENEFITS				85,913
						<hr/>	<hr/>
							418,310

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: MASTERS OF ARTS IN TEACHING (AIS)
 DEPARTMENT NUMBER: 11182

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
		MASTERS OF ARTS IN					0
11182	6000	TEACHING (AIS)	Supplies & Services Departmental Memberships				1,500
11182	6130		TRAVEL				25,000
							<u>26,500</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: EDUCATIONAL LEADERSHIP
DEPARTMENT NUMBER: 11183

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	COTHREN,HOLLY	CHAIR AND ASST. PROFESSOR	58,642	70,642
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	DARDENNE,WANDA	ASST. PROFESSOR	58,642	58,642
11183	5110	EDUCATIONAL LEADERSHIP	CLASSIFIED SALARIES	DRIGGERS,BRENDA M	ADMINISTRATIVE SPECIALIST II	11,706	11,940
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	JENKINS,JUDITH	ASSOC PROFESSOR AND DIRECTOR OF ESOL	63,218	63,218
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	VACANT	ASST. PROFESSOR	-	55,000
							259,442
11183	5117	EDUCATIONAL LEADERSHIP	GRADUATE ASSISTANT	Graduate Assistant			4,415
11183	6000	EDUCATIONAL LEADERSHIP	Supplies & Services	Departmental Memberships			5,025
11183	6130		TRAVEL				2,300
11183	5900		FRINGE BENEFITS				72,644
							343,826

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: INNOVATIVE MEDIA
DEPARTMENT NUMBER: 11186

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
				NO SALARIES			
11186	5117	INNOVATIVE MEDIA	GRADUATE ASSISTANT				0
11186	6000	INNOVATIVE MEDIA	Supplies & Services Departmental Memberships				4,415
11186	5132		PART-TIME LABOR				4,700
11186	6130		Travel				2,400
11186	5801/5803		Student Employee				1,500
							3,520
							16,535

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: OTHER RESERVES-ADJUNCT & OVERLOAD SALARIES
DEPARTMENT NUMBER: 11195

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
11195	5135			NO SALARIES			0
11195	5135/5136		Faculty Adjunct / Overload				1,100,000
11195	5113/5114		Faculty Awards				18,900
							1,118,900

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: UNDERGRADUATE RESEARCH/STUDENT RESEARCH
 DEPARTMENT NUMBER: 12101

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
				NO SALARIES			0
		UNDERGRADUATE RESEARCH/STUDENT					
12101	6000	RESEARCH	Supplies & Services Departmental Memberships				7,000
12103	6130		TRAVEL				5,500
							<u>12,500</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: SIMONSON BIOLOGICAL FIELD STATION
DEPARTMENT NUMBER: 12106

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		SIMONSON BIOLOGICAL					
12106	5112	FIELD STATION	TEACHING SALARIES	LEIBLE,ALLEN	Manager - Simonson Biological Field Station	45,949	45,949
							45,949
	6130		Travel				1,170
		SIMONSON BIOLOGICAL					
12106	6000	FIELD STATION	Supplies & Services Departmental Memberships				9,550
12106	5900		FRINGE BENEFITS				12,866
							12,866
							69,535

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: INSTITUTIONAL REVIEW BOARD
DEPARTMENT NUMBER: 12107

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21	21-22 Salaries
12107	5112	INSTITUTIONAL REVIEW BOAI	ADMINISTRATIVE SALARIES	Shari Valentine	Director	7,000	7,000
							7,000
12107	6000	INSTITUTIONAL REVIEW BOAI	Supplies & Services	Departmental Memberships			7,700
12107	5900		FRINGE BENEFITS				1,960
							16,660

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ARKANSAS SMALL BUSINESS TECHNOLOGY DEVELOPMENT CENTER (COST SHARE)
DEPARTMENT NUMBER: 12671

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		ARKANSAS BUSINESS SMALL BUSINESS DEVELOPMENT					
12670	5120	CENTER (COST SHARE)	PROJECT DIRECTOR	CAVER, JOHN	DIRECTOR	30,099	30,099
12670	5121		OTHER ADMINISTRATIVE	COLE RYAN S	BUSINESS CONSULTANT	22,500	22,500
12670	5121		OTHER ADMINISTRATIVE	SWAN, JACQUELINE	BUSINESS CONSULTANT		22,500
							75,099
		ARKANSAS BUSINESS SMALL BUSINESS DEVELOPMENT					
12670	6000	CENTER (COST SHARE)	Supplies & Services Departmental Memberships				23,840
12670	6130		TRAVEL				9,300
12670	5900		FRINGE BENEFITS				21,028
							129,267

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: THE STEM (EDUCATION) CENTER AT HENDERSON
DEPARTMENT NUMBER: 13080

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		THE STEM (EDUCATION)			STEM CENTER SPECIALIST/INSTRUCTOR		
13080	5112	CENTER AT HENDERSON	TEACHING SALARIES	WILLIAMS, ORVEN	(split)	49,480	54,480
		THE STEM (EDUCATION)			STEM CENTER SPECIALIST/INSTRUCTOR		
13080	5112	CENTER AT HENDERSON	TEACHING SALARIES	LAUNIUS, BRADLEY	(split)	49,480	54,480
							108,960
13080	5900		Part-Time Extra Help				5,586
			FRINGE BENEFITS				30,509
							145,055

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: HUIE LIBRARY
DEPARTMENT NUMBER: 14110**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED		stipend for interim director	18,000	18,000
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	SESSER,DAVID	ASSOCIATE LIBRARIAN/COLLECTIONS	54,424	54,424
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	WOLFE,LACY	ASSOCIATE LIBRARIAN/INFORMATION LITERACY/INTERIM DIRECTOR	54,111	54,111
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	EVANS,LINDA	ASSOCIATE LIBRARIAN/UNIVERSITY ARCHIVIST	53,826	53,826
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	SCRIMSHIRE,NATALIE	ASSISTANT LIBRARIAN/METADATA LIBRARIAN	51,324	51,324
14110	5112	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	GEORGE,BRIAN	ASSISTANT LIBRARIAN/ELECTRONIC RESOURCES & WEB	47,245	47,245
14110	5116	HUIE LIBRARY	ADMINISTRATIVE SALARIES	Bagwell,Brian	Computer Technician	38,435	38,435
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	KIRK,SUSANNA	Outreach and Library Instruction Assistant	35,263	35,263
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	ANGELL KENNETH M	Library Tech - Academic Support - Night Supervisor; Spec Coll	29,210	29,210
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	THOMAS PAMELA K	Library Tech-Academic Support - Night/Wkend Sup; Archives	29,210	29,210
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	CLARK TERRY L	Library Tech - Academic Support - Acquisitions; Serials	27,840	27,840
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	HUNTER KIMBERLY A	Library Tech-Academic Support - Interlibrary Loan; Purchasing	27,840	27,840
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	ROGERS KATRINA J	Library Tech-Academic Support - Interlibrary Loan; Travel	27,840	27,840

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

14110	5110 HUIE LIBRARY	CLASSIFIED SALARIES	LEE WAN RUNG	Library Tech-Assistant Support - Cataloging; Metadata	26,555	26,555	
14110	5110 HUIE LIBRARY	CLASSIFIED SALARIES	ROBINETTE ALAN B	Library Tech-Assistant Support - Circulation Coordinator	26,042	26,042	
						547,165	
14110	6000 HUIE LIBRARY	Supplies & Services Departmental Memberships					84,820
14220	6000 UNIVERSITY ARCHIVES						900
16360	6000 LIBRARY COPY ACCOUNT						12,000
14120	7450 LIBRARY HOLDINGS						420,000
14110	5801/5803	Student Employee				45,760	
14110	5900	FRINGE BENEFITS				153,206	
						1,263,851	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: COMPUTER REPAIR
DEPARTMENT NUMBER: 14413

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
14413	6000	COMPUTER REPAIR	Supplies & Services Departmental Memberships				20,000
							20,000

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: VICE CHANCELLOR FOR STUDENT & EXTERNAL AFFAIRS
DEPARTMENT NUMBER: 15110

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		VICE CHANCELLOR FOR STUDENT AND EXTERNAL AFFAIRS					
15110	5112	AFFAIRS	ADMINISTRATIVE SALARIES	PATTERSON,RANDALL	VP FOR STUDENT AFFAIRS	121,250	121,250
15110	5112			LAIRD,NICOLE	ASST. VP FOR HSU HOUSING, COMM STANDS, DIV STRATEGY	19,940	19,940
15110	5112			WILLIAMS,BELFORD	DIRECTOR OF COMMUNITY STANDARDS	39,595	39,595
							180,785
		VICE CHANCELLOR FOR STUDENT AND EXTERNAL AFFAIRS					
15110	6000	AFFAIRS	Supplies & Services Departmental Memberships				3,251
15110	6130		TRAVEL				12,000
15110	5900		FRINGE BENEFITS				50,620
							246,656

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: STUDENT ENGAGEMENT CENTER
DEPARTMENT NUMBER: 15115

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		STUDENT ENGAGEMENT CENTER			DIRECTOR OF STUDENT ACTIVITIES/AVP		
15115	5112	CENTER	ADMINISTRATIVE SALARIES	SALAZAR,VERONIKHA	STUDENT ENGAGEMENT	57,980	57,980
		STUDENT ENGAGEMENT CENTER			PROJ/PROG SPECIALIST/INTERIM DIR		
15115	5112	CENTER		Dixon,Ashlee	SORORITY & FRATERNITY LIFE	45,590	45,590
		STUDENT ENGAGEMENT CENTER			ASSISTANT DIRECTOR OF STUDENT		
15115	5112	CENTER		Rebollar, Ricki	ACTIVIEST (Split with Cheer/Pom)	19,965	19,965
							123,535
15115	5117		Graduate Assistants				11,375
	6000		Supplies & Services Departmental Memberships				13,000
15115	5900		FRINGE BENEFITS				34,590
							182,500

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: E-Sports
DEPARTMENT NUMBER: 15120

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
15250	5111	E-SPORTS	ADMINISTRATIVE SALARIES	Price, John	DIRECTOR OF E-SPORTS	8,000	8,000
							8,000
	6000		Information Tech				2,300
	6000		Promotional				800
	5117		Graduate Assistants				4,415
15250	6000		Supplies & Services	Departmental Memberships			10,000
15250	6130		TRAVEL				6,500
15250	5801/5803		Student Employee				4,224
15250	5900		FRINGE BENEFITS				2,240
							38,479

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: HONORS COLLEGE
DEPARTMENT NUMBER: 15250

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
15250	5111	HONORS COLLEGE	TEACHING SALARIES	HONORS FACULTY RESERVE	HONORS FACULTY RESERVE	6,000	6,000
15250	5112	HONORS COLLEGE	TEACHING SALARIES	SMITH, CHRISTOPHER	DIRECTOR OF HONORS COLLEGE	12,000	12,000
							18,000
15250	6000	HONORS COLLEGE	Supplies & Services/Departmental Memberships				1,101
15250	5801/5803		Student Employee				3,000
15250	5900		FRINGE BENEFITS				5,040
							27,141

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: OFFICE OF ENROLLMENT SERVICES & ADMISSIONS
DEPARTMENT NUMBER: 15260**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	BENTON, BRANDIE	ASSOC PROVOST ENROLLMENT SVCS & ADMISSIONS	97,689	97,689
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	STANLEY, CARRIE	PROJECT/PROGRAM SPECIALIST/COMMUNICATIONS COORD	48,500	48,500
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	TURNER, MALLORY	ASSOCIATE DIRECTOR ADMISSIONS	48,500	48,500
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	MARTINEZ, KELCI	ADMISSIONS COUNSELOR - CENTRAL ARKANSAS/ATHLETICS LIAISON	41,064	41,064
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	MADALYN COFFMAN	ADMISSIONS COUNSELOR - SOUTHWEST ARKANSAS	32,010	32,010
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	GARNER STEVEN	TRANSFER ADVISOR/COUNSELOR	33,458	33,458
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	SIMMS, MADYSON	ADMISSIONS COUNSELOR - SOUTHEAST COUNSELOR	32,010	32,010
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	MARLEY, CAITLIN	CAMPUS VISIT COORDINATOR	32,475	32,475
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	THOMAS, LAUREN	ADMISSIONS COUNSELOR - GARLAND COUNTY/NORTHWEST ARKANSAS	32,010	32,010
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	ADAMS, CORBIE	ADMISSIONS COUNSELOR - NORTHEAST ARKANSAS	32,010	32,010
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	ORTIZ EDUARDO	ADMISSION COUNSELOR - OUT OF STATE	35,000	35,000
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	CLASSIFIED SALARIES	Hubbard Brittany D	ADMINISTRATIVE SPECIALIST III - Database manager - Lead Processor	26,287	26,287
15260	5110	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	CLASSIFIED SALARIES	Savage Kelly L	ADMINISTRATIVE SPECIALIST III - Processor - Concurrent Processor	26,287	26,287

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

15260	OFFICE OF ENROLLMENT 5110 SERVICES & ADMISSIONS	CLASSIFIED SALARIES	BRENDA CALLAWAY	ADMINISTRATIVE SPECIALIST II - Front Desk, Office Mgr., Work Study	27,347	27,347
						544,647
15260	OFFICE OF ENROLLMENT 6000 SERVICES & ADMISSIONS	Supplies & Services/Departmental Memberships				101,859
15526	6000 RECRUITING PUBLICATION ENROLLMENT	SUPPLIES & SERVICES				72,645
16144	6005 MANAGEMENT-CRM	CONTRACT				73,000
15260	6130	TRAVEL				22,500
15260	5132	PART-TIME LABOR				43,472
15260	5801/5803	Student Employee				15,560
15260	5900	FRINGE BENEFITS				152,501
						<u>1,026,184</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: CENTER FOR INTERNATIONAL PROGRAMS
DEPARTMENT NUMBER: 15265

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
15265	5112	CENTER FOR INTERNATIONAL PROGRAMS	ADMINISTRATIVE SALARIES	SMITH, BLAKE	DIR OF INTERNATIONAL ADMISSIONS	48,500	48,500
							48,500
15265	6000	CENTER FOR INTERNATIONAL PROGRAMS	Supplies & Services	Departmental Memberships			4,005
15265	6130		TRAVEL				500
15265	5801/5803		Student Employee				3,520
15265	5900		FRINGE BENEFITS				13,580
							<u>70,105</u>

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: HEART START
 DEPARTMENT NUMBER: 15273

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
15273	6000	HEART START	Supplies & Services Departmental Memberships				67,400
15273	5132		PART-TIME LABOR				14,300
							<u>81,700</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ACADEMIC ADVISING
DEPARTMENT NUMBER: 15325

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	HOOTEN, CHANDA	INSTITUTIONAL ASSIST/ACAD ADVISOR	40,745	40,745
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	MIROCKE, VICTORIA	INSTITUTIONAL ASSIST/ACAD ADVISOR	32,000	32,000
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	BROWN, CATHERINE	INSTITUTIONAL ASSIST/ACAD ADVISOR	34,750	34,750
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	ECHOLS, MACKENZIE	INSTITUTIONAL ASSIST/ACAD ADVISOR	35,553	35,553
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	MILLS, JEWELIE	INSTITUTIONAL ASSIST/ACAD ADVISOR	32,553	32,553
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	STEWART, KELLY	INSTITUTIONAL ASSISTANT/R.I.S.E. COORDINATOR	68,800	68,800
							244,401.00
15325	5117	ACADEMIC ADVISING	GRADUATE ASSISTANT				8,830
15325	6000	ACADEMIC ADVISING	Supplies & Services Departmental Memberships				4,552
15325	5132		PART-TIME LABOR				29,700
15325	5900		FRINGE BENEFITS				68,432
							<u>355,915</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: TESTING
DEPARTMENT NUMBER: 15330

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
15330	5112	TESTING	ADMINISTRATIVE SALARIES	MORRIS,GERALDEAN	DIRECTOR OF TESTING	38,823	38,823
15330	5110	TESTING	CLASSIFIED SALARIES	Vacant	ADMINISTRATIVE SPECIALIST II	21,776	23,880
15330	5110	TESTING	CLASSIFIED SALARIES	ZAMBRANA KENYONNA B	ADMINISTRATIVE SPECIALIST II	23,412	23,880
							86,583
15330	6000	ACADEMIC ADVISING	Supplies & Services Departmental Memberships				19,400
15330	5132		PART-TIME LABOR				12,189
15330	5900		FRINGE BENEFITS				24,243
							142,415

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: FINANCIAL AID
DEPARTMENT NUMBER: 15410

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
15410	5112	FINANCIAL AID	ADMINISTRATIVE SALARIES	McCOLLUM-SMITH, LISA	DIRECTOR OF FINANCIAL AID	75,000	75,000	
15410	5112	FINANCIAL AID	ADMINISTRATIVE SALARIES	MCCOY, SHALONDA Y	ASSISTANT DIRECTOR OF FINANCIAL AID	45,000	45,000	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	MCCOLLUM, YOLANDA V	FINANCIAL AID ANALYST	42,504	42,504	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	BAILEY, AMBER	FINANCIAL AID SPECIALIST	33,000	33,000	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	MORROW, BRITTANY N	FINANCIAL AID ANALYST	42,504	42,504	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	VACANT	FINANCIAL AID SPECIALIST		26,541	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	MCCLURE, STEPHANIE	ADMINISTRATIVE SPECIALIST I	27,040	27,040	
							291,589	
15410	6000	FINANCIAL AID	Supplies & Services Departmental Memberships					59,850
15410	6130		TRAVEL					2,600
15410	5801/5803		Student Employee					7,744
15410	5900		FRINGE BENEFITS					81,645
							443,428	

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: REGISTRAR'S OFFICE
DEPARTMENT NUMBER: 15510**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
					REGISTRAR/ASSOC PROVOST FOR		
15510	5112	REGISTRAR'S OFFICE	ADMINISTRATIVE SALARIES	MARTIN,ELWYN	ACADEMIC SYSTEMS & SUPPORT	90,056	90,056
15510	5112	REGISTRAR'S OFFICE	ADMINISTRATIVE SALARIES	DICKERSON,CARMELLA	PROJECT/PROGRAM MANAGER	48,186	48,186
15510	5112	REGISTRAR'S OFFICE	CLASSIFIED SALARIES	JONES, VIVIAN	ADMINISTRATIVE ANALYST	30,445	29,251
15510	5112	REGISTRAR'S OFFICE	CLASSIFIED SALARIES	PRICE, ASHTYN	ADMINISTRATIVE SPECIALIST III	25,778	25,778
15510	5112	REGISTRAR'S OFFICE	CLASSIFIED SALARIES	VACANT	ADMINISTRATIVE SPECIALIST III	25,778	25,773
							219,044
15510	6000	REGISTRAR'S OFFICE	Supplies & Services Departmental Memberships				8,389
16310	6000	COMMENCEMENT	Supplies & Services Departmental Memberships				42,412
15510	5801/5803		Student Employee				2,012
15510	5900		FRINGE BENEFITS				61,332
							333,190

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: Disability Services
DEPARTMENT NUMBER: 15710

15710 5801/5803

Student Employee

17,952
17,952

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: OFFICE OF THE CHANCELLOR
DEPARTMENT NUMBER: 16120

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16120	5112	OFFICE OF THE CHANCELLOR	ADMINISTRATIVE SALARIES	BORSIG, JAMES	CHANCELLOR	230,000	230,000
16120	5112		ADMINISTRATIVE SALARIES	WEEKS, FLORA	EXEC ASSISTANT TO THE CHANCELLOR	45,087	45,087
16120	5110		CLASSIFIED SALARIES	TESTA CONNIE L	ADMINISTRATIVE SPECIALIST III - 1/4 (Shared with Provost/VPAA)	7,119	7,119
							282,206
16120	6000	OFFICE OF THE CHANCELLOR	Supplies & Services	Departmental Memberships			77,900
16110	6000	BOARD OF TRUSTEES	Supplies & Services	Departmental Memberships			1,000
16170	6000	INSTITUTIONA	MEMBERSHIPS & DUES				10,200
16175	6000	FACULTY SENATE					238
16176	6000	OFFICE OF DIVERSITY					757
16180	6000	STAFF SENATE					415
16119	6000	UNIVERSITY ACTIVITIES					10,800
16120	6130	OFFICE OF THE CHANCELLOR	TRAVEL				5,000
16110	6130	BOARD OF TRUSTEES					1,000
16120	5900		FRINGE BENEFITS				14,618
							<u>404,134</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: HENDERSON SEMINAR
DEPARTMENT NUMBER: 16122

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
16122	5111	HENDERSON SEMINAR	TEACHING SALARIES	Henderson SEM Faculty, Reserve		40,000	40,000	
16122	5112	HENDERSON SEMINAR	ADMINISTRATIVE SALARIES	HENSHAW, WILLIAM	Co-Director	5,000	5,000	
16122	5112	HENDERSON SEMINAR	ADMINISTRATIVE SALARIES	MILLS, JACOB	Co-Director	5,000	5,000	
							50,000	
			Supplies & Services					
16122	6000	HENDERSON SEMINAR	Departmental Memberships					725
16122	6130		TRAVEL					725
16122	5900		FRINGE BENEFITS					14,000
							<u>14,000</u>	
							65,450	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: PROVOST & VP ACADEMIC AFFAIRS
DEPARTMENT NUMBER: 16130

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16130	5112	PROVOST & VP ACADEMIC AF	ADMINISTRATIVE SALARIES	HUNT, JAMES	PROVOST & VICE CHANCELLOR ACADEMIC AFFAIRS	165,000	165,000
16130	5110	PROVOST & VP ACADEMIC AF	CLASSIFIED SALARIES	TESTA, CONNIE	ADMINISTRATIVE SPECIALIST III - 3/4 (Shared with CHANCELLOR)	21,356	21,356
							186,356
	6810	INSTITUTIONAL AID	SCHOLARSHIPS				9,459,067
16130	6000	PROVOST & VP ACADEMIC AF	Supplies & Services	Departmental Memberships			57,380
16188	6000	ACCREDITATION ASSOCIATIO	Supplies & Services	Departmental Memberships			28,504
16130	6130	PROVOST & VP ACADEMIC AF	TRAVEL				500
16188	6130	ACCREDITATION ASSOCIATIO	TRAVEL				4,000
16130	5900		FRINGE BENEFITS				52,180
							9,787,987

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: VP FINANCE & ADMINISTRATION
DEPARTMENT NUMBER: 16140

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		VP FINANCE &					
16140	5112	ADMINISTRATION	ADMINISTRATIVE SALARIES	FLEMING, RITA	VICE CHANCELLOR	175,000	175,000
			ADMINISTRATIVE SALARIES	VACANT	DIRECTOR OF RISK MANAGEMENT		50,000
							225,000
		VP FINANCE &					
16140	6000	ADMINISTRATION	Supplies & Services	Departmental Memberships			1,250
		VP FINANCE &					
16140	6130	ADMINISTRATION	TRAVEL				1,500
16140	5900		FRINGE BENEFITS				63,000
							<u>290,750</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ASSESSMENT & INSTITUTIONAL RESEARCH
DEPARTMENT NUMBER: 16145

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		ASSESSMANT AND					
16145	5112	INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	TEDDER,JANE	DIRECTOR OF ASSESSMENT	64,094	64,094
		ASSESSMANT AND					
16145	5112	INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	Otwell,Ginger	INSTITUTIONAL RESEARCH ASSOCIATE	43,600	43,600
		ASSESSMANT AND					
16145	5112	INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	Serviss, Brett	FACULTY ASSESSMENT COORDINATOR*	15,150	12,150
							119,844
16145	5117	ASSESSMANT AND INSTITUTIC	GRADUATE ASSISTANT				5,563
		ASSESSMANT AND					
16145	6000	INSTITUTIONAL RESEARCH	Supplies & Services Departmental Memberships				23,990
16147	6000	TRACDAT	Supplies & Services Departmental Memberships				7,508
16187	6000	ASSESSMENT AWARDS	Supplies & Services Departmental Memberships				500
16145	6130		TRAVEL				
16145	5900		FRINGE BENEFITS				33,556
							190,961

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: GRADUATE SCHOOL
DEPARTMENT NUMBER: 16148

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
					VICE PROVOST/DEAN GRADUATE		
16148	5112	GRADUATE SCHOOL	ADMINISTRATIVE SALARIES	TAYLOR,KENNETH	SCHOOL/ASST PROF C & I	91,950	91,950
16148	5110	GRADUATE SCHOOL	CLASSIFIED SALARIES	BRAGG YVETTE M	ADMINISTRATIVE ANALYST	30,721	30,721
							122,671
	5801/5803		Student Employee				8,448
16148	5117	GRADUATE SCHOOL	GRADUATE ASSISTANT	Graduate Assistants			5,563
16148	6000	GRADUATE SCHOOL	Supplies & Services	Departmental Memberships			10,209
16148	6130		TRAVEL				750
16148	5132		PART-TIME LABOR				1,125
16148	5900		FRINGE BENEFITS				34,348
							183,114

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: GENERAL COUNSEL
DEPARTMENT NUMBER: 16150

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16150	5112	GENERAL COUNSEL	ADMINISTRATIVE SALARIES	KNEEBONE, ELAINE	GENERAL COUNSEL	115,430	115,430
							115,430
16150	6000	GENERAL COUNSEL	Supplies & Services Departmental Memberships				3,256
		LEGAL & LITIGATION					
16157	6000	EXPENSE	Supplies & Services Departmental Memberships				5,000
16150	6130	GENERAL COUNSEL	TRAVEL				360
16150	5900		FRINGE BENEFITS				32,320
							<u>156,366</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MASTERS OF LIBERAL ARTS
DEPARTMENT NUMBER: 16153

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16153	5112	MLA	TEACHING SALARIES	HICKERSON,MEGAN	PROFESSOR/MLA DIRECTOR		4,000
							4,000
	6130		Travel				300
	5117		Graduate Assistants				4,415
16153	6000	GRADUATE SCHOOL	Supplies & Services	Departmental Memberships			1,400
16153	5132		PART-TIME LABOR				1,040
							1,040
							12,195

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: VP UNIVERSITY ADVANCEMENT
DEPARTMENT NUMBER: 16158

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16158	5112	VP UNIVERSITY ADVANCEMENT	ADMINISTRATIVE SALARIES	VACANT	VP UNIVERSITY ADVANCEMENT	115,760	115,760
							115,760
16158	5900		FRINGE BENEFITS				32,413
							<u>148,173</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MILITARY SCIENCE
DEPARTMENT NUMBER: 16169

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16169	5110	MILITARY SCIENCE	CLASSIFIED SALARIES	MARTIN, ELIZABETH	ADMINISTRATIVE SPECIALIST II	25,202	25,202
							25,202
16169	6000	MILITARY SCIENCE	Supplies & Services Departmental Memberships				2,120
16169	5900		FRINGE BENEFITS				7,057
							34,379

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: ASU SYSTEM EXPENSE
 DEPARTMENT NUMBER: 16191

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
		No Salaries						0
16191	6000	ASU SYSTEM EXPENSE	Supplies & Services	Departmental Memberships			104,000	
							<u>104,000</u>	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: TITLE IX
DEPARTMENT NUMBER: 16198

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16198	5112	TITLE IX	ADMINISTRATIVE SALARIES	LEE, BOBBIE	TITLE IX COORDINATOR	50,221	50,221
							50,221
16198	6000	TITLE IX	Supplies & Services	Departmental Memberships			16,600
16198	6130		TRAVEL				2,000
16198	5900		FRINGE BENEFITS				14,062
							82,883

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: BUSINESS OFFICE
DEPARTMENT NUMBER: 16210**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16210	5112	BUSINESS OFFICE	ADMINISTRATIVE SALARIES	ADAMS, CHRISTOPHER	Interim Director of Banner Implementation	40,500	40,500
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	DANIELS, MINDY	Fiscal support Analyst	29,810	29,836
16210	5112	BUSINESS OFFICE	ADMINISTRATIVE SALARIES	FREEMAN, DERON	Director of Student Accounts	45,000	45,000
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	MORROW, PAIGE	Fiscal Support Specialist	28,787	28,787
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	HERRIN, KAREN	Cashier	23,086	23,547
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	HOGAN, DONNA	Fiscal support Analyst	32,003	32,003
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	SINDELAR, PATRICIA	Fiscal Support Specialist	27,631	27,631
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	FLEMONS, BEVERLY	Fiscal Support Specialist	25,268	25,773
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	CHESERNICK, MELISSA	Accountant I	31,345	31,345
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	SIMON, CHELSEA	Fiscal Support Analyst	29,251	29,836
16210	5112	BUSINESS OFFICE	ADMINISTRATIVE SALARIES	HINKLE, BERNADETTE	Associate Vice Chancellor		85,000
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	GRAHAM, TINA	Accountant I	31,345	31,345
							430,603
	6000		Extra-help				13,068
	6130		Travel				1,000
16210	6000	BUSINESS OFFICE	Supplies & Services Departmental Memberships				42,110
		INSTUTIONAL FINANCIAL					
16213	6000	EXPENSE	Supplies & Services Departmental Memberships				27,250
16215	6000	BAD DEBT EXPENSE AR	Supplies & Services Departmental Memberships				27,500
		COLLECTION AGENCY					
16222	6000	EXPENSE SA	Supplies & Services Departmental Memberships				76,200
16210	5801/5803		Graduate Assistant				4,415
16210	5900		FRINGE BENEFITS				120,569
							<u>742,715</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: PURCHASING
DEPARTMENT NUMBER: 16211

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16211	5112	PURCHASING	ADMINISTRATIVE SALARIES	DAVIS, CHRISTINA	BUYER	35,320	35,320
16211	5110	PURCHASING	CLASSIFIED SALARIES	FRAZIER-WEEKS, STACEY	PURCHASING TECHNICIAN	28,475	28,475
16211	5110	PURCHASING	CLASSIFIED SALARIES	HOUSE, SYLESHIA	PURCHASING TECHNICIAN	28,475	28,475
							92,270
16211	6000	PURCHASING	Supplies & Services Departmental Memberships				3,300
16211	6130	PURCHASING	TRAVEL				1,300
16211	5900	PURCHASING	FRINGE BENEFITS				25,836
							<u>122,706</u>

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: HUMAN RESOURCES
DEPARTMENT NUMBER: 16212**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16212	5110	HUMAN RESOURCES	CLASSIFIED SALARIES	COGBURN, PHYLLIS	HUMAN RESOURCES SPECIALIST	31,200	31,200
16212	5112	HUMAN RESOURCES	ADMINISTRATIVE SALARIES	KINDER, PENNY	HUMAN RESOURCES COORDINATOR	40,000	40,000
16212	5110	HUMAN RESOURCES	CLASSIFIED SALARIES	LOY, STEPHANIE	PAYROLL SPECIALIST	31,200	31,200
16212	5112	HUMAN RESOURCES	ADMINISTRATIVE SALARIES	BRANTLEY, LORETTA	DIRECTOR OF HUMAN RESOURCES	75,000	75,000
16212	5110	HUMAN RESOURCES	CLASSIFIED SALARIES	JOHNS, MACKENZIE	PAYROLL SPECIALIST	29,266	29,836
							207,236
		5150	CAREER SERVICE AWARDS				75,000
16162	6000	BACKGROUND CHECKS	Supplies & Services Departmental Memberships				25,000
	6130	HUMAN RESOURCES	TRAVEL				1,500
16212	6000	HUMAN RESOURCES	Supplies & Services Departmental Memberships				11,219
16146	6000	Affirmative Action	Supplies & Services Departmental Memberships				25,000
16146	6130	Affirmative Action	TRAVEL				15,000
16212	5132	HUMAN RESOURCES	PART-TIME LABOR				960
16212	5801/5803	HUMAN RESOURCES	Student Employee				8,448
16212	5900	HUMAN RESOURCES	FRINGE BENEFITS				79,026
							448,389

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: HSU POST OFFICE
 DEPARTMENT NUMBER: 16239

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
16239	6000	HSU POST OFFICE	Supplies & Services Departmental Memberships				69,525
							<u>69,525</u>

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: INFORMATION TECHNOLOGY SERVICES
DEPARTMENT NUMBER: 16330**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
		INFORMATION					
16330	5110	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	BUCK, LISA ANN	IT Purchasing and Procurement Specialist	34,484	34,484
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	Mills, David	Director IT Enterprise Architecture	90,000	90,000
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	Gray, Zakary	Computer Technician	28,429	28,429
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	HOLBROOK, JENNIFER	Director IT Strategic Operations and Academic Technology	90,000	90,000
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	Matthews, Benjamin	Classroom Technology Specialist	36,279	36,279
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	MILLS, JACOB	Senior Instructional Application Administrator	50,000	50,000
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	VACANT	Classroom Technology Specialist		40,000
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	Medford, Mike	POISE Programmer	47,900	47,900
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	SIMON, NICHOLAS	Data Center and Systems Administrative Support	32,651	32,651
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	TAYLOR, KORY	Network Operations Support	35,707	35,707
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	WILHELM, JAMES	Information Systems Analyst	42,135	42,135
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	GRACE,PHILLIP	Director IT Infrastructure		61,000
		INFORMATION					
16330	5112	TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	SPURLING,CHRISTOPHER	IT Service Remote Technician		28,060
							616,645
		6000 Professional Development					12,600
		5117 Graduate Assistants					8,830
16331	6000	COMPUTER's Tech Fee					339,805
16333	6075	Network Licenses					189,641
16334	6077	Academic Software Tech Fee					67,097
16334	6078	Academic Software Tech Fee					87,832
16334	6079	Online Learning Software					158,285

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

15335	6000	Distance Learning INFORMATION		1,500
16330	6000	TECHNOLOGY SERVICES	Supplies & Services Departmental Memberships	225,192
16315	6000	SWITCHBOARD	Supplies & Services Departmental Memberships	50,858
16335	6000	TECHNOLOGY FEE	Supplies & Services Departmental Memberships	160,950
17320	6000	CLASSROOM REPAIR	Supplies & Services Departmental Memberships	1,250
16330	6130		TRAVEL	2,100
16330	5132		PART-TIME LABOR	33,990
16330	5801/5803		Student Employee	31,445
16330	5900		FRINGE BENEFITS	172,661
				2,160,681

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BANNER/ 3RD PARTY/POSITIONS
DEPARTMENT NUMBER: 16330

Supplies & Services Departmental Memberships

824,898
824,898

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

		[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]	
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: MOTOR POOL
 DEPARTMENT NUMBER: 16380

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
16380	6000	MOTOR POOL	Supplies & Services Departmental Memberships				15,000
							<u>15,000</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: DEVELOPMENT
DEPARTMENT NUMBER: 16510

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16510	5112	DEVELOPMENT	ADMINISTRATIVE SALARIES	HOWARD, STACEY	ASSISTANT DIRECTOR OF FOUNDATION AND DEVELOPMENT SERVICES	45,000	45,000
16510	5112	DEVELOPMENT	ADMINISTRATIVE SALARIES		ASSISTANT VICE CHANCELLOR OF DEVELOPMENT AND ALUMNI SERVICES	75,000	75,000
							120,000
16510	6000	DEVELOPMENT	Supplies & Services	Departmental Memberships			52,000
16510	6130		TRAVEL				5,000
16510	5900		FRINGE BENEFITS				33,600
							<u>210,600</u>

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: HSU FOUNDATION
 DEPARTMENT NUMBER: 16512

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16512	5110	HSU FOUNDATION	CLASSIFIED SALARIES	BURT, CARRIE	FOUNDATION ADMINISTRATOR	38,002	40,000
							40,000
16512	5900		FRINGE BENEFITS				11,200
							51,200

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MARKETING & COMMUNICATIONS
DEPARTMENT NUMBER: 16520

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16520	5112	MARKETING & COMMUNICATIONS	ADMINISTRATIVE SALARIES	HALL,TINA	ASSOC VC OF MARKETING AND COMMUNIC	87,300	87,300
16520	5112	MARKETING & COMMUNICATIONS	ADMINISTRATIVE SALARIES	FELLERS,STEVEN	MULTIMEDIA MANAGER	43,650	43,650
16520	5112	MARKETING & COMMUNICATIONS	ADMINISTRATIVE SALARIES	ARGO,JORDAN	WEB CONTENT MANAGER	43,650	43,650
							174,600
16520	5117		Graduate Assistant				4,415
16520	6000	MARKETING & COMMUNICATIONS	Supplies & Services Departmental Memberships				36,250
16521	6000	COMMUNITY SPONSORSHIPS	Supplies & Services Departmental Memberships				1,500
16522	6000	SPECIAL PUBLICATION	Supplies & Services Departmental Memberships				142,500
16523	6000	WEBPAGE SERVICER	Supplies & Services Departmental Memberships				18,127
15525	6000	PRINT PUBLICATIONS	Supplies & Services Departmental Memberships				20,675
16520	6130		TRAVEL				1,568
16520	5801/5803		Student Employee				3,520
16520	5900		FRINGE BENEFITS				48,888
							<u>452,043</u>

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: ALUMNI
 DEPARTMENT NUMBER: 16530

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
16530	5112	ALUMNI	ADMINISTRATIVE SALARIES	SEXTON, LEAH	DIRECTOR OF ALUMNI ENGAGEMENT	48,632	48,632
							48,632
16530	5117	ALUMNI	GRADUATE ASSISTANT				4,415
16530	6000	MARKETING & COMMUNICA	Supplies & Services	Departmental Memberships			25,000
16530	6130		TRAVEL				1,433
16530	5900		FRINGE BENEFITS				13,617
							<u>93,097</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: SSC OUTSOURCING
DEPARTMENT NUMBER: 17150

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
	6451		ELECTRICITY				720,000
	6455		WATER				190,000
	6452		GAS				140,000
	6410		PROPERTY INSURANCE				180,000
17150	6133	SSC OUTSOURCING E&G	Supplies & Services Departmental Memberships				3,876,787
							5,106,787

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BUILDING MAINTENANCE
DEPARTMENT NUMBER: 17210

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
			DEFERRED MAINTENANCE				0
			DEFERRED MAINTENANCE				30,000
17210	6000	BUILDING MAINTENANCE	Supplies & Services Departmental Memberships				245,000
17210	6005		CONTRACTS				250,000
							525,000

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: GROUNDS MAINTENANCE
 DEPARTMENT NUMBER: 17510

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
17510	6000	GROUNDS MAINTENANCE	Supplies & Services Departmental Memberships				25,000
							<u>25,000</u>

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: PROPERTY RENT
 DEPARTMENT NUMBER: 17511

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
17511	6031	PROPERTY RENT-LANDMARK	PROPERTY RENT				152,700
							<u>152,700</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: HSU MANDATORY AND NON-MANDATORY TRANSFER
DEPARTMENT NUMBER: 100008855

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
	6610		PRINCIPAL				1,371,928
	6620		INTEREST EXPENSE				814,077
	6630		PAYING AGENTS FEES				23,510
			ADHE TRANSFER TO AUXILIARIES				1,900,000
10000	8855		TRANSFER TO HSU RETIREMENT				41,000
							4,150,515

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**AUXILIARY SERVICES
APPROVED FY2021-2022
BUDGET**

**Henderson State University SUMMARY
OF AUXILIARY BUDGET
2021/2022
WITH COMPARTIVE BUDGET FOR
2020/2021**

ITEM NO	DESCRIPTION	BUDGET 2020/2021	BUDGET 2021/2022
1	REVENUE		
2	ATHLETICS	\$ 3,384,615	\$ 3,371,006
3	STUDENT HOUSING	6,994,783	5,869,030
4	FOOD SERVICE	4,609,159	3,524,773
5	GARRISON CENTER	10,000	10,000
6	STUDENT REC CENTER	664,902	1,118,669
7	BOOKSTORE LEASE	120,000	120,000
8	HEALTH SERVICES	469,697	714,069
9	STUDENT ACTIVITIES	64,292	95,087
10	OTHER AUXILIARY	355,083	590,000
10	TRANSFERS IN	<u> </u>	<u>2,447,637</u>
11	TOTAL REVENUE	16,672,531	17,860,271
12	EXPENDITURES		
13	ATHLETICS	5,582,885	6,642,878
14	STUDENT HOUSING	5,041,828	5,512,669
15	FOOD SERVICE	3,741,880	3,689,646
16	GARRISON CENTER	426,432	441,370
17	STUDENT REC CENTER	926,935	968,833
18	BOOKSTORE	-	-
19	HEALTH SERVICES	446,694	392,783
20	STUDENT ACTIVITIES	93,344	83,592
21	OTHER AUXILIARY	<u>412,533</u>	<u>128,500</u>
22	TOTAL EXPENDITURES	16,672,531	17,860,271
23	SURPLUS (DEFICIT)	<u>\$ 0</u>	<u>\$ 0</u>

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: ATHLETIC ADMINISTRATION
DEPARTMENT NUMBER: 21001**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	JONES,SHAWN	DIRECTOR OF ATHLETICS	110,039	110,039	
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	JONES,CLARA	ASST. ATHLETIC DIR INTERNAL AFFAIRS	54,951	54,951	
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	LIVELY,HUNTER	PROJ/PROG DIR/DIR OF ATHLETIC MKTG & EXTERNAL AFFAIRS	41,319	41,319	
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	HOOTEN,CHANDA	INSTITUTIONAL ASSISTANT/ACADEMIC ADVISOR	6,000	6,000	
21001	5110	ATHLETIC ADMINISTRATION	CLASSIFIED SALARIES	WALKER REGINA M	ATHLETIC INSURANCE COORDINATOR	29,251	29,836	
21001	5110	ATHLETIC ADMINISTRATION	CLASSIFIED SALARIES	BRADSHAW MARY ANGIE	ADMINISTRATIVE SPECIALIST III	27,941	27,941	
21001	5112	ATHLETIC ADMINISTRATION	CLASSIFIED SALARIES	HIGGS, ERNEST	GAME DAY MANAGEMENT	5,000	5,000	
							275,086	
21001	6000	ATHLETIC ADMINISTRATION	Supplies & Services Departmental Memberships					164,822
21001	6006		SPONSORSHIPS					
21001	6014		CONFERENCE DUES					
21001	6810		SCHOLARSHIPS					2,456,467
21001	6090		COMPLIANCE SOFTWARE					
21001	5160		BONUS					10,000
21001	6130		TRAVEL					4,400
21001	6132		POST SEASON TRAVEL					181,460
			Non-Mandatory Transfer Out					300,000
21001	6610		PRINCIPAL					111,100
21001	6620		INTEREST EXPENSE					116,942
21001	6630		PAYING AGENTS FEES					165
21001	5801/5803		Student Employee					71,808
21001	5900		FRINGE BENEFITS					77,024
							<u>3,769,274</u>	

Fiscal Year 2021-22

DEPARTMENTAL

PROPOSED BUDGET

DEPARTMENT NAME: SWA
 DEPARTMENT NUMBER: 21002

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
21002	6130		TRAVEL				1,875
							1,875

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: ASSISTANT SWA
 DEPARTMENT NUMBER: 21003

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
21003	6000	ATHLETIC ADMINISTRATION	Supplies & Services Departmental Memberships				540
21003	6130		TRAVEL				2,088
							<u>2,628</u>

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: FOOTBALL
DEPARTMENT NUMBER: 21004**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21004	5124	FOOTBALL	COACHING SALARIES	MAXFIELD,MATTHEW	HEAD FOOTBALL COACH (25% split with HPER)	93,827	93,827
21004	5124	FOOTBALL	COACHING SALARIES	HAWK,HAYDEN	ASST. FOOTBALL COACH	56,265	56,265
21004	5124	FOOTBALL	COACHING SALARIES	HOLSWORTH,GREG	ASST. FOOTBALL COACH	56,265	56,265
21004	5124	FOOTBALL	COACHING SALARIES	BROWN,QUINN	ASST. FOOTBALL COACH (25% Split with HPER)	36,375	36,375
21004	5124	FOOTBALL	COACHING SALARIES	JACKSON,RALEIGH	ASST. FOOTBALL COACH	48,500	48,500
21004	5124	FOOTBALL	COACHING SALARIES	MIROCKE,DOMINIC	ASST. FOOTBALL COACH (25% Split with HPER)	36,375	36,375
21004	5124	FOOTBALL	COACHING SALARIES	O'NEAL,CAMERON	ASST. FOOTBALL COACH	48,500	48,500
21004	5124	FOOTBALL	COACHING SALARIES	FOOTBALL ASSISTANT		10,000	10,000
							386,107
	5117		Graduate Assistants				4,415
21004	6000	FOOTBALL	Supplies & Services	Departmental Memberships			65,117
21004	6009		Insurance & Medical				53,000
21004	6012		Officials				17,000
21004	6130		Travel				66,809
21004	6133		Recruiting Travel				25,000
	5801/5803		Student Employee				8,448
21004	5132		PART-TIME LABOR				2,625
21004	5900		FRINGE BENEFITS				108,110
							<u>736,631</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: FOOTBALL TICKET SALES
DEPARTMENT NUMBER: 21004

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21004	5137	FOOTBALL	TICKET SALES EXTRA HELP				<u>3,000</u> 3,000

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MEN'S BASKETBALL
DEPARTMENT NUMBER: 21006

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21006	5124	MEN'S BASKETBALL	COACHING SALARIES	ELGAS,JAMES	HEAD MEN'S BASKETBALL COACH (25% paid from HPER)	53,687	53,687
21006	5124	MEN'S BASKETBALL	COACHING SALARIES	RUTLEDGE,MARK	ASST. MENS'S BASKETBALL COACH	34,071	34,071
							87,758
21006	5117	MEN'S BASKETBALL	GRADUATE ASSISTANT				4,415
21006	6000	MEN'S BASKETBALL	Supplies & Services Departmental Memberships				25,526
21006	6009		Insurance & Medical				5,200
21006	6012		Officials				12,100
	6000		Information Tech				3,253
21006	6130		Travel				64,143
21006	6133		Recruiting Travel				13,475
21006	5132		PART-TIME LABOR				400
	5801/5803		Student Employee				7,040
21006	5900		FRINGE BENEFITS				24,572
							<u>247,882</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: BASKETBALL TICKET SALES
DEPARTMENT NUMBER: 21006

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21006	5137	MEN'S BASKETBALL	TICKET SALES EXTRA HELP				<u>3,000</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MEN'S BASEBALL
DEPARTMENT NUMBER: 21008

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21008	5124	MEN'S BASEBALL	COACHING SALARIES	HOOTEN,CODY	HEAD BASEBALL COACH	54,412	54,412
21008	5124	MEN'S BASEBALL	COACHING SALARIES	HALL,ALAN	ASST. BASEBALL COACH	30,355	30,355
							84,767
21008	5117	MEN'S BASEBALL	GRADUATE ASSISTANT	Graduate Assistants			4,415
21008	6000	MEN'S BASEBALL	Supplies & Services	Departmental Memberships			21,769
21008	6009		Insurance & Medical				25,000
21008	6012		Officials				10,600
21008	6130		Travel				51,370
21008	6133		Recruiting Travel				8,530
21008	5900		FRINGE BENEFITS				23,735
							<u>230,186</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MEN'S SWIMMING
DEPARTMENT NUMBER: 21113

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21113	5124	MEN'S SWIMMING	COACHING SALARIES	VACANT			23,838
21113	5124	MEN'S SWIMMING	COACHING SALARIES	SENER,WALLACE	ASST. SWIM COACH (25% split w/HPER & Salary split with WOM's Swimming)	11,051	11,051
21113	5124	MEN'S SWIMMING	COACHING SALARIES	MATTHEWS,WILLIAM			6,000
							40,889
	5117		Graduate Assistants				2,208
21113	6000	MEN'S SWIMMING	Supplies & Services Departmental Memberships				4,870
21113	6009		Insurance & Medical				1,800
21113	6130		Travel				13,150
21113	6133		Recruiting Travel				2,500
21113	5900		FRINGE BENEFITS				11,449
							76,866

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: MEN'S GOLF
DEPARTMENT NUMBER: 21114

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21114	5124	MEN'S GOLF	COACHING SALARIES	SCHULTZ,BENJAMIN	DIRECTOR OF GOLF (25% split with HPER & Split with Women's Golf)	20,007	20,007
							20,007
21114	5117	MEN'S GOLF	GRADUATE ASSISTANT				2,208
21114	6000	MEN'S GOLF	Supplies & Services Departmental Memberships				10,241
21114	6009		Insurance & Medical				1,800
21114	6130		Travel				30,490
21114	6133		Recruiting Travel				2,250
21114	5900		FRINGE BENEFITS				5,602
							<u>72,597</u>

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: ATHLETIC M&O
 DEPARTMENT NUMBER: 21117

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
		NO SALARIES						0
21117	6000	ATLETIC M&O	Supplies & Services Departmental Memberships				65,052	
21117	6033		SSC OUTSOURCING				68,869	
21117	6410		PROPERTY INSURANCE				17,500	
21117	6452		ELECTRIC				60,000	
21117	6452		GAS				10,000	
21117	6455		WATER				14,700	
							<u>236,121</u>	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: WOMEN'S CROSS COUNTRY
DEPARTMENT NUMBER: 21118

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21118	5124	WOMEN'S CROSS COUNTRY	COACHING SALARIES	BARRETT,BRENDA	CROSS COUNTRY & TENNIS COACH (Salary included under Tennis Tab)(25% total sal charged to teaching)	19,347	19,257
							19,257
21118	5117	WOMEN'S CROSS COUNTRY	GRADUATE ASSISTANT				2,208
21118	6000	WOMEN'S CROSS COUNTRY	Supplies & Services Departmental Memberships				5,493
21118	6009		Insurance & Medical				2,500
21118	6130		Travel				4,430
21118	6133		Recruiting Travel				750
21118	5900		FRINGE BENEFITS				5,392
							<u>40,030</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: WOMEN'S BASKETBALL
DEPARTMENT NUMBER: 21121

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
21121	5124	WOMEN'S BASKETBALL	COACHING SALARIES	THOMAS, JILL	HEAD COACH WOMEN'S BASKETBALL	72,077	72,077	
21121	5124	WOMEN'S BASKETBALL	COACHING SALARIES	SCHMIDT, SCOTTIE	ASST. WOMEN'S BASKETBALL COACH	32,470	32,470	
21121	5117	WOMEN'S BASKETBALL	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	4,415	4,415	
							108,962	
21121	6000	WOMEN'S BASKETBALL	Supplies & Services Departmental Memberships					12,120
21121	6009		Insurance & Medical					8,500
21121	6012		Officials					12,240
21121	6130		Travel					50,232
21121	6133		Recruiting Travel					12,400
21121	5900		FRINGE BENEFITS					30,509
							<u>234,963</u>	

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: WOMEN'S VOLLEYBALL
DEPARTMENT NUMBER: 21123

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21123	5124	WOMEN'S VOLLEYBALL	COACHING SALARIES	MCDANIEL, PHILLIP	HEAD VOLLEYBALL COACH	43,650	43,650
21123	5117	WOMEN'S VOLLEYBALL	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	4,415	4,415
							48,065
21123	6000	WOMEN'S VOLLEYBALL	Supplies & Services Departmental Memberships				10,868
21123	6009		Insurance & Medical				5,500
21123	6012		Officials				8,840
21123	6130		Travel				45,737
21123	6133		Recruiting Travel				11,125
21123	5132		PART-TIME LABOR				400
21123	5900		FRINGE BENEFITS				13,458
							<u>143,993</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: TENNIS
DEPARTMENT NUMBER: 21125

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21125	5124	TENNIS	COACHING SALARIES	BARRETT, BRENDA	HEAD TENIS COACH	19,257	19,257
21125	5117	TENNIS	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	2,208	2,208
							21,465
21125	6000	TENNIS	Supplies & Services Departmental Memberships				4,758
21125	6009		Insurance & Medical				1,500
21125	6012		Officials				600
21125	6130		Travel				8,925
21125	6133		Recruiting Travel				750
21125	5900		FRINGE BENEFITS				6,010
							44,008

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: SPORTS INFORMATION
DEPARTMENT NUMBER: 21127

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21127	5112	SPORTS INFORMATION	ADMINISTRATIVE SALARIES	SALLEY, DAVID	SPORTS INFORMATION DIRECTOR	36,168	36,168
							36,168
21127	5117	SPORTS INFORMATION	GRADUATE ASSISTANT				4,415
21127	6000	SPORTS INFORMATION	Supplies & Services Departmental Memberships				7,697
21127	6130		Travel				900
21127	5132		PART-TIME LABOR				500
	5801/5803		Student Employee				7,040
21127	5900		FRINGE BENEFITS				10,127
							<u>66,847</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: WOMEN'S SWIMMING
DEPARTMENT NUMBER: 21130

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21113	5124	MEN'S SWIMMING	COACHING SALARIES	VACANT			23,838
21113	5124	MEN'S SWIMMING	COACHING SALARIES	SENER,WALLACE	ASST. SWIM COACH (25% split w/HPER & Salary split with WOM's Swimming)	11,051	11,051
21113	5124	MEN'S SWIMMING	COACHING SALARIES	MATTHEWS,WILLIAM			6,000
							40,889
	5117		Graduate Assistants				2,208
21130	6000		Supplies				5,200
21130	6009		Insurance				3,850
21130	6130		Travel				12,200
21130	6133		Recruiting Travel				2,500
21130	5900		FRINGE BENEFITS				11,449
							78,295

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: WOMEN'S SOFTBALL
DEPARTMENT NUMBER: 21131

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21131	5124	WOMEN'S SOFTBALL	COACHING SALARIES	JACKSON, ELIZABETH	HEAD WOMEN'S SOFTBALL COACH (25% split with HPER)	34,478	34,478
21131	5124	WOMEN'S SOFTBALL	COACHING SALARIES	MARTINEZ, DAVID	PROJ/PROG SPEC/ASST. W. SOFTBALL COACH/HEAD JV SB COACH	29,774	29,774
							64,252
21131	5117	WOMEN'S SOFTBALL	GRADUATE ASSISTANT				4,415
21131	6000	WOMEN'S SOFTBALL	Supplies & Services Departmental Memberships				18,628
21131	6009		Insurance & Medical				29,000
21131	6012		Officials				10,360
21131	6130		Travel				59,175
21131	6133		Recruiting Travel				8,000
21131	5132		PART-TIME LABOR				
21131	5900		FRINGE BENEFITS				17,991
							<u>211,821</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ATHLETIC TRAINING
DEPARTMENT NUMBER: 21132

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21132	5124	ATHLETIC TRAINING	COACHING SALARIES	REDDING, ROBERT	ASST. AD FOR SPORTS MED/HEAD ATHLETIC TRAINER (25% to HPER)	42,398	42,398
21132	5124	ATHLETIC TRAINING	COACHING SALARIES	BOWLES, MORGAN	ASST ATHLETIC TRAINER (25% to HPER)	30,873	28,545
21132	5124	ATHLETIC TRAINING	COACHING SALARIES	PETTIT, KRISTEN	ASST ATHLETIC TRAINER (25% to HPER)	27,875	27,875
							98,818
21132	5117	ATHLETIC TRAINING	GRADUATE ASSISTANT				8,830
21132	6000	ATHLETIC TRAINING	Supplies & Services Departmental Memberships				19,954
21132	6130		Travel				4,365
21132	5132		PART-TIME LABOR				36,432
21132	5900		FRINGE BENEFITS				27,669
							196,068

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: WOMEN'S GOLF
DEPARTMENT NUMBER: 21133

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21133	5124	WOMEN'S GOLF	COACHING SALARIES	SCHULTZ, BENJAMIN	DIRECTOR OF GOLF	20,007	20,007
							20,007
21133	5117	WOMEN'S GOLF	GRADUATE ASSISTANT				2,208
21133	6000	WOMEN'S GOLF	Supplies & Services Departmental Memberships				8,385
21133	6009		Insurance & Medical				2,350
21133	6130		Travel				29,161
21133	6133		Recruiting Travel				2,250
21133	5900		FRINGE BENEFITS				5,602
							<u>69,963</u>

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: NCAA FAR
 DEPARTMENT NUMBER: 21134

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
\			NO SALARIES				0
							0
21134	6130		Travel				1,875
							<u>1,875</u>

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: MANDATORY TRAVEL
 DEPARTMENT NUMBER: 21136

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
21136	6130		Travel				<u>7,750</u>
							7,750

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: JV- VOLLEYBALL
DEPARTMENT NUMBER: 21138

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21138	5124	JV-VOLLEYBALL	COACHING SALARIES	TODD, EMILY	JV- VOLLEYBALL COACH	29,752	29,752
							29,752
21138	6000	JV-VOLLEYBALL	Supplies & Services Departmental Memberships				3,987
21138	6012		Officials				1,800
21138	6130		Travel				8,689
21138	5900		FRINGE BENEFITS				8,331
							52,559

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: JV- SWIMMING
DEPARTMENT NUMBER: 21139

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
21139	6000	JV-SWIMMING	Supplies & Services Departmental Memberships				2,440
21139	6130		Travel				7,040
							9,480

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: JV- BASEBALL
DEPARTMENT NUMBER: 21140

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
21140	6000	JV-BASEBALL	Supplies & Services Departmental Memberships				3,758
21140	6012		Officials				4,200
21140	6130		Travel				4,915
							12,873

Fiscal Year 2021-22
 DEPARTMENTAL
 PROPOSED BUDGET

DEPARTMENT NAME: JV- SOFTBALL
 DEPARTMENT NUMBER: 21141

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
21141	6000	JV-SOFTBALL	Supplies & Services Departmental Memberships				3,000
21141	6130		Travel				4,150
							<u>7,150</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: CHEER-POM
DEPARTMENT NUMBER: 21142

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
21142	5112	CHEER- POM	ADMINISTRATIVE SALARIES	REBOLLAR, RICKI	HEAD CHEER & POM COACH	19,913	19,964
							19,964
21142	5117	CHEER- POM	GRADUATE ASSISTANT				8,830
21142	6000	CHEER-POM	Supplies & Services	Departmental Memberships			19,275
21142	6009		Insurance & Medical				3,000
21142	6130		Travel				27,683
21142	6133		Recruiting Travel				800
21142	5900		FRINGE BENEFITS				5,590
							<u>85,142</u>

**Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET**

**DEPARTMENT NAME: HSU HOUSING
DEPARTMENT NUMBER: 22010**

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	Childs Ashley A	AREA COORDINATOR - FACILITIES, SERVICES, AND STAFFING	35,568	35,568
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	Laird, Nicole	ASST. VP FOR HSU HOUSING, COMM STANDARDS, DIV STRATEGY	46,527	46,527
22010	5110	HSU HOUSING	CLASSIFIED SALARIES	MCBAY TONIA L	ADMINISTRATIVE SPECIALIST III	29,887	29,887
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	Wolaver Richard	AREA COORDINATOR - APARTMENT LIVING AND HOUSING OPERATIONS	35,568	35,568
							147,550
22010	5117	HSU HOUSING	GRADUATE ASSISTANT				28,602
22010	6000	HSU HOUSING	Supplies & Services				67,612
22010	6003		Departmental Memberships				15,862
22010	6004		Staff Development				33,300
22010	7000		Programming				120,000
22010	6019		Capital Outlay				84,800
22010	6410		Laundry				50,000
22010	6451		Property Insurance				558,000
22010	6452		Electric				144,100
22010	6453		Gas				180,015
22011	6000	DORM MAINTENANCE	Water				100,000
22010	6130	HSU HOUSING	Supplies & Services				500
22010	5132		Travel				202,940
22011	6033	DORM MAINTENANCE	PART-TIME LABOR				320,196
22011	6610		SSC OUTSOURCING				1,853,336
22011	6620		PRINCIPAL				1,438,767
22011	6630		INTEREST EXPENSE				4,335
5801/5803			PAYING AGENTS FEES				121,440
22010	5900		Student Employees				41,314
							5,512,669

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: FOOD SERVICE-DINING HALL
DEPARTMENT NUMBER: 24010

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
	6610		PRINCIPAL				87,501
	6620		INTEREST EXPENSE				126,574
24010	6000	SODEXO CONTRACT	Supplies & Services	Departmental Memberships			3,408,168
24040	6000	CAFETERIA M&O	Supplies & Services				20,000
24040	6033	CAFETERIA M&O	SSC OUTSOURCING				47,403
							3,689,646

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: GARRISON CENTER
DEPARTMENT NUMBER: 25040

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
					ADMINISTRATIVE SUPPORT SUPERVISOR -		
25040	5112	GARRISON CENTER	ADMINISTRATIVE SALARIES	LOY CONNIE L	GARRISON CENTER	32,640	32,640
25040	5110	GARRISON CENTER	CLASSIFIED SALARIES	BOYD LANE K	ADMINISTRATIVE SPECIALIST I	15,259	15,697
25040	5112	GARRISON CENTER	ADMINISTRATIVE SALARIES	Vacant	DIRECTOR OF CAMPUS EVENTS		48,000
25040	5110	GARRISON CENTER	CLASSIFIED SALARIES	Carodine, Orelando	EXTRA-HELP ASSISTANT	11,440	11,440
							107,777
25040	6000	GARRISON CENTER	Supplies & Services	Departmental Memberships			6,000
15610	6000	STUDENT ID CARDS	SUPPLIES & SERVICES				2,150
	6410		Property Insurance				10,000
		DEFERRED MAINTENANCE	MAINTENANCE				20,000
25040	6610	GARRISON CENTER SNACK BA	PRINCIPAL PAYMENT				71,741
25040	6620	GARRISON CENTER SNACK BA	INTEREST EXPENSE				29,072
25040	6033	GARRISON CENTER	SSC OUTSOURCING				96,148
	5801/5803		Student Employee				62,304
25040	5132		PART-TIME LABOR				6,000
25040	5900		FRINGE BENEFITS				30,178
							441,370

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: DUNN RECREATION CENTER
DEPARTMENT NUMBER: 25060

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
25060	5112	DUNN RECREATION CENTER	ADMINISTRATIVE SALARIES	DUNN,KRISTOPHER	ASSOC DEAN OF STUDENT SERVICES/DIR OF CAMPUS RECREATION	52,583	54,161
25060	5112	DUNN RECREATION CENTER	ADMINISTRATIVE SALARIES	Mitchner,Eric	COORDINATOR OF INTRAMURAL SPORTS & OUTDOOR SPORTS	35,449	36,513
							90,674
25060	5117	DUNN RECREATION CENTER	GRADUATE ASSISTANT				18,200
25060	6000	DUNN RECREATION CENTER	Supplies & Services	Departmental Memberships			34,589
25060	6451		Electric				49,000
25060	6452		Water				2,000
25060	6453		Gas				3,000
25060	6410		Property Insurance				4,000
25060	6033		SSC OUTSOURCING				62,608
25060	7000		Capital Outlay				10,000
25060	6610		Principal				373,100
25060	6620		Interest				116,871
25060	6630		Paying Agents Fee				6,097
	6130		Travel				2,500
25060	5132		PART-TIME LABOR				119,525
25060	5801/5803		Student Employee				51,280
25060	5900		FRINGE BENEFITS				25,389
							<u>968,833</u>

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: STUDENT HEALTH & COUNSELING
DEPARTMENT NUMBER: 27010

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
27010	5112	STUDENT HEALTH & COUNSE	ADMINISTRATIVE SALARIES	Walls,Renee	STUDENT HEALTH SERVICES ADVANCED PRA	92,500	92,500
27010	5112	STUDENT HEALTH & COUNSE	ADMINISTRATIVE SALARIES	ARNOLD,TAMI	ASSISTANT DEAN OF STUDENT SVCS	43,442	43,442
27010	5111	STUDENT HEALTH & COUNSE	ADMINISTRATIVE SALARIES	HARRIS,GINGER	ASSISTANT DEAN OF STUDENT SVCS	41,043	41,043
27010	5112	STUDENT HEALTH & COUNSE	ADMINISTRATIVE SALARIES	MORGAN,WILLICA	COUNSELOR	38,916	38,916
27010	5112	STUDENT HEALTH & COUNSE	ADMINISTRATIVE SALARIES	GOLSTON, CHRISTOPHER	COUNSELOR	36,950	36,950
27010	5110	STUDENT HEALTH & COUNSE	CLASSIFIED SALARIES	Dillavou Cynthia R	ADMINISTRATIVE SPECIALIST II	24,123	24,123
							276,974
27010	6000	STUDENT HEALTH & COUNSE	Supplies & Services Departmental Memberships				26,280
27010	5801/5803		Student Employee				3,520
27010	5900		FRINGE BENEFITS				86,009
							392,783

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: ORACLE NEWSPAPER
DEPARTMENT NUMBER: 28010

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
28010	6000	ORACLE NEWSPAPER	Supplies & Services Departmental Memberships				10,644
28010	6130		Travel				1,000
28010	5801/5803		Student Employee				8,448
							20,092

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: STAR YEARBOOK
DEPARTMENT NUMBER: 28020

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries
			NO SALARIES				0
							0
28020	6000	STAR YEARBOOK	Supplies & Services Departmental Memberships				25,000
28020	5132		PART-TIME LABOR				38,500
							63,500

Fiscal Year 2021-22
DEPARTMENTAL
PROPOSED BUDGET

DEPARTMENT NAME: CAPTAIN HENDERSON HOUSE BED & BREAKFAST
DEPARTMENT NUMBER: 29005

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	Revised 20-21 Salaries	21-22 Salaries	
		NO SALARIES						
	6000		Part-Time Extra Help				0	
	6410		Property Insurance				25,000	
		CAPTAIN HENDERSON						
29005	6000	HOUSE BED & BREAKFAST	Supplies & Services Departmental Memberships				3,500	
							100,000	
							128,500	