



**HENDERSON**<sup>®</sup>  
STATE UNIVERSITY

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ARKANSAS STATE  
UNIVERSITY SYSTEM

**2023-2024 MODIFIED CASH BUDGET**

Henderson State University  
FY 2023-24 OPERATING BUDGET

Executive Council

Dr. Charles Ambrose, Chancellor

Dr. Talisha Givan, Chief Learning Officer and Vice Chancellor for Academic Affairs

Ms. Bernadette Hinkle, Vice Chancellor for Administration and Finance

Ms. Tina Hall, Vice Chancellor of University Advancement & Associate Vice Chancellor of Marketing/Communications

Dr. Celya Taylor, Dean of Faculty

Dr. Nikki Laird, Dean of Students

Ms. Janet Brewer, Human Resource Director

Mr. Shawn Jones, Athletic Director

HENDERSON STATE UNIVERSITY  
Budgeted Revenues, Expenses and Changes in Net Position  
For the Year Ended June 30, 2024

	Educational & General		Educational & General (OPEB and Pensions)		Auxiliary		Plant		Other		Total	
	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024
OPERATING REVENUE												
Student tuition & fees	\$ 20,235,602	\$ 16,167,113										
Federal and county appropriations	\$ -										\$ 20,235,602	\$ 16,167,113
Grants and contracts	\$ 997,550	\$ 1,032,658									\$ -	\$ -
Sales/services of educational departments	\$ 955,955	\$ 871,647									\$ 997,550	\$ 1,032,658
Insurance plan											\$ 955,955	\$ 871,647
Auxiliary enterprises											\$ -	\$ -
Other operating revenues		\$ 89,508			\$ 9,608,787	\$ 8,900,000					\$ 9,608,787	\$ 8,900,000
TOTAL OPERATING REVENUES	\$ 22,189,107	\$ 18,160,926	\$ -	\$ -	\$ 9,608,787	\$ 8,900,000			\$ -	\$ -	\$ 31,797,894	\$ 27,060,926
OPERATING EXPENSES												
Compensation & benefits	\$ 17,040,180	\$ 16,099,987			\$ 2,616,502	\$ 2,680,000					\$ 19,656,682	\$ 18,779,987
Supplies & services	\$ 10,437,588	\$ 10,800,000			\$ 4,572,194	\$ 5,380,000					\$ 15,009,782	\$ 16,180,000
Scholarships & fellowships	\$ 6,648,103	\$ 6,500,000			\$ 2,208,673	\$ 2,255,000					\$ 8,856,776	\$ 8,755,000
Insurance plan											\$ -	\$ -
Depreciation							\$ 5,100,000	\$ -			\$ 5,100,000	\$ -
Other											\$ -	\$ -
Contingency											\$ -	\$ -
TOTAL OPERATING EXPENSES	\$ 34,125,871	\$ 33,399,987	\$ -	\$ -	\$ 9,397,369	\$ 10,315,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 48,623,240	\$ 43,714,987
OPERATING GAIN (LOSS)	\$ (11,936,764)	\$ (15,239,061)	\$ -	\$ -	\$ 211,418	\$ (1,415,000)	\$ (5,100,000)	\$ -	\$ -	\$ -	\$ (16,825,346)	\$ (16,654,061)

	Educational & General		Educational & General (OPEB and Pensions)		Auxiliary		Plant		Other		Total	
	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024	Estimated FY2023 Actual	Budgeted FY2024
NON-OPERATING REVENUES (EXPENSES)												
State appropriations	\$ 21,911,082	\$ 22,316,428									\$ 21,911,082	\$ 22,316,428
Property & sales tax											\$ -	\$ -
Grants											\$ -	\$ -
Gifts		\$ 325,000									\$ -	\$ -
Investment income		\$ 175,000									\$ -	\$ 325,000
Interest on capital asset-related debt											\$ -	\$ 175,000
Other											\$ -	\$ -
NET NON-OPERATING REVENUES	\$ 21,911,082	\$ 22,816,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,911,082	\$ 22,816,428
INCOME (LOSS) BEFORE OTHER REV/EXP	\$ 9,974,318	\$ 7,577,367	\$ -	\$ -	\$ 211,418	\$ (1,415,000)	\$ (5,100,000)	\$ -	\$ -	\$ -	\$ 5,085,736	\$ 6,162,367
OTHER CHANGES IN NET ASSETS												
Capital appropriations											\$ -	\$ -
Capital gifts and grants											\$ -	\$ -
CARES		\$ 455,000									\$ -	\$ -
CARES-Contingent Institutional											\$ -	\$ 455,000
Interagency Transfers	\$ (1,410,000)	\$ (1,607,776)			\$ 1,410,000	\$ 1,607,776					\$ -	\$ -
Other											\$ -	\$ -
TOTAL OTHER CHANGES	\$ (1,410,000)	\$ (1,152,776)	\$ -	\$ -	\$ 1,410,000	\$ 1,607,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
TRANSFERS IN (OUT)												
Debt Service	\$ (1,626,476)	\$ (2,786,550)			\$ (4,651,398)	\$ (3,830,817)					\$ -	\$ (6,277,874)
Other											\$ -	\$ (6,617,367)
TOTAL TRANSFERS IN (OUT)	\$ (1,626,476)	\$ (2,786,550)	\$ -	\$ -	\$ (4,651,398)	\$ (3,830,817)	\$ -	\$ -	\$ -	\$ -	\$ (6,277,874)	\$ (6,617,367)
INCREASE IN NET POSITION	\$ 6,937,842	\$ 3,638,041	\$ -	\$ -	\$ (3,029,980)	\$ (3,638,041)	\$ (5,100,000)	\$ -	\$ -	\$ -	\$ (1,192,138)	\$ 0
BEGINNING NET POSITION	\$ (8,464,921)	\$ (1,527,079)	\$ -	\$ -	\$ -	\$ (3,029,980)	\$ 37,049,226	\$ 31,949,226	\$ 3,362,221	\$ 3,362,221	\$ 31,946,526	\$ 30,754,388
ENDING NET POSITION	\$ (1,527,079)	\$ 2,110,962	\$ -	\$ -	\$ (3,029,980)	\$ (6,668,021)	\$ 31,949,226	\$ 31,949,226	\$ 3,362,221	\$ 3,362,221	\$ 30,754,388	\$ 30,754,388

Henderson State University  
 Budgeted Revenues, Expenses and Changes in Net Position  
 Auxiliary Unit Details  
 For the Year Ended June 30, 2024

	Athletics		Housing		Food Service		Bookstore		Other		TOTAL
	Estimated	Budgeted	Estimated	Budgeted	Estimated	Budgeted	Estimated	Budgeted	Estimated	Budgeted	Budgeted
	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2024
OPERATING REVENUE											
Auxiliary enterprises:											
Athletics	\$ 1,303,707	\$ 1,200,000									\$ 1,200,000
Housing			\$ 5,202,050	\$ 4,710,000							\$ 4,710,000
Food Service					\$ 2,996,315	\$ 2,900,000					\$ 2,900,000
Bookstore							\$ 99,567	\$ 90,000			\$ 90,000
Other auxiliary enterprises									\$ 7,147	\$ -	\$ -
TOTAL OPERATING REVENUES	\$ 1,303,707	\$ 1,200,000	\$ 5,202,050	\$ 4,710,000	\$ 2,996,315	\$ 2,900,000	\$ 99,567	\$ 90,000	\$ 7,147	\$ -	\$ 8,900,000
OPERATING EXPENSES											
Compensation & benefits	\$ 1,852,780	\$ 1,900,000	\$ 277,183	\$ 280,000					\$ 486,539	\$ 500,000	\$ 2,680,000
Supplies & services	\$ 1,351,808	\$ 1,350,000	\$ 275,996	\$ 1,180,000	\$ 2,720,135	\$ 2,600,000			\$ 224,257	\$ 250,000	\$ 5,380,000
Scholarships & fellowships	\$ 2,202,688	\$ 2,240,000	\$ 2,520	\$ 10,000					\$ 3,465	\$ 5,000	\$ 2,255,000
Insurance plan											
Depreciation											
Contingency											
TOTAL OPERATING EXPENSES	\$ 5,407,276	\$ 5,490,000	\$ 555,699	\$ 1,470,000	\$ 2,720,135	\$ 2,600,000	\$ -	\$ -	\$ 714,261	\$ 755,000	\$ 10,315,000
OPERATING GAIN (LOSS)	\$ (4,103,569)	\$ (4,290,000)	\$ 4,646,351	\$ 3,240,000	\$ 276,180	\$ 300,000	\$ 99,567	\$ 90,000	\$ (707,114)	\$ (755,000)	\$ (1,415,000)

	Athletics		Housing		Food Service		Bookstore		Other		TOTAL
	Estimated	Budgeted	Estimated	Budgeted	Estimated	Budgeted	Estimated	Budgeted	Estimated	Budgeted	Budgeted
	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2023 Actual	FY2024	FY2024
NON-OPERATING REVENUES (EXPENSES)											
Gifts											\$ -
Investment income											
Interest on capital asset-related debt											
Other											
NET NON-OPERATING REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INCOME (LOSS) BEFORE OTHER REV/EXP	\$ (4,103,569)	\$ (4,290,000)	\$ 4,646,351	\$ 3,240,000	\$ 276,180	\$ 300,000	\$ 99,567	\$ 90,000	\$ (707,114)	\$ (755,000)	\$ (1,415,000)
OTHER CHANGES IN NET ASSETS											
Capital appropriations											
Capital gifts and grants											
Other											
TOTAL OTHER CHANGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFERS IN (OUT)											
Debt Service	\$ (55,442)	\$ (60,000)	\$ (3,391,799)	\$ (3,167,859)	\$ (243,228)	\$ (250,000)	\$ -	\$ -	\$ (960,927)	\$ (352,958)	\$ (3,830,817)
Other	\$ 1,410,000	\$ 1,607,776									\$ 1,607,776
TOTAL TRANSFERS IN (OUT)	\$ 1,354,558	\$ 1,547,776	\$ (3,391,799)	\$ (3,167,859)	\$ (243,228)	\$ (250,000)	\$ -	\$ -	\$ (960,927)	\$ (352,958)	\$ (2,223,041)
INCREASE IN NET POSITION	\$ (2,749,011)	\$ (2,742,224)	\$ 1,254,552	\$ 72,141	\$ 32,952	\$ 50,000	\$ 99,567	\$ 90,000	\$ (1,668,041)	\$ (1,107,958)	\$ (3,638,041)





## Tuition, Fees and Other Expenses 2023-2024

### Tuition per credit hour

Undergraduate In-State	\$ 245
Undergraduate Out-of-State	\$ 337
Graduate In-State	\$ 315
Graduate Out-of-State	\$ 436
MBA Online Program (no additional fees)	\$ 350
MSN Online Total Per Credit Hour (no additional fees)	\$ 485
RN to BSN Online (no additional fees)	\$2,500 flat fee <12 hrs or \$4,500 >= 12 hrs

### Fees and Other Expenses

Mandatory Fees per credit hour (**applicable to all credit hours)	Notes	Fall & Spring	Summer
Building Repair and Maintenance	1	\$ 8.00	\$ 8.00
Library**	1	\$ 5.00	\$ 5.00
Technology**	1	\$ 15.00	\$ 15.00
Athletics**	1	\$ 21.00	\$ 21.00
Band	1	\$ 1.00	\$ 1.00
Health	1	\$ 4.25	\$ 4.25
Student Activity	1	\$ 5.25	\$ 5.25
Recreation Center	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 2023	Spring 2024
100 %	September 6th or before	January 24th or before
0%	September 7th or after	January 25th or after

Charges are due by the 11th day of class for Fall/Spring terms. Check your online billing statement to see your final amount due. Automatic payment plan options are available.

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. If fee is not applicable to all credit hours, it is charged for all on campus courses only.
2. Check the academic calendar for a full list of refund periods for different parts of term.
2. Certain courses and departments have additional fee charges. Please see the course fee listing to determine fees associated with a specific class.



## Housing and Dining Plans 2023-2024

### Housing Options Cost per Semester

Hall	Occupancy	Cost
East Hall	Double	\$ 2,350
	Private	\$ 3,150
West Hall	Double	\$ 2,350
	Private	\$ 3,150
Sturgis Hall	Double	\$ 2,350
	Private	\$ 3,150
University Place	Double	\$ 2,650
	Triple	\$ 2,950
Smith Hall	Double	\$ 1,800
	Private	\$ 2,100
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*	\$ 1,870
15 Meal Plan plus \$200 DCB*	\$ 1,850
5 Meal Plan plus \$50 DCB***	\$ 675
\$750 DCB***	\$ 750
\$200 Commuter Meal Plan^	\$ 200

Declining balances (DCB) are non-refundable.

\* Available for all students

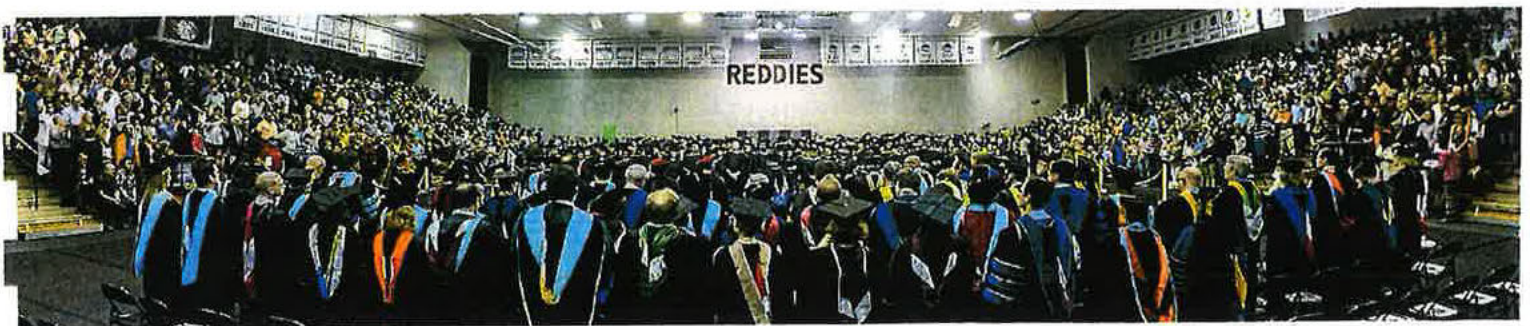
\*\* Not available for all students

\*\*\*Available for residents of Ridge Pointe & Reddie Villas

^Commuter defined as full-time (80%) on campus classes

### Online Payment Plan Installment Due Dates

	Fall 2023		Spring 2024
1	July 31	1	December 15
2	August 31	2	January 31
3	September 30	3	February 29
4	October 31	4	March 31
5	November 30	5	April 30



# **FY 2023-2024 BUDGET**

Summary in Modified Cash Presentation



FY2024 HSU MODIFIED CASH BUDGET \*

OPERATING

	July	August	September	October	November	December	January	February	March	April	May	June	TOTALS
BEGINNING CASH POSITION	\$ 5,772,866	\$ 4,137,786	\$ 5,549,393	\$ 6,853,746	\$ 6,686,317	\$ 6,406,048	\$ 7,252,597	\$ 6,900,501	\$ 8,095,076	\$ 7,454,555	\$ 6,454,796	\$ 4,534,154	
REVENUES (CASH BASIS)													
State Funds (95.5% rsa)	580,969	2,078,489	2,077,865	3,090,387	2,249,659	3,379,615	1,094,244	2,614,087	1,296,239	2,025,993	1,390,494	1,320,638	23,198,680
Net Student Revenue and Other Cash Income	1,256,063	2,330,915	2,185,729	2,518,676	166,458	1,069,945	1,450,000	1,500,000	1,075,000				13,552,786
Student Accts Receivable	200,000	376,179	376,179	376,179	800,000	0	250,000	250,000	300,000	100,000	100,000	0	3,128,537
HEERF III Institutional Grant	455,000												455,000
Sales and Services	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
Grants and Contracts	158,000	124,100	651,647	9,463	345,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,088,210
Investment Income	30,670	30,670	30,670	30,670	30,670	30,670	30,670	30,670	30,670	30,670	30,670	30,670	368,045
TOTAL CASH OPERATING REVENUES	\$ 2,680,702	\$ 4,940,355	\$ 5,322,091	\$ 6,025,375	\$ 3,591,787	\$ 4,880,231	\$ 3,224,915	\$ 4,794,757	\$ 3,101,910	\$ 2,556,664	\$ 1,921,164	\$ 1,751,308	\$ 47,791,258
EXPENSES/CASH OUTFLOWS													
Salaries & Benefits	1,498,506	1,498,506	1,498,506	1,498,506	1,498,506	1,498,506	1,498,506	1,498,506	1,498,506	1,498,506	1,498,506	1,235,760	17,719,326
Supplies and Services, Travel	2,186,466	1,612,898	1,612,898	1,584,390	1,584,390	1,584,390	1,584,390	1,544,196	1,719,721	1,464,240	1,367,738	1,612,098	19,458,616
Utilities	200,677	200,677	200,677	200,677	200,677	200,677	235,778	240,000	100,759	91,000	115,000	335,000	2,321,599
Debt	263,466	50,000	538,990	2,742,564	421,816	573,442	101,670	150,813	256,778	336,010	693,896	568,740	6,698,185
Reserve Set Back	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	2,000,000
TOTAL OPERATING EXPENSES	4,315,782	3,528,748	4,017,738	6,192,804	3,872,056	4,023,682	3,587,011	3,600,182	3,742,431	3,556,423	3,841,806	3,919,164	48,197,726
OPERATING INCOME (LOSS)	\$ (1,635,080)	\$ 1,411,607	\$ 1,304,353	\$ (167,429)	\$ (280,269)	\$ 856,549	\$ (362,096)	\$ 1,194,576	\$ (640,521)	\$ (999,759)	\$ (1,920,642)	\$ (2,167,756)	\$ (406,468)
ENDING CASH POSITION	\$ 4,137,786	\$ 5,549,393	\$ 6,853,746	\$ 6,686,317	\$ 6,406,048	\$ 7,262,597	\$ 6,900,501	\$ 8,095,076	\$ 7,454,555	\$ 6,454,796	\$ 4,534,154	\$ 2,366,598	

18 days cash on hand

\* Includes estimates of all bank transactions

ASSUMPTIONS: FY2024 cash revenue and expenditures reflects decreasing enrollment and cash collections, drawn down remaining HEERF III

Salary and benefits have been reduced due to shared services and the declaration of financial exigency in the spring of 2022. Academic salary lines will be monitored and adjusted using the predictive use of the academic portfolio tool.

No refinancing the debt service

Reserve set back of \$2m

# **FY 2023-2024 BUDGET**

## **SALARY AND PERSONNEL DETAILS**

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

DESCRIPTION	2023-2024 SALARIES	FRINGE BENEFITS	TOTAL
<b><u>INSTRUCTION</u></b>			
240200 Sociology, Human Services, & Criminal Justice	220,217	61,661	281,878
240350 Psychology	335,114	93,832	428,946
240401 Master of Science in Nursing	164,900	46,172	211,072
240400 Nursing	780,051	218,414	998,465
230150 Aviation	526,305	147,365	673,670
240550 Engineering and Physics	275,487	77,136	352,623
230000 School of Business Instruction	884,673	247,708	1,132,381
240650 Computer Science	222,618	62,333	284,951
240150 Music	443,656	124,224	567,880
240100 Arts and Humanities Instruction	28,750	8,050	36,800
220000 Teachers College	111,000	31,080	142,080
220151 Davis Baker Preschool	45,000	12,600	57,600
220050 Health, Physical Education & Recreation	555,253	155,471	710,724
220100 Curriculum & Instruction	236,806	66,306	303,112
220350 Counselor Education	243,275	68,117	311,392
220500 Student Teaching	29,000	8,120	37,120
220250 Advanced Instructional Studies	247,361	69,261	316,622
220300 Educational Leadership	108,642	30,420	139,062
240010 Digital Media Production	97,619	27,333	124,952
<b>TOTAL FOR CREDIT INSTRUCTION</b>	<b>5,555,727</b>	<b>1,555,604</b>	<b>7,111,331</b>
220600 The STEM (Education) Center	67,500	18,900	86,400
262001 Honor's College	60,000	16,800	76,800
230100 Center for Student Excellence	49,523	13,866	63,389
<b>TOTAL OTHER INSTRUCTION</b>	<b>177,023</b>	<b>49,566</b>	<b>226,589</b>

DESCRIPTION	2023-2024 SALARIES	FRINGE BENEFITS	TOTAL
<b>TOTAL INSTRUCTION</b>	5,732,750	1,605,170	7,337,920
<b>ACADEMIC SUPPORT</b>			
263000 Huie Library	303,669	85,027	388,696
<b>TOTAL LIBRARY</b>	303,669	85,027	388,696
212000 Health, Education, and Social Sustainability	201,725	56,483	258,208
214000 Applied Professional Sciences and Technology	116,113	32,512	148,625
213000 Arts and Humanities	112,023	31,366	143,389
215000 Business, Innovation, and Entrepreneurship	117,247	32,829	150,076
<b>TOTAL ACADEMIC SUPPORT</b>	850,777	238,218	1,088,995
<b>STUDENT SERVICES</b>			
400100 Student Engagement Center	126,111	35,311	161,421
264300 Office of Enrollment Services & Admissions	478,176	133,889	612,065
264400 Center for International Programs	48,500	13,580	62,080
264200 Academic Advising	184,068	51,539	235,607
400300 Testing	88,823	24,870	113,693
400250 Financial Aid	267,752	74,971	342,723
264100 Registrar's Office	178,459	49,969	228,428
264600 Military Science	25,000	7,000	32,000
<b>TOTAL STUDENT SERVICES</b>	1,396,889	391,129	1,788,017

DESCRIPTION	2023-2024 SALARIES	FRINGE BENEFITS	TOTAL
<b><u>INSTITUTIONAL SUPPORT CATEGORY</u></b>			
100000 Office of The Chancellor	302,776	84,777	387,553
210000 Provost and VP Academic Affairs	308,067	86,259	394,326
120000 Title IX	35,111	9,831	44,941
400000 Vice Chancellor for Student & External Affairs	140,000	39,200	179,200
300000 VP Finance & Administration	360,000	100,800	460,800
264700 Assessment and Institutional Research	107,694	30,154	137,848
261000 Graduate School	131,722	36,882	168,604
316000 Business Office	269,992	75,598	345,590
321000 Human Resources	99,500	27,860	127,360
332000 Information Technology Services	493,471	138,172	631,643
331000 University Police	337,429	94,480	431,909
510000 Development	31,900	8,932	40,832
520000 HSU Foundation	60,000	16,800	76,800
530001 Marketing and Communications	257,125	71,995	329,120
510001 Alumni	49,000	13,720	62,720
<b><u>TOTAL INSTITUTIONAL SUPPORT</u></b>	<b>2,983,787</b>	<b>835,460</b>	<b>3,819,247</b>



DESCRIPTION	2023-2024 SALARIES	FRINGE BENEFITS	TOTAL
<b>AUXILIARY</b>			
600000 Athletic Administration	260,258	72,872	333,130
610000 Football	374,164	104,766	478,930
611000 Men's Basketball	87,757	24,572	112,329
613000 Men's Baseball	84,766	23,734	108,500
612000 Men's Swimming	36,051	10,094	46,145
614000 Men's Golf	20,000	5,600	25,600
623000 Women's Cross Country	19,257	5,392	24,649
624000 Women's Basketball	104,546	29,273	133,819
620000 Women's Volleyball	43,650	12,222	55,872
626000 Women's Tennis	19,257	5,392	24,649
600002 Sports Information	55,000	15,400	70,400
622000 Women's Swimming	36,051	10,094	46,145
625000 Women's Softball	64,245	17,989	82,233
600011 Athletic Training	190,000	53,200	243,200
621000 Women's Golf	20,000	5,600	25,600
620002 JV-Volleyball	29,751	8,330	38,081
630000 Cheer-Pom	39,929	11,180	51,109
317000 Garrison Center	110,015	30,804	140,819
400150 HSU Housing	135,455	37,927	173,382
400500 Dunn Recreation Center	83,568	23,399	106,967
400050 Student Health and Conseling	273,108	76,470	349,578
<b>TOTAL AUXILIARY</b>	<b>2,086,828</b>	<b>584,312</b>	<b>2,671,140</b>
<b>TOTAL ALL SALARIES</b>	<b>13,051,030</b>	<b>3,654,288</b>	<b>16,705,318</b>

HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
264200	Academic Advising	Grisham, Haley	100%	\$ 36,000	\$ 36,000
264200	Academic Advising	Martinez, Kelci	85%	\$ 42,500	\$ 50,000
264200	Academic Advising	Stewart, Kelly	100%	\$ 70,000	\$ 70,000
264200	Academic Advising	Vacant, Academic Advisor	100%	\$ 35,568	\$ 35,568
220250	Advanced Instructional Studies	Eyres, Ruth	100%	\$ 48,500	\$ 48,500
220250	Advanced Instructional Studies	Hyer, Glenda	100%	\$ 53,081	\$ 53,081
220250	Advanced Instructional Studies	Vacant Faculty	100%	\$ 63,949	\$ 63,949
220250	Advanced Instructional Studies	Vacant, Faculty	100%	\$ 53,081	\$ 53,081
220250	Advanced Instructional Studies	White-Wright, Charlotte	25%	\$ 28,750	\$ 115,000
510001	Alumni	Bailey, Amber	100%	\$ 49,000	\$ 49,000
214000	Applied Professional Sciences and Technology	Clardy, Shannon	75%	\$ 86,250	\$ 115,000
214000	Applied Professional Sciences and Technology	Cordova, Denise	100%	\$ 29,863	\$ 29,863
213000	Arts and Humanities	Klinger, Lacy	75%	\$ 86,250	\$ 115,000
213000	Arts and Humanities	Raney, Amy	100%	\$ 25,773	\$ 25,773
240100	Arts and Humanities Instruction	Klinger, Lacy	25%	\$ 28,750	\$ 115,000
264700	Assessment and Institutional Research	Otwell, Ginger	100%	\$ 43,600	\$ 43,600
264700	Assessment and Institutional Research	Tedder, Jane	100%	\$ 64,094	\$ 64,094
600000	Athletic Administration	Bradshaw, Mary	100%	\$ 27,941	\$ 27,941
600000	Athletic Administration	Jones, Clara	100%	\$ 54,951	\$ 54,951
600000	Athletic Administration	Jones, Shawn	100%	\$ 140,039	\$ 140,039
600000	Athletic Administration	Martinez, Kelci	15%	\$ 7,500	\$ 50,000
600000	Athletic Administration	Turner-Smith, Sheena	100%	\$ 29,827	\$ 29,827
600011	Athletic Training	Miller, Hailey	100%	\$ 55,000	\$ 55,000
600011	Athletic Training	Rashmawi, Julie	100%	\$ 55,000	\$ 55,000
600011	Athletic Training	Redding, Robert	100%	\$ 80,000	\$ 80,000
230150	Aviation	Burgess, Kristy	100%	\$ 25,773	\$ 25,773
230150	Aviation	Dennis, Jordan	100%	\$ 76,000	\$ 76,000
230150	Aviation	Miller, Richard	100%	\$ 60,625	\$ 60,625
230150	Aviation	Moore, Adam	100%	\$ 52,482	\$ 52,482
230150	Aviation	Unruh, Christopher	100%	\$ 60,000	\$ 60,000
230150	Aviation	Vacant, Faculty	100%	\$ 72,750	\$ 72,750
230150	Aviation	Warner, Steven	100%	\$ 46,675	\$ 46,675
230150	Aviation	Williams, Mason	100%	\$ 45,000	\$ 45,000
230150	Aviation	Wyman, Richard	100%	\$ 87,000	\$ 87,000

HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
316000	Business Office	Davault, Bailey	100%	\$ 29,836	\$ 29,836
316000	Business Office	Finley, Jennifer	100%	\$ 33,000	\$ 33,000
316000	Business Office	Gray, Samantha	100%	\$ 29,836	\$ 29,836
316000	Business Office	Herrin, Karen	100%	\$ 25,000	\$ 25,000
316000	Business Office	Johnston, Marcah	100%	\$ 53,500	\$ 53,500
316000	Business Office	Myers, Rodney	100%	\$ 32,820	\$ 32,820
316000	Business Office	Skinner, Jasmine	100%	\$ 31,000	\$ 31,000
316000	Business Office	Vacant, Staff	100%	\$ 35,000	\$ 35,000
215000	Business, Innovation, and Entrepreneurship	Campbell, Crystal	100%	\$ 30,997	\$ 30,997
215000	Business, Innovation, and Entrepreneurship	Campbell, Nathanael	75%	\$ 86,250	\$ 115,000
264400	Center for International Programs	Vacant, Dir of International Adm	100%	\$ 48,500	\$ 48,500
230100	Center for Student Excellence	Vacant, Director of Writing Center	100%	\$ 49,523	\$ 49,523
630000	Cheer-Pom	Coffman, Madalyn	100%	\$ 39,929	\$ 39,929
240650	Computer Science	Harper, Jimmie	100%	\$ 81,231	\$ 81,231
240650	Computer Science	Leach, Catherine	100%	\$ 73,206	\$ 73,206
240650	Computer Science	Schultz, Matthew	100%	\$ 68,181	\$ 68,181
220350	Counselor Education	Ashcraft, Karen	100%	\$ 25,000	\$ 25,000
220350	Counselor Education	Campbell, Joseph	100%	\$ 61,925	\$ 61,925
220350	Counselor Education	Mitchner, William	100%	\$ 50,000	\$ 50,000
220350	Counselor Education	Todd, Christopher	100%	\$ 53,000	\$ 53,000
220350	Counselor Education	Vacant, Faculty	100%	\$ 53,350	\$ 53,350
220100	Curriculum & Instruction	Hanson, Faye	100%	\$ 48,000	\$ 48,000
220100	Curriculum & Instruction	Jones, Amanda	50%	\$ 29,000	\$ 58,000
220100	Curriculum & Instruction	McDowell, Christine	100%	\$ 52,656	\$ 52,656
220100	Curriculum & Instruction	Vacant, Faculty Secondary Math	100%	\$ 52,575	\$ 52,575
220100	Curriculum & Instruction	Vacant, Reading Faculty	100%	\$ 54,575	\$ 54,575
220151	Davis Baker Preschool	McDaniel, Erica	100%	\$ 45,000	\$ 45,000
510000	Development	Callaway, Brenda	100%	\$ 31,900	\$ 31,900
240010	Digital Media Production	Glover, Paul	100%	\$ 62,000	\$ 62,000
240010	Digital Media Production	McKinnon, Jonathan	100%	\$ 35,619	\$ 35,619
400500	Dunn Recreation Center	Mitchner, Eric	100%	\$ 48,000	\$ 48,000
400500	Dunn Recreation Center	Vacant, Staff	100%	\$ 35,568	\$ 35,568
220300	Educational Leadership	Campbell, Kristi	100%	\$ 50,000	\$ 50,000
220300	Educational Leadership	Cothren, Holly	100%	\$ 58,642	\$ 58,642

HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
240550	Engineering and Physics	Clardy, Shannon	25%	\$ 28,750	\$ 115,000
240550	Engineering and Physics	Miller, Basil	100%	\$ 73,406	\$ 73,406
240550	Engineering and Physics	Norman, Dever	100%	\$ 50,331	\$ 50,331
240550	Engineering and Physics	Vacant, Faculty	100%	\$ 75,000	\$ 75,000
240550	Engineering and Physics	Welch, Paula	100%	\$ 48,000	\$ 48,000
400250	Financial Aid	McCollum, Yolanda	100%	\$ 45,000	\$ 45,000
400250	Financial Aid	McCollum-Smith, Lisa	100%	\$ 75,000	\$ 75,000
400250	Financial Aid	Miller, Gerald	100%	\$ 42,504	\$ 42,504
400250	Financial Aid	Morrow, Brittany	100%	\$ 42,504	\$ 42,504
400250	Financial Aid	Vacant, Specialist	100%	\$ 33,000	\$ 33,000
400250	Financial Aid	Walker, Corey	100%	\$ 29,744	\$ 29,744
610000	Football	Colum, Donte	100%	\$ 48,500	\$ 48,500
610000	Football	Curry, L'Llott	100%	\$ 48,500	\$ 48,500
610000	Football	Holsworth, Greg	100%	\$ 56,264	\$ 56,264
610000	Football	Loudenback, Andrew	75%	\$ 42,198	\$ 56,264
610000	Football	Maxfield, Matthew	75%	\$ 93,827	\$ 125,103
610000	Football	Mcfadden, Ryan	75%	\$ 36,375	\$ 48,500
610000	Football	Parker, Kirkland	100%	\$ 48,500	\$ 48,500
317000	Garrison Center	Burton, Otisha	100%	\$ 16,875	\$ 16,875
317000	Garrison Center	Loy, Connie	100%	\$ 32,640	\$ 32,640
317000	Garrison Center	Sweeney, Christian	100%	\$ 12,500	\$ 12,500
317000	Garrison Center	Vacant, Events Director	100%	\$ 48,000	\$ 48,000
261000	Graduate School	Bragg, Yvette	100%	\$ 34,500	\$ 34,500
261000	Graduate School	Taylor, Kenneth	100%	\$ 97,222	\$ 97,222
212000	Health, Education, and Social Sustainability	Loy, Kimberly	100%	\$ 25,000	\$ 25,000
212000	Health, Education, and Social Sustainability	Manning, Caron	100%	\$ 31,000	\$ 31,000
212000	Health, Education, and Social Sustainability	McClure, Stephanie	100%	\$ 29,836	\$ 29,836
212000	Health, Education, and Social Sustainability	White-Wright, Charlotte	75%	\$ 86,250	\$ 115,000
212000	Health, Education, and Social Sustainability	Wright, Amber	100%	\$ 29,639	\$ 29,639
220050	Health, Physical Education & Recreation	Buls, Guy	25%	\$ 7,367	\$ 29,469
220050	Health, Physical Education & Recreation	Cowan, Colton	20%	\$ 10,000	\$ 50,000
220050	Health, Physical Education & Recreation	Elgas, James	25%	\$ 17,896	\$ 71,583
220050	Health, Physical Education & Recreation	Glover-Stanley, Joy	100%	\$ 66,598	\$ 66,598
220050	Health, Physical Education & Recreation	Hollis, Shelia	100%	\$ 25,000	\$ 25,000

HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
220050	Health, Physical Education & Recreation	Loudenback, Andrew	25%	\$ 14,066	\$ 56,264
220050	Health, Physical Education & Recreation	Martin, Bryon	100%	\$ 51,287	\$ 51,287
220050	Health, Physical Education & Recreation	Martinez, David	25%	\$ 11,490	\$ 45,961
220050	Health, Physical Education & Recreation	Maxfield, Matthew	25%	\$ 31,276	\$ 125,103
220050	Health, Physical Education & Recreation	McDaniel, Philip	25%	\$ 14,550	\$ 58,200
220050	Health, Physical Education & Recreation	Mcfadden, Ryan	25%	\$ 12,125	\$ 48,500
220050	Health, Physical Education & Recreation	Miller, John	100%	\$ 53,241	\$ 53,241
220050	Health, Physical Education & Recreation	Mosser, Mark	100%	\$ 49,859	\$ 49,859
220050	Health, Physical Education & Recreation	Rowlands, Annabel	25%	\$ 12,838	\$ 51,352
220050	Health, Physical Education & Recreation	Thomasson, John	100%	\$ 54,237	\$ 54,237
220050	Health, Physical Education & Recreation	Vacant, Faculty	100%	\$ 46,748	\$ 46,748
220050	Health, Physical Education & Recreation	Wempe, Patrick	100%	\$ 76,675	\$ 76,675
262001	Honor's College	Carter, Steven	100%	\$ 60,000	\$ 60,000
520000	HSU Foundation	Howard, Stacey	100%	\$ 60,000	\$ 60,000
400150	HSU Housing	Adkins, Erin	100%	\$ 35,568	\$ 35,568
400150	HSU Housing	McBay, Tonia	100%	\$ 29,887	\$ 29,887
400150	HSU Housing	Payton, Leanna	100%	\$ 70,000	\$ 70,000
263000	Huie Library	Angell, Kenneth	100%	\$ 14,605	\$ 14,605
263000	Huie Library	Bagwell, Brian	100%	\$ 38,435	\$ 38,435
263000	Huie Library	Evans, Linda	100%	\$ 53,826	\$ 53,826
263000	Huie Library	Hunter, Kimberly	100%	\$ 34,500	\$ 34,500
263000	Huie Library	Lee, Wan Rung	100%	\$ 26,555	\$ 26,555
263000	Huie Library	Scrimshire, Natalie	100%	\$ 61,500	\$ 61,500
263000	Huie Library	Vacant, Librarian	100%	\$ 44,248	\$ 44,248
263000	Huie Library	Vacant, Library Tech	100%	\$ 30,000	\$ 30,000
321000	Human Resources	Loy, Stephanie	100%	\$ 34,500	\$ 34,500
321000	Human Resources	Vacant, HR Manager	100%	\$ 65,000	\$ 65,000
332000	Information Technology Services	Barrett, Zebadiah	100%	\$ 30,000	\$ 30,000
332000	Information Technology Services	Canale, Kyle	100%	\$ 30,000	\$ 30,000
332000	Information Technology Services	Grace, Phillip	100%	\$ 63,500	\$ 63,500
332000	Information Technology Services	Keys, Kristopher	100%	\$ 40,000	\$ 40,000
332000	Information Technology Services	Marroquin, Brandon	100%	\$ 31,500	\$ 31,500
332000	Information Technology Services	Matthews, Benjamin	100%	\$ 46,500	\$ 46,500
332000	Information Technology Services	Matthews, Taylor	100%	\$ 29,836	\$ 29,836

HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
332000	Information Technology Services	Matthews, William	100%	\$ 30,000	\$ 30,000
332000	Information Technology Services	Mills, David	100%	\$ 100,000	\$ 100,000
332000	Information Technology Services	Smith, Courtney	100%	\$ 50,000	\$ 50,000
332000	Information Technology Services	Wilhelm, James	100%	\$ 42,135	\$ 42,135
620002	JV-Volleyball	Vacant, Assistant Coach	100%	\$ 29,751	\$ 29,751
530001	Marketing and Communications	Argo, Jordan	100%	\$ 48,500	\$ 48,500
530001	Marketing and Communications	Fellers, Steven	100%	\$ 48,500	\$ 48,500
530001	Marketing and Communications	Hall, Tina	100%	\$ 124,125	\$ 124,125
530001	Marketing and Communications	Haygarth, Courtlin	100%	\$ 36,000	\$ 36,000
240401	Master of Science in Nursing	Dawson, Charity	100%	\$ 67,900	\$ 67,900
240401	Master of Science in Nursing	Sabaj, Trudi	100%	\$ 97,000	\$ 97,000
613000	Men's Baseball	Hall, Alan	100%	\$ 30,354	\$ 30,354
613000	Men's Baseball	Hooten, Cody	100%	\$ 54,412	\$ 54,412
611000	Men's Basketball	Balentine, Dennis	100%	\$ 34,070	\$ 34,070
611000	Men's Basketball	Elgas, James	75%	\$ 53,687	\$ 71,583
614000	Men's Golf	Cowan, Colton	40%	\$ 20,000	\$ 50,000
612000	Men's Swimming	Buls, Guy	38%	\$ 11,051	\$ 29,469
612000	Men's Swimming	Serio, Scotty	50%	\$ 25,000	\$ 50,000
264600	Military Science	Heinz, Ron	100%	\$ 25,000	\$ 25,000
240150	Music	Barranco, Jonathon	100%	\$ 52,000	\$ 52,000
240150	Music	Dimond, Rick	100%	\$ 69,425	\$ 69,425
240150	Music	Evans, David	100%	\$ 71,101	\$ 71,101
240150	Music	Higgins, William	100%	\$ 63,984	\$ 63,984
240150	Music	Lipton, Jamie	100%	\$ 54,820	\$ 54,820
240150	Music	Popp, Shaun	100%	\$ 68,579	\$ 68,579
240150	Music	Tsao-Lim, May	100%	\$ 63,747	\$ 63,747
240400	Nursing	Divine, Allison	100%	\$ 97,000	\$ 97,000
240400	Nursing	Lock, Janna	100%	\$ 84,655	\$ 84,655
240400	Nursing	Shelton, Kristina	100%	\$ 97,000	\$ 97,000
240400	Nursing	Vacant, Faculty	100%	\$ 65,000	\$ 65,000
240400	Nursing	Vacant, Faculty	100%	\$ 60,502	\$ 60,502
240400	Nursing	Vacant, Faculty	100%	\$ 75,484	\$ 75,484
240400	Nursing	Vacant, Faculty	100%	\$ 56,410	\$ 56,410
240400	Nursing	Vacant, Faculty	100%	\$ 73,000	\$ 73,000

HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
240400	Nursing	Vacant, Faculty	100%	\$ 60,000	\$ 60,000
240400	Nursing	Vacant, Faculty	100%	\$ 55,000	\$ 55,000
240400	Nursing	Vacant, Faculty	100%	\$ 56,000	\$ 56,000
264300	Office of Enrollment Services & Admissions	Colbert, Jayden	100%	\$ 37,000	\$ 37,000
264300	Office of Enrollment Services & Admissions	Dixon, Ashlee	100%	\$ 70,000	\$ 70,000
264300	Office of Enrollment Services & Admissions	Gardner, Christopher	100%	\$ 37,500	\$ 37,500
264300	Office of Enrollment Services & Admissions	Garner, Steven	100%	\$ 35,568	\$ 35,568
264300	Office of Enrollment Services & Admissions	Goodwin, Orlando	100%	\$ 35,568	\$ 35,568
264300	Office of Enrollment Services & Admissions	Ortiz, Eduardo	100%	\$ 35,568	\$ 35,568
264300	Office of Enrollment Services & Admissions	Owens, Tanishia	100%	\$ 37,500	\$ 37,500
264300	Office of Enrollment Services & Admissions	Stanley, Carrie	100%	\$ 48,500	\$ 48,500
264300	Office of Enrollment Services & Admissions	Thrower, Keyuna	100%	\$ 35,568	\$ 35,568
264300	Office of Enrollment Services & Admissions	Vacant, Admin Assistant	100%	\$ 29,836	\$ 29,836
264300	Office of Enrollment Services & Admissions	Vacant, Admissions Advisor	100%	\$ 35,568	\$ 35,568
264300	Office of Enrollment Services & Admissions	Vacant, Admissions Marketing	100%	\$ 40,000	\$ 40,000
100000	Office of The Chancellor	Ambrose, Charles	100%	\$ 250,000	\$ 250,000
100000	Office of The Chancellor	Testa, Connie	25%	\$ 7,689	\$ 30,756
100000	Office of The Chancellor	Weeks, Flora	100%	\$ 45,087	\$ 45,087
210000	Provost and VP Academic Affairs	Givan, Talisha	100%	\$ 160,000	\$ 160,000
210000	Provost and VP Academic Affairs	Taylor, Celya	100%	\$ 125,000	\$ 125,000
210000	Provost and VP Academic Affairs	Testa, Connie	75%	\$ 23,067	\$ 30,756
240350	Psychology	Bejarano, Rafael	100%	\$ 55,321	\$ 55,321
240350	Psychology	Khan, Aneeq	100%	\$ 63,456	\$ 63,456
240350	Psychology	Langley, Travis	100%	\$ 69,150	\$ 69,150
240350	Psychology	Vacant, Faculty	100%	\$ 37,809	\$ 37,809
240350	Psychology	Williamson, William	100%	\$ 63,788	\$ 63,788
240350	Psychology	Wittig, Shannon	100%	\$ 45,590	\$ 45,590
264100	Registrar's Office	Chapman, Kimberly	100%	\$ 25,773	\$ 25,773
264100	Registrar's Office	Dickerson, Carmella	100%	\$ 48,186	\$ 48,186
264100	Registrar's Office	Hooten, Chandra	100%	\$ 70,000	\$ 70,000
264100	Registrar's Office	Jones, Vivian	100%	\$ 34,500	\$ 34,500
230000	School of Business Instruction	Akoto, Edward	100%	\$ 96,433	\$ 96,433
230000	School of Business Instruction	Akoto, Eunice	100%	\$ 85,321	\$ 85,321
230000	School of Business Instruction	Campbell, Nathanael	25%	\$ 28,750	\$ 115,000

HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
230000	School of Business Instruction	Greene, John	100%	\$ 58,086	\$ 58,086
230000	School of Business Instruction	Jackson, Lonnie	100%	\$ 94,908	\$ 94,908
230000	School of Business Instruction	Massey, Lisa	100%	\$ 66,802	\$ 66,802
230000	School of Business Instruction	Rodriguez, David	100%	\$ 110,657	\$ 110,657
230000	School of Business Instruction	Vacant, Faculty	100%	\$ 57,466	\$ 57,466
230000	School of Business Instruction	Vacant, Management Faculty	100%	\$ 82,450	\$ 82,450
230000	School of Business Instruction	Vacant, Marketing Faculty	100%	\$ 106,800	\$ 106,800
230000	School of Business Instruction	Xu, Xu	100%	\$ 97,000	\$ 97,000
240200	Sociology, Human Services, & Criminal Justice	Kelly, Donald	100%	\$ 55,347	\$ 55,347
240200	Sociology, Human Services, & Criminal Justice	Shepherd, Joyce	100%	\$ 62,731	\$ 62,731
240200	Sociology, Human Services, & Criminal Justice	Vacant, Faculty	100%	\$ 51,845	\$ 51,845
240200	Sociology, Human Services, & Criminal Justice	Valentine, Shari	100%	\$ 50,294	\$ 50,294
600002	Sports Information	Salley, David	100%	\$ 55,000	\$ 55,000
400100	Student Engagement Center	Lacy, Julie	100%	\$ 54,000	\$ 54,000
400100	Student Engagement Center	Lee, Bobbie	50%	\$ 35,111	\$ 70,221
400100	Student Engagement Center	Lee, Donovan	100%	\$ 37,000	\$ 37,000
400050	Student Health and Conseling	Darnell, Daniel	100%	\$ 29,836	\$ 29,836
400050	Student Health and Conseling	Morgan, Willica	100%	\$ 72,000	\$ 72,000
400050	Student Health and Conseling	Vacant, Nurse	100%	\$ 37,729	\$ 37,729
400050	Student Health and Conseling	Vacant, Nurse	100%	\$ 41,043	\$ 41,043
400050	Student Health and Conseling	Walls, Renee	100%	\$ 92,500	\$ 92,500
220500	Student Teaching	Jones, Amanda	50%	\$ 29,000	\$ 58,000
220000	Teachers College	Allen, Jessica	100%	\$ 53,000	\$ 53,000
220000	Teachers College	Barrett, Ashton	100%	\$ 25,000	\$ 25,000
220000	Teachers College	Boyette, Holly	100%	\$ 33,000	\$ 33,000
400300	Testing	Box, Mary	100%	\$ 25,000	\$ 25,000
400300	Testing	Morris, GERALDEAN	100%	\$ 38,823	\$ 38,823
400300	Testing	Zambrana, Kenyonna	100%	\$ 25,000	\$ 25,000
220600	The STEM (Education) Center	Vacant, Faculty	100%	\$ 67,500	\$ 67,500
120000	Title IX	Lee, Bobbie	50%	\$ 35,111	\$ 70,221
331000					
331000					
331000					
331000					



HSU Budget FY24 Personnel List

Org	Department	Name	Percentage	Department Expense	Annual Salary
331000					
331000					
331000					
331000					
331000					
400000	Vice Chancellor for Student & External Affairs	Vacant, AVC	100%	\$ 140,000	\$ 140,000
300000	VP Finance & Administration	Brewer, Janet	100%	\$ 120,000	\$ 120,000
300000	VP Finance & Administration	Hinkle, Bernadette	100%	\$ 175,000	\$ 175,000
300000	VP Finance & Administration	Mabry, Sandra	100%	\$ 65,000	\$ 65,000
624000	Women's Basketball	Harvey, Christina	100%	\$ 32,470	\$ 32,470
624000	Women's Basketball	Thomas, Jill	100%	\$ 72,076	\$ 72,076
623000	Women's Cross Country	Rowlands, Annabel	38%	\$ 19,257	\$ 51,352
621000	Women's Golf	Cowan, Colton	40%	\$ 20,000	\$ 50,000
625000	Women's Softball	Hamilton, Kristen	100%	\$ 29,774	\$ 29,774
625000	Women's Softball	Martinez, David	75%	\$ 34,471	\$ 45,961
622000	Women's Swimming	Buls, Guy	38%	\$ 11,051	\$ 29,469
622000	Women's Swimming	Serio, Scotty	50%	\$ 25,000	\$ 50,000
626000	Women's Tennis	Rowlands, Annabel	38%	\$ 19,257	\$ 51,352
620000	Women's Volleyball	McDaniel, Philip	75%	\$ 43,650	\$ 58,200
			Salaries	\$ 13,051,030	
			Benefits	\$ 3,654,288	
				\$ 16,705,318	

# **FY 2023-2024 BUDGET**

## **ORGANIZATIONAL BUDGETS**

**ORGANIZATION NAME:**  
**COMMUNICATION & THEATRE**  
**ARTS**  
**ORGANIZATION NUMBER:**  
**240100**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				28,750
		COMMUNICATION & THEATRE		
240100	610000	ARTS	GRADUATE ASSISTANT	4,415
		COMMUNICATION & THEATRE		
240100	710000	ARTS	Supplies & Services Departmental Membership	2,469
240100	720000		TRAVEL	9,900
240100	710000		Information Tech	450
240100	615500		Student Employee	3,520
240100	620000		FRINGE BENEFITS	8,050
				<u>57,554</u>

**ORGANIZATION NAME:**  
**SOCIOLOGY, HUMAN SERVICES &**  
**CRIMINAL JUSTICE**  
**ORGANIZATION NUMBER:**  
**240200**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				220,217
		SOCIOLOGY, HUMAN RESOURCES		
240200	710000	& CRIMINAL JUSTICE	Supplies & Services Departmental Membership	21,873
240200	720000		Travel	75
240200	615500		Student Employee	7,260
240200	620000		Fringe Benefits	61,661
				<u>311,086</u>

**ORGANIZATION NAME:**

**PSYCHOLOGY**

**ORGANIZATION NUMBER:**

**240350**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				335,114
240350	710000	PSYCHOLOGY	Supplies & Services Departmental Membership	2,369
240350	720000		Travel	150
240350	615500		Student Employee	8,448
240350	620000		Fringe Benefits	93,832
				<u>439,913</u>

ORGANIZATION NAME: MASTER  
OF SCIENCE IN NURSING

ORGANIZATION NUMBER: 240401

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				164,900
240401	710000	MASTER OF SCIENCE IN NURSING	Supplies & Services Departmental Membership	5,500
240401	720000		Travel	5,000
240401	620000		Fringe Benefits	46,172
				<hr/> 221,572

ORGANIZATION NAME: NURSING

ORGANIZATION NUMBER:  
240400

<u>ORGANIZATION</u>	<u>ACCOUNT</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT NAME</u>	<u>23-24 BUDGET</u>
				809,690
240400	710702		Professional Development	9,149
240400	710000	NURSING	Supplies & Services Departmental Membership	57,425
240400	720000		Travel	5,000
240400	615500		Student Employee	7,040
240400	620000		Fringe Benefits	226,713
				<u>1,115,017</u>

ORGANIZATION NAME: AVIATION

ORGANIZATION NUMBER:

230151

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
230151	710000	AVIATION	Supplies & Services Departmental Membership	555,691
230151	615000		Part-time Labor	173,804
230151	730500		Reserve for Engines	120,000
				<hr/> 741,495



ORGANIZATION NAME: AVIATION  
ORGANIZATION

ORGANIZATION NUMBER:  
230150

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				526,305
230150	710000	AVIATION DEPARTMENT	Supplies & Services Departmental Membership	5,291
230150	620000		Fringe Benefits	147,365
				<u>678,961</u>

**ORGANIZATION NAME:**  
**ENGINEERING & PHYSICS**  
**ORGANIZATION NUMBER:**  
**240550**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				275,487
240550	720000		Travel	900
240550	710000		Equipment	1,150
240550	710000		Remodeling	630
240550	710000	ENGINEERING & PHYSICS	Supplies & Services Departmental Membership	12,555
240550	615500		Student Employee	10,560
240550	620000		Fringe Benefits	77,136
				<u>378,418</u>

ORGANIZATION NAME: PROG DIR

S.T.E.M.

ORGANIZATION NUMBER:

240000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				67,500
240000	710000	PROG DIR S.T.E.M.	Supplies & Services Departmental Membership	39,368
240003	710000	MOE PROG DIR S.T.E.M.	Supplies & Services	12,000
		PROG DIR S.T.E.M.-RESEARCH		
240005	710000	&DEV	Supplies & Services	20,600
240001	710000	PROG DIR S.T.E.M.-STARTUP	Supplies & Services	4,000
240006	710000	PROG DIR S.T.E.M. -PROSCENIUM	Supplies & Services	700
240000	710000	PROG DIR S.T.E.M.-FORUM	Supplies & Services	250
240000	720000	PROG DIR S.T.E.M. FACULTY DEV	Travel	10,000
240000	620000	PROG DIR S.T.E.M.	Fringe Benefits	<u>18,900</u>
				173,318

**ORGANIZATION NAME: SCHOOL**  
**OF BUSINESS**  
**ORGANIZATION NUMBER:**  
**230000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				884,673
230000	615500		Student Employee	4,224
230000	615807	SCHOOL OF BUSINESS	GRADUATE ASSISTANT	30,905
230000	615807	CAREER SERVICES	GRADUATE ASSISTANT	4,415
230000	710000	SCHOOL OF BUSINESS	Supplies & Services Departmental Membership	19,060
230000	710000	CAREER SERVICES	Supplies & Services Departmental Membership	22,215
230000	720000	SCHOOL OF BUSINESS	Travel	3,000
230000	620000	SCHOOL OF BUSINESS	Fringe Benefits	247,708
				<u>1,216,200</u>

ORGANIZATION NAME:  
COMPUTER SCIENCE

ORGANIZATION NUMBER: 240650

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				222,617
240650	615500		Student Employees	3,960
240650	615000		SUPPLIES & SERVICES	1,800
240650	620000		Fringe Benefits	62,333
				<hr/> 290,710

ORGANIZATION NAME: CENTER  
 FOR STUDENT EXCELLENCE  
 ORGANIZATION NUMBER:  
 230100

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				49,523
230100	615000		Part-time Labor	8,000
230100	620000		Fringe Benefits	<u>13,866</u>
				71,389

ORGANIZATION NAME: ART

ORGANIZATION NUMBER: 240050

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				0
240050	710000	ART	Supplies & Services Departmental Membership	17,926
240050	710000		Information Tech	1,000
240051	710000	RFA GALLERY	SUPPLIES & SERVICES	1,000
240050	615500		Student Employee	7,040
240050	620000		FRINGE BENEFITS	0
				<u>26,966</u>

ORGANIZATION NAME: MUSIC

ORGANIZATION NUMBER:

240150

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				443,656
240150	710000	MUSIC	Supplies & Services Departmental Membership	10,840
240150	710000		Information Technology	2,500
240150	710000	NuFUSION	SUPPLIES & SERVICES	175
240009	710000	PIANO MAINTENANCE	SUPPLIES & SERVICES	6,800
240150	720000		TRAVEL	1,525
240150	720000	NuFUSION	TRAVEL	100
240150	615500		Student Employee	7,744
240150	620000		FRINGE BENEFITS	124,224
				<hr/>
				597,564



ORGANIZATION NAME: BAND

ORGANIZATION NUMBER: 240900

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				0
240900	710000	BAND	Supplies & Services Departmental Membership	37,100
240900	615000		PART-TIME LABOR	5,400
240900	615500		Student Employee	7,744
240900	620000		FRINGE BENEFITS	0
				<hr/> 50,244

ORGANIZATION NAME: THEATRE

ORGANIZATION NUMBER:

240100

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
240100	710000	THEATRE	Supplies & Services Departmental Membership	8,315
240100	615500	THEATRE	Student Employee	47,520
				<u>55,835</u>

**ORGANIZATION NAME:**  
**COMMUNICATION & THEATRE**  
**ARTS**  
**ORGANIZATION NUMBER:**  
**240100**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				28,750
		COMMUNICATION & THEATRE		
240100	610000	ARTS	GRADUATE ASSISTANT	4,415
		COMMUNICATION & THEATRE		
240100	710000	ARTS	Supplies & Services Departmental Membership	2,469
240100	720000		TRAVEL	9,900
240100	710000		Information Tech	450
240100	615500		Student Employee	3,520
240100	620000		FRINGE BENEFITS	8,050
				<u>57,554</u>

ORGANIZATION NAME:  
ARKANSAS HALL LIGHTING  
ORGANIZATION NUMBER:  
240008

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
240008	710000	ARKANSAS HALL LIGHTING	Supplies & Services Departmental Membership	<u>9,300</u> 9,300

ORGANIZATION NAME: CHORAL-  
VOCAL  
ORGANIZATION NUMBER:  
241050

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
241050	710000	CHORAL VOCAL	Supplies & Services Departmental Membership	3,900
241050	720000		TRAVEL	5,500
				<hr/> 9,400

ORGANIZATION NAME:  
INTERDISCIPLINARY STUDIES

ORGANIZATION NUMBER: 240250

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
		BACHELOR OF INTEGRATED		
240250	710000	STUDIES	Supplies & Services Departmental Membership	900
240250	620000		FRINGE BENEFITS	
				<hr/> 900

**ORGANIZATION NAME:**  
**TEACHERS COLLEGE**  
**ORGANIZATION NUMBER:**  
**220000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				111,000
220000	615807	TEACHERS COLLEGE	GRADUATE ASSISTANT	8,830
220000	710000	TEACHERS COLLEGE	Supplies & Services Departmental Membership	23,750
220002	710000	TK-20	SUPPLIES & SERVICES	24,000
220000	720000	TEACHERS COLLEGE	TRAVEL	5,800
220002	720000	TK-20	TRAVEL	1,500
220000	615500		Student Employee	12,320
220000	620000		FRINGE BENEFITS	31,080
				<u>218,280</u>

ORGANIZATION NAME: DAVIS  
BAKER PRESCHOOL

ORGANIZATION NUMBER: 220151

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				45,000
220151	615807		Graduate Assistants	8,830
220151	710000	TEACHERS COLLEGE	Supplies & Services Departmental Membership	7,175
220151	720000	TEACHERS COLLEGE	TRAVEL	300
220151	615500		Student Employee	31,680
220151	620000		Fringe Benefits	<u>12,600</u>
				105,585



**ORGANIZATION NAME: HEALTH,  
 PHYSICAL EDUCATION &  
 RECREATION**  
**ORGANIZATION NUMBER:  
 220050**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				561,853
220050	710000	RECREATION	Supplies & Services Departmental Membership	30,000
220050	720000		TRAVEL	9,300
220050	615500		Student Employee	8,448
220050	620000		FRINGE BENEFITS	157,319
				766,920

ORGANIZATION NAME:

CURRICULUM & INSTRUCTION

ORGANIZATION NUMBER:

220100

ORGANIZATION

ACCOUNT

DEPARTMENT NAME

ACCOUNT NAME

23-24 BUDGET

220100

710000

CURRICULUM & INSTRUCTION

Supplies & Services Departmental Membership

3,750

220100

720000

TRAVEL

2,380

220100

710000

Professional Development

7,500

220100

620000

FRINGE BENEFITS

66,306

316,742

**ORGANIZATION NAME:**  
**COUNSELOR EDUCATION**  
**ORGANIZATION NUMBER:**  
**220350**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				243,275
			OTHER SALARIES	2,000
220350	615807	COUNSELOR EDUCATION	GRADUATE ASSISTANT	4,415
220350	710000	COUNSELOR EDUCATION	Supplies & Services Departmental Membership	8,400
220350	720000		TRAVEL	4,500
220350	620000		FRINGE BENEFITS	68,117
				<u>371,207</u>

ORGANIZATION NAME: NURSING-

RN TO BSN

ORGANIZATION NUMBER:

240402

ORGANIZATION

ACCOUNT

DEPARTMENT NAME

ACCOUNT NAME

23-24 BUDGET

240402

720000

TRAVEL

5,000

5,000

ORGANIZATION NAME: STUDENT  
TEACHING  
ORGANIZATION NUMBER:  
220500

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				29,000
220500	710000	STUDENT TEACHING	Supplies & Services Departmental Membership	25,880
220500	720000		TRAVEL	20,280
220500	615500		Student Employee	5,120
220500	620000		FRINGE BENEFITS	8,120
				<hr/> 88,400

ORGANIZATION NAME:  
ADVANCED INSTRUCTIONAL  
STUDIES  
ORGANIZATION NUMBER:  
220250

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				247,361
220250	615807		Graduate Assistants	4,415
220250	710000		Professional Development	6,000
220250	710000		Supplies & Services Departmental Membership	3,150
220250	720000		TRAVEL	12,000
220250	620000		FRINGE BENEFITS	69,261
				<u>342,187</u>

**ORGANIZATION NAME:**  
**EDUCATIONAL LEADERSHIP**  
**ORGANIZATION NUMBER:**  
**220300**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				108,642
			Adjunct Overload	
220300	615807	EDUCATIONAL LEADERSHIP	GRADUATE ASSISTANT	4,415
220300	710000	EDUCATIONAL LEADERSHIP	Supplies & Services Departmental Membership	5,025
220300	720000		TRAVEL	2,300
220300	620000		FRINGE BENEFITS	30,420
				<u>150,802</u>

**ORGANIZATION NAME:**

**INNOVATIVE MEDIA**

**ORGANIZATION NUMBER:**

**240010**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
240010	615807	INNOVATIVE MEDIA	GRADUATE ASSISTANT	4,415
240010	710000	INNOVATIVE MEDIA	Supplies & Services Departmental Membership	4,700
240010	615000		PART-TIME LABOR	2,400
240010	720000		Travel	1,500
240010	615500		Student Employee	0
				<hr/>
				13,015



ORGANIZATION NAME: OTHER  
RESERVES-ADJUNCT & OVERLOAD  
SALARIES  
ORGANIZATION NUMBER:  
210007

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
210007	615804/615805		Faculty Adjunct/ Overload	1,000,000
210007	615809		Faculty Awards	18,900
				<hr/> 1,018,900

ORGANIZATION NAME:

UNDERGRADUATE

RESEARCH/STUDENT RESEARCH

ORGANIZATION NUMBER: 210006

ORGANIZATION

ACCOUNT

DEPARTMENT NAME

ACCOUNT NAME

23-24 BUDGET

UNDERGRADUATE

264700

710000

RESEARCH/STUDENT RESEARCH

Supplies & Services Departmental Membership

7,000

264700

720000

TRAVEL

5,500

12,500

ORGANIZATION NAME:  
 HEALTH, EDUCATION, AND  
 SOCIAL SUSTAINABILITY  
 ORGANIZATION NUMBER: 212000

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ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				172,086
212000	710000		Supplies & Services Departmental Membership	3,000
212000	720000		TRAVEL	5,500
212000	620000		Fringe Benefits	48,184
			228,770	<u>228,770</u>

**ORGANIZATION NAME:**  
**APPLIED PROFESSIONAL**  
**SCIENCES AND TECHNOLOGY**  
**ORGANIZATION NUMBER: 214000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				116,113
214000	710000		Supplies & Services Departmental Membership	3,000
214000	720000		TRAVEL	5,500
214000	620000		Fringe Benefits	32,512
				<u>157,125</u>

ORGANIZATION NAME: ARTS  
 AND HUMANITIES  
 ORGANIZATION NUMBER: 213000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				112,023
213000	710000		Supplies & Services Departmental Membership	3,000
213000	720000		TRAVEL	5,500
213000	620000		Fringe Benefits	31,366
				<u>151,889</u>

**ORGANIZATION NAME:**

**BUSINESS, INNOVATION, AND  
ENTREPRENEURSHIP**

**ORGANIZATION NUMBER: 215000**

<u>ORGANIZATION</u>	<u>ACCOUNT</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT NAME</u>	<u>23-24 BUDGET</u>
				117,247
215000	710000		Supplies & Services Departmental Membership	3,000
215000	720000		TRAVEL	5,500
215000	620000		Fringe Benefits	32,829
				<u>158,576</u>

ORGANIZATION NAME:  
INSTITUTIONAL REVIEW BOARD  
ORGANIZATION NUMBER:  
210005

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
			Graduate Assistants	
210005	710000	INSTITUTIONAL REVIEW BOARD	Supplies & Services Departmental Membership	7,700
				7,700

**ORGANIZATION NAME: THE STEM**  
**(EDUCATION) CENTER AT**  
**HENDERSON**  
**ORGANIZATION NUMBER:**  
**220600**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				67,500
220600	615806		Part-Time Extra Help	5,586
220600	620000		FRINGE BENEFITS	18,900
				<u>91,986</u>



ORGANIZATION NAME: HUIE  
 LIBRARY  
 ORGANIZATION NUMBER:  
 263000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				303,669
263000	710000	HUIE LIBRARY	Supplies & Services Departmental Membership	84,820
263002	710000	UNIVERSITY ARCHIVES		900
263000	710000	LIBRARY COPY ACCOUNT		12,000
263001	180700	LIBRARY HOLDINGS		300,000
263000	615500		Student Employee	45,760
263000	620000		FRINGE BENEFITS	85,027
				<u>832,176</u>

ORGANIZATION NAME:  
COMPUTER REPAIR  
ORGANIZATION NUMBER:  
332006

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
332006	710000	COMPUTER REPAIR	Supplies & Services Departmental Membership	<u>20,000</u> 20,000

**ORGANIZATION NAME:**  
**STUDENTS AND STUDENT**  
**ENGAGEMENT**  
**ORGANIZATION NUMBER:**  
 400000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				140,000
		STUDENT AND		
400000	710000	STUDENT ENGAGEMENT	Supplies & Services Departmental Membership	3,251
400000	720000		TRAVEL	12,000
400000	620000		FRINGE BENEFITS	39,200
				<u>194,451</u>

**ORGANIZATION NAME: STUDENT  
ENGAGEMENT CENTER  
ORGANIZATION NUMBER:  
400100**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				126,111
400100	615807		Graduate Assistants	11,375
400100	710000		Supplies & Services Departmental Membership	13,000
400100	620000		FRINGE BENEFITS	35,311
				<u>185,797</u>

ORGANIZATION NAME: E-Sports

ORGANIZATION NUMBER:

400600

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
400600	710000		Information Tech	2,300
400600	710000		Promotional	800
400600	615807		Graduate Assistants	4,415
400600	710000		Supplies & Services Departmental Membership	10,000
400600	720000		TRAVEL	6,500
400600	615500		Student Employee	4,224
				<hr/>
				28,239

**ORGANIZATION NAME: HONORS  
COLLEGE  
ORGANIZATION NUMBER:  
262001**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
262001	710000	HONORS COLLEGE		60,000
262001	615500		Supplies & Services/Departmental Membership	1,101
262001	620000		Student Employee	3,000
			FRINGE BENEFITS	<u>16,800</u>
				80,901

OFFICE OF ENROLLMENT  
SERVICES & ADMISSIONS  
RECRUITING PUBLICATION  
ENROLLMENT MANAGEMENT-  
264300

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510,076

264300	710000	Supplies & Services/Departmental Membership	101,859
264302	710000	SUPPLIES & SERVICES	72,645
264300	711308	CONTRACT	73,000
264300	720000	TRAVEL	22,500
264300	615000	PART-TIME LABOR	43,472
264300	615500	Student Employee	15,560
264300	620000	FRINGE BENEFITS	<u>142,821</u>
			981,933

ORGANIZATION NAME: CENTER  
FOR INTERNATIONAL PROGRAMS

ORGANIZATION NUMBER: 264400

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				43,500
		CENTER FOR INTERNATIONAL		
264400	710000	PROGRAMS	Supplies & Services Departmental Membership	4,005
264400	720000		TRAVEL	500
264400	615500		Student Employee	3,520
264400	620000		FRINGE BENEFITS	12,180
				<u>63,705</u>



ORGANIZATION NAME: HEART  
START  
ORGANIZATION NUMBER:  
264900

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
264900	710000	HEART START	Supplies & Services Departmental Membership	67,400
264900	615000		PART-TIME LABOR	14,300
				<hr/> 81,700

ORGANIZATION NAME:

APPLIED PROFESSIONAL

SCIENCES AND TECHNOLOGY

ORGANIZATION NUMBER: 214000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				116,113
214000	710000		Supplies & Services Departmental Membership	3,000
214000	720000		TRAVEL	5,500
214000	620000		Fringe Benefits	32,512
				<u>157,125</u>

ORGANIZATION NAME: ARTS  
 AND HUMANITIES  
 ORGANIZATION NUMBER: 213000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				112,023
213000	710000		Supplies & Services Departmental Membership	3,000
213000	720000		TRAVEL	5,500
213000	620000		Fringe Benefits	31,366
				<u>151,889</u>

**ORGANIZATION NAME:**  
**BUSINESS, INNOVATION, AND**  
**ENTREPRENEURSHIP**  
**ORGANIZATION NUMBER: 215000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				117,247
215000	710000		Supplies & Services Departmental Membership	3,000
215000	720000		TRAVEL	5,500
215000	620000		Fringe Benefits	32,829
				<u>158,576</u>

ORGANIZATION NAME:  
INSTITUTIONAL REVIEW BOARD  
ORGANIZATION NUMBER:  
210005

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
			Graduate Assistants	
210005	710000	INSTITUTIONAL REVIEW BOARD	Supplies & Services Departmental Membership	7,700
				7,700

**ORGANIZATION NAME: THE STEM  
 (EDUCATION) CENTER AT  
 HENDERSON**  
**ORGANIZATION NUMBER:  
 220600**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				67,500
220600	615806		Part-Time Extra Help	5,586
220600	620000		FRINGE BENEFITS	18,900
				91,986

ORGANIZATION NAME: HUIE  
 LIBRARY  
 ORGANIZATION NUMBER:  
 263000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				303,669
263000	710000	HUIE LIBRARY	Supplies & Services Departmental Membership	84,820
263002	7100C0	UNIVERSITY ARCHIVES		900
263000	7100C0	LIBRARY COPY ACCOUNT		12,000
263001	1807C0	LIBRARY HOLDINGS		300,000
263000	6155C0		Student Employee	45,760
263000	6200C0		FRINGE BENEFITS	85,027
				<u>832,176</u>

ORGANIZATION NAME:

COMPUTER REPAIR

ORGANIZATION NUMBER:

332006

ORGANIZATION

ACCOUNT

DEPARTMENT NAME

ACCOUNT NAME

23-24 BUDGET

332006

710000

COMPUTER REPAIR

Supplies & Services Departmental Membership

20,000

20,000



**ORGANIZATION NAME:**  
**STUDENTS AND STUDENT**  
**ENGAGEMENT**  
**ORGANIZATION NUMBER:**  
**400000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				140,000
		STUDENT AND		
400000	710000	STUDENT ENGAGEMENT	Supplies & Services Departmental Membership	3,251
400000	720000		TRAVEL	12,000
400000	620000		FRINGE BENEFITS	39,200
				<u>194,451</u>

ORGANIZATION NAME: STUDENT  
ENGAGEMENT CENTER  
ORGANIZATION NUMBER:  
400100

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				126,111
400100	615807		Graduate Assistants	11,375
400100	710000		Supplies & Services Departmental Membership	13,000
400100	620000		FRINGE BENEFITS	35,311
				<u>185,797</u>

ORGANIZATION NAME: E-Sports

ORGANIZATION NUMBER:

400600

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
400600	710000		Information Tech	2,300
400600	710000		Promotional	800
400600	615807		Graduate Assistants	4,415
400600	710000		Supplies & Services Departmental Membership	10,000
400600	720000		TRAVEL	6,500
400600	615500		Student Employee	4,224
				<hr/>
				28,239

**ORGANIZATION NAME: HONORS  
COLLEGE  
ORGANIZATION NUMBER:  
262001**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
262001	710000	HONORS COLLEGE	Supplies & Services/Departmental Membership	60,000
262001	615500		Student Employee	1,101
262001	620000		FRINGE BENEFITS	3,000
				<u>16,800</u>
				80,901

OFFICE OF ENROLLMENT  
SERVICES & ADMISSIONS  
RECRUITING PUBLICATION  
ENROLLMENT MANAGEMENT-  
264300

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510,076

264300	710000	Supplies & Services/Departmental Membership	101,859
264302	710000	SUPPLIES & SERVICES	72,645
264300	711308	CONTRACT	73,000
264300	720000	TRAVEL	22,500
264300	615000	PART-TIME LABOR	43,472
264300	615500	Student Employee	15,560
264300	620000	FRINGE BENEFITS	<u>142,821</u>
			981,933

ORGANIZATION NAME: CENTER  
FOR INTERNATIONAL PROGRAMS

ORGANIZATION NUMBER: 264400

<u>ORGANIZATION</u>	<u>ACCOUNT</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT NAME</u>	<u>23-24 BUDGET</u>
				43,500
		CENTER FOR INTERNATIONAL		
264400	710000	PROGRAMS	Supplies & Services Departmental Membership	4,005
264400	720000		TRAVEL	500
264400	615500		Student Employee	3,520
264400	620000		FRINGE BENEFITS	12,180
				<u>63,705</u>

ORGANIZATION NAME: HEART  
START  
ORGANIZATION NUMBER:  
264900

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
264900	710000	HEART START	Supplies & Services Departmental Membership	67,400
264900	615000		PART-TIME LABOR	14,300
				<hr/> 81,700

ORGANIZATION NAME:  
ACADEMIC ADVISING

ORGANIZATION NUMBER: 264200

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				184,068
264200	615807	ACADEMIC ADVISING	GRADUATE ASSISTANT	8,830
264200	710000	ACADEMIC ADVISING	Supplies & Services Departmental Membership	4,552
264200	615000		PART-TIME LABOR	0
264200	620000		FRINGE BENEFITS	51,539
				<u>248,989</u>



ORGANIZATION NAME: TESTING

ORGANIZATION NUMBER:

400300

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				88,823
400300	710000	ACADEMIC ADVISING	Supplies & Services Departmental Membership	19,400
400300	615000		PART-TIME LABOR	12,189
400300	620000		FRINGE BENEFITS	24,870
				<u>145,282</u>

ORGANIZATION NAME:  
FINANCIAL AID

ORGANIZATION NUMBER: 400250

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				267,752
400250	710000	FINANCIAL AID	Supplies & Services Departmental Membership	59,850
400250	720000		TRAVEL	2,600
400250	615500		Student Employee	7,744
400250	620000		FRINGE BENEFITS	74,971
				<hr/> 412,917

**ORGANIZATION NAME:**

**REGISTRAR'S OFFICE**

**ORGANIZATION NUMBER:**

**264100**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				183,459
264100	710000	REGISTRAR'S OFFICE	Supplies & Services Departmental Membership	8,389
210002	710000	COMMENCEMENT	Supplies & Services Departmental Membership	42,412
264100	615500		Student Employee	2,012
264100	620000		FRINGE BENEFITS	51,369
				<u>287,641</u>

**ORGANIZATION NAME: OFFICE**  
**OF THE CHANCELLOR**  
**ORGANIZATION NUMBER:**  
**100000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				325,843
100000	710000	OFFICE OF THE CHANCELLOR	Supplies & Services Departmental Membership	77,900
110000	710000	BOARD OF TRUSTEES	Supplies & Services Departmental Membership	1,000
		INSTITUTIONA MEMBERSHIPS &		
210001	710000	DUES		10,200
210004	710000	FACULTY SENATE		238
130000	710000	OFFICE OF DIVERSITY		757
100002	710000	STAFF SENATE		415
100001	710000	UNIVERSITY ACTIVITIES		10,800
100000	720000	OFFICE OF THE CHANCELLOR	TRAVEL	5,000
110000	720000	BOARD OF TRUSTEES		1,000
100000	620000	FRINGE BENEFITS		91,236
				<u>524,389</u>

ORGANIZATION NAME:  
HENDERSON SEMINAR  
ORGANIZATION NUMBER:  
240950

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				0
240950	710000	HENDERSON SEMINAR	Supplies & Services Departmental Membership	725
240950	720000		TRAVEL	725
				<hr/> 1,450

**ORGANIZATION NAME:CLO & VP**  
**ACADEMIC AFFAIRS**  
**ORGANIZATION NUMBER:**  
**210000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				285,000
210000	750000	INSTITUTIONAL AID	INSTITUTIONAL SCHOLARSHIPS	6,459,067
210000	710000	CLO & VP ACADEMIC AFFAIRS	Supplies & Services Departmental Membership	57,380
210001	710000	ACCREDITATION ASSOCIATIONS	Supplies & Services Departmental Membership	28,504
210000	720000	CLO & VP ACADEMIC AFFAIRS	TRAVEL	500
210001	720000	ACCREDITATION ASSOCIATIONS	TRAVEL	4,000
210000	620000		FRINGE BENEFITS	79,800
				<u>6,914,251</u>

**ORGANIZATION NAME: VP  
 FINANCE & ADMINISTRATION  
 ORGANIZATION NUMBER:  
 300000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				360,000
300000	710000	VP FINANCE & ADMINISTRATION	Supplies & Services Departmental Membership	31,250
300000	720000	VP FINANCE & ADMINISTRATION	TRAVEL	11,500
300000	620000		FRINGE BENEFITS	100,800
				<hr/> 503,550

**ORGANIZATION NAME:  
ASSESSMENT & INSTITUTIONAL  
RESEARCH**

**ORGANIZATION NUMBER:  
264700**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				107,694
264700	615807	ASSESSMENT AND INSTITUTIONAL RESEARCH	GRADUATE ASSISTANT	5,563
264700	710000	ASSESSMENT AND INSTITUTIONAL RESEARCH	Supplies & Services Departmental Membership	23,990
264700	710000	TRACDAT	Supplies & Services Departmental Membership	7,508
264700	710000	ASSESSMENT AWARDS	Supplies & Services Departmental Membership	500
264700	620000		FRINGE BENEFITS	30,154
				<u>175,409</u>



ORGANIZATION NAME:

GRADUATE SCHOOL

ORGANIZATION NUMBER:

261000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				131,722
261000	615500		Student Employee	8,448
261000	615807	GRADUATE SCHOOL	GRADUATE ASSISTANT	5,563
261000	710000	GRADUATE SCHOOL	Supplies & Services Departmental Membership	10,209
261000	720000		TRAVEL	750
261000	615000		PART-TIME LABOR	1,125
261000	620000		FRINGE BENEFITS	36,882
				<hr/>
				194,699

ORGANIZATION NAME: MILITARY  
SCIENCE  
ORGANIZATION NUMBER:  
264600

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				25,000
264600	710000	MILITARY SCIENCE	Supplies & Services Departmental Membership	2,120
264600	620000		FRINGE BENEFITS	7,000
				<u>34,120</u>

**ORGANIZATION NAME: ASU  
SYSTEM EXPENSE  
ORGANIZATION NUMBER:  
332002**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
332002	710000	ASU SYSTEM EXPENSE	Supplies & Services Departmental Membership	<u>2,850,000</u> 2,850,000

ORGANIZATION NAME: TITLE IX

ORGANIZATION NUMBER:

120000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				35,111
120000	710000	TITLE IX	Supplies & Services Departmental Membership	16,600
120000	720000		TRAVEL	2,000
120000	620000		FRINGE BENEFITS	9,831
				<u>63,542</u>

**ORGANIZATION NAME: BUSINESS**  
**OFFICE**  
**ORGANIZATION NUMBER:**  
**316000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				269,992
316000	710000		Extra-help	13,068
316000	720000		Travel	1,000
316000	710000	BUSINESS OFFICE	Supplies & Services Departmental Membership	42,110
		INSTUTIONAL FINANCIAL		
316000	710000	EXPENSE	Supplies & Services Departmental Membership	27,250
350005	710000	BAD DEBT EXPENSE AR	Supplies & Services Departmental Membership	213,719
		COLLECTION AGENCY EXPENSE		
350002	710000		Supplies & Services Departmental Membership	76,200
316000	615500		Graduate Assistant	4,415
316000	620000		FRINGE BENEFITS	75,598
				<u>723,352</u>

ORGANIZATION NAME:

PURCHASING

ORGANIZATION NUMBER: 319000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
319000	710000	PURCHASING	Supplies & Services Departmental Membership	203,300
319000	720000	PURCHASING	TRAVEL	1,300
319000	620000	PURCHASING	FRINGE BENEFITS	0
				<hr/> 204,600

**ORGANIZATION NAME: HUMAN  
RESOURCES  
ORGANIZATION NUMBER:  
321000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				99,500
350024	615809	CAREER SERVICE AWARDS		75,000
321003	710000	BACKGROUND CHECKS	Supplies & Services Departmental Membership	25,000
321000	720000	HUMAN RESOURCES	TRAVEL	1,500
321000	710000	HUMAN RESOURCES	Supplies & Services Departmental Membership	11,219
321005	710000	Affirmative Action	Supplies & Services Departmental Membership	25,000
321005	720000	Affirmative Action	TRAVEL	15,000
321000	615000	HUMAN RESOURCES	PART-TIME LABOR	960
321000	615807	HUMAN RESOURCES	GRADUATE ASSISTANT	4,415
321000	620000	HUMAN RESOURCES	FRINGE BENEFITS	27,860
				<u>285,454</u>

ORGANIZATION NAME: HSU POST  
OFFICE  
ORGANIZATION NUMBER:  
333000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
333000	710000	HSU POST OFFICE	Supplies & Services Departmental Membership	<u>69,525</u> 69,525



**ORGANIZATION NAME:**  
**INFORMATION TECHNOLOGY**  
**SERVICES**  
**ORGANIZATION NUMBER:**  
**332000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				493,471
332000	710000	Professional Development		12,600
332000	615807	Graduate Assistants		8,830
332008	710000	COMPUTER's Tech Fee		469,184
332000	711307	Network Licenses		189,641
332000	711303	Academic Software Tech Fee		67,097
332000	711303	Academic Software Tech Fee		87,832
332000	711307	Online Learning Software		158,285
332000	711307	Distance Learning		1,500
		INFORMATION TECHNOLOGY		
332000	710000	SERVICES	Supplies & Services Departmental Membership	225,192
332007	710000	SWITCHBOARD	Supplies & Services Departmental Membership	50,858
332008	710000	TECHNOLOGY FEE	Supplies & Services Departmental Membership	160,950
332006	710000	CLASSROOM REPAIR	Supplies & Services Departmental Membership	1,250
332000	720000		TRAVEL	2,100
332000	615000		PART-TIME LABOR	33,990
332000	615500		Student Employee	31,445
332000	620000		FRINGE BENEFITS	138,172
				<u>2,132,397</u>

ORGANIZATION NAME: BANNER/

3RD PARTY/POSITIONS

ORGANIZATION NUMBER:

336009

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336009

710000

Supplies & Services Departmental Membership

824,898

824,898

**ORGANIZATION NAME:**  
**UNIVERSITY POLICE**  
**ORGANIZATION NUMBER:**  
**331000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				337,429
331000	710000	UNIVERSITY POLICE	Supplies & Services Departmental Membership	20,400
331000	720000		TRAVEL	350
331000	615000		PART-TIME LABOR	25,000
331000	615500		Student Employee	29,568
331000	620000		FRINGE BENEFITS	94,480
				<u>507,227</u>

ORGANIZATION NAME: MOTOR  
POOL  
ORGANIZATION NUMBER:  
336019

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
336019	710000	MOTOR POOL	Supplies & Services Departmental Membership	<u>15.000</u> 15,000

**ORGANIZATION NAME:**  
**DEVELOPMENT**  
**ORGANIZATION NUMBER:**  
**510001**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				49,000
510000	710000	DEVELOPMENT	Supplies & Services Departmental Membership	52,000
510000	720000		TRAVEL	5,000
510000	620000		FRINGE BENEFITS	13,720
				<u>119,720</u>

ORGANIZATION NAME: HSU  
FOUNDATION

ORGANIZATION NUMBER: 520000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
520000	620000		FRINGE BENEFITS	60,000
				<u>16,800</u>
				76,800

**ORGANIZATION NAME:**  
**MARKETING &**  
**COMMUNICATIONS**  
**ORGANIZATION NUMBER:**  
**530001**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				257,125
530001	615807		Graduate Assistant	4,415
		MARKETING &		
530001	710000	COMMUNICATION	Supplies & Services Departmental Membership	36,250
510003	710000	COMMUNITY SPONSORSHIPS	Supplies & Services Departmental Membership	1,500
530002	710301	SPECIAL PUBLICATION	Supplies & Services Departmental Membership	142,500
530003	710000	WEBPAGE SERVICER	Supplies & Services Departmental Membership	18,127
530001	710303	PRINT PUBLICATIONS	Supplies & Services Departmental Membership	20,675
530001	720000		TRAVEL	1,568
530001	615500		Student Employee	3,520
530001	620000		FRINGE BENEFITS	71,995
				<u>71,995</u>
				557,675

ORGANIZATION NAME: ALUMNI

ORGANIZATION NUMBER: 510001

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
510001	615807	ALUMNI	GRADUATE ASSISTANT	4,415
		MARKETING &		
510001	710000	COMMUNICATION	Supplies & Services Departmental Membership	25,000
510001	720000		TRAVEL	1,433
510001	620000		FRINGE BENEFITS	
				<hr/> 30,848



ORGANIZATION NAME: SSC  
OUTSOURCING  
ORGANIZATION NUMBER:  
336000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
334000	710501	ELECTRICITY		720,000
334000	710502	WATER		190,000
334000	710503	GAS		140,000
334000	710903	PROPERTY INSURANCE		180,000
336000	710000	SSC OUTSOURCING E&G	Supplies & Services Departmental Membership	<u>2,476,787</u>
				3,706,787

**ORGANIZATION NAME: BUILDING  
MAINTENANCE**

**ORGANIZATION NUMBER: 326000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
326000	710000		DEFERRED MAINTENANCE	30,000
326000	710000	BUILDING MAINTENANCE	Supplies & Services Departmental Membership	245,000
326000	718001		CONTRACTS	250,000
				<hr/> 525,000

**ORGANIZATION NAME:**  
**GROUNDS MAINTENANCE**  
**ORGANIZATION NUMBER:**  
**326000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
326000	710000	GROUNDS MAINTENANCE	Supplies & Services Departmental Membership	<u>25,000</u> 25,000

**ORGANIZATION NAME:**

**PROPERTY RENT**

**ORGANIZATION NUMBER:**

**326000**

**ORGANIZATION**

**ACCOUNT**

**DEPARTMENT NAME**

**ACCOUNT NAME**

**23-24 BUDGET**

326000

710601

PROPERTY RENT-LANDMARK

PROPERTY RENT

152,700

152,700

**ORGANIZATION NAME: HSU  
MANDATORY AND NON-  
MANDATORY TRANSFER  
ORGANIZATION NUMBER:  
350006**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
350006	740100		PRINCIPAL	1,571,928
350006	740200		INTEREST EXPENSE	814,077
350006	740300		PAYING AGENTS FEES	23,510
350006	864000		ADHE TRANSFER TO AUXILIARIES	1,670,000
350006	850000		TRANSFER TO HSU RETIREMENT	41,000
				<hr/> 4,120,515

**AUXILIARY SERVICES  
FY 2023-2024 BUDGET**

ORGANIZATION NAME: ATHLETIC ADMINISTRATION

ORGANIZATION NUMBER: 600000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				260,258
			Other Salaries (Game Day Management)	5,000
600000	710000	ATHLETIC ADMINISTRATION	Supplies & Services Departmental Membership	164,822
600000	750000		INSTITUTIONAL SCHOLARSHIPS	2,477,000
600000	615809		BONUS	10,000
600000	720000		TRAVEL	4,400
600000	720000		POST SEASON TRAVEL	181,460
600000	831000		Non-Mandatory Transfer Out	0
600000	740100		PRINCIPAL	111,100
600000	740200		INTEREST EXPENSE	116,942
600000	740300		PAYING AGENTS FEES	165
600000	615500		Student Employee	71,808
600000	620000		FRINGE BENEFITS	72,872
				<u>72,872</u>
				3,475,827

ORGANIZATION NAME: SWA

ORGANIZATION NUMBER: 600000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
600000	720000		TRAVEL	<u>1,875</u>
				1,875



**ORGANIZATION NAME:**

**ASSISTANT SWA**

**ORGANIZATION NUMBER:**

**600010**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
600010	710000	ATHLETIC ADMINISTRATION	Supplies & Services Departmental Membership	540
600010	720000		TRAVEL	2,088
				<hr/>
				2,628

ORGANIZATION NAME:

FOOTBALL

ORGANIZATION NUMBER:

610000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				374,164
610000	611000		Other Salaries (Football Assistant)	10,000
610000	615807		Graduate Assistants	4,415
610000	710000	FOOTBALL	Supplies & Services Departmental Membership	65,117
610000	710809		Insurance & Medical	53,000
610000	710808		Officials	17,000
610000	720000		Travel	66,809
610000	721000		Recruiting Travel	25,000
610000	615500		Student Employee	8,448
610000	615000		PART-TIME LABOR	2,625
610000	620000		FRINGE BENEFITS	104,766
				<u>731,344</u>

ORGANIZATION NAME:  
FOOTBALL TICKET SALES

ORGANIZATION NUMBER: 610000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
610000	615806	FOOTBALL	TICKET SALES EXTRA HELP	<u>3,000</u> 3,000

**ORGANIZATION NAME: MEN'S**  
**BASKETBALL**  
**ORGANIZATION NUMBER:**  
**611000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				87,757
611000	615807	MEN'S BASKETBALL	GRADUATE ASSISTANT	4,415
611000	710000	MEN'S BASKETBALL	Supplies & Services Departmental Membership	25,526
611000	710809		Insurance & Medical	5,200
611000	710808		Officials	12,100
611000	710000		Information Tech	3,253
611000	720000		Travel	64,143
611000	721000		Recruiting Travel	13,475
611000	615000		PART-TIME LABOR	400
611000	615500		Student Employee	7,040
611000	620000		FRINGE BENEFITS	24,572
				<u>247,881</u>

ORGANIZATION NAME:  
BASKETBALL TICKET SALES  
ORGANIZATION NUMBER:  
611000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
611000	615806	MEN'S BASKETBALL	TICKET SALES EXTRA HELP	3,000

**ORGANIZATION NAME: MEN'S  
BASEBALL**

**ORGANIZATION NUMBER: 613000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				84,766
613000	615807	MEN'S BASEBALL	GRADUATE ASSISTANT	4,415
613000	710000	MEN'S BASEBALL	Supplies & Services Departmental Membership	21,769
613000	710809		Insurance & Medical	25,000
613000	710808		Officials	10,600
613000	720000		Travel	51,370
613000	721000		Recruiting Travel	8,530
613000	620000		FRINGE BENEFITS	23,734
				<hr/>
				230,184

**ORGANIZATION NAME: MEN'S  
 SWIMMING**  
**ORGANIZATION NUMBER:  
 612000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				36,051
			Other Salaries	6,000
612000	615807		Graduate Assistants	4,415
612000	710000	MEN'S SWIMMING	Supplies & Services Departmental Membership	4,870
612000	710809		Insurance & Medical	1,800
612000	720000		Travel	13,150
612000	721000		Recruiting Travel	2,500
612000	620000		FRINGE BENEFITS	10,094
				<u>78,880</u>

ORGANIZATION NAME: MEN'S

GOLF

ORGANIZATION NUMBER:

614000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				20,000
614000	615807	MEN'S GOLF	GRADUATE ASSISTANT	2,208
614000	710000	MEN'S GOLF	Supplies & Services Departmental Membership	10,241
614000	710809		Insurance & Medical	1,800
614000	720000		Travel	30,490
614000	721000		Recruiting Travel	2,250
614000	620000		FRINGE BENEFITS	5,602
				<u>72,591</u>



**ORGANIZATION NAME: ATHLETIC**  
**M&O**  
**ORGANIZATION NUMBER:**  
**600000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				0
600000	710000	ATHLETIC M&O	Supplies & Services Departmental Membership	65,052
600000	710401		SSC OUTSOURCING	68,869
600000	710903		PROPERTY INSURANCE	17,500
600000	710501		ELECTRIC	60,000
600000	710503		GAS	10,000
600000	710502		WATER	14,700
				236,121

ORGANIZATION NAME:  
WOMEN'S CROSS COUNTRY

ORGANIZATION NUMBER: 623000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				19,257
623000	615807	WOMEN'S CROSS COUNTRY	GRADUATE ASSISTANT	2,208
623000	710000	WOMEN'S CROSS COUNTRY	Supplies & Services Departmental Membership	5,493
623000	710809		Insurance & Medical	2,500
623000	720000		Travel	4,430
623000	721000		Recruiting Travel	750
623000	620000		FRINGE BENEFITS	5,392
				<u>40,030</u>

**ORGANIZATION NAME:**  
**WOMEN'S BASKETBALL**  
**ORGANIZATION NUMBER:**  
**624000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				104,546
			GRADUATE ASSISTANT	4,415
624000	710000	WOMEN'S BASKETBALL	Supplies & Services Departmental Membership	12,120
624000	710809		Insurance & Medical	8,500
624000	710808		Officials	12,240
624000	720000		Travel	50,232
624000	721000		Recruiting Travel	12,400
624000	620000		FRINGE BENEFITS	29,273
				<u>233,727</u>

ORGANIZATION NAME:  
WOMEN'S VOLLEYBALL

ORGANIZATION NUMBER: 620000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				43,650
620000	710000	WOMEN'S VOLLEYBALL	GRADUATE ASSISTANT	4,415
620000	710809		Supplies & Services Departmental Membership	10,868
620000	710808		Insurance & Medical	5,500
620000	720000		Officials	8,840
620000	721000		Travel	45,737
620000	615000		Recruiting Travel	11,125
620000	620000		PART-TIME LABOR	400
			FRINGE BENEFITS	12,222
				<u>142,757</u>

**ORGANIZATION NAME: TENNIS**

**ORGANIZATION NUMBER:**

**626000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				19,257
			GRADUATE ASSISTANT	4,415
626000	710000	TENNIS	Supplies & Services Departmental Membership	4,758
626000	710809		Insurance & Medical	1,500
626000	710808		Officials	600
626000	720000		Travel	8,925
626000	721000		Recruiting Travel	750
626000	620000		FRINGE BENEFITS	5,392
				<hr/>
				45,597

ORGANIZATION NAME: SPORTS

INFORMATION

ORGANIZATION NUMBER:

600002

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				48,400
600002	615807	SPORTS INFORMATION	GRADUATE ASSISTANT	4,415
600002	710000	SPORTS INFORMATION	Supplies & Services Departmental Membership	7,697
600002	720000		Travel	900
600002	615000		PART-TIME LABOR	500
600002	615500		Student Employee	7,040
600002	620000		FRINGE BENEFITS	13,552
				<hr/>
				82,504

**ORGANIZATION NAME:  
WOMEN'S SWIMMING**

**ORGANIZATION NUMBER: 622000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				36,051
622000	615000		Other Salaries	6,000
622000	615807		Graduate Assistants	2,208
622000	710000		Supplies	5,200
622000	710809		Insurance	3,850
622000	720000		Travel	12,200
622000	721000		Recruiting Travel	2,500
622000	620000		FRINGE BENEFITS	10,094
				<u>78,103</u>

ORGANIZATION NAME:  
WOMEN'S SOFTBALL

ORGANIZATION NUMBER: 625000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				64,252
625000	615807	WOMEN'S SOFTBALL	GRADUATE ASSISTANT	4,415
625000	710000	WOMEN'S SOFTBALL	Supplies & Services Departmental Membership	18,628
625000	710809		Insurance & Medical	29,000
625000	710808		Officials	10,360
625000	720000		Travel	59,175
625000	721000		Recruiting Travel	8,000
625000	620000		FRINGE BENEFITS	17,989
				<u>211,819</u>



**ORGANIZATION NAME: ATHLETIC  
 TRAINING**  
**ORGANIZATION NUMBER:  
 600011**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				190,000
600011	615807	ATHLETIC TRAINING	GRADUATE ASSISTANT	8,830
600011	710000	ATHLETIC TRAINING	Supplies & Services Departmental Membership	19,954
600011	720000		Travel	4,365
600011	615000		PART-TIME LABOR	36,432
600011	620000		FRINGE BENEFITS	53,200
				<u>312,781</u>

ORGANIZATION NAME:

WOMEN'S GOLF

ORGANIZATION NUMBER:

621000

ORGANIZATION

ACCOUNT

DEPARTMENT NAME

ACCOUNT NAME

23-24 BUDGET

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				20,000
621000	615807	WOMEN'S GOLF	GRADUATE ASSISTANT	2,208
621000	710000	WOMEN'S GOLF	Supplies & Services Departmental Membership	8,385
621000	710809		Insurance & Medical	2,350
621000	720000		Travel	29,161
621000	721000		Recruiting Travel	2,250
621000	620000		FRINGE BENEFITS	5,600
				<u>69,954</u>

ORGANIZATION NAME: NCAA

ORGANIZATION NUMBER:

600005

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
600005	720000		Travel	<u>1,875</u>
				1,875

ORGANIZATION NAME:  
MANDATORY TRAVEL  
ORGANIZATION NUMBER:  
600001

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
600001	720000		Travel	<u>7,750</u> 7,750

ORGANIZATION NAME: JV-  
VOLLEYBALL  
ORGANIZATION NUMBER:  
620002

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				29,751
620002	710000	JV-VOLLEYBALL	Supplies & Services Departmental Membership	3,987
620002	710808		Officials	1,800
620002	720000		Travel	8,689
620002	620000		FRINGE BENEFITS	8,330
				<u>52,557</u>

ORGANIZATION NAME: JV-  
SWIMMING  
ORGANIZATION NUMBER:  
622002

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
622002	710000	JV-SWIMMING	Supplies & Services Departmental Membership	2,440
622002	720000		Travel	7,040
				<hr/> 9,480

**ORGANIZATION NAME: JV-  
BASEBALL**

**ORGANIZATION NUMBER: 613002**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
613002	710000	JV-BASEBALL	Supplies & Services Departmental Membership	3,758
613002	710808		Officials	4,200
613002	720000		Travel	4,915
				<u>12,873</u>

ORGANIZATION NAME: JV-  
SOFTBALL  
ORGANIZATION NUMBER:  
625002

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
625002	710000	JV-SOFTBALL	Supplies & Services Departmental Membership	3,000
625002	720000		Travel	4,150
				<hr/> 7,150



ORGANIZATION NAME: CHEER-  
POM

ORGANIZATION NUMBER: 630000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				39,929
630000	615807	CHEER- POM	GRADUATE ASSISTANT	8,830
630000	710000	CHEER-POM	Supplies & Services Departmental Membership	19,275
630000	710809		Insurance & Medical	3,000
630000	720000		Travel	27,683
630000	721000		Recruiting Travel	800
630000	620000		FRINGE BENEFITS	11,180
				<u>110,697</u>

**ORGANIZATION NAME: HSU  
HOUSING**

**ORGANIZATION NUMBER: 400150**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				135,455
400150	615807	HSU HOUSING	GRADUATE ASSISTANT	28,602
400150	710000	HSU HOUSING	Supplies & Services Departmental Membership	67,612
400150	710000		Staff Development	15,862
400150	710000		Programming	33,300
400150	730000		Capital Outlay	120,000
400150	711001		Laundry	84,800
400150	710903		Property Insurance	50,000
400150	710501		Electric	558,000
400150	710503		Gas	144,100
400150	710502		Water	180,015
400150	710000	DORM MAINTENANCE	Supplies & Services	100,000
400150	720000	HSU HOUSING	Travel	500
400150	615000		PART-TIME LABOR	202,940
400150	710401	DORM MAINTENANCE	SSC OUTSOURCING	320,196
400150	740100		PRINCIPAL	1,853,336
400150	740200		INTEREST EXPENSE	1,438,767
400150	740300		PAYING AGENTS FEES	4,335
400150	615500		Student Employees	121,440
400150	620000		FRINGE BENEFITS	37,927
				<u>5,597,187</u>

**ORGANIZATION NAME: FOOD**  
**SERVICE-DINING HALL**  
**ORGANIZATION NUMBER:**  
**400006**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
400006	740100		PRINCIPAL	87,501
400006	740200		INTEREST EXPENSE	126,574
400006	710000	SODEXO CONTRACT	Supplies & Services Departmental Membership	3,408,168
400006	710000	CAFETERIA M&O	Supplies & Services	20,000
400006	710401	CAFETERIA M&O	SSC OUTSOURCING	47,403
				<u>3,689,646</u>

**ORGANIZATION NAME:**

**GARRISON CENTER**

**ORGANIZATION NUMBER: 317000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
				110,015
317000	710000	GARRISON CENTER	Supplies & Services Departmental Membership	6,000
317001	710000	STUDENT ID CARDS	SUPPLIES & SERVICES	2,150
317000	710903		Property Insurance	10,000
317000	710000	DEFERRED MAINTENANCE	MAINTENANCE	20,000
317000	740100	GARRISON CENTER SNACK BAR	PRINCIPAL PAYMENT	71,741
317000	740200	GARRISON CENTER SNACK BAR	INTEREST EXPENSE	29,072
317000	711004	GARRISON CENTER	SSC OUTSOURCING	96,148
317000	615500		Student Employee	62,304
317000	615000		PART-TIME LABOR	6,000
317000	620000		FRINGE BENEFITS	30,804
				<u>444,234</u>

**ORGANIZATION NAME: DUNN**  
**RECREATION CENTER**  
**ORGANIZATION NUMBER:**  
**400500**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	23-24 BUDGET
				83,568
400500	615807	DUNN RECREATION CENTER	GRADUATE ASSISTANT	18,200
400500	710000	DUNN RECREATION CENTER	Supplies & Services Departmental Membership	34,589
400500	710501		Electric	49,000
400500	710502		Water	2,000
400500	710503		Gas	3,000
400500	710903		Property Insurance	4,000
400500	710401		SSC OUTSOURCING	62,608
400500	730000		Capital Outlay	10,000
400500	740100		Principal	373,100
400500	740200		Interest	116,871
400500	740300		Paying Agents Fee	6,097
400500	720000		Travel	2,500
400500	615000		PART-TIME LABOR	119,525
400500	615500		Student Employee	51,280
400500	620000		FRINGE BENEFITS	23,399
				<u>959,737</u>

ORGANIZATION NAME: STUDENT  
HEALTH & COUNSELING

ORGANIZATION NUMBER: 400050

<u>ORGANIZATION</u>	<u>ACCOUNT</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT NAME</u>	<u>23-24 BUDGET</u>
				273,108
		STUDENT HEALTH & COUNSELING		
400050	710000		Supplies & Services Departmental Membership	26,280
400050	615500		Student Employee	3,520
400050	620000		FRINGE BENEFITS	76,470
				<u>379,378</u>

**CAPTAIN HENDERSON  
HOUSE  
ORGANIZATION NUMBER:  
318000**

<b>ORGANIZATION</b>	<b>ACCOUNT</b>	<b>DEPARTMENT NAME</b>	<b>ACCOUNT NAME</b>	<b>23-24 BUDGET</b>
318000	615806		Part-Time Extra Help	25,000
318000	710903		Property Insurance	3,500
		CAPTAIN HENDERSON HOUSE		
318000	710000	BED & BREAKFAST	Supplies & Services Departmental Membership	<u>100,000</u>
				128,500