



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

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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<br>FY2020-21 | Approved<br>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<br>FY2020-21 | Approved<br>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

| <b>Mandatory Fees per credit hour (applicable to all credit hours)</b> | <b>Notes</b> | <b>Fall &amp; Spring</b> | <b>Summer</b> |
|------------------------------------------------------------------------|--------------|--------------------------|---------------|
| 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       |
| <b>Non-Mandatory Fees (only if applicable)</b>                         | <b>Notes</b> | <b>Fall &amp; Spring</b> | <b>Summer</b> |
| Course change (per form)                                               |              | \$ 5.00                  | \$ 5.00       |
| Late registration                                                      |              | \$ 25.00                 | \$ 25.00      |
| Vehicle registration (annual)                                          | 2            | \$30 / \$20              | \$ 10.00      |

| <b>One-time fees</b>        | <b>Notes</b>   | <b>Amount</b> |
|-----------------------------|----------------|---------------|
| 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

|       | <b>Fall</b>         | <b>Spring</b>        |
|-------|---------------------|----------------------|
| 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.

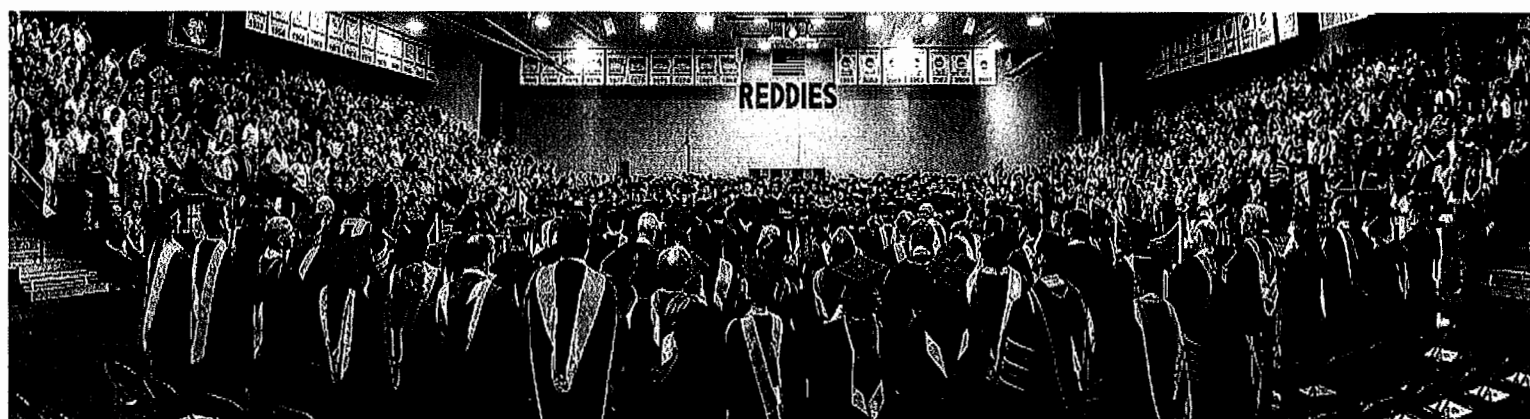
\* Available for all students.

\*\* 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  |
| 6693      | 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  |
| 6943      | 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                                        | 15.00  |
| 2053           | WATER SAFETY INSTRUCTION (WSI)              | 40.00  |
| 2173           | LIFEGUARDING                                | 55.00  |
| 2611           | TENNIS                                      | 15.00  |
| 2621           | GOLF                                        | 45.00  |
| 6396           | SPORT ADMINISTRATION FIELD INTERNSHIP       | 35.00  |
| 1551/2551/3551 | TAEKWONDO                                   | 15.00  |
| 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  |
| 1623           | 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  |
| 6693           | 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 PRACTICUM 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 | 21-22 Salaries |
|------------|-----------|-----------------|---------------------|---------------------|-----------------------------------------|---------------|----------------|
|            |           |                 |                     |                     |                                         | 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<br>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<br>RESOURCES & CRIMINAL<br>JUSTICE | Supplies & Services      |                 |                              |                           |                |
| 11112      | 6000      |                                                     | Departmental Memberships |                 |                              |                           |                |
| 11112      | 6130      |                                                     | Travel                   |                 |                              |                           |                |
| 11112      | 5801/5803 |                                                     | Student Employee         |                 |                              |                           |                |
| 11112      | 5900      |                                                     | Fringe Benefits          |                 |                              |                           |                |
|            |           |                                                     |                          |                 |                              |                           | 21,873         |
|            |           |                                                     |                          |                 |                              |                           | 75             |
|            |           |                                                     |                          |                 |                              |                           | 7,260          |
|            |           |                                                     |                          |                 |                              |                           | 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<br>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      |                     |                              |                           |                |
| 11113      | 6130      |                 | Departmental Memberships |                     |                              |                           | 2,369          |
| 11113      | 5801/5803 |                 | Travel                   |                     |                              |                           | 150            |
| 11113      | 5900      |                 | Student Employee         |                     |                              |                           | 8,448          |
| 11113      |           |                 | Fringe Benefits          |                     |                              |                           | 97,184         |
|            |           |                 |                          |                     |                              |                           | <u>455,236</u> |

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<br>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<br>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      |                  |                              |                           | 479            |
| 11115      | 6130      |                 | Departmental Memberships |                  |                              |                           | 75             |
| 11115      | 5801/5803 |                 | Travel                   |                  |                              |                           | 3,630          |
| 11115      | 5900      |                 | Student Employee         |                  |                              |                           | 150,971        |
|            |           |                 | Fringe Benefits          |                  |                              |                           | 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<br>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<br>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        |
|            |           |                     |                                              |                  |                             |                           | <hr/>          |
|            |           |                     |                                              |                  |                             |                           | 784,394        |

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

**DEPARTMENT NAME: MATHMATICS, COMPUTER SCIENCE & STATISTICS  
DEPARTMENT NUMBER: 11122**

| DEPARTMENT | OBJECT | DEPARTMENT NAME      | OBJECT NAME                                  | FULL NAME      | TITLE                       | Revised 20-21<br>Salaries | 21-22 Salaries |
|------------|--------|----------------------|----------------------------------------------|----------------|-----------------------------|---------------------------|----------------|
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | EOFF, CAROLYN  | PROFESSOR/CHAIR             | 76,885                    | 78,885         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | WORTH,FRED     | PROFESSOR                   | 72,130                    | 72,130         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | LLOYD,MICHAEL  | PROFESSOR                   | 70,368                    | 70,368         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | JACKSON,DUANE  | ASSOC. PROFESSOR            | 66,394                    | 66,394         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | MOYO,LLOYD     | PROFESSOR                   | 62,665                    | 62,665         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | MORADO,HOLLY   | INSTRUCTOR                  | 53,521                    | 53,521         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | PAREDES,SHARON | INSTRUCTOR                  | 45,512                    | 45,512         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | TEACHING SALARIES                            | WARNER, TRAE   | INSTRUCTOR                  | 36,320                    | 36,320         |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 5111   | SCIENCE & STATISTICS | CLASSIFIED SALARIES                          | CORTER EMILY P | ADMINISTRATIVE SPECIALIST I | 11,217                    | 11,629         |
|            |        |                      |                                              |                |                             | 495,012                   | 497,424        |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 6000   | SCIENCE & STATISTICS | Supplies & Services Departmental Memberships |                |                             |                           | 1,250          |
|            |        | MATHMATICS, COMPUTER |                                              |                |                             |                           |                |
| 11122      | 6130   | SCIENCE & STATISTICS | Travel                                       |                |                             |                           | 150            |
| 11112      | 5132   |                      | Part-time Labor                              |                |                             |                           | 12,000         |
| 11122      | 5900   |                      | Fringe Benefits                              |                |                             |                           | 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<br>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 COORDINATOR     | 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 COORDINATOR | 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<br>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<br>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 |                  |                               |                           |                |
| 11125      | 5900   |                     | Fringe Benefits          |                  |                               |                           |                |
|            |        |                     |                          |                  |                               |                           | 5,291          |
|            |        |                     |                          |                  |                               |                           | 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<br>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<br>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<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|--------------------|-------------------------|--------------------|--------------------------------------|---------------------------|----------------|
| 11130      | 5111   | SCHOOL OF BUSINESS | ADMINISTRATIVE SALARIES | MILLER,MARC        | DEAN OF SCHOOL                       | 174,600                   | 174,600        |
|            |        |                    |                         |                    | ASSOC. PROFESSOR & DONALD R DODSON   |                           |                |
| 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   | 97,000                    | 97,000         |
|            |        |                    |                         |                    | ASSOC. PROFESSOR of ECONOMICS & DATA |                           |                |
| 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       | 96,433                    | 96,433         |
|            |        |                    |                         |                    | ASSOC. DEAN/ASSOC. PROFESSOR of      |                           |                |
| 11130      | 5111   | SCHOOL OF BUSINESS | TEACHING SALARIES       | CAMPBELL,NATHANAEL | MANAGEMENT                           | 102,467                   | 102,467        |
|            |        |                    |                         |                    | ASSOC. PROFESSOR of                  |                           |                |
| 11130      | 5111   | SCHOOL OF BUSINESS | TEACHING SALARIES       | JACKSON,LONNIE     | MANAGEMENT/MBA DIRECTOR              | 99,543                    | 99,543         |
|            |        |                    |                         |                    | ASSOC. PROFESSOR of PUBLIC           |                           |                |
| 11130      | 5111   | SCHOOL OF BUSINESS | TEACHING SALARIES       | AKOTO,EUNICE       | MANAGEMENT                           | 85,321                    | 85,321         |
|            |        |                    |                         |                    | PROFESSIONAL INSTRUCTOR of           |                           |                |
| 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<br>Salaries | 21-22 Salaries |
|------------|--------|----------------------|--------------------------|-----------|-------|---------------------------|----------------|
|            |        | NO SALARIES          |                          |           |       |                           | 0              |
|            |        |                      |                          |           |       |                           | 0              |
|            |        |                      | Supplies & Services      |           |       |                           |                |
| 11138      | 6000   | CHANCELLOR'S CONCERT | Departmental Memberships |           |       |                           | 6,800          |
|            |        |                      |                          |           |       |                           | 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<br>Salaries | 21-22 Salaries |
|------------|--------|------------------------------|-------------------------|-----------------|--------------------------------------------------|---------------------------|----------------|
| 11139      | 5112   | CENTER OF STUDENT EXCELLENCE | ADMINISTRATIVE SALARIES | SIGMAN,JENNIFER | DIRECTOR, CENTER of STUDENT<br>EXCELLENCE        | 49,523                    | 49,523         |
| 11139      | 5112   | CENTER OF STUDENT EXCELLENCE | ADMINISTRATIVE SALARIES | GOZA,CHELSEA    | ASST. DIRECTOR, CENTER for STUDENT<br>EXCELLENCE | 48,745                    | 48,745         |
|            |        |                              |                         |                 |                                                  | 98,268                    | 98,268         |
| 11139      | 5132   |                              | Part-time Labor         |                 |                                                  |                           | 8,000          |
| 11139      | 5900   |                              | Fringe Benefits         |                 |                                                  |                           | 27,515         |
|            |        |                              |                         |                 |                                                  |                           | 133,783        |

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<br>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<br>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<br>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<br>Salaries | 21-22 Salaries |
|------------|-----------|-----------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
|            |           |                 | NO SALARIES                                  |           |       |                           |                |
|            |           |                 |                                              |           |       | 0                         | 0              |
| 11148      | 6000      | THEATRE         | Supplies & Services Departmental Memberships |           |       |                           | 8,315          |
| 11148      | 5801/5803 |                 | Student Employee                             |           |       |                           | 47,520         |
|            |           |                 |                                              |           |       |                           | 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<br>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<br>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<br>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<br>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<br>Salaries | 21-22 Salaries |
|-------------|--------|------------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
| NO SALARIES |        |                        |                                              |           |       |                           | 0              |
|             |        |                        |                                              |           |       |                           | 0              |
| 11154       | 6000   | ARKANSAS HALL LIGHTING | Supplies & Services Departmental Memberships |           |       |                           | 9,300          |
|             |        |                        |                                              |           |       |                           | 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<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|---------------------------|---------------------|--------------------------|---------------------------------------------------|---------------------------|----------------|
| 11158      | 5112   | BACHELOR OF INTEGRATED ST | TEACHING SALARIES   | EVANS, DAVID             | DIRECT OF INTERDISCIPLINARY<br>STUDIES/PROF MUSIC | 56,325                    | 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<br>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<br>COORDINATOR    | 71,159                    | 71,159         |
| 11160      | 5111      | TEACHERS COLLEGE | TEACHING SALARIES                            | ALLEN, JESSICA     | ASSESSMENT/TK 20 UNIT<br>ADMINISTRATOR/INSTRUCTOR | 35,500                    | 35,500         |
| 11160      | 5110      | TEACHERS COLLEGE | CLASSIFIED SALARIES                          | HOLLIS KAREN E     | ADMINISTRATIVE SPECIALIST III (for<br>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<br>Salaries | 21-22 Salaries |
|------------|-----------|------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
|            |           |                  | NO SALARIES                                  |           |       |                           | 0              |
|            |           |                  |                                              |           |       |                           | 0              |
|            | 5117      |                  | Graduate Assistants                          |           |       |                           | 8,830          |
| 14510      | 6000      | TEACHERS COLLEGE | Supplies & Services Departmental Memberships |           |       |                           | 7,175          |
| 14510      | 6130      | TEACHERS COLLEGE | TRAVEL                                       |           |       |                           | 300            |
| 14510      | 5801/5803 |                  | Student Employee                             |           |       |                           | 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<br>Salaries | 21-22 Salaries |
|------------|-----------|--------------------------|----------------------------------------------|-----------------------------------|-------------------------------------|---------------------------|----------------|
| 11161      | 5111      | FAMILY & CONSUMER SCIENC | TEACHING SALARIES                            | PHELPS,CONNIE                     | ASSOC PROFESSOR/CHAIR               | 67,591                    | 67,591         |
|            |           |                          |                                              |                                   | INSTRUCTOR/DIRECTOR, DAVIS-BAKER    |                           |                |
| 11161      | 5111      | FAMILY & CONSUMER SCIENC | TEACHING SALARIES                            | MASSEY,CHERYL                     | PRESCHOOL                           | 52,740                    | 52,740         |
|            |           |                          |                                              |                                   | ASST. PROFESSOR/DIRECTOR, DIETETICS |                           |                |
| 11161      | 5111      | FAMILY & CONSUMER SCIENC | TEACHING SALARIES                            | WHELCHER,PENNY                    | SPECIALIZATION                      | 51,078                    | 51,078         |
|            |           |                          |                                              |                                   | PROJ/PROG MANAGER/ASST. DIR. DAVIS- |                           |                |
| 11161      | 5111      | FAMILY & CONSUMER SCIENC | TEACHING SALARIES                            | SCHULTZ, HOLLY                    | 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**

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

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

|       |                                                 |                     |                    |                              |        |        |
|-------|-------------------------------------------------|---------------------|--------------------|------------------------------|--------|--------|
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | ELGAS,JAMES        | HEAD MEN'S BASKETBALL COACH  | 17,896 | 17,896 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | CLASSIFIED SALARIES | HOLLIS, SHELIA     | ADMINISTRATIVE SPECIALIST II | 23,421 | 23,880 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | MAXFIELD,MATTHEW   | HEAD FOOTBALL COACH          | 31,276 | 31,276 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | PARK,JIYOUNG       | ASST. PROFESSOR              | 46,748 | 46,748 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | MOSSER,MARK        | ASST. PROFESSOR              | 47,485 | 47,485 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | MARTIN,BRYON       | ASST. PROFESSOR              | 51,287 | 51,287 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | MILLER,JOHN        | ASST. PROFESSOR              | 53,241 | 53,241 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | VACANT (KANYIBA)   | ASSOC. PROFESSOR             | 53,767 | 0      |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | THOMASSON,JOHN     | ASSOC. PROFESSOR             | 54,237 | 54,237 |
| 11164 | HEALTH, PHYSICAL<br>5111 EDUCATION & RECREATION | TEACHING SALARIES   | GLOVER-STANLEY,JOY | PROFESSOR                    | 71,598 | 71,598 |
| 11164 | HEALTH, PHYSICAL<br>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<br>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 &<br>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<br>EXPER/INSTRUCTOR (split)       | 29,000                    | 29,000         |
| 11165      | 5111   | CURRICULUM & INSTRUCTION | TEACHING SALARIES                            | ALLEN,JESSICA                  | ASSESSMENT/TK 20 UNIT<br>ADMINISTRATOR/INSTRUCTOR                     | 12,500                    | 12,500         |
| 11165      | 5111   | CURRICULUM & INSTRUCTION | TEACHING SALARIES                            | SUTHERLIN,MATTHEW              | ASSOCIATE DEAN/ASSOC. PROF (Admin<br>Teach)                           | 18,726                    | 18,726         |
| 11165      | 5111   | CURRICULUM & INSTRUCTION | TEACHING SALARIES                            | TAYLOR,KENNETH                 | VICE PROVOST/DEAN GRADUATE SCHOOL<br>(16148)/ASSOC PROF (Admin Teach) | 22,987                    | 22,987         |
| 11165      | 5111   | CURRICULUM & INSTRUCTION | TEACHING SALARIES                            | BAKER, TRICIA MICHELLE JOHNSON | DIRECTOR OF THE STEM<br>CENTER/INSTRUCTOR (split)                     | 14,105                    | 0              |
| 11165      | 5111   | CURRICULUM & INSTRUCTION | TEACHING SALARIES                            | WILLIAMS, ORVEN                | STEM CENTER SPECIALIST/INSTRUCTOR<br>(split)                          | 13,020                    | 13,020         |
| 11165      | 5111   | CURRICULUM & INSTRUCTION | TEACHING SALARIES                            | LAUNIUS, BRADLEY               | STEM CENTER SPECIALIST/INSTRUCTOR<br>(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<br>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            | 65,925                    | 65,925         |
|            |        |                     |                                              |                            | GROUP PROCEDURES COURSE EXTERNAL |                           |                |
| 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<br>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<br>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<br>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         |
|            |           |                  |                                              |                |                                      |                           | <u>119,277</u> |

**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<br>Salaries | 21-22 Salaries |
|------------|--------|------------------------------------------------------------|----------------------------------------------|------------------------|-------------------------------------------------------------|---------------------------|----------------|
| 11181      | 5111   | ADVANCED INSTRUCTIONAL<br>STUDIES AND SPECIAL<br>EDUCATION | TEACHING SALARIES                            | WHITE-WRIGHT,CHARLOTTE | ASSOC PROFESSOR/CHAIR/AIS & MAT<br>COORDINATOR              | 80,992                    | 80,992         |
| 11181      | 5111   | ADVANCED INSTRUCTIONAL<br>STUDIES AND SPECIAL<br>EDUCATION | TEACHING SALARIES                            | QUAST, JULIE           | ASST. PROFESSOR/COORDINATOR OF MSE<br>in Teacher Leadership | 6,000                     | 6,000          |
| 11181      | 5111   | ADVANCED INSTRUCTIONAL<br>STUDIES AND SPECIAL<br>EDUCATION | TEACHING SALARIES                            | WOODALL,PEGGY          | PROFESSOR SPECIAL EDUCATION                                 | 63,949                    | 63,949         |
| 11181      | 5111   | ADVANCED INSTRUCTIONAL<br>STUDIES AND SPECIAL<br>EDUCATION | TEACHING SALARIES                            | JESTER,CAROLYN         | ASSOC. PROFESSOR SPECIAL EDUCATION                          | 54,310                    | 54,310         |
| 11181      | 5111   | ADVANCED INSTRUCTIONAL<br>STUDIES AND SPECIAL<br>EDUCATION | TEACHING SALARIES                            | HYER, GLENDA           | ASSOC. PROFESSOR SPECIAL EDUCATION                          | 53,081                    | 53,081         |
| 11181      | 5111   | ADVANCED INSTRUCTIONAL<br>STUDIES AND SPECIAL<br>EDUCATION | TEACHING SALARIES                            | EYRES,RUTH             | ASST. PROFESSOR                                             | 48,500                    | 48,500         |
|            |        |                                                            |                                              |                        |                                                             | 306,832                   | 306,832        |
|            | 5117   |                                                            | Graduate Assistants                          |                        |                                                             |                           | 4,415          |
|            | 6000   |                                                            | Professional Development                     |                        |                                                             |                           | 6,000          |
| 11181      | 6000   | ADVANCED INSTRUCTIONAL<br>STUDIES AND SPECIAL<br>EDUCATION | Supplies & Services Departmental Memberships |                        |                                                             |                           | 3,150          |
| 11181      | 6130   |                                                            | TRAVEL                                       |                        |                                                             |                           | 12,000         |
| 11181      | 5900   |                                                            | FRINGE BENEFITS                              |                        |                                                             |                           | 85,913         |
|            |        |                                                            |                                              |                        |                                                             |                           | 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<br>Salaries | 21-22 Salaries |
|-------------|--------|--------------------------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
| NO SALARIES |        |                                      |                                              |           |       |                           | 0              |
|             |        |                                      |                                              |           |       |                           | 0              |
| 11182       | 6000   | MASTERS OF ARTS IN<br>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<br>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<br>Salaries | 21-22 Salaries |
|-------------|-----------|------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
| NO SALARIES |           |                  |                                              |           |       |                           |                |
|             |           |                  |                                              |           |       |                           | 0              |
| 11186       | 5117      | INNOVATIVE MEDIA | GRADUATE ASSISTANT                           |           |       |                           | 4,415          |
| 11186       | 6000      | INNOVATIVE MEDIA | Supplies & Services Departmental Memberships |           |       |                           | 4,700          |
| 11186       | 5132      |                  | PART-TIME LABOR                              |           |       |                           | 2,400          |
| 11186       | 6130      |                  | Travel                                       |           |       |                           | 1,500          |
| 11186       | 5801/5803 |                  | Student Employee                             |           |       |                           | 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<br>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<br>Salaries | 21-22 Salaries |
|-------------|--------|-----------------------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
| NO SALARIES |        |                                   |                                              |           |       |                           | 0              |
|             |        | UNDERGRADUATE<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|--------------------------------------|----------------------------------------------|---------------|---------------------------------------------|---------------------------|----------------|
| 12106      | 5112   | SIMONSON BIOLOGICAL<br>FIELD STATION | TEACHING SALARIES                            | LEIBLE, ALLEN | Manager - Simonson Biological Field Station | 45,949                    | 45,949         |
|            | 6130   |                                      | Travel                                       |               |                                             |                           | 45,949         |
| 12106      | 6000   | SIMONSON BIOLOGICAL<br>FIELD STATION | Supplies & Services Departmental Memberships |               |                                             |                           | 1,170          |
| 12106      | 5900   |                                      | FRINGE BENEFITS                              |               |                                             |                           | 9,550          |
|            |        |                                      |                                              |               |                                             |                           | 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<br>Salaries | 21-22 Salaries |
|------------|--------|-------------------------------------------------|----------------------------------------------|------------------|---------------------|---------------------------|----------------|
|            |        | ARKANSAS BUSINESS SMALL<br>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<br>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<br>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        |
|            |        |                      | Part-Time Extra Help |                  |                                   |                           | 5,586          |
| 13080      | 5900   |                      | 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<br>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            | 54,111                    | 54,111         |
| 14110      | 5116   | HUIE LIBRARY    | LIBRARY-NON CLASSIFIED  | EVANS,LINDA        | LITERACY/INTERIM DIRECTOR                  | 53,826                    | 53,826         |
| 14110      | 5116   | HUIE LIBRARY    | LIBRARY-NON CLASSIFIED  | SCRIMSHIRE,NATALIE | ASSOCIATE LIBRARIAN/UNIVERSITY             | 51,324                    | 51,324         |
| 14110      | 5112   | HUIE LIBRARY    | LIBRARY-NON CLASSIFIED  | GEORGE,BRIAN       | ARCHIVIST                                  | 47,245                    | 47,245         |
| 14110      | 5116   | HUIE LIBRARY    | ADMINISTRATIVE SALARIES | Bagwell,Brian      | ASSISTANT LIBRARIAN/METADATA               | 38,435                    | 38,435         |
| 14110      | 5116   | HUIE LIBRARY    | LIBRARY-NON CLASSIFIED  | KIRK,SUSANNA       | LIBRARIAN                                  | 35,263                    | 35,263         |
| 14110      | 5110   | HUIE LIBRARY    | CLASSIFIED SALARIES     | ANGELL KENNETH M   | ASSISTANT LIBRARIAN/ELECTRONIC             | 29,210                    | 29,210         |
| 14110      | 5110   | HUIE LIBRARY    | CLASSIFIED SALARIES     | THOMAS PAMELA K    | RESOURCES & WEB                            | 29,210                    | 29,210         |
| 14110      | 5110   | HUIE LIBRARY    | CLASSIFIED SALARIES     | CLARK TERRY L      | Computer Technician                        | 27,840                    | 27,840         |
| 14110      | 5110   | HUIE LIBRARY    | CLASSIFIED SALARIES     | HUNTER KIMBERLY A  | Outreach and Library Instruction Assistant | 27,840                    | 27,840         |
| 14110      | 5110   | HUIE LIBRARY    | CLASSIFIED SALARIES     | ROGERS KATRINA J   | Library Tech - Academic Support - Night    | 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;<br>Metadata    | 26,555 | 26,555    |
| 14110 | 5110 HUIE LIBRARY         | CLASSIFIED SALARIES                          | ROBINETTE ALAN B | Library Tech-Assistant Support - Circulation<br>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<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|---------------------------------------------|----------------------------------------------|-------------------|--------------------------------------------------------|---------------------------|----------------|
|            |        | VICE CHANCELLOR FOR<br>STUDENT AND EXTERNAL |                                              |                   |                                                        |                           |                |
| 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<br>STANDS, DIV STRATEGY | 19,940                    | 19,940         |
| 15110      | 5112   |                                             |                                              | WILLIAMS,BELFORD  | DIRECTOR OF COMMUNITY STANDARDS                        | 39,595                    | 39,595         |
|            |        |                                             |                                              |                   |                                                        |                           | 180,785        |
|            |        | VICE CHANCELLOR FOR<br>STUDENT AND EXTERNAL |                                              |                   |                                                        |                           |                |
| 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<br>Salaries | 21-22 Salaries |
|------------|--------|--------------------|----------------------------------------------|-------------------|------------------------------------|---------------------------|----------------|
|            |        | STUDENT ENGAGEMENT |                                              |                   | DIRECTOR OF STUDENT ACTIVITIES/AVP |                           |                |
| 15115      | 5112   | CENTER             | ADMINISTRATIVE SALARIES                      | SALAZAR,VERONIKHA | STUDENT ENGAGEMENT                 | 57,980                    | 57,980         |
|            |        | STUDENT ENGAGEMENT |                                              |                   | PROJ/PROG SPECIALIST/INTERIM DIR   |                           |                |
| 15115      | 5112   | CENTER             |                                              | Dixon,Ashlee      | SORORITY & FRATERNITY LIFE         | 45,590                    | 45,590         |
|            |        | STUDENT ENGAGEMENT |                                              |                   | 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<br>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          |
|            |           |                 |                                              |             |                      |                           | <u>38,479</u>  |

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<br>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          |
|            |           |                 |                                              |                        |                            |                           | <u>27,141</u>  |

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

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

|       |                                                    |                                              |                 |                                                                       |        |                  |
|-------|----------------------------------------------------|----------------------------------------------|-----------------|-----------------------------------------------------------------------|--------|------------------|
| 15260 | OFFICE OF ENROLLMENT<br>5110 SERVICES & ADMISSIONS | CLASSIFIED SALARIES                          | BRENDA CALLAWAY | ADMINISTRATIVE SPECIALIST II - Front<br>Desk, Office Mgr., Work Study | 27,347 | 27,347           |
|       |                                                    |                                              |                 |                                                                       |        | 544,647          |
| 15260 | OFFICE OF ENROLLMENT<br>6000 SERVICES & ADMISSIONS | Supplies & Services/Departmental Memberships |                 |                                                                       |        | 101,859          |
| 15526 | 6000 RECRUITING PUBLICATION<br>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<br>Salaries | 21-22 Salaries |
|------------|-----------|--------------------------------------|----------------------------------------------|--------------|---------------------------------|---------------------------|----------------|
| 15265      | 5112      | CENTER FOR<br>INTERNATIONAL PROGRAMS | ADMINISTRATIVE SALARIES                      | SMITH, BLAKE | DIR OF INTERNATIONAL ADMISSIONS | 48,500                    | 48,500         |
|            |           |                                      |                                              |              |                                 |                           | 48,500         |
| 15265      | 6000      | CENTER FOR<br>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<br>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<br>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         |
|            |        |                   |                                              |                   | INSTITUTIONAL ASSISTANT/R.I.S.E.  |                           |                |
| 15325      | 5112   | ACADEMIC ADVISING | ADMINISTRATIVE SALARIES                      | STEWART, KELLY    | 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<br>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<br>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         |
|            |           |                 |                                              |                      |                                     |                           | <u>443,428</u> |

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<br>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

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DEPARTMENT NAME: Disability Services

DEPARTMENT NUMBER: 15710

15710 5801/5803

Student Employee

17,952

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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<br>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         |
|            |        |                                  |                                              |                | ADMINISTRATIVE SPECIALIST III - 1/4 |                           |                |
| 16120      | 5110   |                                  | CLASSIFIED SALARIES                          | TESTA CONNIE L | (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   | INSTITUTIONAL 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<br>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>65,450</u>  |

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<br>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<br>(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           |
|            |        |                          |                                              |               |                                                                 |                           | <u>9,787,987</u> |

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DEPARTMENTAL  
PROPOSED BUDGET

DEPARTMENT NAME: VP FINANCE & ADMINISTRATION  
DEPARTMENT NUMBER: 16140

| DEPARTMENT | OBJECT | DEPARTMENT NAME | OBJECT NAME                                  | FULL NAME     | TITLE                       | Revised 20-21<br>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> |

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DEPARTMENTAL  
PROPOSED BUDGET

DEPARTMENT NAME: ASSESSMENT & INSTITUTIONAL RESEARCH  
DEPARTMENT NUMBER: 16145

| DEPARTMENT | OBJECT | DEPARTMENT NAME           | OBJECT NAME                                  | FULL NAME      | TITLE                            | Revised 20-21<br>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 INSTITUTIO | 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         |
|            |        |                           |                                              |                |                                  |                           | <u>190,961</u> |

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<br>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         |
|            |           |                 |                         |                          |                            |                           | <u>183,114</u> |

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DEPARTMENTAL  
PROPOSED BUDGET

DEPARTMENT NAME: GENERAL COUNSEL  
DEPARTMENT NUMBER: 16150

| DEPARTMENT | OBJECT | DEPARTMENT NAME    | OBJECT NAME                                  | FULL NAME        | TITLE           | Revised 20-21<br>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         |
|            |        |                    |                                              |                  |                 |                           | 156,366        |

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DEPARTMENTAL  
PROPOSED BUDGET

DEPARTMENT NAME: MASTERS OF LIBERAL ARTS  
DEPARTMENT NUMBER: 16153

| DEPARTMENT | OBJECT | DEPARTMENT NAME | OBJECT NAME                                  | FULL NAME       | TITLE                  | Revised 20-21<br>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          |
|            |        |                 |                                              |                 |                        |                           | <u>1,040</u>   |
|            |        |                 |                                              |                 |                        |                           | 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<br>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         |
|            |        |                           |                         |           |                           |                           | 148,173        |

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<br>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         |

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DEPARTMENTAL

PROPOSED BUDGET

DEPARTMENT NAME: ASU SYSTEM EXPENSE

DEPARTMENT NUMBER: 16191

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

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DEPARTMENTAL

PROPOSED BUDGET

DEPARTMENT NAME: TITLE IX  
DEPARTMENT NUMBER: 16198

| DEPARTMENT | OBJECT | DEPARTMENT NAME | OBJECT NAME                                  | FULL NAME   | TITLE                | Revised 20-21<br>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<br>Salaries | 21-22 Salaries |
|------------|-----------|-------------------------|----------------------------------------------|---------------------|---------------------------------------------|---------------------------|----------------|
| 16210      | 5112      | BUSINESS OFFICE         | ADMINISTRATIVE SALARIES                      | ADAMS, CHRISTOPHER  | Interim Director of Banner Implementation i | 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         |
|            |           | INSTITUTIONAL 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> |

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**DEPARTMENT NAME: PURCHASING  
DEPARTMENT NUMBER: 16211**

|            |        |                 |                                              |                       |                       | Revised 20-21 |                |
|------------|--------|-----------------|----------------------------------------------|-----------------------|-----------------------|---------------|----------------|
| DEPARTMENT | OBJECT | DEPARTMENT NAME | OBJECT NAME                                  | FULL NAME             | TITLE                 | 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         |
|            |        |                 |                                              |                       |                       |               | 122,706        |

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

| DEPARTMENT | OBJECT    | DEPARTMENT NAME    | OBJECT NAME                                  | FULL NAME         | TITLE                       | Revised 20-21<br>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         |
|            |           |                    |                                              |                   |                             |                           | <u>448,389</u> |

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DEPARTMENT NAME: HSU POST OFFICE  
DEPARTMENT NUMBER: 16239

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

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

| DEPARTMENT | OBJECT | DEPARTMENT NAME               | OBJECT NAME             | FULL NAME            | TITLE                                                       | Revised 20-21<br>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<br>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<br>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<br>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        |

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|       |                                       |                                              |                  |
|-------|---------------------------------------|----------------------------------------------|------------------|
| 15335 | 6000 Distance Learning<br>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          |
|       |                                       |                                              | <u>2,160,681</u> |

Fiscal Year 2021-22

DEPARTMENTAL

PROPOSED BUDGET

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DEPARTMENT NAME: BANNER/ 3RD PARTY/POSITIONS

DEPARTMENT NUMBER: 16330

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Supplies & Services Departmental Memberships

824,898

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824,898

Fiscal Year 2021-22

DEPARTMENTAL

PROPOSED BUDGET

DEPARTMENT NAME: UNIVERSITY POLICE

DEPARTMENT NUMBER: 16370

| DEPARTMENT | OBJECT    | DEPARTMENT NAME   | OBJECT NAME                                  | FULL NAME            | TITLE                         | Revised 20-21<br>Salaries | 21-22 Salaries |
|------------|-----------|-------------------|----------------------------------------------|----------------------|-------------------------------|---------------------------|----------------|
| 16370      | 5112      | UNIVERSITY POLICE | ADMINISTRATIVE SALARIES                      | CAMPBELL, JONATHAN   | DIRECTOR UNIVERSITY POLICE    | 62,981                    | 62,981         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | Blankenship, Michael | PUBLIC SAFETY OFFICER         | 31,973                    | 31,973         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | DUNN, MICHAEL        | PUBLIC SAFETY OFFICER         | 31,646                    | 31,646         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | HOLT, WILLIAM        | PUBLIC SAFETY OFFICER         | 31,200                    | 31,327         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | Jones, Donald        | PUBLIC SAFETY OFFICER         | 32,609                    | 32,609         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | NEEL, LUCIOUS        | PUBLIC SAFETY OFFICER         | 31,200                    | 31,327         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | Keithtron Purifoy    | PUBLIC SAFETY OFFICER         | 31,046                    | 31,046         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | CURTIS, BRITANNI     | PUBLIC SAFETY OFFICER II      | 27,851                    | 31,327         |
| 16370      | 5110      | UNIVERSITY POLICE | CLASSIFIED SALARIES                          | MORTON, ABBIGAIL     | ADMINISTRATIVE SPECIALIST III | 25,272                    | 25,773         |
|            |           |                   |                                              |                      |                               |                           | 310,009        |
| 16370      | 6000      | UNIVERSITY POLICE | Supplies & Services Departmental Memberships |                      |                               |                           | 20,400         |
| 16370      | 6130      |                   | TRAVEL                                       |                      |                               |                           | 350            |
| 16370      | 5132      |                   | PART-TIME LABOR                              |                      |                               |                           | 25,000         |
| 16370      | 5801/5803 |                   | Student Employee                             |                      |                               |                           | 29,568         |
| 16370      | 5900      |                   | FRINGE BENEFITS                              |                      |                               |                           | 93,802         |
|            |           |                   |                                              |                      |                               |                           | 479,129        |

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<br>Salaries | 21-22 Salaries |
|-------------|--------|-----------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
| NO SALARIES |        |                 |                                              |           |       |                           | 0              |
| 16380       | 6000   | MOTOR POOL      | Supplies & Services Departmental Memberships |           |       |                           | 15,000         |
|             |        |                 |                                              |           |       |                           | 15,000         |

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<br>Salaries | 21-22 Salaries |
|------------|--------|-----------------|----------------------------------------------|----------------|-----------------------------------------------------------------|---------------------------|----------------|
| 16510      | 5112   | DEVELOPMENT     | ADMINISTRATIVE SALARIES                      | HOWARD, STACEY | ASSISTANT DIRECTOR OF FOUNDATION<br>AND DEVELOPMENT SERVICES    | 45,000                    | 45,000         |
| 16510      | 5112   | DEVELOPMENT     | ADMINISTRATIVE SALARIES                      |                | ASSISTANT VICE CHANCELLOR OF<br>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<br>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<br>Salaries | 21-22 Salaries |
|------------|-----------|----------------------------|----------------------------------------------|----------------|------------------------------------------|---------------------------|----------------|
| 16520      | 5112      | MARKETING & COMMUNICATIONS | ADMINISTRATIVE SALARIES                      | HALL,TINA      | ASSOC VC OF MARKETING AND COMMUNICATIONS | 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         |
|            |           |                            |                                              |                |                                          |                           | 452,043        |

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<br>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         |
|            |        |                       |                                              |              |                               |                           | 93,097         |

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<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|----------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
|            |        |                      | NO SALARIES                                  |           |       |                           | 0              |
|            |        |                      |                                              |           |       |                           | 0              |
|            |        |                      | DEFERRED MAINTENANCE                         |           |       |                           | 30,000         |
| 17210      | 6000   | BUILDING MAINTENANCE | Supplies & Services Departmental Memberships |           |       |                           | 245,000        |
| 17210      | 6005   |                      | CONTRACTS                                    |           |       |                           | 250,000        |
|            |        |                      |                                              |           |       |                           | <u>525,000</u> |

## 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<br>Salaries | 21-22 Salaries |
|------------|--------|---------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
|            |        |                     | NO SALARIES                                  |           |       |                           | 0              |
|            |        |                     |                                              |           |       |                           | 0              |
| 17510      | 6000   | GROUNDS MAINTENANCE | Supplies & Services Departmental Memberships |           |       |                           | 25,000         |
|            |        |                     |                                              |           |       |                           | 25,000         |

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<br>Salaries | 21-22 Salaries |
|------------|--------|------------------------|---------------|-----------|-------|---------------------------|----------------|
|            |        |                        | NO SALARIES   |           |       |                           | 0              |
|            |        |                        |               |           |       |                           | 0              |
| 17511      | 6031   | PROPERTY RENT-LANDMARK | PROPERTY RENT |           |       |                           | 152,700        |
|            |        |                        |               |           |       |                           | 152,700        |

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<br>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           |
|            |        |                 |                              |           |       |                           | <u>4,150,515</u> |

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

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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<br>2020/2021 | BUDGET<br>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       |                     | 2,447,637           |
| 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    | 412,533             | 128,500             |
| 22      | TOTAL EXPENDITURES | 16,672,531          | 17,860,271          |
| 23      | SURPLUS (DEFICIT)  | \$ 0                | \$ 0                |

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

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

|            |           |                         |                                              |                     |                                                       | Revised 20-21 |                |
|------------|-----------|-------------------------|----------------------------------------------|---------------------|-------------------------------------------------------|---------------|----------------|
| DEPARTMENT | OBJECT    | DEPARTMENT NAME         | OBJECT NAME                                  | FULL NAME           | TITLE                                                 | 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                              |                     |                                                       |               |                |
|            | 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         |
|            |           |                         |                                              |                     |                                                       |               | 3,769,274      |

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<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|-------------------------|----------------------------------------------|-----------|-------|---------------------------|----------------|
|            |        |                         | NO SALARIES                                  |           |       |                           | 0              |
|            |        |                         |                                              |           |       |                           | 0              |
| 21003      | 6000   | ATHLETIC ADMINISTRATION | Supplies & Services Departmental Memberships |           |       |                           | 540            |
| 21003      | 6130   |                         | TRAVEL                                       |           |       |                           | 2,088          |
|            |        |                         |                                              |           |       |                           | 2,628          |

**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<br>Salaries | 21-22 Salaries |
|------------|-----------|-----------------|----------------------------------------------|--------------------|--------------------------------------------|---------------------------|----------------|
|            |           |                 |                                              |                    | HEAD FOOTBALL COACH (25% split with HPER)  | 93,827                    | 93,827         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | MAXFIELD,MATTHEW   | ASST. FOOTBALL COACH                       | 56,265                    | 56,265         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | HAWK,HAYDEN        | ASST. FOOTBALL COACH                       | 56,265                    | 56,265         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | HOLSWORTH,GREG     | ASST. FOOTBALL COACH (25% Split with HPER) | 36,375                    | 36,375         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | BROWN,QUINN        | ASST. FOOTBALL COACH                       | 48,500                    | 48,500         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | JACKSON,RALEIGH    | ASST. FOOTBALL COACH (25% Split with HPER) | 36,375                    | 36,375         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | MIROCKE,DOMINIC    | ASST. FOOTBALL COACH                       | 48,500                    | 48,500         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | O'NEAL,CAMERON     |                                            | 10,000                    | 10,000         |
| 21004      | 5124      | FOOTBALL        | COACHING SALARIES                            | FOOTBALL ASSISTANT |                                            |                           |                |
|            |           |                 |                                              |                    |                                            |                           | 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

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DEPARTMENT NAME: FOOTBALL TICKET SALES  
DEPARTMENT NUMBER: 21004

| DEPARTMENT | OBJECT | DEPARTMENT NAME | OBJECT NAME             | FULL NAME | TITLE | Revised 20-21<br>Salaries | 21-22 Salaries        |
|------------|--------|-----------------|-------------------------|-----------|-------|---------------------------|-----------------------|
| 21004      | 5137   | FOOTBALL        | TICKET SALES EXTRA HELP |           |       |                           | <u>3,000</u><br>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<br>Salaries | 21-22 Salaries |
|------------|-----------|------------------|----------------------------------------------|---------------|-----------------------------------------------------|---------------------------|----------------|
| 21006      | 5124      | MEN'S BASKETBALL | COACHING SALARIES                            | ELGAS,JAMES   | HEAD MEN'S BASKETBALL COACH (25%<br>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

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DEPARTMENT NAME: BASKETBALL TICKET SALES  
DEPARTMENT NUMBER: 21006

| DEPARTMENT | OBJECT | DEPARTMENT NAME  | OBJECT NAME             | FULL NAME | TITLE | Revised 20-21<br>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<br>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         |
|            |        |                 |                                              |                     |                      |                           | 230,186        |

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<br>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 &<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|-----------------|----------------------------------------------|------------------|---------------------------------------------------------------------|---------------------------|----------------|
| 21114      | 5124   | MEN'S GOLF      | COACHING SALARIES                            | SCHULTZ,BENJAMIN | DIRECTOR OF GOLF (25% split with HPER &<br>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<br>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         |
|             |        |                 |                                              |           |       |                           | <hr/> 236,121  |

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<br>Salaries | 21-22 Salaries |
|------------|--------|-----------------------|----------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------|---------------------------|----------------|
| 21118      | 5124   | WOMEN'S CROSS COUNTRY | COACHING SALARIES                            | BARRETT,BRENDA | CROSS COUNTRY & TENNIS COACH (Salary<br>included under Tennis Tab)(25% total sal<br>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<br>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         |
|            |        |                    |                                              |                    |                                |                           | 234,963        |

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<br>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<br>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<br>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<br>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 &<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|------------------|----------------------------------------------|--------------------|------------------------------------------------------------|---------------------------|----------------|
| 21131      | 5124   | WOMEN'S SOFTBALL | COACHING SALARIES                            | JACKSON, ELIZABETH | HEAD WOMEN'S SOFTBALL COACH (25%<br>split with HPER)       | 34,478                    | 34,478         |
| 21131      | 5124   | WOMEN'S SOFTBALL | COACHING SALARIES                            | MARTINEZ, DAVID    | PROJ/PROG SPEC/ASST. W. SOFTBALL<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|-------------------|----------------------------------------------|-----------------|-------------------------------------|---------------------------|----------------|
|            |        |                   |                                              |                 | ASST. AD FOR SPORTS MED/HEAD        |                           |                |
| 21132      | 5124   | ATHLETIC TRAINING | COACHING SALARIES                            | REDDING, ROBERT | 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<br>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<br>Salaries | 21-22 Salaries |
|------------|--------|-----------------|-------------|-----------|-------|---------------------------|----------------|
| \          |        |                 | NO SALARIES |           |       |                           | 0              |
|            |        |                 |             |           |       |                           | 0              |
| 21134      | 6130   |                 | Travel      |           |       |                           | 1,875          |
|            |        |                 |             |           |       |                           | 1,875          |

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<br>Salaries | 21-22 Salaries |
|------------|--------|-----------------|-------------|-----------|-------|---------------------------|----------------|
|            |        |                 | NO SALARIES |           |       |                           | 0              |
|            |        |                 |             |           |       |                           | 0              |
| 21136      | 6130   |                 | Travel      |           |       |                           | 7,750          |
|            |        |                 |             |           |       |                           | 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<br>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<br>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<br>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<br>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<br>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<br>Salaries | 21-22 Salaries   |
|------------|--------|------------------|--------------------------|-----------------|---------------------------------------------------------------|---------------------------|------------------|
| 22010      | 5112   | HSU HOUSING      | ADMINISTRATIVE SALARIES  | Childs Ashley A | AREA COORDINATOR - FACILITIES,<br>SERVICES, AND STAFFING      | 35,568                    | 35,568           |
| 22010      | 5112   | HSU HOUSING      | ADMINISTRATIVE SALARIES  | Laird, Nicole   | ASST. VP FOR HSU HOUSING, COMM<br>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<br>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           |
|            |        |                  |                          |                 |                                                               |                           | <u>5,512,669</u> |

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<br>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           |
|            |        |                 |                     |                          |       |                           | <u>3,689,646</u> |

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<br>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         |
|            |           |                          |                                              |                    |                                     |                           | <u>441,370</u> |

**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<br>Salaries | 21-22 Salaries |
|------------|-----------|------------------------|----------------------------------------------|-----------------|------------------------------------------------------------|---------------------------|----------------|
| 25060      | 5112      | DUNN RECREATION CENTER | ADMINISTRATIVE SALARIES                      | DUNN,KRISTOPHER | ASSOC DEAN OF STUDENT SERVICES/DIR<br>OF CAMPUS RECREATION | 52,583                    | 54,161         |
| 25060      | 5112      | DUNN RECREATION CENTER | ADMINISTRATIVE SALARIES                      | Mitchner,Eric   | COORDINATOR OF INTRAMURAL SPORTS &<br>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<br>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<br>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          |
|             |           |                  |                                              |           |       |                           | <u>20,092</u>  |

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<br>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 &amp; BREAKFAST

DEPARTMENT NUMBER: 29005

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