

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



**Operating Budget
2016-2017**

Approved May 19, 2016

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
PROPOSED 2016 / 2017
WITH COMPARATIVE BUDGET FOR 2015 / 2016**

ITEM NO	DESCRIPTION	BUDGET 2016/2017	BUDGET 2015/2016
1	REVENUE		
2	STUDENT TUITION AND FEES	\$ 23,250,519	\$ 22,187,130
3	COURSE FEES	3,240,210	3,218,223
4	STATE REVENUES	21,060,630	20,952,288
5	STATE REVENUES-HSU-CEC	79,798	79,798
6	SPONSORED PROGRAMS	191,176	191,176
7	OTHER E&G INCOME	395,634	400,634
8	TRANSFERS FROM OTHER	508,642	384,826
9	TOTAL E&G REVENUE	48,726,609	47,414,075
10	AUXILIARY REVENUE	16,113,008	16,890,203
11	TOTAL REVENUE	64,839,617	64,304,278
12	EXPENDITURES		
13	SALARIES	20,338,043	20,080,048
14	EMPLOYEE BENEFITS	6,176,909	6,007,912
15	STUDENT LABOR	416,032	377,201
16	ELECTRICITY	840,000	900,000
17	WATER	190,000	150,000
18	GAS	206,000	306,000
19	PROPERTY INSURANCE	128,000	123,590
20	TRAVEL	350,491	322,741
21	SUPPLIES	7,627,430	7,151,470
22	SCHOLARSHIPS	8,984,084	8,245,189
23	DEBT SERVICE	1,768,926	1,248,293
24	LIBRARY HOLDINGS	483,504	483,504
25	TRANSFER TO AUXILIARY	1,017,392	1,294,152
26	TRANSFER TO REST-HSU CEC	79,798	79,798
27	RESERVE ENGINES	120,000	122,562
28	RESERVE FOR STRATEGIC PLANNING		0
29	STRATEGIC INITIATIVES PER VP'S	0	414,150
30	COMPENSATION PLAN ADJUSTMENT	0	6,523
31	MARKETING	0	100,942
34	TOTAL E&G EXPENDITURES	48,726,609	47,414,075
35	AUXILIARY EXPENDITURES	16,113,008	16,890,203
36	TOTAL EXPENDITURES	64,839,617	64,304,278
37	SURPLUS (DEFICIT)	\$ 0	\$ 0

HENDERSON STATE UNIVERSITY
AUXILIARY OPERATING BUDGET
PROPOSED 2016 / 2017
WITH COMPARATIVE BUDGET FOR 2015 / 2016

ITEM NO	DESCRIPTION	BUDGET 2016/2017	BUDGET 2015/2016
1	TOTAL REVENUE	\$ 16,113,008	\$ 16,890,203
2	EXPENDITURES		
3	SALARIES	2,087,060	2,011,617
4	EMPLOYEE BENEFITS	604,191	560,100
5	STUDENT LABOR	155,376	155,343
6	ELECTRICITY	797,000	867,250
7	WATER	200,000	168,900
8	GAS	150,000	297,000
9	PROPERTY INSURANCE	57,000	54,820
10	TRAVEL	431,972	343,972
11	SUPPLIES	5,157,543	6,203,159
12	SCHOLARSHIPS	1,863,599	1,834,520
13	DEBT SERVICE	3,745,150	3,257,345
14	EQUIPMENT	75,000	84,320
15	TRANSFERS TO OTHER FUNDS	789,117	1,051,857
	RESERVE FOR SAL INC (1.5% +FRING/JAN)	0	
16	TOTAL EXPENDITURES	16,113,008	16,890,203
17	SURPLUS (DEFICIT)	\$ 0	\$ 0

**HENDERSON STATE UNIVERSITY
SUMMARY OF AUXILIARY BUDGET
PROPOSED 2016/2017
WITH COMPARATIVE BUDGET 2015/2016**

ITEM NO	DESCRIPTION	BUDGET 2016/2017	BUDGET 2015/2016
1	REVENUE		
2	ATHLETICS	\$ 2,805,029	\$ 2,939,175
3	STUDENT HOUSING	6,951,638	6,497,450
4	FOOD SERVICE	4,426,352	5,274,478
5	GARRISON CENTER	184,355	191,017
6	STUDENT REC CENTER	658,438	885,637
7	BOOKSTORE LEASE	125,000	125,000
8	HEALTH SERVICES	328,630	341,298
9	STUDENT ACTIVITIES	40,000	40,000
10	AIRPORT	0	178,239
11	OTHER AUXILIARY	593,566	417,909
12	TOTAL REVENUE	<u>16,113,008</u>	<u>16,890,203</u>
13	EXPENDITURES		
14	ATHLETICS	4,313,255	4,087,001
15	STUDENT HOUSING	6,196,365	5,921,065
16	FOOD SERVICE	4,076,190	4,672,996
17	GARRISON CENTER	237,940	261,193
18	STUDENT REC CENTER	464,786	885,637
19	BOOKSTORE	0	0
20	HEALTH SERVICES	333,608	341,298
21	STUDENT ACTIVITIES	40,000	40,000
22	AIRPORT	0	177,008
23	OTHER AUXILIARY	450,864	504,005
25	TOTAL EXPENDITURES	<u>16,113,008</u>	<u>16,890,203</u>
26	SURPLUS (DEFICIT)	<u>\$ 0</u>	<u>\$ 0</u>



Tuition, Fees and Other Expenses - 2016-2017

Tuition per hour

Undergraduate in-state	\$215
Undergraduate out-of-state	\$443
Graduate in-state	\$282
Graduate out-of-state	\$537

Fees

	Notes	Fall and Spring	Summer
Activity (per credit hour)	1	\$5.25	
Application to Graduate School	(reg/int'l)	\$25/\$75	
Athletics (per credit hour)	1	\$17.25	\$17.25
Band (per credit hour)	1	\$0.50	
Broadcast	1	\$7.50	
Building repair and maintenance	1	\$40	\$40
Communication (Reddie Villas, Ridge Pointe)	3	\$105	\$40
Communication (residence halls)	3	\$95	\$35
Course change (per form)		\$5	\$5
Garrison Center (per credit hour)	1, 4	\$2	\$2
Graduation application late		\$25	
Graduation - bachelor's		\$50	
Graduation - master's		\$70	
Health	1	\$48	\$22
Late registration		\$25	\$25
Library (per credit hour)	1	\$2.50	\$2.50
New student orientation	1	\$50	
Online course (per course)	1	\$45	\$45
Publication	1	\$15	
Recreation Center (>6 hours in fall or spring, all student in summer)	1	\$125	\$31.25
Technology (per credit hour)	1	\$12	\$12
Testing	1	\$5	\$5
Transcript (first semester only)		\$20	\$20
Undergraduate Application		\$25	
Vehicle registration (annual)	2	\$30/\$20	\$10

Refund percentage brackets

	Fall	Spring
100 percent	Aug. 22-Sept. 6	Jan. 18-Feb. 1
0 percent	Sept. 7	Feb. 2
	All tuition and fees for those who pre-register for the Fall 2016 are due by August 19, 2016. Those registering August 22-26 must pay on the date registered. There is a \$50 late fee after these dates.	All tuition and fees for those who pre-register for Spring 2017 are due by January 17, 2017. Those registering January 18-20 must pay on the date registered. There is a \$50 late fee after these dates.

Tuition and fees for Fall/Spring are payable in installments only if enrolled in FACTS Tuition Management. Visit www.mycollogopaymentplan.com/henderson for more information.

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.

The University charges various fees each semester based on the department and course number of certain classes. Please see the course fee listing to determine the fees associated with a specific class if any.

Fee notes:

1. Refundable during 100 percent refund bracket
2. Summer is assessed if not purchased in fall or spring
3. Refund prorated on daily basis
4. Maximum per semester \$30 or \$12 in summer

Housing and Meal Plans

Housing options Cost per semester

Hall	Occupancy	Cost
East Hall	Double	\$1,981
	Private	\$2,310
West Hall	Double	\$1,981
	Private	\$2,310
Sturgis Hall	Double	\$1,981
	Private	\$2,310
University Place	Double	\$2,049
	Private	\$2,449
Newberry Hall	Double	\$1,549
	Private	\$2,000
	Triple	\$1,211
Smith Hall	Double	\$1,549
	Private	\$2,000
	Triple	\$1,211
International House		\$1,634
Reddie Villas		\$3,125
Ridge Pointe	Four bedroom	\$2,385
	Two bedroom	\$2,915
	Efficiency - single	\$3,850
	Efficiency - double	\$1,925

Dining options Cost per semester

Meal plan	Cost
Unlimited plus \$100 DCB*	\$1,630
Block 240 plus \$200 DCB*	\$1,560
Block 175 plus \$200 DCB**	\$1,505
Available for Residents of Ridge Pointe and Reddie Villas	
50 meals plus \$350 DCB	\$670
80 meals plus \$250 DCB	\$750
\$500 DCB	\$500

*Available for all students
 ** Not available for freshmen
 Declining balances are nonrefundable.

Installment due dates

Fall 2016		Spring 2017	
1	Aug. 19	1	Jan. 17
2	Sept. 16	2	Feb. 10
3	Oct. 7	3	March 10
4	Nov. 4	4	April 7

10-month and 12-month leases available at Reddie Villas and Ridge Pointe. 10-month payments due on the first of each month from August through May. 12-month payments due on the first of the month from August through July.



LABORATORY/COURSE FEES
2016/2017

DEPT	COURSE #	COURSE NAME	FEE
ART	1022	PUBLIC SCHOOL ART	20.00
ART	1043	DESIGN I	25.00
ART	1053	DESIGN II	25.00
ART	1063	CERAMICS I	25.00
ART	1073	DRAWING I	25.00
ART	1793	DIGITAL SKILLS FOR THE ARTIST	40.00
ART	2083	DRAWING II	25.00
ART	2243	PRINTMAKING I	25.00
ART	2273	PAINTING I	25.00
ART	2353	TECHNICAL SKILLS FOR THE DESIGNER	25.00
ART	2373	INTRODUCTION TO SCREENPRINTING	25.00
ART	2383	PHOTOGRAPHY I	25.00
ART	2453	DIGITAL PUBLISHING	25.00
ART	2603	HUMANITIES: ART STUDIO	25.00
ART	2733	THREE - DIMENSIONAL DESIGN	25.00
ART	3113	CERAMICS II	25.00
ART	3123	PAINTING II	25.00
ART	3363	CONCEPT AND LAYOUT	40.00
ART	3443	PHOTOGRAPHY II	25.00
ART	3463	THE DIGITAL PAGE	40.00
ART	3613	THE DIGITAL IMAGE	40.00
ART	3803	INTERACTIVE DESIGN	40.00
ART	4183	ADVANCED STUDIO:CERAMICS	25.00
ART	4213	PRINTMAKING II	25.00
ART	2223	SCULPTURE I	25.00
ART	4263	ILLUSTRATION FOR PUBLICATION	25.00
ART	4303	ADVANCED STUDIO:SCULPTURE	25.00
ART	4313	ADVANCED STUDIO:DRAWING	25.00
ART	4323	ADVANCED STUDIO:PAINTING	25.00
ART	4333	ADVANCED STUDIO:PRINTMAKING	25.00
ART	4343	ART APPRENTICESHIP	25.00
ART	4393	LIFE DRAWING	25.00
ART	4403	ILLUSTRATION AND DESIGN	25.00
ART	4413	DESIGN AND PRODUCTION	40.00
ART	4436	FIELD EXPERIENCE	25.00
ART	4583	ADVANCED STUDIO:DIGITAL DESIGN	40.00
ART	4633	ADVANCED STUDIO:LIFE DRAWING	25.00
ART	4813	DIGITAL MEDIA SEMINAR	40.00
ART	4823	MOTION GRAPHICS	40.00
ART	4833	3D COMPUTER MODELING	40.00
ART	6473	GRADUATE STUDIO:CERAMICS	25.00
ART	6483	GRADUATE STUDIO:DRAWING	25.00
ART	6493	GRADUATE STUDIO:PAINTING	25.00
ART	6503	GRADUATE STUDIO:PRINTMAKING	25.00
ART	6513	ART FOR PUBLIC SCHOOLS: SECONDARY	25.00
ART	6523	ART FOR PUBLIC SCHOOLS: MIDDLE & JR. HIGH	25.00
ART	6643	GRADUATE STUDIO:SCULPTURE	25.00
ART	6693	GRADUATE STUDIO:DIGITAL DESIGN	40.00
ART	6753	ART FOR PUBLIC SCHOOLS: ELEMENTARY	25.00
ART	4283/5283	KILN CONSTRUCTION	25.00
ART	4563/5563	ADVANCED STUDIO:PHOTOGRAPHY	25.00
ART	4763/5763	PHOTOGRAPHIC LIGHTING TECHNIQUES	25.00
ART	4773/5773	ALTERNATIVE PRINTING TECHNIQUES	25.00
ATP	1102	INTRODUCTION TO ATHLETIC TRAINING	30.00
ATP	1136	EMERGENCY MEDICAL TECHNOLOGY	30.00
ATP	3161	ASSESSMENT/EVAL OF THE UPPER EXTREMITIES LAB	30.00
ATP	3171	ASSESSMENT/EVAL OF THE LOWER EXTREMITIES LAB	30.00
ATP	3181	THERAPEUTIC MODALITIES LAB	30.00
ATP	4191	REHABILITATION/THERAPEUTIC EXERCISE LAB	30.00
ATP	4262	ATHLETIC TRAINING PRACT V	30.00
ATP	2002/2012	ATHLETIC TRAINING PRACT I & II	30.00
ATP	2043/2243	PREVENTION/TREATMENT INJ. FEE	35.00
ATP	3022/3032	ATHLETIC TRAINING PRACT III & IV	30.00
BIO	1021	INTRODUCTION TO BIOLOGY LAB	15.00
BIO	2104	GENERAL BOTANY	15.00
BIO	2114	GENERAL ZOOLOGY	15.00
BIO	2124	MICROBIOLOGY FOR HEALTH RELATED SCIENCES	20.00

LABORATORY/COURSE FEES
2016/2017

DEPT	COURSE #	COURSE NAME	FEE
BIO	2144	PHYSIOLOGY FOR HEALTH RELATED SCIENCES	15.00
BIO	2174	HUMAN ANATOMY AND PHYSIOLOGY I (NON-MAJORS)	20.00
BIO	2184	HUMAN ANATOMY AND PHYSIOLOGY II (NON-MAJORS)	20.00
BIO	3054	GENETICS	25.00
BIO	3084	COMP. ANATOMY AND EVOLUTION OF VERTEBRATES	20.00
BIO	3094	MICROBIOLOGY	30.00
BIO	3244	COMP. MORPHOLOGY AND EVOLUTION OF PLANTS	15.00
BIO	3294	PLANT TAXONOMY	15.00
BIO	3304	PLANT PHYSIOLOGY	15.00
BIO	3314	ANIMAL PHYSIOLOGY	15.00
BIO	3403	HERPETOLOGY	15.00
BIO	3444	PARASITOLOGY	15.00
BIO	3524	GENERAL ECOLOGY	15.00
BIO	3544	HUMAN ANATOMY AND PHYSIOLOGY I	20.00
BIO	3554	HUMAN ANATOMY AND PHYSIOLOGY II (MAJORS)	20.00
BIO	4033	ORNITHOLOGY	15.00
BIO	4073	DENDROLOGY	15.00
BIO	4133	EMBRYOLOGY	15.00
BIO	4163	ENTOMOLOGY	15.00
BIO	4194	ANIMAL HISTOLOGY	15.00
BIO	4203	AQUATIC ECOLOGY	15.00
BIO	4214	CELL BIOLOGY	40.00
BIO	4223	ICHTHYOLOGY	15.00
BIO	4233	MYCOLOGY	15.00
BIO	4324	TROPICAL MARINE BIOLOGY	15.00
BIO	4343	PHYCOLOGY	15.00
BIO	4353	MAMMALOLOGY	15.00
BIO	4533	LOCAL CRYPTOGAMIC FLORA	15.00
CED	5723	GROUP TESTING	10.00
CED	6803	COUNSELING INTERNSHIP ELEMENTARY SCHOOL	50.00
CED	6813	COUNSELING INTERNSHIP SECONDARY SCHOOL	50.00
CED	6823	COUNSELING INTERNSHIP CLINICAL MENTAL HEALTH COUNSELING	50.00
CED	6943	INDIVIDUAL INTELLIGENCE	100.00
CHM	1004	INTRODUCTION TO CHEMISTRY	15.00
CHM	1034	GENERAL CHEMISTRY FOR NON-MAJORS	15.00
CHM	1044	GENERAL ORGANIC AND BIOCHEMISTRY	15.00
CHM	1234	INTRODUCTION TO FORENSIC CHEMISTRY	15.00
CHM	2084	QUANTITATIVE ANALYSIS	15.00
CHM	3051	ORGANIC CHEMISTRY I LAB	15.00
CHM	3131	ORGANIC CHEMISTRY II LAB	15.00
CHM	1014/1024	UNIVERSITY CHEMISTRY I & II	15.00
CHM	4381	BIOCHEMISTRY LAB	25.00
EDE	3122	CREATIVE ARTS	10.00
EDE	3242	ARTS INTEGRATION	10.00
EDE	4233	METHODS OF LANGUAGE ARTS	10.00
EDE	4296	P-4 INTERNSHIP-CONTENT	150.00
EDE	4306	P-4 INTERNSHIP-CLINICAL	150.00
EDL	6533	PRINCIPAL INTERNSHIP P-12	100.00
EDL	7643	INTERNSHIP CURRICULUM	100.00
EDL	6653	SPECIAL EDUCATION SUPERVISOR	100.00
EDL	6663	GIFTED & TALENTED SUPERVISOR	100.00
EDL	6673	CONTENT AREA SPECIALIST	100.00
EDL	6683	VOCATIONAL SPECIALIST	100.00
EDL	7613	MENTORSHIP/EDU LEADERSHIP	100.00
EDM	4296	4-8 INTERNSHIP-CONTENT	150.00
EDM	4306	4-8 INTERNSHIP-CLINICAL	150.00
EDU	4213	INTERNSHIP SECONDARY PE	75.00
EDU	4216	INTERNSHIP-CONTENT	150.00
EDE	4556	K-6 INTERNSHIP-CONTENT	150.00
EDE	4566	K-6 INTERNSHIP-CLINICAL	150.00
EDU	4256	INTERNSHIP-CLINICAL	150.00
EGR	1413	ENGINEERING GRAPHICS	15.00
EGR	1423	ENGINEERING MODELING APPLICATIONS	15.00
EGR	2253	ENGINEERING COMPUTATION	15.00
EGR	2584	ELECTRIC CIRCUITS I	15.00
EGR	3434	DIGITAL ELECTRONICS	15.00
EGR	3464	ELECTRIC CIRCUITS II	15.00

LABORATORY/COURSE FEES
2016/2017

DEPT	COURSE #	COURSE NAME	FEE
EGR	3474	ELECTRONICS I	15.00
EGR	3484	ELECTRONICS II	15.00
EGR	4543	ENGINEERING MEASUREMENTS	15.00
SPE	4116	K-12 SPECIAL EDUCATION INTERN CONTENT	150.00
SPE	4126	K-12 SPECIAL EDUCATION INTERN CLINICAL	150.00
EDU	4333	PRACTICUM ELEMENTARY PE	75.00
EDU	4854	SPECIAL METHODS: FCS	25.00
EDU	6163	FIELD EXPERIENCE III	100.00
EDU	6383	INTRODUCTION TO TEACHING	100.00
EDU	6553	ACTION RESEARCH PRACTICUM	100.00
EDU	2000L	TEACHER EDUCATION ORIENTATION	120.00
ENG	423	BASIC ENGLISH	10.00
FCS	1023	FOODS	25.00
FCS	2043	CLOTHING CONSTRUCTION	25.00
FCS	2053	MEAL MANAGEMENT	25.00
FCS	3093	APPARELL QUALITY ANALYSIS	25.00
FCS	3403	EXPERIMENTAL FOOD SCIENCE	25.00
FCS	4374	CHILD DEVELOPMENT	25.00
HPE	2003	TEACHING TEAM SPORTS K-12	15.00
HPE	2013	TEACHING INDIVIDUAL SPORTS K-12	15.00
HPE	2021	TEACHING CONTEMPORARY AND MODERN DANCE K-12	15.00
HPE	2732	METHODS OF RHY GAMES, PLAYGRD ACT & GYMN. FOR CHD	15.00
HPE	3224	KINESIOLOGY	15.00
HPE	3502	HEALTH & FITNESS FOR CHILDREN	15.00
HPE	4234	EXERCISE PHYSIOLOGY	50.00
HPR	1011	LIFE FITNESS CONCEPTS	15.00
HPR	1201	PILATES	15.00
HPR	1281	STABILITY BALL	15.00
HPR	1301	WALK/JOG/RUN FIT	15.00
HPR	1311	ZUMBA FOR FITNESS	15.00
HPR	1321	VOLLEYBALL	15.00
HPR	1331	WEIGHT TRAINING	15.00
HPR	1341	WII SPORTS/FITNESS	15.00
HPR	1351	AQUATIC ZUMBA	15.00
HPR	1451	DANCE FOR FITNESS	15.00
HPR	1461	ADVANCED YOGA	15.00
HPR	1471	BEGINNING SWIMMING	15.00
HPR	1481	INTERMEDIATE SWIMMING	15.00
HPR	1521	RACQUETBALL	30.00
HPR	1531	CONDITIONING	15.00
HPR	1601	RECREATIONAL FLAG FOOTBALL	15.00
HPR	1691	RECREATIONAL BASKETBALL	15.00
HPR	1851	YOGA	15.00
HPR	1861	POWER YOGA	15.00
HPR	1901	BOOT CAMP FITNESS	15.00
HPR	1961	VIDEO GAME SPORTS AND DANCE	15.00
HPR	1981	ADVANCED PILATES	15.00
HPR	2053	WATER SAFETY INSTRUCTION (WSI)	35.00
HPR	2101	BOWLING	35.00
HPR	2173	LIFEGUARDING	35.00
HPR	2581	SCUBA DIVING	10.00
HPR	2611	TENNIS	15.00
HPR	2621	GOLF	45.00
HPR	2631	ARCHERY & BADMINTON	15.00
HPR	2941	AEROBICS	15.00
HPR	2951	AQUATIC AEROBICS	15.00
HPR	6396	SPORT ADMINISTRATION FIELD INTERNSHIP	35.00
HPR	1551/2551/3551	TAEKWONDO	15.00
MTH	0003	ELEMENTARY ALGEBRA	10.00
MTH	0013	INTERMEDIATE ALGEBRA	10.00
MTH	1033	MATHEMATICS FOR LIBERAL ARTS	10.00
MTH	1083	MATH THROUGH PRACTICAL APPLICATIONS	10.00
MTH	1243	COLLEGE ALGEBRA	10.00
MTH	1253	PLANE TRIGONOMETRY	10.00
MTH	1273	PRE-CALCULUS MATHEMATICS	10.00
MUS	1031	PIANO CLASS	40.00
MUS	1051	PIANO CLASS	40.00

LABORATORY/COURSE FEES
2016/2017

DEPT	COURSE #	COURSE NAME	FEE
MUS	1061	PIANO CLASS	40.00
MUS	1822	PIANO LAB (THEORY)	25.00
MUS	2601	PIANO CLASS	40.00
MUS	2611	PIANO CLASS	40.00
MUS	1080L	PERFORMANCE LAB	25.00
MUS	3080L	PERFORMANCE LAB	25.00
NSG	2561	NURSING AS A PROFESSION	25.00
NSG	2573	BASIC SKILLS	125.00
NSG	3586	BASIC CONCEPTS IN NURSING	175.00
NSG	3594	PSYCHIATRIC/MENTAL HEALTH	125.00
NSG	3603	HEALTHCARE RESEARCH	40.00
NSG	3612	NURSING & HEALTHCARE	40.00
NSG	3626	ADULT HEALTH I LAB	175.00
NSG	3636	FAMILY/CHILD NURSING LAB	40.00
NSG	3643	TRANSCULTURAL HEALTH	40.00
NSG	4656	ADULT HEALTH II LAB	175.00
NSG	4672	DISASTER NURSING	40.00
NSG	4692	HEALTH PROMOTION & WELLNESS	125.00
NSG	4709	ADULT HEALTH LAB III	175.00
NSG	4714	COMMUNITY BASED NURSING	40.00
NSG	4722	LEADERSHIP PRINCIPALS	40.00
NSG	4735	PALLIATIVE & GERONTOLOGICAL CARE	125.00
NSG	4735L	PALLIATIVE & GERONTOLOGICAL CARE LAB	40.00
PHS	1053	EARTH SYSTEMS AND THE ENVIRONMENT	20.00
PHS	3154	PHYSICAL SCIENCE FOR TEACHERS	15.00
PHY	1024	INTRODUCTION TO ASTRONOMY	20.00
PHY	2234	UNIVERSITY PHYSICS I	15.00
PHY	2244	UNIVERSITY PHYSICS II	15.00
PHY	2034/2044	GENERAL PHYSICS	15.00
PHY	3053	GENERAL ASTRONOMY	15.00
PHY	3323	APPLIED ACOUSTICS	15.00
PHY	3473	COMPUTATIONAL PHYSICS	15.00
PHY	3434	DIGITAL ELECTRONICS	15.00
PHY	3464	ELECTRIC CIRCUITS	15.00
PHY	4253	ADVANCED PHYSICS LAB	15.00
PSY	2143	RESEARCH STATISTICS	15.00
PSY	2541	PRINCIPLES OF LEARNING LAB	15.00
PSY	4343	ADVANCED STATISTICS	15.00
PSY	4433	TESTS AND MEASUREMENTS	15.00
PSY	4733	EXPERIMENTAL METHODS	15.00
PSY	4833	ADVANCED EXPERIMENTAL PSYCHOLOGY	15.00
RDG	0043	ACADEMIC READING	10.00
RDG	3203	READING AND WRITING IN THE CONTENT AREA	10.00
RDG	6693	READING PRACTICUM: GROUP INSTRUCTION	100.00
RDG	6183	READING PRACTICUM INDIVIDUAL TUTORING	50.00
REC	1131	CANOEING & KAYAKING	15.00
REC	4066	FIELD EXPERIENCE I	35.00
REC	4076	FIELD EXPERIENCE II	35.00
REC	4183	OUTDOOR ADVENTURE LEADERSHIP	100.00
SPE	6413	PRACTICUM BIRTH TO AGE FIVE	50.00
SPE	6433	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES K-6	50.00
SPE	6436	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES 7-12	100.00
SPE	5403	ASSESSMENT & PROGRAMMING	100.00
THA	2293	STAGE AND STUDIO MAKEUP	25.00
THA	2573	STAGECRAFTS	25.00
THA	3083	STAGE AND STUDIO LIGHTING	25.00
THA	4073	STAGE DESIGN	25.00
THA	4183	DIRECTING	25.00

COURSES WITH THE FOLLOWING PREFIX WILL BE ASSESSED A PER CREDIT HOUR FEE

CSC	COMPUTER SCIENCE FEE (UG /GRAD)	10.00/10.00
ACC	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
APM	PERFORMANCE LAB FEE (UG)	25.00
AVN	AVIATION FEE	15.00
BIO	BIOLOGY COURSE FEE (UG/GRAD)	1/credit hour
MIS	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00

LABORATORY/COURSE FEES
2016/2017

DEPT	COURSE #	COURSE NAME	FEE
ECO		SCHOOL OF BUSINESS FEE (UG/GRAD) *	10.00
FIN		SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
GBU		SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
MGM		SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
MKT		SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
ATP		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
BTE		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
CED		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
EDE		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
EDL		TEACHER'S COLLEGE HENDERSON FEE (GRAD)	8.00
EDU		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
FCS		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
HPE		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
HPR		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
RDG		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
REC		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
SPE		TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
EDM		TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
NSG		SCHOOL OF NURSING (UG)	16.00

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

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-4107	CURRENT UNRESTRICTED (E&G)	APPLIED MUSIC FEES	\$ 14,000.00
1-0000-4109		STUDENT TEACHING COURSE FEES	19,000.00
1-0000-4110		GRADUATION FEES	32,000.00
1-0000-4111		LATE REGISTRATION FEES	4,500.00
1-0000-4112		FLIGHT SIMULATOR FEES	14,010.00
1-0000-4113		FLIGHT COURSE FEES	585,457.00
1-0000-4114		FLIGHT INSTRUCTOR FEES	253,592.00
1-0000-4117		BUILDING REPAIR & MAINT FEE	250,000.00
1-0000-4119		APPLICATION FEE-INTL' STUDENTS	150.00
1-0000-4124		TECHNOLOGY FEE	1,115,520.00
1-0000-4127		BIOLOGY LAB FEE	17,900.00
1-0000-4128		CHEMISTRY LAB FEE	6,000.00
1-0000-4129		PHYSICS LAB FEE	1,300.00
1-0000-4130		WRITING LAB FEE	1,000.00
1-0000-4131		MATH FEE	12,000.00
1-0000-4132		ACADEMIC READING FEE	800.00
1-0000-4134		EMT COURSE FEE	150.00
1-0000-4137		CREATIVE ARTS COURSE FEE	350.00
1-0000-4142		BROADCAST FEE	40,000.00
1-0000-4144		DUPLICATE ID CARD INCOME	3,000.00
1-0000-4149		ART COURSE FEE	12,000.00
1-0000-4152		ATHLETIC TRAINING FEE	500.00
1-0000-4158		LIBRARY FEE	200,000.00
1-0000-4159		BAND FEE	18,000.00
1-0000-4160		PHYSICAL SCIENCE FEE	8,000.00
1-0000-4166		PREVENTION/TREATMENT INJ FEE	2,000.00
1-0000-4169		TESTING FEE	33,000.00
1-0000-4172		NURSING FEE-SPECIAL	8,500.00
1-0000-4175		AVIATION FUEL SURCHARGE	33,881.00
1-0000-4176		APPLICATION FEE-GRADUATE SCHOOL	6,000.00
1-0000-4177		AIRCRAFT RENTAL FEES (NON-STUDENT)	20,750.00
1-0000-4178		EDL INTERNSHIP/MENTORSHIP FEE	2,000.00
1-0000-4181		FALL UG TUITION-OUT OF STATE	1,278,815.00
1-0000-4182		SPRING UG TUITION-OUT OF STATE	1,123,125.00
1-0000-4183		FALL GRAD TUITION-OUT OF STATE	33,047.00
1-0000-4184		SPRG GRAD TUITION-OUT OF STATE	27,088.00
1-0000-4185		FALL UNDERGRADUATE TUITION	8,050,859.00
1-0000-4186		SPRING UNDERGRADUATE TUITION	7,184,915.00
1-0000-4187		FALL GRADUATE TUITION	297,515.00
1-0000-4188		SPRING GRADUATE TUITION	292,627.00
1-0000-4189		SUMMER I (JUNE) UG	255,767.00
1-0000-4190		SUMMER II (JULY) UG	276,790.00
1-0000-4191		MINI TERM UG	20,461.00
1-0000-4193		SUMMER I (JUNE) GR	25,401.00
1-0000-4194		SUMMER II (JULY) GR	34,065.00
1-0000-4197		SCHOOL OF BUSINESS FEE- UP LEVEL	42,400.00
1-0000-4198		COMPUTER SCIENCE FEE-UG	13,000.00
1-0000-4199		SCHOOL OF BUSINESS FEE- GRAD	5,000.00
1-0000-4203		NEW STUDENT ORIENTATION FEE	55,000.00
1-0000-4204		GOLF FEE	1,000.00
1-0000-4205		HPER ACTIVITY & METHODS CRS FEE	4,000.00
1-0000-4206		PHYSIOLOGY OF EXERCISE FEE	200.00
1-0000-4207		RECREATION & FIELD EXPERIENCE FEE	300.00
1-0000-4210		CWSP GRANT	180,176.00
1-0000-4211		TEACHERS COLLEGE FEE - UG	45,000.00
1-0000-4212		TEACHERS COLLEGE FEE - GRAD	31,000.00
1-0000-4213		UNDERGRAD TUITION-FALL HSU - HS	184,562.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
1-0000-4214		UNDERGRAD TUITION-SPRING HSU - HS	158,211.00
1-0000-4218		UG TUITION OOS- SPRING HSU-HS	2,021.00
1-0000-4220		STATE TAX ALLOCATIONS- OPERATING	18,796,213.00
1-0000-4222		EETF	2,264,417.00
1-0000-4228		STATE REVENUES-HSU CEC OPERATING	79,798.00
1-0000-4235		NURSING FEE- 2010	21,000.00
1-0000-4250		SUMMER I UG- OUT OF STATE	20,416.00
1-0000-4251		SUMMER II UG- OUT OF STATE	58,166.00
1-0000-4256		SUMMER II GR- OUT OF STATE	3,275.00
1-0000-4260		GR ONLINE TUITION- HSU-HS	16,258.00
1-0000-4261		UG ONLINE TUITION HSU - HS	63,903.00
1-0000-4262		UG ONLINE TUITION SUMMER II	201,186.00
1-0000-4263		UG ONLINE TUITION FALL	975,198.00
1-0000-4264		UG ONLINE TUITION SPRING	1,123,255.00
1-0000-4265		UG ONLINE TUITION SUMMER I	255,767.00
1-0000-4266		GRADUATE ONLINE TUITION SUMMER II	178,068.00
1-0000-4267		GRADUATE ONLINE TUITION FALL	312,805.00
1-0000-4268		GRADUATE ONLINE TUITION SPRING	349,169.00
1-0000-4269		GRADUATE ONLINE TUITION SUMMER I	111,763.00
1-0000-4270		ONLINE TUITION UG OOS SUMMER II	17,966.00
1-0000-4271		ONLINE TUITION UG OOS-FALL	112,627.00
1-0000-4272		ONLINE TUITION UG OOS SPRING	147,549.00
1-0000-4273		ONLINE TUITION UG OOS SUMMER I	15,312.00
1-0000-4274		ONLINE TUITION GRAD SUMMER II	11,377.00
1-0000-4275		ONLINE TUITION GRAD OOS FALL	12,189.00
1-0000-4276		ONLINE TUITION GRAD OOS-SPRING	15,440.00
1-0000-4278		ONLINE TUITION UG- HSU-HS 00S	1,123.00
1-0000-4279		ONLINE TUITION GRAD- HSU- HS OOS	2,438.00
1-0000-4285		ONLINE FEE	220,000.00
1-0000-4297		SCHOOL OF BUSINESS FEE-LOWER LEVEL	35,000.00
1-0000-4315		FEDERAL ADMIN EXPENSE REIMB	11,000.00
1-0000-4401		AUTO IDENTIFICATION SALES	40,000.00
1-0000-4402		TRANSCRIPT SERVICE	28,000.00
1-0000-4403		RETURNED CHECK PENALTY	100.00
1-0000-4404		ACT TEST	8,500.00
1-0000-4405		SYLVAN TESTING CENTER INCOME	52,000.00
1-0000-4407		LIBRARY COPY MACHINE	1,000.00
1-0000-4413		CHILD SERVICE CTR-PRE SCHOOL FEES	12,800.00
1-0000-4431		POST OFFICE GOV CONTRACT	4,500.00
1-0000-4435		DISCOUNT ON CHARGE SALES	(52,000.00)
1-0000-4436		FACTS SERVICE FEE	(1,500.00)
1-0000-4448		NURSING STANDARDIZED TEST FEE	10,000.00
1-0000-4475		TRANSFERRED FROM OTHER FUNDS	195,634.00
1-1167-4475	NATIONAL PARK CAMPUS	TRANSFER FROM GIF-FOR NATL PARK CAMPUS	200,000.00
1-0000-4501	CURRENT UNRESTRICTED (E&G)	COURSE CHANGE FEE	6,000.00
1-0000-4503		TRAFFIC FINES	25,000.00
1-0000-4505		EARNINGS ON CURRENT SAVINGS	15,000.00
1-0000-4530		REIMB FOR ROTC-OBJ	12,000.00
1-0000-4531		MUSIC/PIANO FEE	650.00
1-0000-4532		PSYCHOLOGY FEE	400.00
1-0000-4533		THEATRE FEE	900.00
1-0000-4534		MEDIA SERVICES SUPPLIES INCOME	15,000.00
1-0000-4538		PEPSI VENDING INCOME- E&G	11,250.00
1-0000-4854		LATE PAYMENT FEE	15,000.00
1-1124-4399	AIRCRAFT OPERATION & MAINT.	MISC -INCOME-FUND BALANCE	31,545.00
1-1124-4561		MISC SALES	28,003.00
1-1130-4308	SCHOOL OF BUSINESS (Dean)	GIFTS FROM FOUNDATION	40,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
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<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1131-4308	CUPP CHAIR	GIFTS FROM FOUNDATION	10,000.00
1-6238-4435	CAPT HENDERSON HOUSE B&B	DISCOUNT ON CHARGE SALES	(2,000.00)
1-6238-4613		GUEST RENTAL	130,000.00
1-6238-4614		RECEPTION INCOME	3,000.00
1-6238-4615		B&B MERCHANDISE SALES	500.00
1-6238-4633		GIFT CERTIFICATES (FREE)	(1,500.00)
1-6510-4308	DEVELOPMENT OFFICE	GIFTS FROM FOUNDATION	14,180.00
1-6510-4308		GIFTS FROM FOUNDATION	50,587.00
1-6510-4475		TRANSFER FROM RESTRICTED (SESSER)	51,677.08
TOTAL EDUCATIONAL AND GENERAL REVENUES			<u>48,726,609.08</u>
2-0000-4538	AUXILIARY ENTERPRISES	VENDING MACHINE INCOME	26,500.00
2-1001-4427	ATHLETIC ADMINISTRATION	FEES TRANSFERED FROM E&G	1,010,035.00
2-1001-4459		ATHLETIC FEE-	1,746,494.00
2-1004-4308	FOOTBALL	GIFTS FROM FOUNDATION	24,500.00
2-1004-4518		COMMISSION INCOME	1,000.00
2-1004-4601		FOOTBALL GATE RECEIPTS	15,000.00
2-1004-4602		FOOTBALL PASS ADMISSION	3,500.00
2-1006-4604	BASKETBALL	BASKETBALL GATE RECEIPTS	3,000.00
2-1006-4605		BASKETBALL PASS ADMISSION	1,500.00
2-2010-4120	RESIDENCE LIFE	HOUSING APPLICATION FEE	25,000.00
2-2010-4429		CWSP INCOME	14,232.00
2-2030-4424	INTERNATIONAL HOUSE	STUDENT RENT- FALL	45,755.00
2-2030-4634		STUDENT RENT-SPRING	45,755.00
2-2030-4430		OTHER INCOME	100.00
2-2030-4477		COMMUNICATION FEE	5,320.00
2-2040-4424	STURGIS HALL	STUDENT RENT-FALL	133,974.00
2-2040-4634		STUDENT RENT-SPRING	117,522.00
2-2040-4430		OTHER INCOME	300.00
2-2040-4477		COMMUNICATION FEE	11,780.00
2-2040-4511		CAMPS AND CONFERENCE INCOME	2,000.00
2-2050-4424	EAST HALL	STUDENT RENT-FALL	329,275.00
2-2050-4634		STUDENT RENT-SPRING	311,444.00
2-2050-4430		OTHER INCOME	500.00
2-2050-4477		COMMUNICATION FEE	30,685.00
2-2050-4511		CAMPS AND CONFERENCE INCOME	5,000.00
2-2060-4424	WEST HALL	STUDENT RENT-FALL	329,275.00
2-2060-4634		STUDENT RENT-SPRING	311,444.00
2-2060-4430		OTHER INCOME	500.00
2-2060-4477		COMMUNICATION FEE	35,060.00
2-2060-4635		STUDENT RENT- SUMMER I/II	40,850.00
2-2070-4424	REDDIE VILLAS	STUDENT RENT-FALL	736,450.00
2-2070-4634		STUDENT RENT-SPRING	669,500.00
2-4070-4477		COMMUNICATION FEE	45,500.00
2-2070-4430		OTHER INCOME	500.00
2-2070-4635		STUDENT RENT-SUMMER I/II	23,000.00
2-2072-4424	UNIVERSITY PLACE	STUDENT RENT-FALL	613,714.00
2-2072-4634		STUDENT RENT-SPRING	571,250.00
2-2072-4430		OTHR INCOME	500.00
2-2072-4477		COMMUNICATION FEE	58,800.00
2-2080-4424	H G SMITH HALL	STUDENT RENT-FALL	241,574.00
2-2080-4634		STUDENT RENT-SPRING	199,367.00
2-2080-4430		OTHER INCOME	500.00
2-2080-4477		COMMUNICATION FEE	25,555.00
2-2080-4511		CAMPS AND CONFERENCE INCOME	30,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
2-2090-4424	NEWBERRY HALL	STUDENT RENT-FALL	295,778.00
2-2090-4634		STUDENT RENT-SPRING	276,801.00
2-2090-4430		OTHER INCOME	1,000.00
2-2090-4477		COMMUNICATION FEE	33,630.00
2-2090-4511		CAMPS AND CONFERENCE INCOME	25,000.00
2-2092-4424	RIDGE POINT	STUDENT RENT-FALL	676,545.00
2-2092-4634		STUDENT RENT-SPRING	585,253.00
2-2092-4430		OTHER INCOME	500.00
2-2092-4477		COMMUNICATION FEE	45,150.00
2-4020-4511	NON-INSTI CAMPS & CONF MEALS	CAMPS AND CONFERENCE INCOME	135,000.00
2-4030-4307	CAFETERIA ADMINISTRATION	GIFT FROM BUSINESS/INDUSTRY	94,000.00
2-4030-4428		CAFETERIA COMMISSIONS	70,000.00
2-4030-4688		UNLIMITED W/\$100 DB-FALL	981,260.00
2-4030-4690		240 BLOCK W/\$200 DB - FALL	817,440.00
2-4030-4655		BLOCK 175 W/\$200 DCB - FALL	177,590.00
2-4030-4692		COMMUTER BLOCK 60 W/\$100 DB -FALL	11,155.00
2-4030-4694		COMMUTER BLOCK 40 W/\$125 DB - FALL	4,345.00
2-4030-4696		COMMUTER BLOCK 20 W/\$150 DB - FALL	2,360.00
2-4030-4698		BLOCK 50 MEALS W/\$350 DB-FALL	6,700.00
2-4030-4682		BLOCK 80 MEALS W/\$250 DB- FALL	8,250.00
2-4030-4686		\$500 DB- FALL	172,500.00
2-4030-4689		UNLIMITED W/\$100 DB- SPRING	826,410.00
2-4030-4691		240 BLOCK W/\$20 DB - SPRING	678,600.00
2-4030-4663		BLOCK 175 W/\$200 DCB - SPRING	147,392.00
2-4030-4693		COMMUTER BLOCK 60 W/\$100 DB - SPRING	9,215.00
2-4030-4695		COMMUTER BLOCK 40 W/\$125 DB - SPRING	5,530.00
2-4030-4697		COMMUTER BLOCK 20 W/\$150 DB - SPRING]	2,655.00
2-4030-4699		BLOCK 50 MEALS W/\$350 DB - SPRING	6,700.00
2-4030-4683		BLOCK 80 MEALS W/\$250 DB - SPRING	8,250.00
2-4030-4687		\$500 DB - SPRING	175,000.00
2-4040-4428	CAFETERIA M&O	COMMISSION	5,000.00
2-4050-4556		STARBUCKS COMMISSION	18,000.00
2-4050-4557		CHICK-FIL-A COMMISSION	15,000.00
2-4050-4560		GUARANTEED COMMISSION	48,000.00
2-5040-4450	GARRISON CENTER M&O	GARRISON COMPLEX ASSESSMENT	148,000.00
2-5041-4429	GARRISON CENTER ADMIN/ACTIVITY	CWSP INCOME	26,355.00
2-5041-4438		FACILITIES CHARGE	10,000.00
2-5060-4583	STUDENT RECRECERATION CENTER	STUDENT RECRECERATION CENTER FEE	610,000.00
2-5060-4483		HSU EMPLOYEE-WELLNESS CENTER BENEFIT	48,437.50
2-5060-4399		HSU FUND BALANCE BUDGETED	227,199.00
2-6040-4428	BOOKSTORE M&O	COMMISSION INCOME	125,000.00
2-7010-4429	HEALTH OFFICE	CWSP INCOME	1,613.00
2-7010-4460		HEALTH SERVICES FEE	302,000.00
2-7010-4399		HSU FUND BALANCE BUDGETED	25,017.00
2-8010-4444	ORACLE	PUBLICATION FEE	10,000.00
2-8020-4444	STAR	PUBLICATION FEE	30,000.00
2-9002-4433	OTHER AUXILIARY ENTERPRISE	SGA STUDENT ACTIVITY FEES	328,000.00
2-9006-4429	HSU INTRAMURAL	CWSP INCOME	11,867.00
	TOTAL AUXILIARY REVENUES		<u>16,113,007.50</u>
	TOTAL CURRENT UNRESTRICTED REVENUES		<u>\$ 64,839,616.58</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2015/2016**

ACCOUNT	ACCOUNT DESCRIPTION	BUDGET
1-1111	ENGLISH	\$ 944,276.35
1-1112	SOCIOLOGY	325,618.60
1-1113	PSYCHOLOGY	326,444.60
1-1114	FOREIGN LANGUAGE	197,289.00
1-1115	SOCIAL SCIENCES	686,996.20
1-1121	BIOLOGY	518,179.38
1-1122	MATHEMATICS	782,080.00
1-1123	NURSING	555,768.00
1-1124	AIRCRAFT M & O	331,340.60
1-1125	AVIATION	287,765.80
1-1126	PHYSICS	288,459.41
1-1127	CHEMISTRY	437,660.41
1-1128	ELLIS COLLEGE	155,800.80
1-1130	SCHOOL OF BUSINESS	1,803,871.10
1-1141	ART	374,298.76
1-1142	MUSIC	827,367.24
1-1145	BAND	123,308.00
1-1150	COMMUNICATION & THEATRE ARTS	634,488.95
1-1150	ORACLE	15,860.50
1-1150	STAR	11,276.75
1-1160	TEACHERS COLLEGE	281,868.20
1-1161	FAMILY & CONSUMER SCIENCE	294,238.40
1-1164	HPER/AT	729,296.55
1-1165	CURRICULUM & INSTRUCTION	541,612.15
1-1166	COUNSELOR EDUCATION	384,949.00
1-1167	HOT SPRINGS ACADEMIC INITIATIVES	80,363.00
1-1177	STUDENT TEACHING	68,661.25
1-1181	ADVANCED INSTRUCTION	272,269.00
1-1183	EDUCATIONAL LEADERSHIP	256,675.20
1-1190	SUMMER SALARIES- JUNE	368,553.00
1-1192	SUMMER SALARIES- JULY	322,184.00
1-1195	OTHER RESERVES	593,133.00
1-2101	UNDERGRADUATE RESEARCH	16,102.00
1-2600	COST SHARE	130,518.33
1-3080	ACADEMIC EXCELLENCE	67,562.00
1-4110	LIBRARY ADMINISTRATION	608,946.80
1-4310	MULTIMEDIA LEARNING CENTER	287,294.80
1-5110	STUDENT AFFAIRS ADMINISTRATION	361,334.00
1-5111	FRESHMAN YEAR EXPERIENCE	23,169.00
1-5250	HONORS PROGRAM	29,712.00
1-5260	STUDENT RECRUITMENT	368,602.20
1-5265	INTERNATIONAL STUDENTS	20,051.20
1-5310	UNIVERSITY COUNSELING	134,134.00
1-5320	CAREER SERVICES	40,379.00
1-5325	ACADEMIC ADVISING CENTER	312,852.00
1-5330	TESTING CENTER	85,972.44

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2015/2016**

ACCOUNT	ACCOUNT DESCRIPTION	BUDGET
1-5410	FINANCIAL AID	224,391.60
1-5510	REGISTRAR	242,124.20
1-6120	OFFICE OF THE PRESIDENT	426,954.40
1-6122	HENDERSON SEMINAR	60,000.00
1-6130	PROVOST & VICE PRES FOR ACADEMIC AFFAIRS	192,421.20
1-6135	VICE PRES FOR STUDENT & EXTERNAL AFFAIRS	149,502.00
1-6140	VICE PRES FOR FINANCE & ADMINISTRATION	244,515.34
1-6145	ASSESSMENT AND RESEARCH	92,391.00
1-6148	GRADUATE SCHOOL	123,267.80
1-6153	MASTERS OF LIBERAL ARTS	20,875.75
1-6158	VICE PRES FOR UNIVERSITY ADVANCEMENT	116,150.00
1-6169	ROTC	22,297.60
1-6210	BUSINESS OFFICE	551,576.20
1-6211	PURCHASING	115,151.00
1-6212	HUMAN RESOURCES	111,580.60
1-6238	CAPTAIN HENDERSON HOUSE BED & BREAKFAST	93,149.00
1-6330	COMPUTER & COMMUNICATION SERVICES	494,651.08
1-6370	STUDENT CONDUCT & SAFETY	274,189.00
1-6510	DEVELOPMENT OFFICE	215,363.00
1-6512	HSU FOUNDATION	41,912.00
1-6520	PUBLIC RELATIONS	177,657.80
1-6530	ALUMNI	39,339.00
	E & G SALARIES	20,338,042.54

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2015/2016**

<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>
2-1001	ATHLETIC ADMINISTRATION	253,599.80
2-1002	SENIOR WOMEN'S ATHLETIC ADMINISTRATOR	2,500.00
2-1004	FOOTBALL	304,943.50
2-1006	MEN'S BASKETBALL	77,600.00
2-1008	BASEBALL	41,218.25
2-1113	MEN'S SWIMMING	29,646.50
2-1118	WOMEN'S CROSS COUNTRY	19,527.38
2-1121	WOMEN'S BASKETBALL	77,273.75
2-1123	WOMEN'S VOLLEYBALL	45,665.00
2-1125	WOMEN'S TENNIS	24,542.37
2-1127	SPORTS INFORMATION	45,787.00
2-1130	WOMEN'S SWIMMING	24,331.50
2-1131	SOFTBALL	37,697.75
2-1132	ATHLETIC TRAINING	164,431.00
2-1133	WOMEN'S GOLF	33,238.25
2-1138	JRV VOLLEYBALL	22,500.00
2-1139	JRV SWIMMING	22,500.00
2-2010	RESIDENCE LIFE	443,346.40
2-5040	GARRISON CENTER M & O	32,348.68
2-5060	RECREATION CENTER	190,252.00
2-7010	HEALTH OFFICE	<u>194,111.00</u>
	AUXILIARY SALARIES	<u>2,087,060.13</u>
	E&G AND AUXILIARY SALARIES	<u>22,425,102.67</u>
3-9000	RESTRICTED FUNDS	<u>1,120,208.09</u>
	TOTAL SALARIES	<u>\$ 23,545,310.76</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
FRINGE BENEFITS
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5901	CURRENT UNRESTRICTED (E&G)	TEACHER RETIREMENT	\$ 143,206.00
1-0000-5902		FEDERAL INS (FICA)	1,242,428.00
1-0000-5903		WORKER'S COMPENSATION	31,186.00
1-0000-5904		ARK. PUBLIC EMP. RETIREMENT	397,362.00
1-0000-5905		TIAA-CREF MATCHING	1,596,953.00
1-0000-5906		HEALTH INSURANCE	1,674,138.00
1-0000-5907		LIFE INSURANCE	42,101.00
1-0000-5908		LONG TERM DISABILITY	31,448.00
1-0000-5913		OTHER BENEFITS	5,700.00
1-0000-5915		ACCRUED SICK LEAVE	20,000.00
1-0000-5916		UNEMPLOYMENT COMPENSATION	42,665.00
1-0000-5917		MEDICARE TAX	294,684.00
1-0000-5918		ACCRUED LEAVE	170,000.00
1-0000-5921		FRINGES ON ACCRUED LEAVE	23,800.00
1-0000-5924		WELLNESS CENTER BENEFIT	48,437.50
1-0000-5926		DEPENDENT TUITION WAIVER	280,000.00
1-0000-5927		EMPLOYEE TUITION WAIVER	130,000.00
1-0000-5928		FRINGES ACCRUED SICK LEAVE	2,800.00
TOTAL EDUCATIONAL AND GENERAL FRINGE BENEFITS			6,176,908.50
2-0000-5901	AUXILIARY ENTERPRISES	TEACHER RETIREMENT	0.00
2-0000-5902		FEDERAL INS (FICA)	129,361.00
2-0000-5903		WORKER'S COMPENSATION	3,204.00
2-0000-5904		ARK. PUBLIC EMP. RETIREMENT	24,325.00
2-0000-5905		TIAA-CREF MATCHING	151,330.00
2-0000-5906		HEALTH INSURANCE	164,297.00
2-0000-5907		LIFE INSURANCE	3,486.00
2-0000-5908		LONG TERM DISABILITY	2,871.00
2-0000-5913		OTHER BENEFITS	600.00
2-0000-5915		ACCRUED SICK LEAVE	2,000.00
2-0000-5916		UNEMPLOYMENT COMPENSATION	4,383.00
2-0000-5917		MEDICARE TAX	30,254.00
2-0000-5918		ACCRUED LEAVE	20,000.00
2-0000-5921		FRINGES ON ACCRUED LEAVE	2,800.00
2-0000-5926		DEPENDENT TUITION WAIVER	10,000.00
2-0000-5927		EMPLOYEE TUITION WAIVER	55,000.00
2-0000-5928		FRINGES ON ACCRUED SICK LEAVE	280.00
TOTAL AUXILIARY FRINGE BENEFITS			604,191.00
TOTAL FRINGE BENEFITS			\$ 6,781,099.50

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
STUDENT LABOR
FISCAL YEAR 2016/2017

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5801	CURRENT UNRESTRICTED (E&G)	HSU WORKSTUDY PROGRAM	\$ 226,976.00
1-4909-5801	MATH FEE	HSU WORKSTUDY PROGRAM	12,000.00
1-0000-5803	CURRENT UNRESTRICTED (E&G)	FEDERAL WORK STUDY	<u>177,056.00</u>
	TOTAL EDUCATIONAL AND GENERAL WORK STUDY		<u>416,032.00</u>
2-1001-5801	ATHLETIC ADMINISTRATION	HSU WORKSTUDY PROGRAM	25,680.00
2-9006-5801	HSU INTRAMURALS		21,504.00
2-2010-5803	RESIDENCE LIFE	FEDERAL WORK STUDY	45,000.00
2-5040-5803	GARRISON CENTER		44,760.00
2-7010-5803	STUDENT HEALTH		3,072.00
2-9006-5803	HSU INTRAMURALS		<u>15,360.00</u>
	TOTAL AUXILIARY WORKSTUDY		<u>155,376.00</u>
	TOTAL WORK STUDY		<u><u>571,408.00</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1111-6000	ENGLISH	SUPPLIES AND SERVICES	\$ 2,100.00
1-1112-6000	SOCIOLOGY		1,800.00
1-1113-6000	PSYCHOLOGY		3,300.00
1-1115-6000	SOCIAL SCIENCES		2,000.00
1-1119-6000	Ellis College-START UP ACCOUNT		5,000.00
1-1121-6000	BIOLOGY		13,600.00
1-1122-6000	MATHEMATICS		2,750.00
1-1123-6000	NURSING		3,400.00
1-1124-6000	AIRCRAFT OPERATION & MAINT.		607,630.00
1-1125-6000	AVIATION DEPARTMENT		7,061.00
1-1126-6000	PHYSICAL SCIENCE		6,000.00
1-1127-6000	CHEMISTRY		16,600.00
1-1128-6000	ELLIS COLLEGE OF ARTS & SCIENCES		47,943.00
1-1129-6000	ELLIS COLLEGE CONTINGENCY		10,000.00
1-1130-6000	SCHOOL OF BUSINESS		18,033.00
1-1132-6000	MOE - SCHOOL OF BUSINESS		7,943.00
1-1135-6000	MOE - ELLIS COLLEGE		24,000.00
1-1136-6000	PHYSICS- PLANETARIUM		3,200.00
1-1137-6000	COMPUTER SCIENCE		3,500.00
1-1138-6000	PRESIDENTS CONCERT		6,500.00
1-1141-6000	ART		14,800.00
1-1142-6000	MUSIC		11,250.00
1-1144-6000	NUFUSION		350.00
1-1145-6000	BAND		9,800.00
1-1147-6000	WRITING CENTER		1,100.00
1-1148-6000	THEATRE		9,310.00
1-1149-6000	RFA GALLERY		1,100.00
1-1150-6000	COMMUNICATION AND THEATRE ARTS		2,550.00
1-1151-6000	BROADCAST MEDIA - TV		2,500.00
1-1152-6000	MULTI-MEDIA		3,990.00
1-1153-6000	BROADCAST MEDIA - RADIO		3,100.00
1-1154-6000	ARK HALL LIGHTING & COMM		5,700.00
1-1155-6000	PIANO MAINTENANCE		7,740.00
1-1158-6000	BACHELOR OF GENERAL STUDIES		5,000.00
1-1160-6000	TEACHERS COLLEGE		6,043.50
1-1161-6000	FAMILY AND CONSUMER SCIENCES		5,469.00
1-1164-6000	HPER		14,712.00
1-1165-6000	CURRICULUM & INSTRUCTION		6,943.00
1-1166-6000	COUNSELOR EDUCATION		2,211.50
1-1167-6000	NATIONAL PARK CAMPUS		6,000.00
1-1167-6031	NATIONAL PARK CAMPUS	PROPERTY LEASE	129,361.00
1-1169-6000	MOE - TEACHERS COLLEGE	SUPPLIES AND SERVICES	9,943.00
1-1176-6000	COOPERATING TEACHERS		1,103.00
1-1177-6000	STUDENT TEACHING		22,581.00
1-1178-6000	CERTIFICATION/ASSOCIATE DEAN		2,065.00
1-1181-6000	ADVANCED INSTRUCTIONAL STUDIES		5,207.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1182-6000	MAT PROGRAM		950.00
1-1183-6000	DEPART OF ED LEADERSHIP		3,800.00
1-2103-6000	STUDENT RESEARCH		23,750.00
1-2104-6000	FORUM		1,083.00
1-2105-6000	ELLIS COLLEGE RESEARCH & DEVEL		20,600.00
1-2106-6000	BIOLOGY FIELD STATION		5,000.00
1-2107-6000	INSTITUTIONAL REVIEW BOARD (RESEARCH)		1,000.00
1-2110-6000	TEACHER COLLEGE RESEARCH & DEVEL		14,350.00
1-2115-6000	SCHOOL OF BUS RESEARCH & DEVEL		5,415.00
1-2120-6000	PROSCENIUM		1,000.00
1-2400-6000	COST SHARE - RESTRICTED		39,865.00
1-3010-6000	ARCHEOLOGICAL SURVEY		14,000.00
1-3020-6000	ECONOMIC EDUCATION CENTER		2,000.00
1-3030-6000	ECONOMIC EDUCATION WORKSHOP		883.00
1-4110-6000	LIBRARY ADMINISTRATION		81,915.00
1-4220-6000	UNIVERSITY ARCHIVES		712.00
1-4310-6000	MULTI MEDIA LEARNING CENTER		27,949.00
1-4311-6000	VIDEO TAPING		220.00
1-4413-6000	COMPUTER MAINTENANCE		24,890.00
1-4511-6000	CHILD SERVICE CENTER - FAMILY		4,909.00
1-4902-6000	BUILDING REPAIR & MAINT FEE		200,000.00
1-4903-6000	APPLICATION FEE-INTL' STUDENTS		150.00
1-4904-6000	GRADUATE APPLICATION FEE		6,000.00
1-4905-6000	BIOLOGY LAB FEE		17,900.00
1-4906-6000	CHEMISTRY LAB FEE		6,000.00
1-4907-6000	PHYSICS LAB FEE		1,300.00
1-4908-6000	WRITING LAB FEE		1,000.00
1-4910-6000	ACADEMIC READING FEE		800.00
1-4911-6000	NURSING COURSE FEES		10,000.00
1-4912-6000	EMT COURSE FEE		150.00
1-4915-6000	CREATIVE ARTS COURSE FEE		350.00
1-4916-6000	BROADCAST FEE		40,000.00
1-4918-6000	ART COURSE FEE		12,000.00
1-4919-6000	ATHLETIC TRAINING FEE		500.00
1-4921-6000	BAND FEE		18,000.00
1-4922-6000	PHYSICAL SCIENCE FEE		8,000.00
1-4923-6000	PREVENTION/TREATMENT INJ FEE		2,000.00
1-4927-6000	EDL INTERNSHIP/MENTORSHIP FEE		2,000.00
1-4928-6000	GOLF FEE		1,000.00
1-4929-6000	HPER ACTIVITY & METHODS CRS FEE		4,000.00
1-4930-6000	PHYSIOLOGY OF EXERCISE FEE		200.00
1-4931-6000	RECREATION & FIELD EXPERIENCE FEE		300.00
1-4933-6000	NEW STUDENT ORIENTATION FEE		55,000.00
1-4934-6000	MUSIC/PIANO FEE		650.00
1-4935-6000	PSYCHOLOGY FEE		400.00
1-4936-6000	THEATRE FEE		900.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-5110-6000	STUDENT AFFAIRS ADMINISTRATION		7,275.00
1-5111-6000	FRESHMAN YEAR EXPERIENCE ACE		3,500.00
1-5250-6000	HONORS PROGRAM		2,583.00
1-5260-6000	STUDENT RECRUITMENT		89,800.00
1-5265-6000	INTERNATIONAL STUDENTS		8,638.00
1-5266-6000	INTERNATIONAL FOCUS		2,648.00
1-5267-6000	FOUNDERS DAY		5,295.00
1-5268-6000	COMMUTER SERVICES		1,000.00
1-5270-6000	HENDERSON 100 PROGRAMS		3,181.00
1-5271-6000	SUMMER INSTITUTE		5,000.00
1-5272-6000	INTERNATIONAL STUDIES		39,636.00
1-5310-6000	COUNSELING		5,000.00
1-5312-6000	STUDENT ORGANIZATIONS		1,350.00
1-5320-6000	CAREER SERVICES		3,500.00
1-5325-6000	ACADEMIC ADVISING CENTER		7,450.00
1-5330-6000	TESTING CENTER		2,249.00
1-5335-6000	DISTANCE LEARNING		9,120.00
1-5410-6000	STUDENT FINANCIAL AID		11,500.00
1-5410-6032	STUDENT FINANCIAL AID	FINANCIAL DATA MANAGEMENT	30,000.00
1-5510-6000	REGISTRAR		18,534.00
1-5520-6000	CATALOGS AND BULLETINS		15,886.00
1-5525-6000	PRINT PUBLICATIONS		41,350.00
1-5526-6000	RECRUITING PUBLICATIONS		36,400.00
1-5610-6000	STUDENT ID CARDS		7,000.00
1-6110-6000	BOARD OF TRUSTEES		4,750.00
1-6119-6000	UNIVERSITY ACTIVITIES		19,950.00
1-6120-6000	OFFICE OF THE PRESIDENT		11,733.00
1-6122-6000	HENDERSON SEMINAR		2,200.00
1-6125-6005	GOVERNMENTAL RELATIONS	CONTRACTUAL	60,000.00
1-6127-6000	JEC	SUPPLIES & SERVICES	1,500.00
1-6130-6000	VICE PRES FOR ACADEMIC AFFAIRS		9,363.00
1-6132-6000	FACULTY MOVING EXPENSES		5,000.00
1-6135-6000	VICE PRES FOR STUDENT SERVICES		1,000.00
1-6137-6000	HOMECOMING SECURITY		2,000.00
1-6140-6000	VICE PRES FOR FINANCE/ADMIN		4,750.00
1-6143-6000	VICE PRES FOR EXTERNAL AFFAIRS		3,800.00
1-6144-6005	ENROLLMENT MANAGEMENT-CRM	CONTRACTUAL	314,980.00
1-6145-6000	ASSESSMENT & RESEARCH	SUPPLIES & SERVICES	8,950.00
1-6146-6000	AFFIRMATIVE ACTION		23,000.00
1-6147-6000	TRACDAT SOFTWARE		6,825.00
1-6148-6000	GRADUATE SCHOOL		7,577.00
1-6150-6000	LEGAL COUNSEL		6,323.00
1-6151-6000	AMERICAN DISABILITIES ACT		10,000.00
1-6153-6000	MASTER OF LIBERAL ARTS		3,050.00
1-6157-6000	LEGAL & LITIGATION EXPENSE		1,900.00
1-6158-6000	VP FOR UNIVERSITY ADVANCEMENT		6,800.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-6160-6000	GENERAL LIABILITY/FIDELITY INS		14,970.00
1-6162-6000	BACKGROUND CHECKS		15,000.00
1-6169-6000	ROTC		2,000.00
1-6170-6000	INST MEMBERSHIPS AND DUES		81,047.00
1-6175-6000	FACULTY SENATE		475.00
1-6176-6000	OFFICE OF DIVERSITY		4,200.00
1-6180-6000	STAFF SENATE		612.00
1-6187-6000	ASSESSMENT AWARDS		500.00
1-6188-6000	ACCREDITATION ASSOCIATIONS		24,650.00
1-6198-6000	TITLE IX - DIVERSITY		20,000.00
1-6210-6000	BUSINESS OFFICE		59,475.00
1-6211-6000	PURCHASING		4,750.00
1-6212-6000	HUMAN RESOURCES		5,750.00
1-6213-6000	INSTITUTIONAL FINANCIAL EXPENSE		11,400.00
1-6215-6000	BAD DEBT EXPENSE - A/R		4,501.00
1-6220-6000	COLLECTION AGENCY EXPENSE		2,251.00
1-6222-6000	COLLECTION AGENCY EXP-STUDENT ACCOUNTS		15,200.00
1-6230-6000	USE TAX		24,000.00
1-6238-6000	CAPT HENDERSON HOUSE B&B	SUPPLIES AND SERVICES	42,750.00
1-6238-6011	CAPT HENDERSON HOUSE B&B	MARKETING	2,375.00
1-6239-6005	ON CAMPUS POSTAL SERVICE	CONTRACTUAL	67,500.00
1-6310-6000	GRADUATION	SUPPLIES & SERVICES	4,940.00
1-6311-6000	UG GRADUATION EXPENSE		23,750.00
1-6315-6000	SWITCHBOARD		97,700.00
1-6330-6000	COMPUTER & COMMUNICATION SVCS.		247,942.00
1-6331-6081	COMPUTER LEASE (Reserve for Tech Fee)		46,480.00
1-6333-6075	NETWORK LICENSES (TECH FEE)		395,080.00
1-6333-6076	INFRASTRUCTURE (TECH FEE)		92,960.00
1-6334-6077	INSTRUCTIONAL TECHNOLOGY (TECH FEE)		139,440.00
1-6334-6078	INSTRUCTIONAL SOFTWARE (TECH FEE)		92,960.00
1-6340-6000	CENTRAL STORES		4,501.00
1-6360-6000	LIBRARY COPY MACHINE	SUPPLIES & SERVICES	12,000.00
1-6370-6000	STUDENT CONDUCT & SAFETY		13,150.00
1-6380-6000	MOTOR POOL		20,375.00
1-6391-6000	SPORTS MEDICINE		13,264.00
1-6510-6000	DEVELOPMENT OFFICE		18,650.00
1-6520-6000	PUBLIC RELATIONS		32,500.00
1-6521-6000	COMMUNITY SPONSORSHIPS		3,000.00
1-6522-6000	ADVERTISING		75,000.00
1-6523-6000	WEBPAGE SERVICER		36,253.00
1-6525-6005	ADVANCEMENT SERVICES	CONTRACTUAL	31,500.00
1-6529-6000	ANNUAL FUND	SUPPLIES & SERVICES	23,500.00
1-6530-6000	ALUMNI		31,020.00
1-7150-6033	PHYSICAL PLANT OUTSOURCING-ARAMARK		3,101,720.00
1-7210-6018	BUILDING MAINTENANCE	PROPERTY TAX	2,000.00
1-7320-6000	MULTI-MEDIA CLASSROOM REPAIRS	SUPPLIES & SERVICES	1,900.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7450-6000	POWER PLANT		9,025.00
1-7451-6000	POWER MGMT SYSTEM		6,650.00
1-7641-6000	FUNDED DEPRECIATION		<u>28,238.00</u>
TOTAL EDUCATIONAL AND GENERAL SUPPLIES AND SERVICES			<u>7,627,430.00</u>
2-1001-6000	ATHLETIC ADMINISTRATION	SUPPLIES AND SERVICES	29,393.00
2-1001-6006	ATHLETIC ADMINISTRATION	SPONSORSHIPS	6,250.00
2-1001-6008	ATHLETIC ADMINISTRATION	FOOTBALL RADIO	6,000.00
2-1001-6014	CONFERENCE DUES	CONFERENCE DUES	25,400.00
2-1001-6015	SWA	SUPPLIES AND SERVICES	475.00
2-1001-6090	ATHLETIC ADMINISTRATION	COMPLIANCE SOFTWARE	9,000.00
2-1003-6000	ASST SWA	SUPPLIES AND SERVICES	475.00
2-1004-6000	FOOTBALL	SUPPLIES AND SERVICES	31,424.00
2-1004-6009	FOOTBALL	INSURANCE & MEDICAL	40,885.00
2-1004-6012	FOOTBALL OFFICIALS	OFFICIALS	11,575.00
2-1006-6000	BASKETBALL	SUPPLIES AND SERVICES	7,812.00
2-1006-6009	BASKETBALL	INSURANCE & MEDICAL	7,800.00
2-1006-6012	BASKETBALL OFFICIALS	OFFICIALS	8,200.00
2-1008-6000	BASEBALL	SUPPLIES AND SERVICES	4,374.00
2-1008-6009	BASEBALL	INSURANCE & MEDICAL	12,000.00
2-1008-6012	BASEBALL	OFFICIALS	8,500.00
2-1113-6000	SWIMMING	SUPPLIES AND SERVICES	2,557.50
2-1113-6009	SWIMMING	INSURANCE & MEDICAL	1,500.00
2-1114-6000	GOLF	SUPPLIES AND SERVICES	2,118.00
2-1114-6009	GOLF	INSURANCE & MEDICAL	1,000.00
2-1117-6033	ATHLETICS M&O	MAINT & OPERATING ALLOCATION	55,000.00
2-1118-6000	WOMEN'S CROSS COUNTRY	SUPPLIES AND SERVICES	2,427.00
2-1118-6009	WOMEN'S CROSS COUNTRY	INSURANCE & MEDICAL	1,750.00
2-1121-6000	WOMEN'S BASKETBALL	SUPPLIES AND SERVICES	7,812.00
2-1121-6009	WOMEN'S BASKETBALL	INSURANCE & MEDICAL	8,000.00
2-1121-6012	WM'S BASKETBALL OFFICIALS	OFFICIALS	8,880.00
2-1123-6000	WOMEN'S VOLLEYBALL	SUPPLIES AND SERVICES	3,912.00
2-1123-6009	WOMEN'S VOLLEYBALL	INSURANCE & MEDICAL	3,500.00
2-1123-6012	WMS VOLLEYBALL OFFICIALS	OFFICIALS	5,320.00
2-1125-6000	WOMEN'S TENNIS	SUPPLIES AND SERVICES	2,681.00
2-1125-6009	WOMEN'S TENNIS	INSURANCE & MEDICAL	1,500.00
2-1127-6000	SPORTS INFORMATION	SUPPLIES AND SERVICES	5,159.00
2-1130-6000	WOMEN'S SWIMMING	SUPPLIES AND SERVICES	2,557.50
2-1130-6009	WOMEN'S SWIMMING	INSURANCE & MEDICAL	1,500.00
2-1131-6000	WOMEN'S SOFTBALL	SUPPLIES AND SERVICES	5,165.00
2-1131-6009	WOMEN'S SOFTBALL	INSURANCE & MEDICAL	4,500.00
2-1131-6012	WMS SOFTBALL OFFICIALS	OFFICIALS	5,190.00
2-1132-6000	ATHLETIC TRAINING	SUPPLIES AND SERVICES	8,547.00
2-1133-6000	WOMEN'S GOLF	SUPPLIES AND SERVICES	3,960.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-1138-6000	JV VOLLEYBALL	SUPPLIES AND SERVICES	4,444.00
2-1138-6012	JV VOLLEYBALL	OFFICIALS	2,500.00
2-1139-6000	JV SWIMMING	SUPPLIES AND SERVICES	6,000.00
2-2010-6000	RESIDENCE LIFE	SUPPLIES AND SERVICES	160,000.00
2-2010-6002	RESIDENCE LIFE	CABLE TV -STUDENT HOUSING	218,000.00
2-2010-6003	RESIDENCE LIFE	STAFF DEVELOPMENT	45,000.00
2-2010-6004	RESIDENCE LIFE	PROGRAMMING	50,000.00
2-2010-6019	RESIDENCE LIFE	LAUNDRY SERVICE	90,000.00
2-2011-6000	DORM MNTCE ADMINISTRATION	SUPPLIES AND SERVICES	65,000.00
2-2011-6033	RESIDENCE LIFE MAINTENANCE	MAINT & OPERATING ALLOCATION	256,216.00
2-4010-6000	PAYMENTS TO ARAMARK	SUPPLIES AND SERVICES	3,477,965.00
2-4020-6000	NON-INSTI CAMPS & CONF MEALS	SUPPLIES AND SERVICES	98,000.00
2-4040-6033	CAFETERIA M&O	MAINT & OPERATING ALLOCATION	38,000.00
2-5040-6033	GARRISON CENTER M&O	MAINT & OPERATING ALLOCATION	77,081.00
2-5041-6000	GARRISON CENTER ADMIN/ACTIVITY	SUPPLIES AND SERVICES	14,154.00
2-5060-6000	DUNN STUDENT RECREATION CENTER	SUPPLIES AND SERVICES	18,309.00
2-5060-6002	DUNN STUDENT RECREATION CENTER	CABLE TV	3,500.00
2-5060-6033	DUNN STUDENT RECREATION CENTER	MAINT & OPERATING ALLOCATION	50,000.00
2-7010-6000	HEALTH OFFICE	SUPPLIES AND SERVICES	19,275.00
2-8010-6000	ORACLE	SUPPLIES	10,000.00
2-8020-6000	STAR	SUPPLIES AND SERVICES	30,000.00
2-9007-6000	PRE-TERM MEALS	SUPPLIES AND SERVICES	<u>70,000.00</u>
	TOTAL AUXILIARY SUPPLIES AND SERVICES		<u>5,157,543.00</u>
	TOTAL CURRENT UNRESTRICTED SUPPLIES AND SERVICES		<u><u>\$ 12,784,973.00</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2016/2017**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1111-6130	ENGLISH	TRAVEL	\$ 75.00
1-1112-6130	SOCIOLOGY		150.00
1-1113-6130	PSYCHOLOGY		50.00
1-1115-6130	SOCIAL SCIENCES		75.00
1-1121-6130	BIOLOGY		700.00
1-1122-6130	MATH		75.00
1-1123-6130	NURSING		10,500.00
1-1124-6130	AIRCRAFT OPERATION & MAINT.		1,948.00
1-1125-6130	AVIATION DEPARTMENT		660.00
1-1126-6130	PHYSICAL SCIENCE		50.00
1-1127-6130	CHEMISTRY		150.00
1-1128-6130	ELLIS COLLEGE OF ARTS & SCIE		2,950.00
1-1129-6130	ELLIS COLLEGE/CONTINGENCY		1,877.00
1-1130-6130	SCHOOL OF BUSINESS		13,403.00
1-1140-6130	DEBATE		1,000.00
1-1141-6130	ART		225.00
1-1142-6130	MUSIC		2,850.00
1-1144-6130	NUFUSION		200.00
1-1145-6130	BAND		10,000.00
1-1150-6130	COMMUNICATION AND THEATRE ARTS		9,900.00
1-1152-6130	MULTI-MEDIA		484.00
1-1156-6130	CHORAL/VOCAL		9,000.00
1-1157-6130	ELLIS COLLEGE DEVELOPMENT		48,520.00
1-1160-6130	TEACHERS COLLEGE		5,127.00
1-1161-6130	FAMILY AND CONSUMER SCIENCES		1,254.00
1-1164-6130	HPER		2,343.00
1-1165-6130	CURRICULUM AND INSTRUCTION		3,116.00
1-1166-6130	COUNSELOR EDUCATION		1,320.00
1-1167-6130	NATIONAL PARK CAMPUS		2,500.00
1-1177-6130	STUDENT TEACHING		12,521.00
1-1178-6130	CERTIFICATION/ASSOCIATE DEAN		1,062.00
1-1181-6130	ADVANCED INSTRUCTIONAL STUDIES		2,454.00
1-1182-6130	MAT PROGRAM		2,850.00
1-1183-6130	DEPARTMENT OF ED LEADERSHIP		950.00
1-2101-6130	UNDERGRADUATE RESEARCH		1,320.00
1-2106-6130	BIOLOGY FIELD STATION		2,340.00
1-2107-6130	INSTITUTIONAL REVIEW BOARD (RESEARCH)		2,500.00
1-3020-6130	ECONOMIC EDUCATION CENTER		726.00
1-3030-6130	ECONOMIC EDUCATION WORKSHOP		528.00
1-4110-6130	LIBRARY ADMINISTRATION		1,947.00
1-4310-6130	MEDIA SERVICES		660.00
1-4510-6130	CHILD SERVICE CENTER - ELEM		396.00
1-5110-6130	STUDENT AFFAIRS ADMINISTRATION		610.00
1-5111-6130	FRESHMAN YEAR EXPERIENCE (ACE)		100.00
1-5112-6130	JUDICIAL AFFAIRS		254.00
1-5250-6130	HONORS PROGRAM		1,122.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2016/2017**

ACCOUNT#	DEPARTMENT	ACCOUNT TITLE	BUDGET
1-5260-6130	STUDENT RECRUITMENT		29,164.00
1-5265-6130	INTERNATIONAL STUDENTS		2,078.00
1-5310-6130	COUNSELING		610.00
1-5312-6130	STUDENT ORGANIZATIONS		1,000.00
1-5313-6130	LEADERSHIP/ORIENTATION		1,000.00
1-5320-6130	CAREER SERVICES		2,161.00
1-5325-6130	ACADEMIC ADVISING CENTER		3,161.00
1-5350-6130	COLLEGE BOWL		341.00
1-5410-6130	STUDENT FINANCIAL AID		2,729.00
1-5510-6130	REGISTRAR		1,465.00
1-6110-6130	BOARD OF TRUSTEES		4,750.00
1-6118-6130	GROW YOUR OWN PROGRAM		1,425.00
1-6120-6130	OFFICE OF THE PRESIDENT		7,600.00
1-6122-6130	HENDERSON SEMINAR		1,140.00
1-6130-6130	VICE PRES FOR ACADEMIC AFFAIRS		3,710.00
1-6135-6130	VICE PRES FOR STUDENT SERVICES		509.00
1-6140-6130	VICE PRES FOR FINANCE/ADMIN		2,850.00
1-6143-6130	VICE PRES FOR EXTERNAL AFFAIRS		1,900.00
1-6145-6130	ASSESSMENT & RESEARCH		7,399.00
1-6146-6130	AFFIRMATIVE ACTION		25,000.00
1-6148-6130	GRADUATE SCHOOL		746.00
1-6150-6130	LEGAL COUNSEL		2,118.00
1-6151-6130	AMERICAN DISABILITIES ACT		285.00
1-6153-6130	MASTER OF LIBERAL ARTS		213.00
1-6158-6130	VP FOR UNIVERSITY ADVANCEMENT		18,000.00
1-6165-6130	ACCREDITING ASSOCIATION		1,650.00
1-6175-6130	FACULTY SENATE		66.00
1-6176-6130	OFFICE OF DIVERSITY		1,440.00
1-6188-6130	ACCREDITATION ASSOCIATIONS		19,600.00
1-6210-6130	BUSINESS OFFICE		3,800.00
1-6211-6130	PURCHASING		1,425.00
1-6212-6130	HUMAN RESOURCES		1,425.00
1-6238-6130	CAPT HENDERSON HOUSE B&B		1,852.00
1-6310-6130	GRADUATION		132.00
1-6330-6130	COMPUTER & COMMUNICATION SVCS.		7,500.00
1-6370-6130	STUDENT CONDUCT & SAFETY		509.00
1-6391-6130	SPORTS MEDICINE		6,211.00
1-6510-6130	DEVELOPMENT OFFICE		10,000.00
1-6520-6130	M,ARKETING & COMMUNICATIONS		3,135.00
1-6529-6130	ANNUAL FUND		2,550.00
1-6530-6130	ALUMNI		5,000.00
	TOTAL EDUCATIONAL AND GENERAL TRAVEL		<u>350,491.00</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2016/2017**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-1001-6130	ATHLETIC ADMINISTRATION	TRAVEL	4,629.00
2-1001-6132	ATHLETIC ADMINISTRATION	POST SEASON TRAVEL	20,785.00
2-1002-6130	SENIOR WOMEN'S ADMIN	TRAVEL	1,750.00
2-1003-6130	ASST SR. WOMEN'S ADMIN		1,425.00
2-1004-6130	FOOTBALL		53,062.00
2-1004-6133	FOOTBALL	RECRUITING	25,000.00
2-1006-6130	BASKETBALL	TRAVEL	27,405.00
2-1006-6133		RECRUITING	12,500.00
2-1008-6130	BASEBALL	TRAVEL	27,320.00
2-1008-6133		RECRUITING	10,000.00
2-1113-6130	SWIMMING	TRAVEL	11,282.00
2-1113-6133		RECRUITING	2,500.00
2-1114-6130	GOLF	TRAVEL	13,630.00
2-1114-6133		RECRUITING	2,500.00
2-1118-6130	WOMEN'S CROSS COUNTRY	TRAVEL	2,875.00
2-1118-6133		RECRUITING	2,500.00
2-1121-6130	WOMEN'S BASKETBALL	TRAVEL	27,405.00
2-1121-6133		RECRUITING	12,500.00
2-1123-6130	WOMEN'S VOLLEYBALL	TRAVEL	22,053.00
2-1123-6133		RECRUITING	10,000.00
2-1125-6130	WOMEN'S TENNIS	TRAVEL	7,472.00
2-1125-6133		RECRUITING	2,500.00
2-1127-6130	SPORTS INFORMATION	TRAVEL	1,287.00
2-1130-6130	WOMEN'S SWIMMING	RECRUITING	11,282.00
2-1130-6133		RECRUITING	2,500.00
2-1131-6130	WOMEN'S SOFTBALL	TRAVEL	27,320.00
2-1131-6133		RECRUITING	10,000.00
2-1132-6130	ATHLETIC TRAINING	TRAVEL	3,560.00
2-1133-6130	WOMEN'S GOLF	RECRUITING	13,630.00
2-1133-6133		RECRUITING	2,500.00
2-1134-6130	NCAA FAR	TRAVEL	2,500.00
2-1136-6130	MANDATORY CONFERENCE TRAVEL		9,900.00
2-1138-6130	JV VOLLEYBALL		10,000.00
2-1139-6130	JV SWIMMING		8,000.00
2-2010-6130	RESIDENCE LIFE		25,000.00
2-5041-6130	GARRISON CENTER ADMIN/ACTIVITY		1,000.00
2-5060-6130	DUNN STUDENT RECREATION CENTER		2,000.00
2-7010-6130	HEALTH OFFICE		400.00
			<u>431,972.00</u>
	TOTAL AUXILIARY TRAVEL		
	TOTAL TRAVEL		<u>\$ 782,463.00</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
UTILITIES AND PROPERTY INSURANCE
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7120-6410	PROPERTY INSURANCE	PROPERTY INSURANCE	\$ 128,000.00
1-7410-6451	PURCHASED UTILITIES	ELECTRIC	840,000.00
1-7410-6452	PURCHASED UTILITIES	GAS	200,000.00
1-7410-6455	PURCHASED UTILITIES	WATER	190,000.00
1-6163-6459	DYNAMIC ENERGY CONCEPTS	UTILITY MGMT SERVICE	6,000.00
TOTAL EDUCATIONAL AND GENERAL UTILITIES			1,236,000.00
TOTAL EDUCATIONAL AND GENERAL UTILITIES AND PROPERTY INSURANCE			1,364,000.00
2-1001-6410	ATHLETIC ADMIN	PROPERTY INSURANCE	7,000.00
2-2010-6410	RESIDENCE LIFE		38,800.00
2-4040-6410	CAFETERIA M&O		3,500.00
2-5040-6410	GARRISON CENTER M&O		4,900.00
2-5060-6410	DUNN RECREATION CENTER		2,800.00
TOTAL AUXILIARY PROPERTY INSURANCE			57,000.00
2-1001-6451	ATHLETIC ADMIN	ELECTRIC	64,000.00
2-2010-6451	RESIDENCE LIFE		601,000.00
2-4040-6451	CAFETERIA M&O		30,000.00
2-5040-6451	GARRISON CENTER M&O		38,000.00
2-5060-6451	DUNN RECREATION CENTER		51,000.00
2-8040-6451	INTERNATIONAL STUDENT CENTER		13,000.00
TOTAL AUXILIARY ELECTRIC			797,000.00
2-1001-6452	ATHLETIC ADMIN	GAS	12,500.00
2-2010-6452	RESIDENCE LIFE		118,000.00
2-4040-6452	CAFETERIA M&O		8,000.00
2-5040-6452	GARRISON CENTER M&O		9,000.00
2-5060-6452	DUNN RECREATION CENTER		2,500.00
TOTAL AUXILIARY GAS			150,000.00
2-1001-6455	ATHLETIC ADMIN	WATER	12,500.00
2-2010-6455	RESIDENCE LIFE		168,000.00
2-4040-6455	CAFATERIA M&O		9,000.00
2-5040-6455	GARRISON CENTER M&O		5,000.00
2-5060-6455	DUNN RECREATION CENTER		2,500.00
2-8040-6455	INTERNATIONAL STUDENT CENTER		3,000.00
TOTAL AUXILIARY WATER			200,000.00
TOTAL AUXILIARY UTILITIES			1,147,000.00
TOTAL AUXILIARY UTILITIES AND PROPERTY INSURANCE			1,204,000.00
TOTAL UTILITIES AND PROPERTY INSURANCE			\$ 2,568,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
DEBT RETIREMENT
FISCAL YEAR 2016-2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-9896-6610	2011 REFUNDING BOND ISSUE	PAYMENT ON DEBT PRINCIPAL	280,000.00
1-9896-6620	2011 REFUNDING BOND ISSUE	PAYMENTS ON INTEREST	13,838.00
1-9896-6630	2011 REFUNDING BOND ISSUE	PAYING AGENTS FEE	2,000.00
			<u>295,838.00</u>
1-9811-6610	2015 REFUNDING SERIES (2009 E&G)	PAYMENT ON DEBT PRINCIPAL	590,000.00
1-9811-6620	2015 REFUNDING SERIES (2009 E&G)	PAYMENTS ON INTEREST	77,293.00
			<u>667,293.00</u>
1-9812-6620	2015 QECB BONDS-ESCO 2015	PAYMENTS ON INTEREST	286,591.00
			<u>286,591.00</u>
1-9815-6610	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENT ON DEBT PRINCIPAL	216,296.00
1-9815-6620	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENTS ON INTEREST	92,172.00
			<u>308,468.00</u>
1-9825-6650	ALL-AMERICAN LEASE 2012-ESCO	LEASE PMT-PRINCIPAL	150,863.00
1-9825-6655	ALL-AMERICAN LEASE 2012-ESCO	LEASE PAYMENT-INTEREST	50,656.00
			<u>201,519.00</u>
1-9816-6610	2016 REF BOND (2007 PARKING 9%)	PAYMENTS ON INTEREST	7,217.21
1-9816-6620	2016 REF BOND (2007 PARKING 9%)	PAYING AGENTS FEE	2,000.00
			<u>9,217.21</u>
	TOTAL EDUCATIONAL AND GENERAL DEBT RETIREMENT		<u>1,768,926.21</u>
2-2890-6610	2011 REFUNDING BOND	PAYMENT ON DEBT PRINCIPAL	160,000.00
2-2890-6620	2011 REFUNDING BOND	PAYMENT ON INTEREST	14,238.00
2-2890-6630	2011 REFUNDING BOND	PAYING AGENT'S FEE	2,000.00
			<u>176,238.00</u>
2-4060-6610	2011 DINING HALL -ARVEST NOTE	PAYMENT ON PRINCIPAL	65,962.00
2-4060-6620	2011 DINING HALL -ARVEST NOTE	PAYMENT ON INTEREST	148,519.00
			<u>214,481.00</u>
2-5040-6610	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON PRINCIPAL	56,265.00
2-5040-6620	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON INTEREST	43,504.00
			<u>99,769.00</u>
2-8088-6610	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON DEBT PRINCIPAL	185,000.00
2-8088-6620	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON INTEREST	12,501.00
2-8088-6630	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYING AGENT'S FEE	1,250.00
			<u>198,751.00</u>
2-8089-6610	2009 SERIES B-AUXILIARY (REFUNDING 2001)	PAYMENT ON DEBT PRINCIPAL	85,000.00
2-8089-6630	2009 SERIES B-AUXILIARY (REFUNDING 2001)	PAYING AGENT'S FEE	1,000.00
			<u>86,000.00</u>
2-2075-6610	2012 A REFUNDING (2005 RES LIFE)	PAYMENT ON DEBT PRINCIPAL	290,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
DEBT RETIREMENT
FISCAL YEAR 2016-2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-2075-6620	2012 A REFUNDING (2005 RES LIFE)	PAYMENT ON INTEREST	253,525.00
2-2075-6630	2012 A REFUNDING (2005 RES LIFE)	PAYING AGENT'S FEE	2,000.00
			545,525.00
2-2076-6610	2012 B REFUNDING (2006 RES LIFE)	PAYMENT ON DEBT PRINCIPAL	140,000.00
2-2076-6620	2012 B REFUNDING (2006 RES LIFE)	PAYMENT ON INTEREST	119,167.00
2-2076-6630	2012 B REFUNDING (2006 RES LIFE)	PAYING AGENT'S FEE	2,000.00
			261,167.00
2-2891-6610	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON DEBT PRINCIPAL	850,000.00
2-2891-6620	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON INTEREST	1,236,245.00
2-2891-6630	2014 BOND- ISSUE (RES LIFE)	PAYING AGENT'S FEE	2,000.00
			2,088,245.00
2-5060-6620	2016 REF (2007 REC CTR 91%)	PAYMENT ON INTEREST	72,974.04
2-5060-6630	2016 REF (2007 REC CTR 91%)	PAYING AGENT'S FEE	2,000.00
			74,974.04
	TOTAL AUXILIARY DEBT RETIREMENT		3,745,150.04
	TOTAL DEBT RETIREMENT		\$ 5,514,076.25

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SCHOLARSHIPS
FISCAL YEAR 2016/2017**

ACCOUNT #	DEPARTMENT NAME	BUDGET
1-1115-6830	GRADUATE ASSISTANT - SOCIAL STUDIES (1)	\$ 6,288
1-1128-6830	GRADUATE ASSISTANT - ELLIS COLLEGE (1)	6,288
1-1130-6830	GRADUATE ASSISTANT - SCHOOL OF BUSINESS (7)	44,016
1-1141-6830	GRADUATE ASSISTANT - ART (1)	6,288
1-1147-6840	GRADUATE ASSISTANT - WRITING CENTER (5)	31,440
1-1150-6830	GRADUATE ASSISTANT - COMM & THEATRE (1)	6,288
1-1160-6830	GRADUATE ASSISTANT - TEACHERS COLLEGE (2)	12,576
1-1161-6830	GRADUATE ASSISTANT - FAMILY & CON. SC. (1)	6,288
1-1165-6830	GRADUATE ASSISTANT - CHILD SVC CENTER (1)	6,288
1-1166-6830	GRADUATE ASSISTANT - COUNSELOR EDUC (1)	6,288
1-1181-6830	GRADUATE ASSISTANT - ADV. INST. STUDIES (1)	6,288
1-1183-6830	GRADUATE ASSISTANT - EDUC. SPECIALIST (1)	6,288
1-2107-6830	GRADUATE ASSISTANT- INSTITUTIONAL REVIEW BOARD (1)	6,288
1-4310-6830	GRADUATE ASSISTANT - MULTIMEDIA LNG CTR (1)	6,288
1-5111-6830	GRADUATE ASSISTANT - FIRST YEAR EXP (1)	6,288
1-5320-6830	GRADUATE ASSISTANT - CAREER SERVICES (1)	6,288
1-5325-6830	GRADUATE ASSISTANT - ACADEMIC ADVISING (2)	12,576
1-6148-6830	GRADUATE ASSISTANT- GRADUATE SCHOOL (1)	6,288
1-6153-6830	GRADUATE ASSISTANT - MLA (1)	6,288
1-6520-6830	GRADUATE ASSISTANT - PUBLIC RELATIONS (1)	6,288
1-6530-6830	GRADUATE ASSISTANT - ALUMNI SERVICES (1)	6,288
1-8112-6810	CC PRESIDENTIAL SCHOLARSHIP-FIRST YEAR	26,460
1-8131-6810	ALUMNI LEGACY SCHOLARSHIP	6,000
1-8134-6810	HSU DIVERSITY RECRUITMENT SCHO	20,000
1-8135-6810	GLOBAL DIVERSITY SCHOLARSHIP	15,000
1-8136-6810	COMMUNITY COLLEGE TRNSFR SCHOL-FIRST YEAR	316,800
1-8138-6810	MISS HENDERSON	6,500
1-8140-6810	OUT OF STATE FEE WAIVER	14,840
1-8146-6810	INTERNATIONAL HOUSE SCHOL (EX HLP)	5,592
1-8147-6810	STAFF SENATE TEXTBOOK SCHOL	200
1-8148-6810	STRING SCHOLARSHIP	16,900
1-8149-6810	PARKS ACADEMIC SCHOLARSHIP	10,530
1-8150-6810	OVER 60 FEE WAIVER	35,000
1-8155-6810	CONTIGUOUS COUNT OUT OF STATE WAIVER	13,144
1-8156-6810	CONTIGUOUS STATE OUT OF STATE WAIVER	1,863,268
1-8162-6810	ART SCHOLARSHIPS	4,450
1-8163-6810	ROTC ROOM SCHOLARSHIPS	16,560
1-8164-6810	MEDICAL TECHNOLOGY WAIVER	8,500
1-8166-6810	COMMUNITY COLLEGE TRNSFR SCHOL-SECOND YEAR	119,520
1-8167-6810	HSU ACADEMIC ALL-STAR SCHOLARSHIP-1ST YEAR & 2ND YR	23,436
1-8172-6810	CC PRESIDENTIAL SCHOLARSHIP-SECOND YEAR	33,480
1-8190-6810	25% MILITARY WAIVER	5,000
1-8201-6810	HSU DISTINGUISHED FRESHMAN SCHOLARSHIP	409,709
1-8202-6810	HSU DISTINGUISHED SOPHOMORE SCHOL	362,500
1-8203-6810	HSU DISTINGUISHED JUNIOR SCHOLARSHIP	263,340
1-8204-6810	HSU DISTINGUISHED SENIOR SCHOLARSHIP	81,070
1-8211-6810	HSU PRESIDENTIAL EXCELLENCE SCHOLARSHIP	723,267
1-8212-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-SOPH	609,000
1-8213-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-JUNIOR	426,800
1-8214-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL- SENIOR	212,800
1-8221-6810	UNIVERSITY CENTURIUM SCHOLARSHIP	861,000
1-8222-6810	UNIVERSITY CENTURIUM SCHOL-SOPH	611,520
1-8223-6810	UNIVERSITY CENTURIUM SCHOL-JUNIOR	310,960

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SCHOLARSHIPS
FISCAL YEAR 2016/2017**

ACCOUNT #	DEPARTMENT NAME	BUDGET
1-8224-6810	UNIVERSITY CENTURIUM SCHOL-SENIOR	245,000
1-8231-6810	RED AND GRAY SUCCESS SCHOLARSHIP	364,320
1-8232-6810	RED AND GRAY SUCCESS SCHOL-SOPH	98,550
1-8233-6810	RED AND GRAY SUCCESS SCHOL-JUNIOR	86,250
1-8234-6810	RED AND GRAY SUCCESS SCHOL- SENIOR	52,000
1-8264-6810	REDDIE SPIRIT LEADERSHIP SCHOL- SENIOR	4,410
1-8310-6810	BAND SCHOLARSHIPS	286,082
1-8320-6810	CHORAL SCHOLARSHIPS	100,356
1-8321-6810	PIANO SCHOLARSHIPS	22,250
1-8330-6810	FORENSICS SCHOLARSHIPS	8,758
1-8340-6810	CHEERLEADERS	24,521
1-8350-6810	RADIO STATION SCHOLARSHIPS	7,298
1-8360-6810	THEATRE SCHOLARSHIPS	16,596
1-8370-6810	HTV	7,298
1-8380-6810	DANCE	3,649
1-8394-6810	THEA MATCH SCHOLARSHIP	1,000
1-8411-6810	REDDIE DAY BOOK SCHOLARSHIP	500
1-8412-6810	HENDERSON ORACLE	7,298
1-8413-6810	STAR	7,298
	TOTAL EDUCATIONAL AND GENERAL SCHOLARSHIPS	8,984,084
2-1004-6810	FOOTBALL	609,768
2-1004-6830	GRADUATE ASSISTANT-FOOTBALL (1)	6,288
2-1006-6810	BASKETBALL	169,380
2-1006-6830	GRADUATE ASSISTANT-BASKETBALL (1)	6,288
2-1008-6810	BASEBALL	135,504
2-1008-6830	GRADUATE ASSISTANT-BASEBALL (1)	6,288
2-1113-6810	SWIMMING	50,814
2-1113-6830	GRADUATE ASSISTANT-SWIMMING (1)	6,288
2-1114-6810	GOLF	59,283
2-1114-6830	GRADUATE ASSISTANT-GOLF (1)	6,288
2-1118-6810	CROSS COUNTRY	59,283
2-1118-6830	GRADUATE ASSISTANT-CROSS COUNTRY/TENNIS (1)	6,288
2-1121-6810	WOMEN'S BASKETBALL	169,380
2-1121-6830	GRADUATE ASSISTANT-WOMEN'S BASKETBALL (1)	6,288
2-1123-6810	WOMEN'S VOLLEYBALL	135,504
2-1123-6830	GRADUATE ASSISTANT-WOMEN'S VOLLEYBALL (1)	6,288
2-1125-6810	WOMEN'S TENNIS	76,221
2-1127-6830	SPORTS INFORMATION (1)	6,288
2-1130-6810	WOMEN'S SWIMMING	76,221
2-1131-6810	WOMEN'S SOFTBALL	121,954
2-1131-6830	GRADUATE ASSISTANT-WOMEN'S SOFTBALL (1)	6,288
2-1132-6830	GRADUATE ASSISTANT-ATHLETIC TRAINING (1)	6,288
2-1133-6810	WOMEN'S GOLF	74,527
2-2010-6830	GRADUATE ASSISTANT - RESIDENCE LIFE (5)	31,440
2-5060-6830	GRADUATE ASSISTANT - DUNN RECREATION CENTER (4)	25,152
	TOTAL AUXILIARY SCHOLARSHIPS	1,863,599
	TOTAL SCHOLARSHIPS	\$ 10,847,683

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CAPITAL AND LIBRARY HOLDINGS
FISCAL YEAR 2016/2017

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-4120-7450	LIBRARY HOLDINGS	LIBRARY HOLDINGS	\$ 308,000.00
1-4920-7450	LIBRARY FEE		<u>175,504.00</u>
	TOTAL EDUCATIONAL AND GENERAL LIBRARY HOLDINGS		<u>483,504.00</u>
2-2010-7000	RESIDENCE LIFE		<u>75,000.00</u>
	TOTAL AUXILIARY CAPITAL OUTLAY		<u>75,000.00</u>
	TOTAL CAPITAL AND LIBRARY HOLDINGS		<u>\$ 558,504.00</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRANSFERS AND RESERVES
FISCAL YEAR 2016/2017**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-8820	CURRENT UNRESTRICTED (E&G)	NONMANDATORY TRNSF AUXILIARY-ATHL	\$ 1,017,392.00
1-0000-8826		TRANSFER TO RESTRICTED- CEC	79,798.00
1-1124-8830	AVIATION OPERATION & MAINTENANCE	RESERVE FOR ENGINES REPLACEMENT	<u>120,000.00</u>
	TOTAL E&G TRANSFERS AND RESERVES		<u>1,217,190.00</u>
2-2010-8820	RESIDENCE LIFE	NONMANDATORY TRANSFERS	15,000.00
2-2010-8823	RESIDENCE LIFE	TRANSFER FOR DEFERRED MAINTENANCE	345,253.00
2-2010-8828	RESIDENCE LIFE	TRANSFER FOR SALARIES	19,315.00
2-4040-8823	HSU DINING FACILITY	TRANSFER FOR DEFERRED MAINTENANCE	27,475.00
2-7010-8828	STUDENT HEALTH	TRANSFER FOR SALARIES	54,074.00
2-9002-8820	OTHER AUXILIARY ENTERPRISE	NONMANDATORY TRANSFERS	<u>328,000.00</u>
	TOTAL AUXILIARY TRANSFERS AND RESERVES		<u>789,117.00</u>
	TOTAL TRANSFERS AND RESERVES		<u>\$ 2,006,307.00</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2016/2017**

DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
ENGLISH AND PHILOSOPHY	11111	ADKISON	JENNIFER	D Associate Professor of English	\$48,171.00	
	11111	ANGELL	MELANIE	D Assistant Professor of English & Teacher Ed Liason	45,000.00	
	11111	ATCHLEY	CLINTON	P Professor of English and Director of MLA Program	43,382.25	59,843.00
	11111	BAILEY	ERIC	Instructor of English	36,364.00	
	11111	BARRON	STEPHANIE	K Associate Professor of English	48,624.00	
	11111	TBE-BASS C		A Assistant Professor of English	45,000.00	
	11111	BATSON	JILL	Instructor of English and Business	20,751.50	41,503.00
	11111	BEGGS	MARCK	Professor of English	66,238.00	
	11111	CATE	CARLY	L Online Instructor of English	35,000.00	
	11111	GA-ENGLISH (5)	GRAD ASST	Graduate Assistant	22,075.00	
	11111	GIBSON	PHILLIP	G Assistant Professor of English	41,719.00	
	11111	KHAN	ARSALA	A Administrative Specialist II	22,297.60	
	11111	MAXFIELD	BETH	A Assistant Professor of English & Writing Prog. Adm	47,096.00	
	11111	MCGINNIS	WAYNE	Professor of English	81,576.00	
	11111	MILES	VERNON	G Professor of English	73,556.00	
	11111	ROBERTSON	MICAH	T Lecturer of English	32,000.00	
	11111	STURBA	PEGGY	D Professor/Chair, English and Foreign Languages	72,402.00	
	11111	TARTAMELLA	SUZANNE	M Assistant Professor of English	45,570.00	
	11111	THOMSON	DAVID	T Professor of English/Director of Honors College	71,136.00	94,848.00
11111	TODD	STEVEN	J Assistant Professor of Philosophy	46,318.00		
				<u>944,276.35</u>		
SOCIOLOGY AND HUMAN SERVICES	11112	BIRCH	IVAN	Assistant Professor of Criminal Justice	52,000.00	
	11112	BOWDEN	MILLIE	A Administrative Specialist II	5,683.60	22,734.40
	11112	VALENTINE	SHARI	Assistant Professor of Human Services/Sociology	50,470.00	
	11112	TBE-CHAIR STIPEND		Chair	4,000.00	
	11112	TBE- J GUILLEN		Assistant Professor of Sociology	47,000.00	
	11112	RIGSBY	MALCOLM	L Associate Professor of Sociology	52,782.00	
	11112	SHEPHERD	JOYCE	R Professor of Human Services/Sociology	62,813.00	
	11112	VETTER	ALLISON	L Associate Professor of Sociology, Title IX Coord.	50,870.00	55,870.00
				<u>325,618.60</u>		
PSYCHOLOGY	11113	AHMAD	ANEEQ	Professor and Chair, Department of Psychology	62,426.00	
	11113	BEJARANO	RAFAEL	Associate Professor of Psychology	52,061.00	
	11113	BELTZER	EMILIE	Assistant Professor of Psychology	47,157.00	
	11113	BOWDEN	MILLIE	A Administrative Specialist II	5,683.60	22,734.40
	11113	LANGLEY	REBECCA	M Instructor of Psychology	35,350.00	
	11113	LANGLEY	TRAVIS	D Professor of Psychology	65,382.00	
	11113	WILLIAMSON	WILLIAM	P Professor of Psychology	58,385.00	
				<u>326,444.60</u>		
FOREIGN LANGUAGES	11114	DUNN-WHITENER	MARYJANE	Assistant Professor of Spanish	49,387.00	
	11114	GUDRIAN	WALTRAUD	Associate Professor of Foreign Languages	50,079.00	
	11114	JEFFERS	NYDIA	R Assistant Professor of Spanish	49,208.00	
	11114	PERAZA-RUGELEY	AURORA	M Assistant Professor of Spanish	48,615.00	
				<u>197,289.00</u>		

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2016/2017**

DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
SOCIAL SCIENCES	11115	BOSWELL	ANGELA	G Associate Dean/Professor of History	70,555.00	22,734.40
	11115	BOWDEN	MILLIE	A Administrative Specialist II	11,367.20	
	11115	BOWMAN	MATTHEW	B Associate Professor of History	47,000.00	
	11115	CARTER	STEVEN	E Associate Professor of European History	52,624.00	
	11115	GA-SOCIAL SCIE. (1)	GRAD ASST		4,415.00	
	11115	GRAVES	JOHN	W Henley Professor of American History	81,455.00	
	11115	GROSS	MATTHEW	Assistant Professor of Political Science	47,000.00	
	11115	HICKERSON	MEGAN	L Associate Professor of History	50,942.00	
	11115	JAMES	WILLIAM	M Professor of Political Science	66,951.00	
	11115	KENDIE	DANIEL	Professor of History	61,420.00	
	11115	KHAN	HAROON	A Professor of Political Science	67,977.00	
	11115	MONETTE	LARRY	J Assoc. Professor of Political Science & Chair, Soc	58,920.00	
	11115	SHAW	STUART	D Professor of Geography	66,370.00	
					686,996.20	
BIOLOGY	11121	BENJAMIN	KRISTEN	R Instructor of Biology	39,360.00	20,051.20
	11121	BRAY	TROY	L Associate Professor & Chair, Department of Biology	57,322.00	
	11121	CORDOVA	DENISE	A Administrative Specialist I	6,416.38	
	11121	CRAIN	SALLY	K Instructor of Biology	37,696.00	
	11121	ENGMAN	JAMES	A Professor of Biology	64,868.00	
	11121	FINLEY	TOMMY	G Associate Professor of Biology	50,424.00	
	11121	FULLER	CYNTHIA	Associate Professor of Biology	47,462.00	
	11121	LEIBLE	ALLEN	J Field Station Manager	38,892.00	
	11121	SERVISS	BRETT	E Professor of Biology	60,146.00	
	11121	SMITH	ANNA	G Assistant Professor of Biology	45,197.00	
	11121	TUMLISON	RENN	Professor of Biology	70,396.00	
					518,179.38	
MATHEMATICS AND COMPUTER SCIENCE	11122	CHRISTIAN-CARPENTER	WYATT	C Instructor of Mathematics	36,396.00	50,391.00
	11122	COVENTRY	DEBRA	A Professor of Mathematics	62,071.00	
	11122	EOFF	CAROLYN	S Professor & Chair, Mathematics & Computer Science	78,430.00	
	11122	GREENE	JOHN	M Assistant Professor of Mathematics	45,391.00	
	11122	HARPER	JIMMIE	Associate Professor of Computer Science	82,310.00	
	11122	JACKSON	DUANE	A Associate Professor of Mathematics	67,769.00	
	11122	TBE- L LAWHORN		G Administrative Specialist I	9,620.00	
	11122	LEACH	CATHERINE	S Associate Professor of Computer Science	72,261.00	
	11122	LLOYD	MICHAEL	R Professor of Mathematics	68,468.00	
	11122	MORADO	HOLLY	L Instructor of Mathematics	39,151.00	
	11122	MOYO	LLOYD	E Associate Professor of Mathematics	54,116.00	
	11122	SCHOULTZ	MATTHEW	L Instructor of Computer Science	49,387.00	
	11122	WORTH	FRED	Professor of Mathematics	70,895.00	
	11122	WRIGHT	MEREDITH	R Instructor of Mathematics	45,815.00	
				782,080.00		
NURSING	11123	AUSTIN	SHELLEY	A Assistant Professor of Nursing & Chair, Dept. of N	83,277.00	
	11123	DAWSON	CHARITY	A Assistant Professor of Nursing	57,449.00	
	11123	LANDRUM	BARBARA	J Associate Professor	80,020.00	
	11123	LOY	PATRICIA	Assistant Professor of Nursing	59,158.00	
	11123	REYNOLDS	CATHY	J Nursing Office Coordinator	40,027.00	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2016/2017**

DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11123	SHURETT	PAMELA	H Assistant Professor of Nursing	61,066.00	
	11123	SMITH	LYNETTE	Assistant Professor of Nursing	59,771.00	
	11123	TBE- L THIAMWONG		Assistant Professor of Nursing	59,000.00	
	11123	TOWNSEND	TAMMIE	Assistant Professor of Nursing	56,000.00	
					555,768.00	
AVIATION M&O	11124	AIRPORT WORKERS	EXTRA HELP	Extra Help	54,543.00	
	11124	FLIGHT INSTRUCTORS	EXTRA HELP	Extra Help	168,118.00	
	11124	TEACHING SALARIES			15,000.00	
	11124	HELMS	WILLIAM	P Aviation Technician	52,142.00	
	11124	MOORE	ADAM	C Aviation Technician	41,537.60	
					331,340.60	
AVIATION	11125	BRADSHAW	NATHAN	R Instructor of Aviation/Asst. Chief Flight Inst.	60,000.00	
	11125	HAYES	LESLIE	A Administrative Specialist I	20,051.20	
	11125	HOGUE	TROY	L Instructor and Director of Aviation	69,386.00	
	11125	MILLER	RICHARD	A Assistant Professor of Aviation	51,899.00	
	11125	MYERS	BEVERLY	A Administrative Specialist III	25,521.60	
	11125	WYMAN	RICHARD	E Instructor of Aviation	60,908.00	
					287,765.80	
PHYSICS	11126	CLARDY	SHANNON	R Associate Professor of Physics	56,193.00	
	11126	CORDOVA	DENISE	A Administrative Specialist I	6,817.41	20,051.20
	11126	DUKE	JAMES	R Instructor and Physics Lab Manager	38,211.00	
	11126	MCDANIEL	RICKEY	D Professor and Chair, Department of Physics	71,843.00	
	11126	MILLER	BASIL	E Professor of Physics	67,770.00	
	11126	NORMAN	DEVER	Assistant Professor of Physics	43,361.00	
	11126	TBE-SUMMER PLANETARIUM	Summer Salary	Summer Salary	4,264.00	
					288,459.41	
CHEMISTRY	11127	BATEMAN	TERRY	D Associate Professor of Chemistry/Dir. of Research	38,706.00	51,608.00
	11127	CAMPBELL	MARTIN	J Professor of Chemistry	64,284.00	
	11127	CORDOVA	DENISE	A Administrative Specialist I	6,817.41	20,051.20
	11127	DUNLAP	VINCENT	K Associate Professor of Chemistry	51,601.00	
	11127	JONES	WRAY	H Instructor and Chemical Hygiene Officer	46,189.00	
	11127	LONG	JOHN	T Professor and Chair, Department of Chemistry	70,776.00	
	11127	O'DONNELL	JANICE	J Assistant Professor of Chemistry	48,894.00	53,894.00
	11127	ROWLAND	BRADLEY	Assistant Professor of Chemistry	46,132.00	
	11127	SCHRANZ	INGO	Professor of Chemistry	64,261.00	
					437,660.41	
ELLIS COLLEGE OF ARTS AND SCIENCES	11128	GA-ELLIS COLLEGE(1)	GRAD ASST	Graduate Assistant	4,415.00	
	11128	HARDEE	JOHN	R Dean of Ellis College/Professor of Chemistry	116,150.00	
	11128	MOONEY	LINDA	S Administrative Specialist III	26,852.80	
	11128	TBE-ASSOC DEAN SUMMER STIPENI	TO BE EMPLOYED	Summer Salary	8,383.00	
					155,800.80	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2016/2017**

DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
SCHOOL OF BUSINESS	11130	AGGARWAL	AJAY	K Professor of Management	102,609.00	41,503.00
	11130	AKOTO	EDWARD	Assistant Professor of Management	94,571.00	
	11130	AKOTO	EUNICE	V Assistant Professor of Public Management	75,000.00	
	11130	BATSON	JILL	Instructor of English and Business	20,751.50	
	11130	BLAYLOCK	CHARLES	A Associate Professor of Finance	113,643.00	
	11130	CAMPBELL	CRYSTAL	R Administrative Specialist III	29,785.60	
	11130	CAMPBELL	NATHANAEL	S Associate Dean/Associate Professor of Management	102,163.00	
	11130	CLAAR	VICTOR	V Professor of Economics	82,300.00	
	11130	CLARK	RENAE	K Assoc. Professor of Business Information Systems	76,319.00	
	11130	TBE-ALMAND A		Lecturer of Accounting	120,000.00	
	11130	DIMARZIO	DENNIS	D Professor of Business	81,399.00	
	11130	FRANCIS	DEBBIE	Instructor of Marketing	46,132.00	
	11130	GA-SCH OF BUS (7)	GRAD ASST	Graduate Assistant	30,905.00	
	11130	HERNANDEZ	KELLI	F Instructor of Management	46,132.00	
	11130	HORN	TAMARA	L Administrative Specialist II	21,840.00	
	11130	JACKSON	LONNIE	L Assistant Professor of Management/MBA Director	88,163.00	
	11130	MASSEY	LISA	A Instructor of Accounting	68,186.00	
	11130	ROBERTS	ROSLYN	A Assistant Professor of Accounting	104,000.00	
	11130	RODRIGUEZ	DAVID	J Assistant Professor of Finance	107,641.00	
	11130	MILLER	MARC	Dean of School of Business	180,000.00	
11130	WATTERS	MICHAEL	Professor of Accounting	112,891.00		
11130	ZARZOSA	JENNIFER	Assistant Professor of Marketing	99,440.00		
				1,803,871.10		
ART	11141	CALVERT	AARON	M Professor of Art	50,683.00	22,734.40
	11141	DUVALL	MARGO	Assistant Professor of Photography	49,208.00	
	11141	GA-ART (1)	GRAD ASST	Graduate Assistant	4,415.00	
	11141	GERHOLD	EMILY	Assistant Professor of Art History	43,361.00	
	11141	SEARLES	KASTEN	Assistant Professor of Graphic Art & Media Design	51,258.00	
	11141	SMITH	SALINA	E Administrative Specialist II	9,093.76	
	11141	STODDARD	DAVID	J Professor of Art	58,121.00	
	11141	STRAUSE	KATHERINE	A Associate Professor and Chair, Department of Art	59,028.00	
	11141	WARREN	DAVID	W Associate Professor of Art	49,131.00	
				374,298.76		
MUSIC	11142	AMOX	JENNIFER	L Instructor of Music	37,025.00	
	11142	BECRAFT	STEVEN	C Professor of Music	58,194.00	
	11142	BUCKNER	JAMES	Professor of Music	66,684.00	
	11142	DIMOND	RICK	R Professor of Music	67,752.00	
	11142	EVANS	DAVID	H Professor of Music/Dir. Bachelor of Gen.Studies	86,091.00	
	11142	HIGGINS	WILLIAM	L Professor of Music and Chair, Department of Music	64,939.00	
	11142	JUHN	HEE-KYUNG	Associate Professor of Applied Piano	57,959.00	
	11142	KRECKMANN	ANDREW	M Interim Director of Choral Activities	49,500.00	
	11142	LAURSEN	AMY	Instructor of Music	37,025.00	
	11142	LIPTON	JAMIE	B Associate Professor of Trombone/Low Brass	47,789.00	
	11142	MOLINARI	KYOUNGHWA	Instructor of Music/Staff Accompanist	36,419.00	
	11142	SCHROEDER	PHILLIP	J Professor of Music	61,303.00	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2016/2017**

DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11142	SMITH	SALINA	E Administrative Specialist II	13,640.64	22,734.40
	11142	STORM	LAURA	A Professor of Music	58,194.00	
	11142	TBE-SUMMER CHAIR STIPEND	TO BE EMPLOYED	Summer Salary	8,028.00	
	11142	TSAO-LIM	MAY	Associate Professor of Music	57,959.00	
	11142	VUE	PA CHOUA	Administrative Specialist I	18,865.60	
					827,367.24	
BAND	11145	KNIGHT	STEVEN	Director of Bands & Asst. Prof. of Music	70,000.00	
	11145	POPP	SHAUN	R Assistant Director of Bands	53,308.00	
					123,308.00	
COMMUNITCATION AND THEATRE ARTS	11150	BEACH	CLAUDIA	A Professor of Theatre Arts	59,589.00	
	11150	DUNCAN	RALPH	R Professor of Communication	67,844.00	
	11150	ELLISON	VICTORIA	Instructor of Communication	36,562.00	
	11150	FARMER	DARREL	E Assistant Prof of Communication & Debate Coach	51,258.00	
	11150	GA-COMM & THEATRE ARTS (1)	GRAD ASST	Graduate Assistant	4,415.00	
	11150	GILPIN	DOUGLAS	W Professor of Theatre Arts	69,345.00	
	11150	GLOVER	PAUL	A Associate Professor of Communication	50,841.00	
	11150	HENSHAW	WILLIAM	G Professor of Theatre Arts	55,358.00	
	11150	JONES	JANA	C Assistant Professor of Communication & Theatre Art	39,037.00	
	11150	LETT	CATHERINE	Administrative Specialist I	9,807.20	
	11150	MADDOX	JENNIFER	P Instructor of Dance/Artist in Residence	28,272.00	
	11150	MILLER	MICHAEL	D Professor and Chair, Communication & Theatre Arts	80,749.00	
	11150	SUTLEY	WILLIAM	Assistant Professor of Mass Media	33,830.25	45,107.00
	11150	TAYLOR	MICHAEL	R Professor of Communication and Oracle Advisor	47,581.50	63,442.00
					634,488.95	
STAR	11150	SUTLEY	WILLIAM	Assistant Professor of Mass Media	11,276.75	45,107.00
ORACLE	11150	TAYLOR	MICHAEL	R Professor of Communication and Oracle Advisor	15,860.50	63,442.00
TEACHERS COLLEGE, HENDERSON	11160	CALLAWAY	BRENDA	G Administrative Specialist III	26,291.20	
	11160	GA-TEACHERS COLLEGE (2)	GRAD ASST	Graduate Assistant	8,830.00	
	11160	TAYLOR	CEYLA	Dean of Teachers College	116,461.00	
	11160	HOLLIS	KAREN	E Administrative Specialist II	23,192.00	
	11160	TBE- C TAYLOR		Associate Dean of TCH/Associate Professor C&I/Int	101,569.00	
	11160	TEACHERS COLLEGE	EXTRA HELP	Extra Help	5,525.00	
					281,868.20	
FAMILY AND CONSUMER SCIENCES	11161	DRIGGERS	BRENDA	Administrative Specialist I	9,807.20	19,614.40
	11161	GA-DAVIS-BAKER PRESCHOOL (1)	GRAD ASST	Graduate Assistant	4,415.00	
	11161	GA-FAMILY & CONS SCIENCE (1)	GRAD ASST	Graduate Assistant	4,415.00	
	11161	HORN	DANA	D Assistant Professor of Family & Consumer Sciences	61,650.00	
	11161	MILEY	PATTI	K Professor, Family and Consumer Sciences	71,589.00	
	11161	PHELPS	CONNIE	S Assc. Professor & Chair, Family & Consumer Science	66,913.00	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
FISCAL YEAR 2016/2017**

DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11161	SCHULTZ	HOLLY	N Administrative Specialist III	25,771.20	
	11161	WHELCHER	PENNY	J Asst.Professor FCS/Dir. Dietetics Specialization	49,678.00	
					294,238.40	
HEALTH, PHYSICAL EDUCATION AND RECREATION	11164	BARRETT	BRENDA	J Women's Cross Country and W. Tennis Coach	13,018.25	
	11164	BUCK	DEBRA	L Administrative Specialist II	25,188.80	
	11164	DRAGO	DARREN	M Assistant Football Coach	11,750.00	47,000.00
	11164	ELGAS	JAMES	F Head Men's Basketball Coach	16,412.50	65,650.00
	11164	FISCUS	JEREMIAH	Assistant Football Coach	10,602.50	42,410.00
	11164	GLOVER-STANLEY	JOY	L Professor/Chair, Health,Physical Ed. & Rec.	86,001.00	
	11164	GORDON	JOCELYN	A Instructor & Clinical Ed Coord for Athletic Train	42,758.00	
	11164	GORDON	MATTHEW	V Assistant Football Coach	13,887.50	55,550.00
	11164	HERNANDEZ	MICHAEL	A Assistant Swim Coach	7,500.00	30,000.00
	11164	HOOTEN	CODY	J Head Baseball Coach	12,267.75	49,071.00
	11164	JACKSON	ELIZABETH	A Head Women's Softball Coach	11,094.25	44,377.00
	11164	TBE-J JONES		D Assistant Football Coach	9,039.00	36,156.00
	11164	KANYIBA	LEWIS	R Assistant Professor of Health & Physical Education	43,000.00	
	11164	MATTHEWS	WILLIAM	C Head Swimming Coach	16,221.00	64,884.00
	11164	MAXFIELD	MATTHEW	S Head Football Coach*	25,125.00	125,000.00
	11164	MCINERNEY	JEFFREY	J Assistant Football Coach	13,887.50	55,550.00
	11164	MILLER	JOHN	K Instructor and Director of Athletic Training	65,162.00	
	11164	MORGAN	AMORROW	F Assistant Men's Basketball Coach	7,982.50	31,930.00
	11164	MOSSER	MARK	Assistant Professor of PE, Wellness, & Leisure	42,545.00	
	11164	NORSWORTHY	DEAN	P Assistant Football Coach	7,318.00	29,272.00
	11164	TBE-T OLSON		Assistant Women's Basketball Coach	8,183.50	32,734.00
	11164	PORTER	KRISTEE	L Head Volleyball Coach	13,750.00	55,000.00
	11164	RILEY	KEVIN	W Assistant Professor of Recreation-Nat Res Mgmt	48,696.00	
	11164	SCHULTZ	BENJAMIN	F Director of Golf	9,607.75	38,431.00
	11164	SCHULTZ	JANUARY	N Assistant Professor of Physical Education & Health	45,107.00	
	11164	SUMMERS	HAYLEY	M Assistant Volleyball Coach	7,500.00	30,000.00
	11164	THOMAS	JILL	L Head Women's Basketball Coach	16,102.75	64,411.00
	11164	THOMASSON	JOHN	P Assistant Professor of Physical Education & Health	43,361.00	
	11164	WEMPE	PATRICK	A Professor of Recreation	56,228.00	
					729,296.55	
CURRICULUM AND INSTRUCTION	11165	BENTON	BRANDIE	K Associate Prof. C&I/NCATE & Title 2 Coordinator	50,657.00	
	11165	BENTON	BRANDIE		10,200.00	
	11165	GIVAN	TALISHA	N Asst. Prof. C & I/Dir. Teacher Ed Admissions/CE	14,489.75	57,959.00
	11165	GOLDEN	PAULA	K Administrative Specialist I	19,614.40	
	11165	HARRISON	JUDY	A Professor of Curriculum & Instruction	81,084.00	
	11165	TBE-SALARY SAVINGS			(50,657.00)	
	11165	TBE L MCDONALD		Distinguished Professor of C & I	50,000.00	
	11165	MCDOWELL	CHRISTINE	Assistant Professor of Curriculum & Instruction	42,000.00	
	11165	MONROE	RONNIE	L Associate Professor of Curriculum and Instruction	56,822.00	
	11165	SHUFF	JAMES	A Professor of Curriculum & Instruction	72,504.00	
	11165	SUTHERLIN	MATTHEW	Chair/Asst Professor, Curriculum and Instruction	72,786.00	
	11165	TAYLOR	KENNETH	D Vice Provost, Dean of Grad School/Assoc Prof C & I	23,000.00	115,000.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11165	WHITE-WRIGHT	CHARLOTTE	D Assistant Professor of Early Childhood & Coord for	49,306.00	
	11165	WYATT	ELIZABETH	J Associate Professor of Reading	49,806.00	
					541,612.15	
COUNSELOR EDUCATION	11166	ASHCRAFT	KAREN	E Administrative Specialist I	23,920.00	
	11166	CALDWELL	CHARMAINE	D Assistant Professor of Counselor Education	52,540.00	
	11166	ENGLISH	LINDA	G Professor of Counselor Education	59,647.00	
	11166	GA-COUNSELOR EDUCATION (1)	GRAD ASST	Graduate Assistant	4,415.00	
	11166	HUDSPETH	EDWARD	F Associate Professor and Chair of Counselor Education	67,426.00	
	11166	JETT	ERIC	D Assistant Professor of Counselor Education	50,000.00	
	11166	KELLY	MICHAEL	S Associate Professor of Counselor Education	70,134.00	
	11166	MOSS	ROCHELLE	C Associate Professor of Counselor Education	56,867.00	
					384,949.00	
HSU-HOT SPRINGS	11167	NATION	CHRISTINA	Executive Director, HSU - Hot Springs	66,635.00	
	11167	HOT SPRINGS CAMPUS	EXTRA HELP	Extra Help	13,728.00	
					80,363.00	
STUDENT TEACHING	11177	GIVAN	TALISHA	N Asst. Prof. C & I/Dir. Teacher Ed Admissions/CE	43,469.25	57,959.00
	11177	LOY	KIMBERLY	R Administrative Specialist II	23,192.00	
	11177	TBE-SUMMER STIPEND-GIVAN	TO BE EMPLOYED	Summer Salary	2,000.00	
					68,661.25	
ADVANCED INSTRUCTIONAL STUDIE	11181	DYER	CAROLYN	B Assistant Professor of Special Education	45,710.00	
	11181	GA-ADVANCED INST STUDIES (1)	GRAD ASST	Graduate Assistant	4,415.00	
	11181	HOLSCLAW	TERESA	L Instructor of Advanced Instructional Studies	43,293.00	
	11181	HYER	GLENDIA	Assistant Professor of Special Education	46,132.00	
	11181	MAT SUMMER ADJUNCT	RESERVE	Summer Salary	5,000.00	
	11181	SMITHEY	GARY	F Professor of AIS and Coordinator of MSE in AIS	73,352.00	
	11181	WOODALL	PEGGY	K Associate Professor of Special Education	54,367.00	
					272,269.00	
EDUCATIONAL LEADERSHIP	11183	BENTON	DONALD	G Assistant Professor of Educational Leadership	55,198.00	19,614.40
	11183	DRIGGERS	BRENDA	Administrative Specialist I	9,807.20	
	11183	GA-EDUCATION LEADERSHIP (1)	GRAD ASST	Graduate Assistant	4,415.00	
	11183	HELLUMS	FRANCES	B Associate Professor & Coord. of Educational Leader	59,641.00	
	11183	JENKINS	JUDITH	A Assistant Professor of Educational Leadership & ES	58,000.00	
	11183	WEAVER	PATRICIA	A Professor of Educational Leadership	69,614.00	
					256,675.20	
SUMMER SALARIES-JUNE	11190	SUM SAL JUNE ADMIN	RESERVE	Summer Salary	338,553.00	
	11190	SUMMER SALARIES-JUNE	RESERVE	Summer Salary	30,000.00	
					368,553.00	
SUMMER SALARIES-JULY	11192	SUM SAL JULY ADMIN	RESERVE	Summer Salary	307,184.00	
	11192	SUMMER SALARIES-JULY	RESERVE	Summer Salary	15,000.00	
					322,184.00	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
OTHER RESERVES	11195	ADJUNCT FACULTY SAL-FALL	RESERVE		436,658.00	
	11195	CAREER SVC BONUS-C	RESERVE		34,100.00	
	11195	CAREER SVC BONUS-NC	RESERVE		24,400.00	
	11195	FACULTY AWARDS	RESERVE		17,500.00	
	11195	FACULTY SENATE-ADJU	RESERVE		5,000.00	
	11195	GA-IRB (1)	GRAD ASST		4,415.00	
	11195	SABBATICALS-ADJUNCT	RESERVE		69,760.00	
	11195	STAFF SEN PRES STIP	RESERVE		1,300.00	
					<u>593,133.00</u>	
UNDERGRADUATE RESEARCH	12101	BATEMAN	TERRY	D Associate Professor of Chemistry/Dir. of Research	12,902.00	51,608.00
	12101	UG RESEARCH-ADJUNCT	RESERVE		3,200.00	
					<u>16,102.00</u>	
COST SHARE	12600	BAX	PAMELA	F Director of Trio Programs	17,658.00	72,860.70
	12600	CUMMINGS	REO	D Education Specialist/Counselor SSS	3,000.00	31,734.32
	12600	HAGERICH	BRENDA	K Assistant Director Student Support Services	10,000.00	35,849.19
	12600	HARRIS	WANDA	K Education Specialist/Counselor SSS	3,000.00	38,569.32
	12600	MILLER	DEBRA	B Education Specialist/Counselor SSS	3,000.00	34,253.32
	12600	QUILLIN	BEVERLY	A Assistant Director SSDS	1,000.00	35,849.19
	12600	HORVATH	BRANDON	A Business Consultant SBTDC	26,097.00	46,132.00
	12600	GOZA	CHELSEA	L Training Coordinator SBTDC	19,507.00	36,000.00
	12600	HASLEY	LEAH	M Director of SBTDC	28,196.00	58,434.00
	12600	SINDELAR	PATRICIA	A Administrative Specialist II SBTDC	12,746.20	16,723.20
	12600	TBE-C MCDANIEL			6,314.13	22,068.80
					<u>130,518.33</u>	
ACADEMIC EXCELLANCE	13080	RAMSEY	BETTY	K Director of The STEM Center at HSU	67,562.00	
HUIE LIBRARY	14110	ALEXANDER	LEA ANN	Director of Library/Associate Librarian	83,350.00	
	14110	ANGELL	KENNETH	M Library Tech - Academic Support	21,840.00	
	14110	AVERY	LAUREN	K Library Tech - Academic Support	22,297.60	
	14110	BAGWELL	BRIAN	R Computer Support Technician	29,848.00	
	14110	CLARK	TERRY	L Library Tech-Academic Support	23,192.00	
	14110	EVANS	LINDA	M Associate Librarian/University Archivist	48,277.00	
	14110	GOLDEN	SANDRA	D Library Tech-Academic Support	20,576.40	
	14110	HUGHES	BECKY	R Library Tech-Academic Support	28,100.80	
	14110	HUNTER	KIMBERLY	A Library Tech-Academic Support	23,192.00	
	14110	KIRK	SUSANNA	E Library Tech-Academic Support	22,672.00	
	14110	LEE	WAN RUNG	Library Tech-Academic Support	23,192.00	
	14110	TBE-J RAGNI		P Associate Librarian	61,599.00	
	14110	ROGERS	KATRINA	J Library Tech-Academic Support	23,192.00	
	14110	SCRIMSHIRE	NATALIE	A Assistant Librarian / Metadata Librarian	42,000.00	
	14110	SESSER	DAVID	L Assistant Librarian	46,234.00	
	14110	THOMAS	PAMELA	K Library Tech-Academic Support	23,192.00	
	14110	WILLIAMSON	GLORIA	F Library Tech-Academic Support	23,192.00	
	14110	WOLFE	LACY	S Assistant Librarian / Electronic Resources & Web	43,000.00	
				<u>608,946.80</u>		

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
MULTI MEDIA LEARNING CENTER	14310	FINKLE III	GEORGE	T Online Learning Services Coordinator	41,753.00	
	14310	GA-MMLC (1)	GRAD ASST	Graduate Assistant	4,415.00	
	14310	HOLBROOK	JENNIFER	L Dir. of Instr. Tech. & MultiMedia Learning Center	76,326.00	
	14310	MCCAULEY	RANDALL	H Information Systems Analyst	34,257.60	
	14310	MCCOY	LETA	D Multi-Media Specialist	27,622.40	
	14310	MILLS	JACOB	A Instructional Technology Support Technician	29,848.00	
	14310	MMLC	EXTRA HELP		1,500.00	
	14310	ROGERS	SANDRA	G Administrative Specialist III	37,315.20	
	14310	WILHELM	JAMES	D Information Systems Analyst	34,257.60	
				<u>287,294.80</u>		
STUDENT AFFAIRS ADMINISTRATION	15110	CAMPBELL	JONATHAN	W Chief of Univ Police & Direct of Emergency Mgt	60,600.00	
	15110	CISSELL	JULIE	A Administrative Specialist II	24,086.40	
	15110	FIELDING	CHAD	J Assistant Vice President for Student Affairs	73,556.00	
	15110	HIGGS	ERNEST	R Director of Garrison Activity & Conference Center	41,650.00	45,650.00
	15110	LOY	CONNIE	L Administrative Specialist III	26,852.80	
	15110	MABERY	DANNY	P Assistant Vice President for Student Affairs	68,302.00	
	15110	SALAZAR	VERONIKHA	Associate Dean of Students	47,286.00	
	15110	TBE-REPL C JOHNSON	TO BE EMPLOYED		19,000.80	
				<u>361,334.00</u>		
PEER ADVISORS	15111	GA-FRESHMAN YEAR EXP (1)	GRAD ASST	Graduate Assistant	4,415.00	
	15111	PEER ADVISORS	EXTRA HELP		18,754.00	
				<u>23,169.00</u>		
HONORS COLLEGE	15250	HONORS FACULTY	RESERVE		6,000.00	
	15250	THOMSON	DAVID	T Professor of English/Director of Honors College	23,712.00	94,848.00
				<u>29,712.00</u>		
UNIVERSITY RELATIONS AND ADMISSIONS	15260	TBE-H ANTHONY		A Admissions Counselor	28,000.00	
	15260	DIXON	ASHLEE	N Admissions Counselor	29,223.00	
	15260	TBE- HARDWRICK	VIKITA	B Assoc. Provost for Enrollment Serv. And Admissions	90,000.00	
	15260	HOLDER	DANA	K Administrative Specialist III	26,852.80	
	15260	HUBBARD	BRITTANY	Administrative Specialist I	18,865.60	
	15260	ROBERTSON	ALICIA	G Administrative Specialist III	26,852.80	
	15260	SIMS	TIMOTHY	H Guest Services Coordinator	28,000.00	
	15260	SUTTON	AMY	Admissions Counselor	28,000.00	
	15260	TURNER	TIFFANY	A Admissions Counselor	28,000.00	
	15260	WRIGHT	JENNIFER	E Admissions Counselor	29,808.00	
	15260	WUICHET	EMILY	G Admissions Counselor	35,000.00	
				<u>368,602.20</u>		
CENTER FOR INTERNATIONAL PROGRAMS	15265	SMITH	BLAKE	M Student Recruitment Specialist	28,080.00	
	15265	SMITH	CHRISTOPHER	D Director of International Student Programs	51,485.00	
	15265	SUMMERFORD	FRANCES	A Administrative Specialist I	20,051.20	
				<u>127,719.49</u>		

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
UNIVERSITY COUNSELING	15310	COLLINS	DEBORAH	L Director of Univ. Health and Counseling Center	59,614.00	
	15310	GOLSTON	CHRISTOPHER	O Student Services Counselor	35,881.00	
	15310	MORGAN	WILLICA	Student Services Counselor	38,639.00	
					<u>134,134.00</u>	
CAREER SERVICES	15320	GA-CAREER SERVICES (1)	GRAD ASST	Graduate Assistant	4,415.00	
	15320	PHILLIPS	SHERI	K Career Development Coordinator	35,964.00	
					<u>40,379.00</u>	
ACADEMIC ADVISING CENTER	15325	BAILEY	HENRIETTA	M Academic Advisor	31,000.00	
	15325	GA-ACADEMIC ADVISING (2)	GRAD ASST	Graduate Assistant	8,830.00	
	15325	HOOTEN	CHANDA	Academic Advisor	35,000.00	41,000.00
	15325	LIGON	PAMELA	J Associate Dean of Academic Services	51,750.00	
	15325	LUSBY	MARY	C Academic Advisor	30,000.00	
	15325	MCCLURE	STEPHANIE	M Administrative Specialist III	26,499.20	
	15325	MCCOY	SHALONDA	Academic Advisor	30,000.00	
	15325	MCGOUGH	CHRISTOPHER	M Academic Advisor	35,000.00	
	15325	SEXTON	LEAH	Academic Advisor	31,000.00	
	15325	SALARY SAVINGS			3,772.80	
	15325	MILLS	JEWELIE	C Academic Advisor	30,000.00	
					<u>312,852.00</u>	
TESTING CENTER	15330	BULLOCK	JANIQUE	Y Administrative Specialist II	22,734.40	
	15330	GENTRY-ARNOLD	LONESE	L Administrative Specialist II	22,068.80	
	15330	MORRIS	GERALDEAN	O Director of Testing Center	37,159.00	
	15330	VANDIVER	ASHLEY	N Administrative Specialist I	4,010.24	
					<u>85,972.44</u>	
FINANCIAL AID	15410	BOBUS	ANGELA	M Financial Aid Specialist	27,622.40	
	15410	TBE- C JONES		Administrative Specialist II	23,171.20	
	15410	SALARY SAVINGS			915.20	
	15410	CHAMBERS	BRENDA	L Asst Director of Financial Aid	34,257.60	
	15410	JONES	CHRISTINA	E Administrative Specialist II	23,628.80	
	15410	TBE- S MCCLURE		Administrative Specialist II	24,086.40	
	15410	SHUFFIELD	PAMELA	L Financial Aid Analyst	31,096.00	
	15410	TBE- V TAYLOR		Director of Financial Aid	59,614.00	
					<u>224,391.60</u>	
OFFICE OF THE REGISTRAR	15510	DAVIS	CHRISTINA	A Administrative Specialist III	26,852.80	
	15510	DICKERSON	CARMELLA	Assistant Registrar	39,545.00	
	15510	FRAZIER-WEEKS	STACEY	M Administrative Specialist III	26,582.40	
	15510	TBE- K GORDON-TURNER		Administrative Specialist III	18,865.60	
	15510	SALARY SAVINGS			7,987.20	
	15510	HOGAN	DONNA	L Administrative Specialist III	26,291.20	
	15510	JONES	CLARA	L Assistant Athletic Director for Internal Affairs	6,000.00	55,833.00
15510	MARTIN	ELWYN	W Assoc. Provost of Student Records and Retention	90,000.00		
					<u>242,124.20</u>	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
OFFICE OF THE PRESIDENT	16120	HOUSE	SYLESHIA	L Administrative Specialist III	27,372.80	55,870.00
	16120	JONES	GLENDELL	President	230,500.00	
	16120	KNEEBONE	ELAINE	M General Counsel and Chief Compliance Officer	95,099.00	
	16120	OFFICE OF THE PRES	EXTRA HELP	Extra Help	1,500.00	
	16120	TESTA	CONNIE	L Administrative Specialist II	22,297.60	
	16120	VETTER	ALLISON	L Associate Professor of Sociology, Title IX Coord.	5,000.00	
	16120	WEEKS	FLORA	E Assistant to the President	45,185.00	
				<u>426,954.40</u>		
HENDERSON SEMINAR	16122	HENDERSON SEM FACULTY	RESERVE		50,000.00	50,391.00
	16122	GREENE	JOHN	M Asst. Prof. of Mathematics & Dir. Of Henderson Seminar	5,000.00	
	16122	O'DONNELL	JANICE	J Asst. Prof. of Chemistry & Dir. Of Henderson Seminar	5,000.00	
				<u>60,000.00</u>		
PROVOST & VICE PRESIDENT FOR ACADEMIC AFFAIRS	16130	ADKISON	STEPHEN	R Provost/Vice President for Academic Affairs	166,650.00	
	16130	HOLLIS	SHELIA	D Administrative Specialist III	25,771.20	
	16130	SALARY SAVINGS			<u>(79,565.00)</u>	
				112,856.20		
VICE PRESIDENT FOR STUDENT & EXTERNAL AFFAIRS	16135	HILL	TANISHA	A Administrative Specialist III	25,272.00	
	16135	SHEPHERD JR.	LEWIS	A Vice President for Student and External Affairs	124,230.00	
				<u>149,502.00</u>		
VICE PRESIDENT FOR FINANCE & ADMINISTRATION	16140	DENNING	SANDRA	J Administrative Specialist III	46,342.40	
	16140	DENNING	SANDRA	J Administrative Specialist III	1,289.60	
	16140	JONES	BOBBY	G Vice President for Finance & Administration	21,883.34	
	16140	TBE-REPL B JONES			175,000.00	
				<u>244,515.34</u>		
ASSESSMENT AND RESEARCH	16145	OTWELL	GINGER	R Institutional Research Associate	37,193.00	
	16145	TEDDER	JANE	W Director of Assessment	55,198.00	
				<u>92,391.00</u>		
GRADUATE SCHOOL	16148	BRAGG	YVETTE	M Administrative Specialist III	26,852.80	115,000.00
	16148	GA-GRAD SCHOOL (1)	GRAD ASST	Graduate Assistant	4,415.00	
	16148	TAYLOR	KENNETH	D Vice Provost, Dean of Grad School/Assoc Prof C & I	92,000.00	
				<u>123,267.80</u>		
MASTER OF LIBERAL ARTS	16153	ATCHLEY	CLINTON	P Professor of English and Director of MLA Program	16,460.75	59,843.00
	16153	GA-MASTERS OF LIBERAL ARTS (1)	GRAD ASST	Graduate Assistant	4,415.00	
				<u>20,875.75</u>		
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT	16158	BOYETT	JENNIFER	K Vice President for University Advancement	116,150.00	
MILITARY SCIENCE	16169	SCHOFER	JERUSHA	L Administrative Specialist II	22,297.60	

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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
BUSINESS OFFICE	16210	BATCHELOR	NANCY	R Accountant I	35,276.80	
	16210	BELL	CATHY	L Assistant Controller	53,070.00	
	16210	BUSINESS OFFICE	EXTRA HELP	Extra Help	8,000.00	
	16210	COOMER	DEBORAH	A Accountant I	35,276.80	
	16210	FRANKLIN	LECIA	K Controller	73,666.00	
	16210	FREEMAN	DERON	S Director of Student Accounts	43,293.00	
	16210	HATLEY	CAROLYN	J Fiscal Support Specialist	27,664.00	
	16210	HERRIN	KAREN	R Cashier	22,089.60	
	16210	JOHNSON	ERMATINE	Administrative Specialist I	20,446.40	
	16210	KINDRED MABERY	DAWN	M Payroll Technician	26,811.20	
	16210	LOY	STEPHANIE	K Fiscal Support Specialist	29,016.00	
	16210	MORROW	PAIGE	D Fiscal Support Technician	22,089.60	
	16210	NEWBORN	DOROTHY	A Fiscal Support Technician	27,102.40	
	16210	PETERS	BECKY	E Cashier	24,585.60	
	16210	SHIPLEY	VICKIE	Accountant I	34,361.60	
	16210	SPRADLIN	KAREN	M Accountant I	33,550.40	
	16210	WINSTON	CHRISTY	L Payroll Services Specialist	35,276.80	
					<u>551,576.20</u>	
PURCHASING	16211	DIXON	BRITTANY	D Administrative Specialist II	21,840.00	
	16211	JONES	TIMOTHY	L Director of Purchasing	61,279.00	
	16211	WARE-HAMLIN	LOTTIE	M Purchasing Specialist	32,032.00	
					<u>115,151.00</u>	
HUMAN RESOURCES	16212	COGBURN	PHYLLIS	D Human Resources Assistant	22,921.60	
	16212	KINDER	PENNY	K Human Resources Specialist	30,992.00	
	16212	TAYLOR	KATHRYN	L Director of Human Resources	57,667.00	
					<u>111,580.60</u>	
CAPTAIN HENDERSON HOUSE	16238	B&B EXTRA HELP	EXTRA HELP	Extra Help	14,400.00	
	16238	B&B NIGHT SITTERS	EXTRA HELP	Extra Help	22,971.20	
	16238	ELLIOTT	KIMBERLYN	K Innkeeper Assistant	9,620.00	
	16238	HELMS	LINDSAY	K Innkeeper Assistant	9,432.80	
	16238	JONES	VICKIE	L Captain Henderson House Innkeeper	36,725.00	
					<u>93,149.00</u>	
COMPUTER AND COMMUNICATION SERVICES	16330	BLAND	TIMOTHY	J Computer Services Trainer	32,845.28	
	16330	BUCK	LISA ANN	B Admin Support Supervisor	28,184.00	
	16330	COMPUTER & COMM SVC	EXTRA HELP	Extra Help	28,718.00	
	16330	TBE-EPPERHART	DAVID	H Director of Computer & Communication Services	90,000.00	
	16330	GILBERT	DAVID	R Computer Support Technician	14,071.20	
	16330	GRASSI	HARVEY	Network Services Coordinator for Computer Services	41,473.00	
	16330	SILLAVAN	KARL	M Computer Support Technician	30,971.20	
	16330	SIMON	NICHOLAS	J Information Technology Asst	24,315.20	
	16330	SUMMERFORD	THOMAS	R Database Manager for Computer Services	44,012.00	
	16330	SYLER	DOUGLAS	E Financial Computing Coordinator, Computer Services	49,279.00	
16330	TAYLOR	KORY	C Computer Operator	28,142.40		

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	16330	WATSON	ZAKIA	A Network Support Analyst	37,148.80	
	16330	WOODSON	TY	Academic Coordinator for Computer Services	45,491.00	
					494,651.08	
UNIVERSITY POLICE	16370	DELANEY	KEEWYONNE	D Public Safety Officer	32,635.20	
	16370	DICKERSON JR	CHARLES	F Public Safety Officer	31,345.60	
	16370	FISCUS	JESSICA	L Administrative Specialist III	25,272.00	
	16370	GRAY	JOTHAM	D Public Safety Officer	31,974.60	
	16370	HUBBARD	JEREMY	G Public Safety Officer	31,345.60	
	16370	JONES	DONALD	M Public Safety Officer	31,345.60	
	16370	PARRISH	SCOTT	A Public Safety Officer	32,635.20	
	16370	SCHOFER	JOHN	G Public Safety Officer	32,635.20	
	16370	STUD CONDUCT & SAFE	EXTRA HELP	Extra Help	25,000.00	
					274,189.00	
DEVELOPMENT	16510	GOMANCE	ERIC	Administrative Specialist II	21,840.00	
	16510	ROBERSON	CARRIE	L Director of Institutional Advancement	80,632.00	
	16510	SAUL	YVONNE	V Advancement Project Coordinator for Development	31,576.00	
	16510	SESSER	DEBORAH	L Grants Assessment Coordinator**	41,396.00	
	16510	TAGGARD	ELIZABETH	A Annual Giving and Special Events Coordinator*	39,919.00	
					215,363.00	
HSU FOUNDATION	16512	DIXON	TANYA	L Foundation Administrator	41,912.00	
MARKETING AND COMMUNICATIONS	16520	ARGO	JORDAN	D Social Media Strategist	32,000.00	
	16520	BRYANT	MARTHA	J Administrative Specialist III	26,852.80	
	16520	FELLERS	STEVEN	R Media Relations Coordinator	41,129.00	
	16520	GA-PUB RELATIONS(1)	GRAD ASST	Graduate Assistant	4,415.00	
	16520	PUBLIC RELATIONS	EXTRA HELP	Extra Help	1,500.00	
	16520	SMITH	TONYA	O Executive Director of Marketing and Communications	71,761.00	
					177,657.80	
ALUMNI SERVICES	16530	GA-ALUMNI SERVC (1)		Graduate Assistant	4,415.00	
	16530	HANKINS	PAUL	E Interim Alumni Coordinator	34,924.00	
					39,339.00	
					20,338,042.54	
ATHLETIC ADMINISTRATION	21001	BRADSHAW	MARY	A Administrative Specialist III	26,852.80	
	21001	CAREER SVC BONUS-C	RESERVE		1,500.00	
	21001	HIGGS	ERNEST	R Director of Garrison Activity & Conference Center	4,000.00	45,650.00
	21001	HOOTEN	CHANDA	Academic Advisor	6,000.00	41,000.00
	21001	JONES	CLARA	L Assistant Athletic Director for Internal Affairs	47,333.00	55,833.00
	21001	JONES	SHAWN	R Athletic Director	111,100.00	
	21001	KEENAN	FRANK	Assistant Athletic Director for External Affairs	40,814.00	

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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	21001	TBE-ATHLETIC BONUS			10,000.00	
	21001	TBE-S WHITLEY		Academic Advisor	6,000.00	
					<u>253,599.80</u>	
SENIOR WOMENS ADMINISTRATOR	21002	JONES	CLARA	L Assistant Athletic Director for Internal Affairs	2,500.00	55,833.00
FOOTBALL	21004	CAREER SERVICE BONUS-NC	RESERVE		1,200.00	
	21004	DRAGO	DARREN	M Assistant Football Coach	35,250.00	47,000.00
	21004	FISCUS	JEREMIAH	Assistant Football Coach	31,807.50	42,410.00
	21004	GA-FOOTBALL (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21004	GORDON	MATTHEW	V Assistant Football Coach	41,662.50	55,550.00
	21004	TBE-J JONES		D Assistant Football Coach	27,117.00	36,156.00
	21004	MAXFIELD	MATTHEW	S Head Football Coach*	99,875.00	125,000.00
	21004	MCINERNEY	JEFFREY	J Assistant Football Coach	41,662.50	55,550.00
	21004	NORSWORTHY	DEAN	P Assistant Football Coach	21,954.00	29,272.00
					<u>304,943.50</u>	
MEN'S BASKETBALL	21006	ELGAS	JAMES	F Head Men's Basketball Coach	49,237.50	65,650.00
	21006	GA-MENS BASKETBALL (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21006	MORGAN	AMORROW	F Assistant Men's Basketball Coach	23,947.50	31,930.00
					<u>77,600.00</u>	
MEN'S BASEBALL	21008	GA-BASEBALL (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21008	HOOTEN	CODY	J Head Baseball Coach	36,803.25	49,071.00
					<u>41,218.25</u>	
MEN'S SWIMMING	21113	CAREER SVC BONUS-NC	RESERVE		900.00	
	21113	GA-SWIMMING (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21113	MATTHEWS	WILLIAM	C Head Swimming Coach	24,331.50	64,884.00
					<u>29,646.50</u>	
WOMEN'S CROSS COUNTRY	21118	BARRETT	BRENDA	J Women's Cross Country and W. Tennis Coach	19,527.38	52,073.00
WOMEN'S BASKETBALL	21121	GA-WOMENS BASKETBALL (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21121	TBE-T OLSON		W Assistant Women's Basketball Coach	24,550.50	32,734.00
	21121	THOMAS	JILL	L Head Women's Basketball Coach	48,308.25	64,411.00
					<u>77,273.75</u>	
VOLLEYBALL	21123	GA-WOMENS VOLLEYBALL (1)	GRAD ASSISTANT	Graduate Assistant	4,415.00	
	21123	PORTER	KRISTEE	L Head Volleyball Coach	41,250.00	55,000.00
					<u>45,665.00</u>	
WOMEN'S TENNIS	21125	CAREER SVC BONUS-NC	RESERVE		600.00	
	21125	BARRETT	BRENDA	J Women's Cross Country and W. Tennis Coach	19,527.37	52,073.00
	21125	GA-WOMENS TENNIS (1)	GRAD ASST	Graduate Assistant	4,415.00	
					<u>24,542.37</u>	

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OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
SPORTS INFORMATION	21127	CAREER SVC BONUS-NC	RESERVE		600.00	
	21127	GA-SPORTS IN DIR(1)	GRAD ASST	Graduate Assistant	4,415.00	
	21127	MITCHELL	TROY	W Sports Information Director	40,772.00	
					<u>45,787.00</u>	
WOMEN'S SWIMMING	21130	MATTHEWS	WILLIAM	C Head Swimming Coach	24,331.50	64,884.00
SOFTBALL	21131	GA-SOFTBALL (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21131	JACKSON	ELIZABETH	A Head Women's Softball Coach	33,282.75	44,377.00
					<u>37,697.75</u>	
ATHLETIC TRAINING	21132	COLLINS	MICHAEL	L Administrative Specialist II	21,840.00	
	21132	FRANCIS	DANIEL	S Staff Athletic Trainer	41,500.00	
	21132	GA-ATHLETIC TRAINING (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21132	REDDING	ROBERT	E Asst. Athletic Director for Athletic Training	57,824.00	
	21132	REID	ALISHA	D Staff Athletic Trainer	38,852.00	
					<u>164,431.00</u>	
GOLF	21133	GA-MEN'S AND WOMEN'S GOLF (1)	GRAD ASST	Graduate Assistant	4,415.00	
	21133	SCHULTZ	BENJAMIN	F Director of Golf	28,823.25	38,431.00
					<u>33,238.25</u>	
VOLLEYBALL	21138	SUMMERS	HAYLEY	M Assistant Volleyball Coach	22,500.00	30,000.00
SWIMMING	21139	HERNANDEZ	MICHAEL	A Assistant Swim Coach	22,500.00	30,000.00
RESIDENCE LIFE	22010	BAKER	AMANDA	L Resident Hall Spec-Area Coord	29,702.40	
	22010	BLANAS	KATELYN	M Resident Hall Spec-Area Coord	29,411.20	
	22010	CAREER SVC BONUS-C	RESERVE		600.00	
	22010	FORD	ALLAN	L Assistant Director of Residence Life	40,001.00	
	22010	GA-RESID LIFE (5)	GRAD ASST	Graduate Assistant	22,075.00	
	22010	MCBAY	TONIA	L Administrative Specialist II	22,734.40	
	22010	REBOLLAR	RICKI	A Resident Hall Spec-Area Coord	29,411.20	
	22010	TBE-RES LIFE EXTRA HELP	EXTRA HELP	Extra Help	240,000.00	
	22010	WILLIAMS	BELFORD	Resident Hall Spec-Area Coord	29,411.20	
					<u>443,346.40</u>	
GARRISON CENTER	25040	MATTHEWS	BENJAMIN	M Administrative Specialist I	19,614.40	
	25040	HAYES	CHRISTOPHER	Administrative Specialist I	12,734.28	
					<u>32,348.68</u>	
CAMPUS RECREATION	25060	BEASLEY	AMOS	E Coordinator of Intramural Sports & Summer Camps	35,000.00	
	25060	CAREER SVC BONUS-NON CLASS	RESERVE		600.00	
	25060	DUNN	KRISTOPHER	G Director of Campus Recreation	51,992.00	

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DEPARTMENT NAME	DEPT NO	LAST NAME	FIRST NAME	MI CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	25060	GA-REC CENTER (4)	GRAD ASST		17,660.00	
	25060	RECREATION CENTER EXTRA HELP	EXTRA HELP		85,000.00	
					190,252.00	
STUDENT HEALTH CENTER	27010	ARNOLD	TAMI	J Student Health Services Nurse	43,293.00	
	27010	CAREER SERVICE BONUS-CLASS	RESERVE		600.00	
	27010	CAREER SVC BONUS-NC	RESERVE		700.00	
	27010	CHAMPAGNE	MICHELLE	M Student Health Services Nurse	40,410.00	
	27010	DILLAVOU	CYNTHIA	R Administrative Specialist II	23,192.00	
	27010	WALLS	RENEE	A Student Health Services Advanced Practice Nurse	85,916.00	
					194,111.00	
		TOTAL AUXILIARY			2,087,060.13	
RESTRICTED SALARIES	32046	AYRES	LISA	L Administrative Specialist III SSDS	25,521.60	
	32043	BAX	PAMELA	F Director of Trio Programs	55,202.70	72,860.70
	34053	TBE- P BLACKNALL		Director ERZ	75,000.00	
	32047	CALLISON	SHARON	G Administrative Specialist II EOC	23,691.20	
	32048	CHASTAIN	ROBYN	L Asst. Director Talent Search	35,008.67	
	32045	CUMMINGS	REO	D Education Specialist/Counselor SSS	28,734.32	31,734.32
	34082	DENNIS	DEANNA	N Instructor/Secondary Math Specialist	63,644.00	
	33044	GOZA	CHELSEA	L Training Coordinator SBTDC	16,493.00	36,000.00
	32045	HAGERICH	BRENDA	K Assistant Director Student Support Services	25,849.19	35,849.19
	32047	HARRINGTON	JENNIFER	L Education Specialist/Counselor EOC	26,313.22	
	32045	HARRIS	WANDA	K Education Specialist/Counselor SSS	35,569.32	38,569.32
	32050	HART	LOIS	M Administrative Specialist II - VUB	23,192.00	
	33045	HASLEY	LEAH	M Director of SBTDC	30,238.00	58,434.00
	33043	HORVATH	BRANDON	A Business Consultant SBTDC	20,035.00	46,132.00
	32049	JONES	KYLE	L Scholar Coordinator for McNair Scholars	27,363.45	
	32045	LOWE	VICKIE	L Administrative Specialist III SSS	25,521.60	
	32047	MAY	EMMA	L Assistant Director EOC	36,080.77	
	32050	MCKENZIE	SHAWNA	L Asst Director of Veterans Upward Bound	34,315.32	
	34951	MCLANE	KRYSTAL	K Administrative Specialist III CEC	25,521.60	
	32045	TBE- D MILLER		B Education Specialist/Counselor SSS	31,253.32	34,253.32
	32047	TBE-MUASAU	SHERRIE	R Education Specialist/Counselor EOC	25,242.45	
	34053	NELSON	ROMYKIA	D Administrative Specialist II ERZ	24,502.40	
	32046	POE	ERIN	A Education Specialist/Counselor SSDS	28,850.45	
	32048	PORTER	TERESA	A Administrative Specialist II TS	23,920.00	
	32046	QUILLIN	BEVERLY	A Assistant Director SSDS	34,849.19	35,849.19
	32044	SIMS	ALLISON	Veterans Upward Bound Academic Coord	25,242.45	
	34007	SINDELAR	PATRICIA	A Administrative Specialist II SBTDC	3,977.00	16,723.20
	32046	STECKER	KIMBERLY	L Education Specialist/Counselor SSDS	26,960.22	
	34951	STROTHER	SHERYL	A Asst. Director of Community Education Center	44,133.00	
	34079	TBE-C MCDANIEL		Assistant Director of McNair Scholars	15,754.67	22,068.80
	32049	TBE-S NELSON			39,084.67	
	32048	VALLUN	BRET	A Education Specialist/Counselor Talent Search	24,193.54	

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<u>DEPARTMENT NAME</u>	<u>DEPT NO LAST NAME</u>	<u>FIRST NAME</u>	<u>MI CONTRACT TITLE</u>	<u>DEPT SALARY</u>	<u>TOTAL SALARY</u>
	32048 WEMPE	TRICIA	A Educaton Specialist/Counselor Talent Search	29,258.32	
	34079 WERTENBERGER	GEORGE	G Instructor/Elementary Science Specialist	57,409.00	
	32050 WILSON	KRISTIE	D Education Specialist Coordinator	25,242.45	
	32049 WOFFORD	MELANIE	G Administrative Specialist III McNair Scholars	<u>27,040.00</u>	
	TOTAL RESTRICTED SALARIES			1,120,208.09	
	TOTAL SALARIES			<u>\$23,545,310.76</u>	