

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



**Operating Budget
2015-2016**

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
PROPOSED 2015 / 2016
WITH COMPARATIVE BUDGET FOR 2014 / 2015**

ITEM NO	DESCRIPTION	BUDGET 2015/2016	BUDGET 2014/2015
1	REVENUE		
2	STUDENT TUITION AND FEES	\$ 22,453,130	\$ 21,980,631
3	COURSE FEES	2,952,223	2,952,067
4	STATE REVENUES	20,952,288	20,808,586
5	STATE REVENUES-HSU-CEC	79,798	210,585
6	SPONSORED PROGRAMS	191,176	191,176
7	OTHER E&G INCOME	335,053	187,053
8	TRANSFERS FROM OTHER	450,407	400,634
9	TOTAL E&G REVENUE	47,414,075	46,730,732
10	AUXILIARY REVENUE	16,890,203	13,396,388
11	TOTAL REVENUE	64,304,278	60,127,120
12	EXPENDITURES		
13	SALARIES	19,803,970	20,741,607
14	EMPLOYEE BENEFITS	5,925,089	6,484,451
15	STUDENT LABOR	377,201	354,138
16	ELECTRICITY	900,000	900,000
17	WATER	150,000	175,000
18	GAS	306,000	406,000
19	PROPERTY INSURANCE	123,590	121,280
20	TRAVEL	322,741	322,270
21	SUPPLIES	7,151,470	5,271,894
22	SCHOLARSHIPS	8,245,189	8,074,852
23	DEBT SERVICE	1,248,293	1,387,246
24	LIBRARY HOLDINGS	483,504	484,886
25	TRANSFER TO AUXILIARY	1,294,152	1,502,519
26	TRANSFER TO REST-HSU CEC	79,798	210,585
27	RESERVE ENGINES	122,562	10,700
28	RESERVE FOR STRATEGIC PLANNING		150,000
29	STRATEGIC INITIATIVES PER VP'S	414,150	
30	COMPENSATION PLAN ADJUSTMENT	145,006	
31	MARKETING	100,942	
32	RESERVE FOR 1% COLA	220,418	103,554
33	RESERVE FOR FACULTY EQUITY ADJUSTMENT	0	29,750
34	TOTAL E&G EXPENDITURES	47,414,075	46,730,732
35	AUXILIARY EXPENDITURES	16,890,203	13,396,388
36	TOTAL EXPENDITURES	64,304,278	60,127,120
37	SURPLUS (DEFICIT)	\$ 0	\$ 0

**HENDERSON STATE UNIVERSITY
 AUXILIARY OPERATING BUDGET
 PROPOSED 2015 / 2016
 WITH COMPARATIVE BUDGET 2014/2015**

ITEM NO	DESCRIPTION	BUDGET 2015/2016	BUDGET 2014/2015
1	TOTAL REVENUE	\$ 16,890,203	\$ 13,396,388
2	EXPENDITURES		
3	SALARIES	1,987,576	2,195,192
4	EMPLOYEE BENEFITS	584,141	721,110
5	STUDENT LABOR	155,343	145,884
6	ELECTRICITY	867,250	709,825
7	WATER	168,900	84,100
8	GAS	297,000	187,500
9	PROPERTY INSURANCE	54,820	39,130
10	TRAVEL	343,972	310,824
11	SUPPLIES	6,203,159	4,579,547
12	SCHOLARSHIPS	1,834,520	1,697,737
13	DEBT SERVICE	3,257,345	2,164,920
14	EQUIPMENT	84,320	84,320
15	TRANSFERS TO OTHER FUNDS	1,051,857	464,534
	RESERVE FOR SAL INC (1.5% +FRING/JAN)	0	11,765
16	TOTAL EXPENDITURES	16,890,203	13,396,388
17	SURPLUS (DEFICIT)	\$ 0	\$ 0

**HENDERSON STATE UNIVERSITY
SUMMARY OF AUXILIARY BUDGET
PROPOSED 2015/2016
WITH COMPARATIVE BUDGET 2014/2015**

ITEM NO	DESCRIPTION	BUDGET 2015/2016	BUDGET 2014/2015
1	REVENUE		
2	ATHLETICS	\$ 2,939,175	\$ 2,843,842
3	STUDENT HOUSING	6,497,450	3,855,597
4	FOOD SERVICE	5,274,478	3,953,329
5	GARRISON CENTER	191,017	300,619
6	STUDENT REC CENTER	885,637	896,813
7	BOOKSTORE LEASE	125,000	125,000
8	HEALTH SERVICES	341,298	344,470
9	STUDENT ACTIVITIES	40,000	16,700
10	AIRPORT	178,239	196,929
11	OTHER AUXILIARY	417,909	710,099
12	CAPT. HENDERSON B&B		152,990
13	TOTAL REVENUE	16,890,203	13,396,388
14	EXPENDITURES		
15	ATHLETICS	4,087,001	3,851,064
16	STUDENT HOUSING	5,921,065	3,329,779
17	FOOD SERVICE	4,672,996	3,557,763
18	GARRISON CENTER	261,193	317,059
19	STUDENT REC CENTER	885,637	896,316
20	BOOKSTORE	0	0
21	HEALTH SERVICES	341,298	344,470
22	STUDENT ACTIVITIES	40,000	16,700
23	AIRPORT	177,008	196,368
24	OTHER AUXILIARY	504,005	737,554
25	CAPT. HENDERSON B&B	0	149,315
26	TOTAL EXPENDITURES	16,890,203	13,396,388
27	SURPLUS (DEFICIT)	\$ 0	\$ 0



Tuition, Fees and Other Expenses - 2015-2016

Tuition per hour

Undergraduate in-state	\$207
Undergraduate out-of-state	\$427
Graduate in-state	\$254
Graduate out-of-state	\$521

Fees

	Notes	Fall and Spring	Summer
Activity (>5 hours)	1	\$60	
Application to Graduate School	(reg/int'l)	\$25/\$75	
Athletics (per credit hour)	1	\$16.25	\$16.25
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	
Technology (per credit hour)	1	\$12	\$12
Testing	1	\$5	\$5
Transcript (first semester only)		\$20	\$20
Vehicle registration (annual)	2	\$30/\$20	\$10
Recreation Center (>6 hours in fall or spring, all students in summer)	1	\$125	\$31.25

Refund percentage brackets

	Fall	Spring
100 percent	Aug. 21-26	Jan. 19-22
75 percent	Aug. 27-Sept. 8	Jan. 25-Feb. 3
0 percent	Sept. 9	Feb. 4
	All tuition and fees for those who pre-register for the Fall 2015 are due by August 21, 2015. Those registering August 21-26 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 2016 are due by January 19, 2016. Those registering January 19-22 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.mycollegepaymentplan.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	\$1,871
	Private	\$2,061
West Hall	Double	\$1,871
	Private	\$2,061
Sturgis Hall	Double	\$1,871
	Private	\$2,061
University Place	Double	\$1,935
	Private	\$2,135
Newberry Hall	Double	\$1,463
	Private	\$1,888
	Triple	\$1,145
Smith Hall	Double	\$1,463
	Private	\$1,888
	Triple	\$1,145
International House		\$1,544
Reddie Villas		\$3,125 [^]
Ridge Pointe	Four bedroom	\$2,250 [^]
	Two bedroom	\$2,750 [^]
	Efficiency - single	\$3,850 [^]
	Efficiency - double	\$1,925 [^]

Dining options Cost per semester

Meal plan	Cost
All access 7 days plus \$75 declining balance*	\$1,546
All access 7 days plus \$100 declining balance*	\$1,560
All access 5 days plus \$125 declining balance*	\$1,433
All access 5 days plus \$175 declining balance*	\$1,473
Block 175 plus \$200 declining balance**	\$1,454

*Available for all students

** Not available for freshmen

[^]Residents of Ridge Pointe and Reddie Villas are required to have a \$300 declining balance.

Declining balances are nonrefundable.

Installment due dates

Fall 2015		Spring 2016	
1	Aug. 21	1	Jan. 19
2	Sept. 18	2	Feb. 12
3	Oct. 9	3	March 11
4	Nov. 6	4	April 1

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
2015/2016

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	4223	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

LABORATORY/COURSE FEES
2015/2016

DEPT	COURSE #	COURSE NAME	FEE
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
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	2084	QUANTITATIVE ANALYSIS	15.00
CHM	3051	ORGANIC CHEMISTRY I LAB	15.00
CHM	3131	ORGANIC CHEMISTRY II LAB	15.00
CHM	4381	BIOCHEMISTRY LAB	25.00
CHM	1014/1024	UNIVERSITY CHEMISTRY I & II	15.00
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
EDE	4566	K-6 INTERNSHIP-CLINICAL	150.00
EDE	4556	K-6 INTERNSHIP-CONTENT	150.00
EDL	6533	PRINCIPAL INTERNSHIP P-12	100.00
EDL	6653	SPECIAL EDUCATION SUPERVISOR	100.00
EDL	6663	GIFTED & TALENTED SUPERVISOR	100.00

LABORATORY/COURSE FEES
2015/2016

DEPT	COURSE #	COURSE NAME	FEE
EDL	6673	CONTENT AREA SPECIALIST	100.00
EDL	6683	VOCATIONAL SPECIALIST	100.00
EDL	7613	MENTORSHIP/EDU LEADERSHIP	100.00
EDL	7643	INTERNSHIP CURRICULUM	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
EDU	4256	INTERNSHIP-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	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

LABORATORY/COURSE FEES
2015/2016

DEPT	COURSE #	COURSE NAME	FEE
HPR	6396	SPORT ADMINISTRATION FIELD INTERNSHIP	35.00
HPR	1551/2551/3551	TAEKWONDO	15.00
MTH	0003	ELEMENTARY ALGEBRA	10.00
MTH	0013	INTERMEDIATE ALGEBRA	10.00
MTH	1033	MATHEMATICS FOR LIBERAL ARTS	10.00
MTH	1083	MATH THROUGH PRACTICAL APPLICATIONS	10.00
MTH	1243	COLLEGE ALGEBRA	10.00
MTH	1253	PLANE TRIGONOMETRY	10.00
MTH	1273	PRE-CALCULUS MATHEMATICS	10.00
MUS	1031	PIANO CLASS	40.00
MUS	1051	PIANO CLASS	40.00
MUS	1061	PIANO CLASS	40.00
MUS	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
PHY	1024	INTRODUCTION TO ASTRONOMY	20.00
PHY	2234	UNIVERSITY PHYSICS I	15.00
PHY	2244	UNIVERSITY PHYSICS II	15.00
PHY	3434	DIGITAL ELECTRONICS	15.00
PHY	3464	ELECTRIC CIRCUITS	15.00
PHY	2034/2044	GENERAL PHYSICS	15.00
PSY	2541	PRINCIPLES OF LEARNING LAB	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	6183	READING PRACTICUM INDIVIDUAL TUTORING	50.00
RDG	6693	READING PRACTICUM: GROUP INSTRUCTION	100.00
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	4116	K-12 SPECIAL EDUCATION INTERN CONTENT	150.00
SPE	4126	K-12 SPECIAL EDUCATION INTERN CLINICAL	150.00
SPE	5403	ASSESSMENT & PROGRAMMING	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

LABORATORY/COURSE FEES
2015/2016

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

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

**HENDERSON STATE UNIVERSITY
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<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	14,513.00
1-0000-4113		FLIGHT COURSE FEES	589,326.00
1-0000-4114		FLIGHT INSTRUCTOR FEES	224,716.00
1-0000-4116		TAE KWON DO COURSE FEE	2,150.00
1-0000-4117		BUILDING REPAIR & MAINT FEE	250,000.00
1-0000-4119		APPLICATION FEE-INTL' STUDENTS	150.00
1-0000-4124		TECHNOLOGY FEE	1,111,176.00
1-0000-4127		BIOLOGY LAB FEE	17,900.00
1-0000-4128		CHEMISTRY LAB FEE	8,000.00
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	45,000.00
1-0000-4144		DUPLICATE ID CARD INCOME	3,000.00
1-0000-4149		ART COURSE FEE	14,750.00
1-0000-4152		ATHLETIC TRAINING FEE	1,900.00
1-0000-4158		LIBRARY FEE	200,000.00
1-0000-4159		BAND FEE	18,000.00
1-0000-4160		PHYSICAL SCIENCE FEE	9,500.00
1-0000-4166		PREVENTION/TREATMENT INJ FEE	2,000.00
1-0000-4169		TESTING FEE	35,000.00
1-0000-4172		NURSING FEE-SPECIAL	8,500.00
1-0000-4175		AVIATION FUEL SURCHARGE	27,654.00
1-0000-4176		APPLICATION FEE-GRADUATE SCHOOL	7,000.00
1-0000-4177		AIRCRAFT RENTAL FEES (NON-STUDENT)	22,824.00
1-0000-4178		EDL INTERNSHIP/MENTORSHIP FEE	2,000.00
1-0000-4181		FALL UG TUITION-OUT OF STATE	1,000,206.00
1-0000-4182		SPRING UG TUITION-OUT OF STATE	1,074,661.00
1-0000-4183		FALL GRAD TUITION-OUT OF STATE	45,223.00
1-0000-4184		SPRG GRAD TUITION-OUT OF STATE	33,151.00
1-0000-4185		FALL UNDERGRADUATE TUITION	8,007,552.00
1-0000-4186		SPRING UNDERGRADUATE TUITION	7,003,553.00
1-0000-4187		FALL GRADUATE TUITION	296,272.00
1-0000-4188		SPRING GRADUATE TUITION	321,587.00
1-0000-4189		SUMMER I (JUNE) UG	302,698.00
1-0000-4190		SUMMER II (JULY) UG	300,767.00
1-0000-4191		MINI TERM UG	25,225.00
1-0000-4193		SUMMER I (JUNE) GR	68,105.00
1-0000-4194		SUMMER II (JULY) GR	18,479.00
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	2,000.00
1-0000-4205		HPER ACTIVITY & METHODS CRS FEE	4,000.00
1-0000-4206		PHYSIOLOGY OF EXCERISE FEE	200.00
1-0000-4207		RECREATION & FIELD EXPERIENCE FEE	300.00
1-0000-4210		CWSP GRANT	180,176.00

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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
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	140,629.00
1-0000-4214		UNDERGRAD TUITION-SPRING HSU - HS	120,424.00
1-0000-4217		UG TUITION- OOS FALL HSU-HS	1,896.00
1-0000-4218		UG TUITION OOS- SPRING HSU-HS	640.00
1-0000-4220		STATE TAX ALLOCATIONS- OPERATING	18,796,213.00
1-0000-4222		EETF	2,156,075.00
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	43,284.00
1-0000-4251		SUMMER II UG- OUT OF STATE	52,070.00
1-0000-4255		SUMMER I GR- OUT OF STATE	5,000.00
1-0000-4256		SUMMER II GR- OUT OF STATE	8,547.00
1-0000-4260		GR ONLINE TUITION- HSU-HS	6,652.00
1-0000-4261		UG ONLINE TUITION HSU - HS	84,683.00
1-0000-4262		UG ONLINE TUITION SUMMER II	232,916.00
1-0000-4263		UG ONLINE TUITION FALL	927,951.00
1-0000-4264		UG ONLINE TUITION SPRING	968,786.00
1-0000-4265		UG ONLINE TUITION SUMMER I	161,439.00
1-0000-4266		GRADUATE ONLINE TUITION SUMMER II	65,044.00
1-0000-4267		GRADUATE ONLINE TUITION FALL	260,916.00
1-0000-4268		GRADUATE ONLINE TUITION SPRING	238,986.00
1-0000-4269		GRADUATE ONLINE TUITION SUMMER I	79,122.00
1-0000-4270		ONLINE TUITION UG OOS SUMMER II	26,035.00
1-0000-4271		ONLINE TUITION UG OOS-FALL	109,581.00
1-0000-4272		ONLINE TUITION UG OOS SPRING	112,035.00
1-0000-4273		ONLINE TUITION UG OOS SUMMER I	10,066.00
1-0000-4274		ONLINE TUITION GRAD SUMMER II	2,331.00
1-0000-4275		ONLINE TUITION GRAD OOS FALL	13,985.00
1-0000-4276		ONLINE TUITION GRAD OOS-SPRING	11,655.00
1-0000-4277		ONLINE TUITION GRAD OOS- SUM I	1,000.00
1-0000-4278		ONLINE TUITION UG- HSU-HS 00S	3,201.00
1-0000-4279		ONLINE TUITION GRAD- HSU- HS OOS	777.00
1-0000-4285		ONLINE FEE	211,714.00
1-0000-4297		SCHOOL OF BUSINESS FEE-LOWER LEVEL	35,000.00
1-6510-4308	DEVELOPMENT OFFICE	GIFTS FROM FOUNDATION	14,903.00
1-0000-4315	CURRENT UNRESTRICTED (E&G)	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
1-0000-4430		MISC INCOME	3,000.00
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	(3,000.00)
1-0000-4448		NURSING STANDARDIZED TEST FEE	10,000.00
1-0000-4475		TRANSFERRED FROM OTHER FUNDS	200,634.00
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	37,000.00
1-0000-4505		EARNINGS ON CURRENT SAVINGS	15,000.00

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<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-4530		REIMB FOR ROTC-OBJ	12,000.00
1-0000-4531		MUSIC/PIANO FEE	650.00
1-0000-4532		PSYCHOLOGY FEE	900.00
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
1-6125-4308	GOERNMENTAL CONSULTING	GIFTS FROM FOUNDATION	24,000.00
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)
1-6510-4475	DEVELOPMENT OFFICE	TRANSFER FROM OTHER FUNDS-	49,773.00
TOTAL EDUCATIONAL AND GENERAL REVENUES			<u>47,414,075.00</u>
2-0000-4538	AUXILIARY ENTERPRISES	VENDING MACHINE INCOME	26,500.00
2-0000-4475		FEES TRANSFERED FROM E&G	38,802.00
2-1001-4427	ATHLETIC ADMINISTRATION	FEES TRANSFERED FROM E&G	1,255,350.00
2-1001-4459		ATHLETIC FEE-	1,659,825.00
2-1004-4518	FOOTBALL	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	40,133.00
2-2030-4634		STUDENT RENT-SPRING	40,133.00
2-2030-4430		OTHER INCOME	100.00
2-2030-4477		COMMUNICATION FEE	4,940.00
2-2040-4424	STURGIS HALL	STUDENT RENT-FALL	122,780.00
2-2040-4634		STUDENT RENT-SPRING	117,167.00
2-2040-4430		OTHER INCOME	300.00
2-2040-4477		COMMUNICATION FEE	11,875.00
2-2040-4511		CAMPS AND CONFERENCE INCOME	2,000.00
2-2050-4424	EAST HALL	STUDENT RENT-FALL	312,836.00
2-2050-4634		STUDENT RENT-SPRING	284,771.00
2-2050-4430		OTHER INCOME	500.00
2-2050-4477		COMMUNICATION FEE	30,780.00
2-2050-4511		CAMPS AND CONFERENCE INCOME	5,000.00
2-2060-4424	WEST HALL	STUDENT RENT-FALL	312,836.00
2-2060-4634		STUDENT RENT-SPRING	284,772.00
2-2060-4430		OTHER INCOME	500.00
2-2060-4477		COMMUNICATION FEE	34,680.00
2-2060-4635		STUDENT RENT- SUMMER I/II	37,250.00
2-2070-4424	REDDIE VILLAS	STUDENT RENT-FALL	656,250.00
2-2070-4634		STUDENT RENT-SPRING	625,000.00
2-4070-4477		COMMUNICATION FEE	68,250.00
2-2070-4430		OTHER INCOME	500.00
2-2070-4635		STUDENT RENT-SUMMER I/II	165,600.00
2-2072-4424	UNIVERSITY PLACE	STUDENT RENT-FALL	729,495.00
2-2072-4634		STUDENT RENT-SPRING	377,895.00

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ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
2-2072-4430		OTHR INCOME	500.00
2-2072-4477		COMMUNICATION FEE	58,170.00
2-2080-4424	H G SMITH HALL	STUDENT RENT-FALL	247,214.00
2-2080-4634		STUDENT RENT-SPRING	211,864.00
2-2080-4430		OTHER INCOME	500.00
2-2080-4477		COMMUNICATION FEE	28,595.00
2-2080-4511		CAMPS AND CONFERENCE INCOME	40,000.00
2-2090-4424	NEWBERRY HALL	STUDENT RENT-FALL	261,844.00
2-2090-4634		STUDENT RENT-SPRING	230,883.00
2-2090-4430		OTHER INCOME	1,000.00
2-2090-4477		COMMUNICATION FEE	24,130.00
2-2090-4511		CAMPS AND CONFERENCE INCOME	25,000.00
2-2092-4424	RIDGE POINT	STUDENT RENT-FALL	545,250.00
2-2092-4634		STUDENT RENT-SPRING	476,000.00
2-2092-4430		OTHER INCOME	500.00
2-2092-4477		COMMUNICATION FEE	40,425.00
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	60,537.00
2-4030-4651		ALL ACCESS 7 W/\$75 DCB - FALL	486,990.00
2-4030-4652		ALL ACCESS 7 W/\$100 DCB - FALL	413,400.00
2-4030-4653		ALL ACCESS 5 W/\$125 DCB - FALL	593,262.00
2-4030-4654		ALL ACCESS 5 W/\$175 DCB - FALL	206,220.00
2-4030-4655		BLOCK 175 W/\$200 DCB - FALL	426,022.00
2-4030-4656		COMMUTER BLOCK 75/\$100 DCB-FALL	23,625.00
2-4030-4657		COMMUTER BLOCK 50/\$100 DCB-FALL	9,630.00
2-4030-4658		COMMUTER BLOCK 20/\$150 DCB-FALL	9,790.00
2-4030-4659		ALL ACCESS 7 W/\$75 DCB - SPRING	595,210.00
2-4030-4660		ALL ACCESS 7 W/\$100 DCB - SPRING	577,200.00
2-4030-4661		ALL ACCESS 5 W/\$125 DCB - SPRING	597,561.00
2-4030-4662		ALL ACCESS 5 W/\$175 DCB - SPRING	237,153.00
2-4030-4663		BLOCK 175 W/\$200 DCB - SPRING	436,200.00
2-4030-4664		COMMUTER BLOCK 75/\$100 DCB-SPRING	31,725.00
2-4030-4665		COMMUTER BLOCK 50/\$100 DCB-SPRING	10,203.00
2-4030-4666		COMMUTER BLOCK 20/\$150 DCB-SPRING	15,750.00
2-4030-4671		\$300 DCB-FALL	120,000.00
2-4030-4672		\$300 DCB-SPRING	109,500.00
2-4040-4428	CAFETERIA M&O	COMMISSION	2,500.00
2-4050-4556		STARBUCKS COMMISSION	20,000.00
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	154,662.00
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	642,688.00
2-5060-4483		HSU EMPLOYEE-WELLNESS CENTER BENEFIT	48,437.50
2-5060-4399		HSU FUND BALANCE BUDGETED	194,511.00
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	314,668.00
2-7010-4399		HSU FUND BALANCE BUDGETED	25,017.00
2-8015-4444	PUBLICATION FEE	PUBLICATION FEE	40,000.00
2-8030-4435	ARKADELPHIA MUNICIPAL AIRPORT	DISCOUNT ON CHARGE SALES	(1,400.00)
2-8030-4453		HANGER RENTAL	2,760.00
2-8030-4454		AIRPORT FUEL - OUTSIDE SALES	39,717.00

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<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-8030-4456		AIRPORT GAS & OIL - HSU SALES	105,134.00
2-8030-4457		AIRPORT JET FUEL SALES	33,626.00
2-8030-4536		AIRPORT-HANGAR RENTAL (CITY)	(1,380.00)
2-8030-4537		AIRPORT-FUEL FLOWAGE (CITY)	(1,218.00)
2-8030-4620		AGRICULTURAL OPS	1,000.00
2-9002-4433	OTHER AUXILIARY ENTERPRISE	SGA STUDENT ACTIVITY FEES	340,740.00
2-9006-4429	HSU INTRAMURAL	CWSP INCOME	11,867.00
	TOTAL AUXILIARY REVENUES		<u>16,890,202.50</u>
	TOTAL CURRENT UNRESTRICTED REVENUES		<u><u>\$ 64,304,277.50</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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ACCOUNT	ACCOUNT DESCRIPTION	BUDGET
1-1111	ENGLISH	\$ 947,858.90
1-1112	SOCIOLOGY	326,912.40
1-1113	PSYCHOLOGY	319,931.40
1-1114	FOREIGN LANGUAGE	184,566.00
1-1115	SOCIAL SCIENCES	664,190.80
1-1121	BIOLOGY	539,351.04
1-1122	MATHEMATICS	771,439.40
1-1123	NURSING	526,238.00
1-1124	AIRCRAFT M & O	262,186.60
1-1125	AVIATION	285,503.20
1-1126	PHYSICS	261,460.08
1-1127	CHEMISTRY	410,996.08
1-1128	ELLIS COLLEGE	154,380.40
1-1130	SCHOOL OF BUSINESS	1,766,090.20
1-1131	CUPP CHAIR	6,000.00
1-1141	ART	367,940.24
1-1142	MUSIC	781,636.36
1-1145	BAND	114,695.00
1-1150	COMMUNICATION & THEATRE ARTS	623,122.59
1-1150	ORACLE	15,703.01
1-1150	STAR	11,165.00
1-1160	TEACHERS COLLEGE	265,842.00
1-1161	FAMILY & CONSUMER SCIENCE	283,374.20
1-1164	HPER/AT	777,806.68
1-1165	CURRICULUM & INSTRUCTION	541,539.85
1-1166	COUNSELOR EDUCATION	405,364.20
1-1167	HOT SPRINGS ACADEMIC INITIATIVES	79,703.00
1-1177	STUDENT TEACHING	68,001.95
1-1181	ADVANCED INSTRUCTION	283,358.00
1-1183	EDUCATIONAL LEADERSHIP	252,753.60
1-1190	SUMMER SALARIES- JUNE	368,553.00
1-1192	SUMMER SALARIES- JULY	322,184.00
1-1195	OTHER RESERVES	588,733.00
1-2101	UNDERGRADUATE RESEARCH	15,193.00
1-2600	COST SHARE	110,362.13
1-3080	ACADEMIC EXCELLENCE	66,893.00
1-4110	LIBRARY ADMINISTRATION	591,993.00
1-4310	MULTIMEDIA LEARNING CENTER	284,523.20
1-4920	LIBRARY FEE SALARIES	17,222.40
1-5110	STUDENT AFFAIRS ADMINISTRATION	357,907.80
1-5111	FRESHMAN YEAR EXPERIENCE	23,169.00
1-5250	HONORS PROGRAM	39,003.40
1-5260	STUDENT RECRUITMENT	335,585.60
1-5265	INTERNATIONAL STUDENTS	96,096.80
1-5310	UNIVERSITY COUNSELING	132,804.00
1-5320	CAREER SERVICES	36,895.00
1-5325	ACADEMIC ADVISING CENTER	154,058.00
1-5330	TESTING CENTER	85,105.24

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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ACCOUNT	ACCOUNT DESCRIPTION	BUDGET
1-5410	FINANCIAL AID	222,199.00
1-5510	REGISTRAR	227,022.60
1-6120	OFFICE OF THE PRESIDENT	417,523.20
1-6122	HENDERSON SEMINAR	57,000.00
1-6130	PROVOST & VICE PRES FOR ACADEMIC AFFAIRS	190,521.60
1-6135	VICE PRES FOR STUDENT & EXTERNAL AFFAIRS	148,521.60
1-6140	VICE PRES FOR FINANCE & ADMINISTRATION	177,153.60
1-6145	ASSESSMENT AND RESEARCH	91,475.00
1-6148	GRADUATE SCHOOL	90,773.00
1-6153	MASTERS OF LIBERAL ARTS	20,727.50
1-6158	VICE PRES FOR UNIVERSITY ADVANCEMENT	115,000.00
1-6169	ROTC	22,068.80
1-6210	BUSINESS OFFICE	537,078.40
1-6211	PURCHASING	109,776.60
1-6212	HUMAN RESOURCES	97,856.20
1-6238	CAPTAIN HENDERSON HOUSE BED & BREAKFAST	92,972.20
1-6330	COMPUTER & COMMUNICATION SERVICES	487,642.28
1-6370	STUDENT CONDUCT & SAFETY	272,088.20
1-6510	DEVELOPMENT OFFICE	209,597.80
1-6512	HSU FOUNDATION	41,496.00
1-6520	PUBLIC RELATIONS	213,609.40
1-6530	ALUMNI	36,475.00
	E & G SALARIES	19,803,969.73

**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	251,271.40
2-1002	SENIOR WOMEN'S ATHLETIC ADMINISTRATOR	2,500.00
2-1004	FOOTBALL	301,000.00
2-1006	MEN'S BASKETBALL	77,840.75
2-1008	BASEBALL	33,348.50
2-1113	MEN'S SWIMMING	29,305.38
2-1118	WOMEN'S CROSS COUNTRY	19,333.87
2-1121	WOMEN'S BASKETBALL	76,551.50
2-1123	WOMEN'S VOLLEYBALL	48,386.00
2-1125	WOMEN'S TENNIS	23,748.88
2-1127	SPORTS INFORMATION	45,383.00
2-1130	WOMEN'S SWIMMING	24,090.37
2-1131	SOFTBALL	37,367.75
2-1132	ATHLETIC TRAINING	147,238.20
2-1133	WOMEN'S GOLF	31,058.75
2-2010	RESIDENCE LIFE	435,122.20
2-5040	GARRISON CENTER M & O	32,540.56
2-5060	RECREATION CENTER	179,288.00
2-7010	HEALTH OFFICE	<u>192,201.20</u>
	AUXILIARY SALARIES	<u>1,987,576.31</u>
	E&G AND AUXILIARY SALARIES	<u>21,791,546.04</u>
3-9000	RESTRICTED FUNDS	<u>1,086,670.27</u>
	TOTAL SALARIES	<u><u>\$ 22,878,216.31</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
FRINGE BENEFITS
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5901	CURRENT UNRESTRICTED (E&G)	TEACHER RETIREMENT	\$ 151,124.00
1-0000-5902		FEDERAL INS (FICA)	1,215,215.00
1-0000-5903		WORKER'S COMPENSATION	8,015.00
1-0000-5904		ARK. PUBLIC EMP. RETIREMENT	373,967.00
1-0000-5905		TIAA-CREF MATCHING	1,581,417.00
1-0000-5906		HEALTH INSURANCE	1,648,195.00
1-0000-5907		LIFE INSURANCE	73,011.00
1-0000-5908		LONG TERM DISABILITY	65,364.00
1-0000-5913		OTHER BENEFITS	5,700.00
1-0000-5915		ACCRUED SICK LEAVE	11,000.00
1-0000-5916		UNEMPLOYMENT COMPENSATION	5,904.00
1-0000-5917		MEDICARE TAX	286,959.00
1-0000-5918		ACCRUED LEAVE	65,000.00
1-0000-5921		FRINGES ON ACCRUED LEAVE	9,000.00
1-0000-5924		WELLNESS CENTER BENEFIT	48,437.50
1-0000-5926		DEPENDENT TUITION WAIVER	275,000.00
1-0000-5927		EMPLOYEE TUITION WAIVER	100,000.00
1-0000-5928		FRINGES ACCRUED SICK LEAVE	1,780.00
	TOTAL EDUCATIONAL AND GENERAL FRINGE BENEFITS		<u>5,925,088.50</u>
2-0000-5901	AUXILIARY ENTERPRISES	TEACHER RETIREMENT	7,665.00
2-0000-5902		FEDERAL INS (FICA)	122,790.00
2-0000-5903		WORKER'S COMPENSATION	801.00
2-0000-5904		ARK. PUBLIC EMP. RETIREMENT	25,989.00
2-0000-5905		TIAA-CREF MATCHING	134,029.00
2-0000-5906		HEALTH INSURANCE	139,075.00
2-0000-5907		LIFE INSURANCE	5,342.00
2-0000-5908		LONG TERM DISABILITY	5,332.00
2-0000-5913		OTHER BENEFITS	600.00
2-0000-5915		ACCRUED SICK LEAVE	4,000.00
2-0000-5916		UNEMPLOYMENT COMPENSATION	593.00
2-0000-5917		MEDICARE TAX	28,811.00
2-0000-5918		ACCRUED LEAVE	20,000.00
2-0000-5921		FRINGES ON ACCRUED LEAVE	2,300.00
2-0000-5926		DEPENDENT TUITION WAIVER	34,000.00
2-0000-5927		EMPLOYEE TUITION WAIVER	52,594.00
2-0000-5928		FRINGES ON ACCRUED SICK LEAVE	220.00
	TOTAL AUXILIARY FRINGE BENEFITS		<u>584,141.00</u>
	TOTAL FRINGE BENEFITS		<u>\$ 6,509,229.50</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
STUDENT LABOR
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5801	CURRENT UNRESTRICTED (E&G)	HSU WORKSTUDY PROGRAM	\$ 192,450.00
1-4909-5801	MATH FEE	HSU WORKSTUDY PROGRAM	12,000.00
1-0000-5803	CURRENT UNRESTRICTED (E&G)	FEDERAL WORK STUDY	<u>164,600.00</u>
	TOTAL EDUCATIONAL AND GENERAL WORK STUDY		<u>369,050.00</u>
2-1001-5801	ATHLETIC ADMINISTRATION	HSU WORKSTUDY PROGRAM	24,200.00
2-9006-5801	HSU INTRAMURALS		20,400.00
2-2010-5803	RESIDENCE LIFE	FEDERAL WORK STUDY	48,100.00
2-5040-5803	GARRISON CENTER		37,550.00
2-7010-5803	STUDENT HEALTH		2,550.00
2-9006-5803	HSU INTRAMURALS		<u>12,725.00</u>
	TOTAL AUXILIARY WORKSTUDY		<u>145,525.00</u>
	TOTAL WORK STUDY		<u>514,575.00</u>
1-0000-5802	CURRENT UNRESTRICTED (E&G)	EXTRA HELP-STUDENT	<u>8,151.00</u>
2-0000-5802	AUXILIARY ENTERPRISES	EXTRA HELP-STUDENT	<u>9,818.00</u>
	TOTAL AUXILIARY EXTRA HELP STUDENT		<u>9,818.00</u>
	TOTAL EXTRA HELP STUDENT		<u>17,969.00</u>
	TOTAL STUDENT LABOR		<u><u>\$ 532,544.00</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2015/2016**

<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.		585,082.00
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
1-1160-6000	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	127,776.00
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		883.00
1-1181-6000	ADVANCED INSTRUCTIONAL STUDIES		5,207.00
1-1182-6000	MAT PROGRAM		950.00
1-1183-6000	DEPART OF ED LEADERSHIP		3,800.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-1188-6000	CENTER FOR LANGUAGE PROF		1,900.00
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		2,065.00
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
1-4901-6000	TAE KWON DO COURSE FEE		2,150.00
1-4902-6000	BUILDING REPAIR & MAINT FEE		250,000.00
1-4903-6000	APPLICATION FEE-INTL' STUDENTS		150.00
1-4904-6000	GRADUATE APPLICATION FEE		7,000.00
1-4905-6000	BIOLOGY LAB FEE		17,900.00
1-4906-6000	CHEMISTRY LAB FEE		8,000.00
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		45,000.00
1-4918-6000	ART COURSE FEE		14,750.00
1-4919-6000	ATHLETIC TRAINING FEE		1,900.00
1-4921-6000	BAND FEE		18,000.00
1-4922-6000	PHYSICAL SCIENCE FEE		9,500.00
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		2,000.00
1-4929-6000	HPER ACTIVITY & METHODS CRS FEE		4,000.00
1-4930-6000	PHYSIOLOGY OF EXCERISE 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		900.00
1-4936-6000	THEATRE FEE		900.00
1-5110-6000	STUDENT AFFAIRS ADMINISTRATION		7,275.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-5111-6000	FRESHMAN YEAR EXPERIENCE ACE		3,500.00
1-5250-6000	HONORS PROGRAM		2,583.00
1-5260-6000	STUDENT RECRUITMENT		63,800.00
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		26,400.00
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
1-6121-6000	PRESIDENT'S RESERVE		35,250.00
1-6122-6000	HENDERSON SEMINAR		2,200.00
1-6125-6005	GOVERNMENTAL RELATIONS	CONTRACTURAL	60,000.00
1-6127-6000	JEC	SUPPLIES & SERVICES	1,500.00
1-6130-6000	VICE PRES FOR ACADEMIC AFFAIRS		9,363.00
1-6131-6000	VP ACADEMIC AFFAIRS RESERVE		20,178.00
1-6132-6000	FACULTY MOVING EXPENSES		5,000.00
1-6135-6000	VICE PRES FOR STUDENT SERVICES		1,000.00
1-6136-6000	VP STUDENT & EXTERNAL AFFAIRS RESERVE		15,321.00
1-6137-6000	HOMECOMING SECURITY		2,000.00
1-6140-6000	VICE PRES FOR FINANCE/ADMIN		4,750.00
1-6141-6000	VP FINANCE & ADMIN RESERVE		41,955.00
1-6143-6000	VICE PRES FOR EXTERNAL AFFAIRS		3,800.00
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

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-6158-6000	VP FOR UNIVERSITY ADVANCEMENT		3,500.00
1-6160-6000	GENERAL LIABILITY/FIDELITY INS		22,470.00
1-6162-6000	BACKGROUND CHECKS		25,000.00
1-6165-6000	HLC ACCREDITATION VISIT		20,000.00
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
1-6184-6000	SUSTAINABILITY		3,000.00
1-6187-6000	ASSESSMENT AWARDS		500.00
1-6188-6000	ACCREDITATION ASSOCIATIONS		24,650.00
1-6210-6000	BUSINESS OFFICE		57,000.00
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		38,000.00
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
1-6331-6000	COMPUTER LEASE		347,242.50
1-6331-6081	COMPUTER LEASE (Reserve for Tech Fee)		46,299.00
1-6333-6075	NETWORK LICENSES (TECH FEE)		393,541.50
1-6333-6076	INFRASTRUCTURE (TECH FEE)		92,598.00
1-6334-6077	INSTRUCTIONAL TECHNOLOGY (TECH FEE)		138,897.00
1-6334-6078	INSTRUCTIONAL SOFTWARE (TECH FEE)		92,598.00
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		40,375.00
1-6391-6000	SPORTS MEDICINE		13,264.00
1-6510-6000	DEVELOPMENT OFFICE		18,650.00
1-6511-6000	DEVELOPMENT RESERVE		1,224.00
1-6520-6000	PUBLIC RELATIONS		32,500.00
1-6521-6000	COMMUNITY SPONSORSHIPS		3,000.00
1-6522-6000	ADVERTISING		75,000.00
1-6525-6005	ADVANCEMENT SERVICES	CONTRACTUAL	70,000.00
1-6529-6000	ANNUAL FUND	SUPPLIES & SERVICES	13,000.00
1-6530-6000	ALUMNI		31,020.00
1-7150-6033	PHYSICAL PLANT OUTSOURCING-ARAMARK		2,440,017.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7320-6000	MULTI-MEDIA CLASSROOM REPAIRS		1,900.00
1-7450-6000	POWER PLANT		9,025.00
1-7451-6000	POWER MGMT SYSTEM		6,650.00
1-7641-6000	FUNDED DEPRECIATION		28,238.00
TOTAL EDUCATIONAL AND GENERAL SUPPLIES AND SERVICES			<u>7,151,470.00</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	SUPPLIES AND SERVICES	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	SUPPLIES AND SERVICES	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	SUPPLIES AND SERVICES	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	SUPPLIES AND SERVICES	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
2-1128-6000	ATHLETICS M&O - S JONES	SUPPLIES AND SERVICES	2,874.00
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	SUPPLIES AND SERVICES	5,190.00
2-1132-6000	ATHLETIC TRAINING	SUPPLIES AND SERVICES	8,547.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SUPPLIES AND SERVICES
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-1133-6000	WOMEN'S GOLF	SUPPLIES AND SERVICES	3,960.00
2-2010-6000	RESIDENCE LIFE	SUPPLIES AND SERVICES	140,000.00
2-2010-6002	RESIDENCE LIFE	CABLE TV -STUDENT HOUSING	150,000.00
2-2010-6003	RESIDENCE LIFE	STAFF DEVELOPMENT	35,000.00
2-2010-6004	RESIDENCE LIFE	PROGRAMMING	50,000.00
2-2010-6019	RESIDENCE LIFE	LAUNDRY SERVICE	82,275.50
2-2011-6000	DORM MNTCE ADMINISTRATION	SUPPLIES AND SERVICES	45,000.00
2-2011-6033	RESIDENCE LIFE MAINTENANCE	MAINT & OPERATING ALLOCATION	595,000.00
2-4010-6000	PAYMENTS TO ARAMARK	SUPPLIES AND SERVICES	4,093,032.00
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	100,000.00
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	31,963.00
2-8010-6000	ORACLE	SUPPLIES	10,000.00
2-8020-6000	STAR	SUPPLIES AND SERVICES	30,000.00
2-8030-6010	ARKADELPHIA MUNICIPAL AIRPORT	SALES TAX EXPENSE	10,709.00
2-8030-6371	ARKADELPHIA MUNICIPAL AIRPORT	PURCHASE FOR RESALE	166,299.00
2-9007-6000	PRE-TERM MEALS	SUPPLIES AND SERVICES	50,000.00
2-9030-6018	WHISPERING OAKS	PROPERTY TAX	34,944.00
TOTAL AUXILIARY SUPPLIES AND SERVICES			<u>6,203,158.50</u>
TOTAL CURRENT UNRESTRICTED SUPPLIES AND SERVICES			<u><u>\$ 13,354,628.50</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2015/2016**

<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
1-1188-6130	CENTER FOR LANG PROF		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

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2015/2016**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-5250-6130	HONORS PROGRAM		1,122.00
1-5260-6130	STUDENT RECRUITMENT		24,164.00
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		4,000.00
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		5,000.00
1-6520-6130	M,ARKETING & COMMUNICATIONS		3,135.00
1-6529-6130	ANNUAL FUND		350.00
1-6530-6130	ALUMNI		2,500.00
1-7110-6130	ADMIN AND PLANNING		0.00
	TOTAL EDUCATIONAL AND GENERAL TRAVEL		<u>322,741.00</u>

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRAVEL
FISCAL YEAR 2015/2016

<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
2-1008-6130	BASEBALL		27,320.00
2-1113-6130	SWIMMING		11,282.00
2-1114-6130	GOLF		13,630.00
2-1118-6130	WOMEN'S CROSS COUNTRY		2,875.00
2-1121-6130	WOMEN'S BASKETBALL		27,405.00
2-1123-6130	WOMEN'S VOLLEYBALL		22,053.00
2-1125-6130	WOMEN'S TENNIS		7,472.00
2-1127-6130	SPORTS INFORMATION		1,287.00
2-1130-6130	WOMEN'S SWIMMING		11,282.00
2-1131-6130	WOMEN'S SOFTBALL		27,320.00
2-1132-6130	ATHLETIC TRAINING		3,560.00
2-1133-6130	WOMEN'S GOLF		13,630.00
2-1134-6130	NCAA FAR		2,500.00
2-1136-6130	MANDATORY CONFERENCE TRAVEL		9,900.00
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>343,972.00</u>
	TOTAL AUXILIARY TRAVEL		
	TOTAL TRAVEL		<u>\$ 666,713.00</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
UTILITIES AND PROPERTY INSURANCE
FISCAL YEAR 2015/2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7120-6410	PROPERTY INSURANCE	PROPERTY INSURANCE	\$ 123,590.00
1-7410-6451	PURCHASED UTILITIES	ELECTRIC	900,000.00
1-7410-6452	PURCHASED UTILITIES	GAS	300,000.00
1-7410-6455	PURCHASED UTILITIES	WATER	150,000.00
1-6163-6459	DYNAMIC ENERGY CONCEPTS	UTILITY MGMT SERVICE	6,000.00
TOTAL EDUCATIONAL AND GENERAL UTILITIES			1,356,000.00
TOTAL EDUCATIONAL AND GENERAL UTILITIES AND PROPERTY INSURANCE			1,479,590.00
2-1001-6410	ATHLETIC ADMIN	PROPERTY INSURANCE	440.00
2-2010-6410	RESIDENCE LIFE		45,000.00
2-4040-6410	CAFETERIA M&O		3,080.00
2-5040-6410	GARRISON CENTER M&O		3,300.00
2-5060-6410	DUNN RECREATION CENTER		3,000.00
2-9005-6410	CAPT HENDERSON HOUSE B&B		0.00
TOTAL AUXILIARY PROPERTY INSURANCE			54,820.00
2-1001-6451	ATHLETIC ADMIN	ELECTRIC	65,000.00
2-2010-6451	RESIDENCE LIFE		659,000.00
2-4040-6451	CAFETERIA M&O		30,000.00
2-5040-6451	GARRISON CENTER M&O		40,000.00
2-5060-6451	DUNN RECREATION CENTER		55,000.00
2-8040-6451	INTERNATIONAL STUDENT CENTER		18,250.00
2-9005-6410	CAPT HENDERSON HOUSE B&B		0.00
TOTAL AUXILIARY ELECTRIC			867,250.00
2-1001-6452	ATHLETIC ADMIN	GAS	15,000.00
2-2010-6452	RESIDENCE LIFE		246,000.00
2-4040-6452	CAFETERIA M&O		15,000.00
2-5040-6452	GARRISON CENTER M&O		15,000.00
2-5060-6452	DUNN RECREATION CENTER		6,000.00
2-9005-6452	CAPT HENDERSON HOUSE B&B		0.00
TOTA AUXILIARY GAS			297,000.00
2-1001-6455	ATHLETIC ADMIN	WATER	10,000.00
2-2010-6455	RESIDENCE LIFE		146,000.00
2-4040-6455	CAFATERIA M&O		2,000.00

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
UTILITIES AND PROPERTY INSURANCE
FISCAL YEAR 2015/2016

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-5040-6455	GARRISON CENTER M&O		5,000.00
2-5060-6455	DUNN RECREATION CENTER		2,000.00
2-8040-6455	INTERNATIONAL STUDENT CENTER		3,900.00
2-9005-6455	CAPT HENDERSON HOUSE B&B		0.00
	TOTAL AUXILIARY WATER		<u>168,900.00</u>
	TOTAL AUXILIARY UTILITIES		<u>1,333,150.00</u>
	TOTAL AUXILIARY UTILITIES AND PROPERTY INSURANCE		<u>1,387,970.00</u>
	TOTAL UTILITIES AND PROPERTY INSURANCE		<u><u>\$ 2,867,560.00</u></u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
DEBT RETIREMENT
FISCAL YEAR 2015-2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-9807-6610	2007 BOND- PARKING LOTS	PAYMENT ON DEBT PRINCIPAL	23,850.00
1-9807-6620	2007 BOND- PARKING LOTS	PAYMENTS ON INTEREST	24,884.00
1-9807-6630	2007 BOND- PARKING LOTS	PAYING AGENTS FEE	405.00
			<u>49,139.00</u>
1-9896-6610	2011 REFUNDING BOND ISSUE	PAYMENT ON DEBT PRINCIPAL	275,000.00
1-9896-6620	2011 REFUNDING BOND ISSUE	PAYMENTS ON INTEREST	21,813.00
1-9896-6630	2011 REFUNDING BOND ISSUE	PAYING AGENTS FEE	2,000.00
			<u>298,813.00</u>
1-9810-6610	2009 REFUNDING SERIES (E&G-01/03)	PAYMENT ON DEBT PRINCIPAL	555,000.00
1-9810-6620	2009 REFUNDING SERIES (E&G-01/03)	PAYMENTS ON INTEREST	137,041.00
1-9810-6630	2009 REFUNDING SERIES (E&G-01/03)	PAYING AGENTS FEE	2,000.00
			<u>694,041.00</u>
1-9825-6650	ALL-AMERICAN LEASE 2012-ESCO	LEASE PMT-PRINCIPAL	141,983.00
1-9825-6655	ALL-AMERICAN LEASE 2012-ESCO	LEASE PAYMENT-INTEREST	64,317.00
			<u>206,300.00</u>
	TOTAL EDUCATIONAL AND GENERAL DEBT RETIREMENT		<u>1,248,293.00</u>
2-2890-6610	2011 REFUNDING BOND	PAYMENT ON DEBT PRINCIPAL	160,000.00
2-2890-6620	2011 REFUNDING BOND	PAYMENT ON INTEREST	18,785.00
2-2890-6630	2011 REFUNDING BOND	PAYING AGENT'S FEE	2,000.00
			<u>180,785.00</u>
2-4060-6610	2011 DINING HALL -ARVEST NOTE	PAYMENT ON PRINCIPAL	59,928.00
2-4060-6620	2011 DINING HALL -ARVEST NOTE	PAYMENT ON INTEREST	155,492.00
			<u>215,420.00</u>
2-5040-6610	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON PRINCIPAL	51,054.00
2-5040-6620	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON INTEREST	49,935.00
			<u>100,989.00</u>
2-5060-6610	2007 BOND (REC CENTER)	PAYMENT ON DEBT PRINCIPAL	241,150.00
2-5060-6620	2007 BOND (REC CENTER)	PAYMENT ON INTEREST	251,584.00
2-5060-6630	2007 BOND (REC CENTER)	PAYING AGENT'S FEE	4,000.00
			<u>496,734.00</u>
2-8088-6610	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON DEBT PRINCIPAL	175,000.00
2-8088-6620	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYMENT ON INTEREST	17,578.00
2-8088-6630	2009 SERIES A-AUXILIARY (REFUNDING 2004)	PAYING AGENT'S FEE	1,250.00
			<u>193,828.00</u>
2-8089-6610	2009 SERIES B-AUXILIARY (REFUNDING 2001)	PAYMENT ON DEBT PRINCIPAL	80,000.00
2-8089-6620	2009 SERIES B-AUXILIARY (REFUNDING 2001)	PAYMENT ON INTEREST	4,378.00
2-8089-6630	2009 SERIES B-AUXILIARY (REFUNDING 2001)	PAYING AGENT'S FEE	1,000.00
			<u>85,378.00</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
DEBT RETIREMENT
FISCAL YEAR 2015-2016**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-2075-6610	2012 A REFUNDING (2005 RES LIFE)	PAYMENT ON DEBT PRINCIPAL	290,000.00
2-2075-6620	2012 A REFUNDING (2005 RES LIFE)	PAYMENT ON INTEREST	257,891.00
2-2075-6630	2012 A REFUNDING (2005 RES LIFE)	PAYING AGENT'S FEE	2,000.00
			549,891.00
2-2076-6610	2012 B REFUNDING (2006 RES LIFE)	PAYMENT ON DEBT PRINCIPAL	135,000.00
2-2076-6620	2012 B REFUNDING (2006 RES LIFE)	PAYMENT ON INTEREST	121,534.00
2-2076-6630	2012 B REFUNDING (2006 RES LIFE)	PAYING AGENT'S FEE	2,000.00
			258,534.00
2-2891-6610	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON DEBT PRINCIPAL	275,000.00
2-2891-6620	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON INTEREST	898,786.00
2-2891-6630	2014 BOND- ISSUE (RES LIFE)	PAYING AGENT'S FEE	2,000.00
			1,175,786.00
	TOTAL AUXILIARY DEBT RETIREMENT		3,257,345.00
	TOTAL DEBT RETIREMENT		\$ 4,505,638.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SCHOLARSHIPS
FISCAL YEAR 2015/2016**

ACCOUNT #	DEPARTMENT NAME	BUDGET
1-1115-6830	GRADUATE ASSISTANT - SOCIAL STUDIES (1)	\$ 6,096
1-1128-6830	GRADUATE ASSISTANT - ELLIS COLLEGE (1)	6,096
1-1130-6830	GRADUATE ASSISTANT - SCHOOL OF BUSINESS (7)	42,672
1-1141-6830	GRADUATE ASSISTANT - ART (1)	6,096
1-1147-6840	GRADUATE ASSISTANT - WRITING CENTER (5)	30,480
1-1150-6830	GRADUATE ASSISTANT - COMM & THEATRE (1)	6,093
1-1160-6830	GRADUATE ASSISTANT - TEACHERS COLLEGE (2)	12,192
1-1161-6830	GRADUATE ASSISTANT - FAMILY & CON. SC. (1)	6,096
1-1165-6830	GRADUATE ASSISTANT - CHILD SVC CENTER (1)	6,096
1-1166-6830	GRADUATE ASSISTANT - COUNSELOR EDUC (1)	6,096
1-1181-6830	GRADUATE ASSISTANT - ADV. INST. STUDIES (1)	6,096
1-1183-6830	GRADUATE ASSISTANT - EDUC. SPECIALIST (1)	6,096
1-2107-6830	GRADUATE ASSISTANT- INSTUTIONAL REVIEW BOARD (1)	6,096
1-4310-6830	GRADUATE ASSISTANT - MULTIMEDIA LNG CTR (1)	6,096
1-5111-6830	GRADUATE ASSISTANT - FIRST YEAR EXP (1)	6,096
1-5320-6830	GRADUATE ASSISTANT - CAREER SERVICES (1)	6,096
1-5325-6830	GRADUATE ASSISTANT - ACADEMIC ADVISING (2)	12,192
1-6148-6830	GRADUATE ASSISTANT- GRADUATE SCHOOL (1)	6,096
1-6153-6830	GRADUATE ASSISTANT - MLA (1)	6,096
1-6520-6830	GRADUATE ASSISTANT - PUBLIC RELATIONS (1)	6,096
1-6530-6830	GRADUATE ASSISTANT - ALUMNI SERVICES (1)	6,096
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	50,000
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	10,000
1-8201-6810	HSU DISTINGUISHED FRESHMAN SCHOLARSHIP	361,340
1-8202-6810	HSU DISTINGUISHED SOPHOMORE SCHOL	294,000
1-8203-6810	HSU DISTINGUISHED JUNIOR SCHOLARSHIP	108,900
1-8204-6810	HSU DISTINGUISHED SENIOR SCHOLARSHIP	44,220
1-8211-6810	HSU PRESIDENTIAL EXCELLENCE SCHOLARSHIP	615,825
1-8212-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-SOPH	580,000
1-8213-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-JUNIOR	235,200
1-8214-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL- SENIOR	342,000
1-8221-6810	UNIVERSITY CENTURIUM SCHOLARSHIP	803,600
1-8222-6810	UNIVERSITY CENTURIUM SCHOL-SOPH	468,000
1-8223-6810	UNIVERSITY CENTURIUM SCHOL-JUNIOR	234,600
1-8224-6810	UNIVERSITY CENTURIUM SCHOL-SENIOR	255,000
1-8231-6810	RED AND GRAY SUCCESS SCHOLARSHIP	331,200
1-8232-6810	RED AND GRAY SUCCESS SCHOL-SOPH	129,575
1-8233-6810	RED AND GRAY SUCCESS SCHOL-JUNIOR	63,000

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SCHOLARSHIPS
FISCAL YEAR 2015/2016**

ACCOUNT #	DEPARTMENT NAME	BUDGET
1-8234-6810	RED AND GRAY SUCCESS SCHOL- SENIOR	65,520
1-8262-6810	REDDIE SPIRIT LEADERSHIP SCHOL-SOPH	2,760
1-8263-6810	REDDIE SPIRIT LEADERSHIP SCHOL-JUNIOR	4,680
1-8264-6810	REDDIE SPIRIT LEADERSHIP SCHOL- SENIOR	2,520
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
1-8406-6810	AMERICORP	4,000
1-8411-6810	REDDIE DAY BOOK SCHOLARSHIP	500
1-8412-6810	HENDERSON ORACLE	7,298
1-8413-6810	STAR	7,298
	ASMSA SCHOLARSHIP	24,000
	TOTAL EDUCATIONAL AND GENERAL SCHOLARSHIPS	<u>8,245,189</u>
2-1004-6810	FOOTBALL	600,912
2-1004-6830	GRADUATE ASSISTANT-FOOTBALL (1)	6,096
2-1006-6810	BASKETBALL	166,920
2-1006-6830	GRADUATE ASSISTANT-BASKETBALL (1)	6,096
2-1008-6810	BASEBALL	133,536
2-1008-6830	GRADUATE ASSISTANT-BASEBALL (1)	6,096
2-1113-6810	SWIMMING	50,076
2-1113-6830	GRADUATE ASSISTANT-SWIMMING (1)	6,096
2-1114-6810	GOLF	58,422
2-1114-6830	GRADUATE ASSISTANT-GOLF (1)	6,096
2-1118-6810	CROSS COUNTRY	58,422
2-1118-6830	GRADUATE ASSISTANT-CROSS COUNTRY/TENNIS (1)	6,096
2-1121-6810	WOMEN'S BASKETBALL	166,920
2-1121-6830	GRADUATE ASSISTANT-WOMEN'S BASKETBALL (1)	6,096
2-1123-6810	WOMEN'S VOLLEYBALL	133,536
2-1123-6830	GRADUATE ASSISTANT-WOMEN'S VOLLEYBALL (1)	6,096
2-1125-6810	WOMEN'S TENNIS	75,114
2-1127-6830	SPORTS INFORMATION (1)	6,096
2-1130-6810	WOMEN'S SWIMMING	75,114
2-1131-6810	WOMEN'S SOFTBALL	120,183
2-1131-6830	GRADUATE ASSISTANT-WOMEN'S SOFTBALL (1)	6,096
2-1132-6830	GRADUATE ASSISTANT-ATHLETIC TRAINING (1)	6,096
2-1133-6810	WOMEN'S GOLF	73,445
2-2010-6830	GRADUATE ASSISTANT - RESIDENCE LIFE (5)	30,480
2-5060-6830	GRADUATE ASSISTANT - DUNN RECREATION CENTER (4)	<u>24,384</u>
	TOTAL AUXILIARY SCHOLARSHIPS	<u>1,834,520</u>
	TOTAL SCHOLARSHIPS	<u>\$ 10,079,709</u>

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CAPITAL AND LIBRARY HOLDINGS
FISCAL YEAR 2015/2016

<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>
2-1001-7000	ATHLETIC ADMINISTRATION	CAPITAL OUTLAY	5,000.00
2-2010-7000	RESIDENCE LIFE		75,000.00
2-5060-7000	DUNN RECREATION CENTER		<u>4,320.00</u>
	TOTAL AUXILIARY CAPITAL OUTLAY		<u>84,320.00</u>
	TOTAL CAPITAL AND LIBRARY HOLDINGS		<u>\$ 567,824.00</u>

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
TRANSFERS AND RESERVES
FISCAL YEAR 2015/2016**

<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	\$ 1,255,350.00
1-0000-8820		NONMANDATORY TRNSF AUXILIARY-OTHER	38,802.00
1-0000-8826		TRANSFER TO RESTRICTED- CEC	79,798.00
1-0000-8832		RESERVE FOR 1% COLA	220,418.00
1-0000-8836		STRATEGIC PLANNING INITIATIVES PER VP'S	414,150.00
1-0000-8837		STRATEGIC PLANNING-COMPENSATION PLAN A	145,006.00
1-0000-8838		STRATEGIC PLANNING-MARKETING	100,942.00
1-1124-8830	AVIATION OPERATION & MAINTENANCE	RESERVE FOR ENGINES REPLACEMENT	122,562.00
	TOTAL E&G TRANSFERS AND RESERVES		<u>2,377,028.00</u>
2-0000-8832	AUXILIARY	RESERVE FOR SAL INC (1.5% +FRINGES-JAN)	0.00
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
2-2010-8830	RESIDENCE LIFE	RESERVE	250,000.00
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	340,740.00
	TOTAL AUXILIARY TRANSFERS AND RESERVES		<u>1,051,857.00</u>
	TOTAL TRANSFERS AND RESERVES		<u><u>\$ 3,428,885.00</u></u>

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

DEPT 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	\$46,690.00	
	11111	ATCHLEY	CLINTON	P	Professor of English and Director of MLA Program	42,937.50	59,250.00
	11111	BAILEY	ERIC		Instructor of English	36,003.00	
	11111	BARRON	STEPHANIE	K	Associate Professor of English	48,142.00	
	11111	BASS	CAROL	A	Assistant Professor of English	47,707.00	
	11111	BATSON	JILL		Instructor of English and Business	20,546.00	41,092.00
	11111	BEGGS	MARCK		Professor of English	65,582.00	
	11111	CATE	CARLY		Instructor of English	35,000.00	
	11111	DUNN BAILEY	PEGGY	D	Professor/Chair, English and Foreign Languages	71,685.00	
	11111	FOXWORTHY	CHERYL	A	Administrative Specialist I	9,526.40	19,052.80
	11111	GA-ENGLISH (5)			Graduate Assistant	22,075.00	
	11111	GIBSON	PHILLIP	G	Assistant Professor of English	36,593.00	
	11111	GILLETTE	JOHN		Instructor and Director of the Writing Center	44,660.00	
	11111	MAXFIELD	BETH	A	Assistant Professor of English	42,129.00	
	11111	MCGINNIS	WAYNE		Professor of English	80,768.00	
	11111	MILES	VERNON	G	Professor of English	72,827.00	
	11111	TARTAMELLA	SUZANNE	M	Assistant Professor of English	43,138.00	
	11111	TBE-REPL L VOLARVICH				31,000.00	
	11111	THOMSON	DAVID	T	Professor of English/Director of Honors College	70,431.00	93,908.00
	11111	TODD	STEVEN	J	Assistant Professor of Philosophy	43,879.00	
	11111	WILSON	MELANIE	D	Instructor of English and Teacher Education Liason	36,540.00	
						947,858.90	
SOCIOLOGY AND HUMAN SERVICES	11112	BIRCH	IVAN		Assistant Professor of Criminal Justice	52,000.00	
	11112	BOWDEN	MILLIE	A	Administrative Specialist II	5,626.40	22,505.60
	11112	GIBSON III	HERMAN		Professor and Chair, Department of Sociology	65,137.00	
	11112	GUILLEN	JENNIFER		Assistant Professor of Sociology	47,000.00	
	11112	RIGSBY	MALCOLM	L	Associate Professor of Sociology	47,259.00	
	11112	SHEPHERD	JOYCE	R	Professor of Human Services/Sociology	59,524.00	
	11112	VETTER	ALLISON	L	Associate Professor of Sociology	50,366.00	
					326,912.40		
PSYCHOLOGY	11113	AHMAD	ANEEQ		Professor and Chair, Department of Psychology	60,298.00	
	11113	BEJARANO	RAFAEL		Associate Professor of Psychology	51,545.00	
	11113	BELTZER	EMILIE		Assistant Professor of Psychology	46,690.00	
	11113	BOWDEN	MILLIE	A	Administrative Specialist II	5,626.40	22,505.60
	11113	LANGLEY	REBECCA	M	Instructor of Psychology	35,000.00	
	11113	LANGLEY	TRAVIS	D	Professor of Psychology	64,734.00	

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

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11113	WILLIAMSON	WILLIAM	P	Professor of Psychology	56,038.00	
						<u>319,931.40</u>	
FOREIGN LANGUAGES	11114	DUNN-WHITENER	MARYJANE		Assistant Professor of Spanish	48,898.00	
	11114	GUDRIAN	WALTRAUD		Associate Professor of Foreign Languages	45,333.00	
	11114	JEFFERS	NYDIA	R	Assistant Professor of Spanish	48,720.00	
	11114	PERAZA-RUGELEY	AURORA	M	Lecturer of Spanish	41,615.00	
						<u>184,566.00</u>	
SOCIAL SCIENCES	11115	BOSWELL	ANGELA	G	Associate Dean/Professor of History	69,856.00	
	11115	BOWDEN	MILLIE	A	Administrative Specialist II	11,252.80	22,505.60
	11115	BOWMAN	MATTHEW		Associate Professor of History	47,000.00	
	11115	CARTER	STEVEN	E	Associate Professor of European History	52,102.00	
	11115	GA-SOCIAL SCIENCE(1)				4,415.00	
	11115	GRAVES	JOHN	W	Professor of History	72,234.00	
	11115	GROSS	MATTHEW		Assistant Professor of Political Science	41,717.00	
	11115	HICKERSON	MEGAN	L	Associate Professor of History	47,937.00	
	11115	JAMES	WILLIAM	M	Professor of Political Science	66,288.00	
	11115	KENDIE	DANIEL		Professor of History	60,038.00	
	11115	KHAN	HAROON	A	Professor of Political Science	67,303.00	
	11115	MONETTE	LARRY	J	Assoc. Professor of Political Science & Chair, Soc. Sci.	58,336.00	
	11115	SHAW	STUART	D	Professor of Geography	65,712.00	
						<u>664,190.80</u>	
BIOLOGY	11121	BENJAMIN	KRISTEN	R	Instructor of Biology	38,970.00	
	11121	BRAY	TROY	L	Associate Professor of Biology	52,794.00	
	11121	CORDOVA	DENISE	A	Administrative Specialist I	6,449.04	19,843.20
	11121	CRAIN	SALLY	K	Instructor of Biology	37,322.00	
	11121	ENGMAN	JAMES	A	Professor and Chair, Department of Biology	68,186.00	
	11121	FINLEY	TOMMY	G	Associate Professor of Biology	49,924.00	
	11121	FULLER	CYNTHIA		Assistant Professor of Biology	43,936.00	
	11121	KENDALL	KIRSTEN	A	Laboratory/Greenhouse Technician	34,291.00	
	11121	LEIBLE	ALLEN	J	Field Station Manager	37,506.00	
	11121	SERVISS	BRETT	E	Professor of Biology	57,331.00	
	11121	SMITH	ANNA	G	Assistant Professor of Biology	42,943.00	
	11121	TUMLISON	RENN		Professor of Biology	69,699.00	
						<u>539,351.04</u>	
MATHEMATICS AND COMPUTER	11122	CHRISTIAN-CARPENTER	WYATT	C	Instructor of Mathematics	34,510.00	

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

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
SCIENCE	11122	COVENTRY	DEBRA	A	Professor of Mathematics	61,401.00	
	11122	EOFF	CAROLYN	S	Professor & Chair, Mathematics & Computer Science	77,653.00	
	11122	GREENE	JOHN	M	Assistant Professor of Mathematics	43,626.00	
	11122	HARPER	JIMMIE		Associate Professor of Computer Science	81,495.00	
	11122	JACKSON	DUANE	A	Associate Professor of Mathematics	67,098.00	
	11122	LAWHORN	LAURA	G	Administrative Specialist	9,526.40	
	11122	LEACH	CATHERINE	S	Associate Professor of Computer Science	71,545.00	
	11122	LLOYD	MICHAEL	R	Professor of Mathematics	67,790.00	
	11122	MORADO	HOLLY	L	Instructor of Mathematics	38,763.00	
	11122	MOYO	LLOYD	E	Associate Professor of Mathematics	53,580.00	
	11122	SCHOULTZ	MATTHEW	L	Instructor of Computer Science	48,898.00	
	11122	WORTH	FRED		Professor of Mathematics	70,193.00	
	11122	WRIGHT	MEREDITH	R	Instructor of Mathematics	45,361.00	
						771,439.40	
NURSING	11123	AUSTIN	SHELLEY	A	Assistant Professor of Nursing	58,402.00	
	11123	DAWSON	CHARITY	A	Assistant Professor of Nursing	56,880.00	
	11123	LANDRUM	BARBARA	J	Associate Professor & Chair, Department of Nursing	83,227.00	
	11123	LOY	PATRICIA		Assistant Professor of Nursing	58,572.00	
	11123	REYNOLDS	CATHY	J	Administrative Specialist for Dept. of Nursing	34,517.00	
	11123	SHURETT	PAMELA	H	Assistant Professor of Nursing	60,461.00	
	11123	SMITH	LYNETTE		Assistant Professor of Nursing	59,179.00	
	11123	THIAMWONG	LADDA		Assistant Professor of Nursing	59,000.00	
	11123	TOWNSEND	TAMMIE		Assistant Professor of Nursing	56,000.00	
						526,238.00	
AIRCRAFT M&O	11124	AIRPORT WORKERS			Extra Help	44,718.00	
	11124	FLIGHT INSTRUCTORS			Extra Help	124,722.00	
	11124	HELMS	WILLIAM	P	Aviation Technician	51,625.00	
	11124	MOORE	ADAM	C	Aviation Technician	41,121.60	
						262,186.60	
AVIATION	11125	HAYES	LESLIE	A	Administrative Specialist I	19,843.20	
	11125	HOGUE	TROY	L	Instructor and Director of Aviation	68,699.00	
	11125	MILLER	RICHARD	A	Assistant Professor of Aviation	51,385.00	
	11125	MYERS	BEVERLY	A	Administrative Specialist III	25,272.00	
	11125	MYERS	THOMAS	H	Instructor of Aviation	60,000.00	

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

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11125	WYMAN	RICHARD	E	Instructor of Aviation	60,304.00	
						<u>285,503.20</u>	
PHYSICS	11126	CLARDY	SHANNON	R	Associate Professor of Physics	48,777.00	
	11126	CORDOVA	DENISE	A	Administrative Specialist I	6,697.08	19,843.20
	11126	DUKE	JAMES	R	Instructor and Planetarium Manager	36,970.00	
	11126	MCDANIEL	RICKEY	D	Professor and Chair, Department of Physics	66,425.00	
	11126	MILLER	BASIL	E	Professor of Physics	55,697.00	
	11126	NORMAN	DEVER		Assistant Professor of Physics	42,630.00	
	11126	TBE-SUMMER PLANETARIUM			Summer Salary	4,264.00	
						<u>261,460.08</u>	
CHEMISTRY	11127	BATEMAN	TERRY	D	Associate Professor of Chemistry/Dir. of Research	35,979.00	47,972.00
	11127	CAMPBELL	MARTIN	J	Professor of Chemistry	58,461.00	
	11127	CORDOVA	DENISE	A	Administrative Specialist I	6,697.08	19,843.20
	11127	DUNLAP	VINCENT	K	Associate Professor of Chemistry	46,132.00	
	11127	JONES	WRAY	H	Instructor and Chemical Hygiene Officer	45,731.00	
	11127	LONG	JOHN	T	Professor and Chair, Department of Chemistry	70,075.00	
	11127	O'DONNELL	JANICE	J	Assistant Professor of Chemistry	48,409.00	
	11127	ROWLAND	BRADLEY		Assistant Professor of Chemistry	45,675.00	
	11127	SCHRANZ	INGO		Professor of Chemistry	53,837.00	
						<u>410,996.08</u>	
ELLIS COLLEGE OF ARTS AND SCIENCES	11128	GA-ELLIS COLLEGE(1)			Graduate Assistant	4,415.00	
	11128	HARDEE	JOHN	R	Dean of Ellis College/Professor of Chemistry	115,000.00	
	11128	MOONEY	LINDA	S	Administrative Specialist III	26,582.40	
	11128	TBE-ASSOC DEAN SUMM			Summer Salary	8,383.00	
						<u>154,380.40</u>	
SCHOOL OF BUSINESS	11130	AGGARWAL	AJAY	K	Professor of Management	101,593.00	
	11130	AKOTO	EDWARD		Assistant Professor of Management	93,634.00	
	11130	AKOTO	EUNICE		Assistant Professor of Management	75,000.00	
	11130	BATSON	JILL		Instructor of English and Business	20,546.00	41,092.00
	11130	BLAYLOCK	CHARLES	A	Associate Professor of Finance	112,517.00	
	11130	CAMPBELL	CRYSTAL	R	Administrative Specialist III	29,494.40	
	11130	CAMPBELL	NATHANAEL	S	Associate Dean/Associate Professor of Management	101,151.00	
	11130	CLAAR	VICTOR	V	Professor of Economics	81,485.00	
	11130	CLARK	RENAE	K	Assoc. Professor of Business Information Systems	75,563.00	
	11130	COOPER	DIXON		Lecturer of Accounting	81,200.00	

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

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11130	DIMARZIO	DENNIS	D	Professor of Business	75,060.00	
	11130	FRANCIS	DEBBIE		Instructor of Marketing	45,675.00	
	11130	GA-SCH OF BUS(7)			Graduate Assistant	30,905.00	
	11130	HERNANDEZ	KELLI	F	Instructor of Management	45,675.00	
	11130	JACKSON	LONNIE	L	Assistant Professor of Management/MBA Director	87,290.00	
	11130	KHAN	ARSALA	A	Administrative Specialist II	22,068.80	
	11130	MASSEY	LISA	A	Instructor of Accounting	67,510.00	
	11130	PONSFORD	BRENDA		Dean of the School of Business/Prof. of Marketing	140,000.00	
	11130	ROBERTS	ROSLYN		Assistant Professor of Accounting	95,410.00	
	11130	RODRIGUEZ	DAVID	J	Assistant Professor of Finance	106,575.00	
	11130	SMITH	ROBERT	C	Instructor of Business	67,510.00	
	11130	WATTERS	MICHAEL		Professor of Accounting	111,773.00	
	11130	ZARZOSA	JENNIFER		Assistant Professor of Marketing	98,455.00	
						1,766,090.20	
CUPP CHAIR	11131	TBE-CUPP CHAIR				6,000.00	
						6,000.00	
ART	11141	CALVERT	AARON	M	Associate Professor of Art	47,791.00	
	11141	DUVALL	MARGO		Assistant Professor of Photography	48,720.00	
	11141	GA-ART(1)			Graduate Assistant	4,415.00	
	11141	GERHOLD	EMILY		Assistant Professor of Art History	42,630.00	
	11141	SEARLES	KASTEN		Assistant Professor of Graphic Art & Media Design	50,750.00	
	11141	SMITH	SALINA	E	Administrative Specialist II	9,002.24	22,505.60
	11141	STODDARD	DAVID	J	Professor of Art	57,545.00	
	11141	STRAUSE	KATHERINE	A	Associate Professor and Chair, Department of Art	58,443.00	
	11141	WARREN	DAVID	W	Associate Professor of Art	48,644.00	
						367,940.24	
MUSIC	11142	AMOX	JENNIFER	L	Lecturer of Music	35,525.00	
	11142	BECRAFT	STEVEN	C	Professor of Music	57,617.00	
	11142	BUCKNER	JAMES		Professor of Music	66,023.00	
	11142	DIMOND	RICK	R	Professor of Music	67,081.00	
	11142	EVANS	DAVID	H	Professor of Music/Dir. Bachelor of Gen.Studies	71,741.00	
	11142	FOX	RYAN	H	Asst. Professor of Music/Dir. Choral Activities	48,222.00	
	11142	HIGGINS	WILLIAM	L	Professor of Music and Chair, Department of Music	64,296.00	
	11142	JUHN	HEE-KYUNG		Associate Professor of Applied Piano	57,385.00	
	11142	LAURSEN	AMY		Lecturer of Music	35,525.00	
	11142	LIPTON	JAMIE	B	Associate Professor of Trombone/Low Brass	45,422.00	
	11142	MOLINARI	KYOUNGHWA		Instructor of Music/Staff Accompanist	35,570.00	

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

DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11142	SCHROEDER	PHILLIP	J	Professor of Music	60,696.00	
	11142	SMITH	SALINA	E	Administrative Specialist II	13,503.36	22,505.60
	11142	STORM	LAURA	A	Professor of Music	57,617.00	
	11142	TBE-SUMMER CHAIR STIPEND			Summer Salary	8,028.00	
	11142	TSAO-LIM	MAY		Associate Professor of Music	57,385.00	
						<u>781,636.36</u>	
BAND	11145	PAWELSKI	CARRIE		Assistant Professor of Music and Director of Bands	61,915.00	
	11145	POPP	SHAUN	R	Assistant Director of Bands & Asst. Prof. of Music	52,780.00	
						<u>114,695.00</u>	
COMMUNICATION AND THEATRE ARTS	11150	BEACH	CLAUDIA	A	Professor of Theatre Arts	58,999.00	
	11150	DUNCAN	RALPH	R	Professor of Communication	67,172.00	
	11150	ELLISON	VICTORIA		Instructor of Communications	32,480.00	
	11150	FARMER	DARREL	E	Assistant Prof of Communications & Debate Coach	50,750.00	
	11150	GA-COMM & THEATRE ARTS(1)			Graduate Assistant	4,415.00	
	11150	GILPIN	DOUGLAS	W	Professor of Theatre Arts	68,658.00	
	11150	GLOVER	PAUL	A	Associate Professor of Communication	50,337.00	
	11150	HENSHAW	WILLIAM	G	Professor of Theatre Arts	54,672.00	
	11150	JONES	JANA	C	Assistant Professor of Communication & Theatre Art	37,380.00	
	11150	LETT	CATHERINE		Administrative Specialist I	9,713.60	
	11150	MADDOX	JENNIFER	P	Instructor of Dance/Artist in Residence	27,992.00	
	11150	MILLER	MICHAEL	D	Professor and Chair, Communication & Theatre Arts	79,949.00	
	11150	SUTLEY	WILLIAM		Assistant Professor of Mass Media	33,495.00	44,660.00
	11150	TAYLOR	MICHAEL	R	Professor of Communication and Oracle Advisor	47,109.99	62,813.00
						<u>623,122.59</u>	
STAR	11150	SUTLEY	WILLIAM		Assistant Professor of Mass Media	11,165.00	44,660.00
						<u>11,165.00</u>	
ORACLE	11150	TAYLOR	MICHAEL	R	Professor of Communication and Oracle Advisor	15,703.01	62,813.00
						<u>15,703.01</u>	
TEACHERS COLLEGE, HENDERSON	11160	CALLAWAY	BRENDA	G	Administrative Specialist III	26,020.80	
	11160	GA-TEACHERS COLLEGE(2)			Graduate Assistant	8,830.00	
	11160	HARRISON	JUDY	A	Dean of Teachers College, Henderson/Professor C&I	111,940.00	
	11160	HOLLIS	KAREN	E	Administrative Specialist II - Professional Dev	22,963.20	
	11160	TAYLOR	CELYA	D	Associate Dean of TCH/Associate Professor C&I	90,563.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	11160	TBE-TCH COLLEGE-EXTRA HELP			Extra Help	5,525.00	
						<u>265,842.00</u>	
FAMILY AND CONSUMER SCIENCES	11161	DRIGGERS	BRENDA		Administrative Specialist I	9,713.60	19,427.20
	11161	GA-DAVIS/BAKER PRESCHOOL(1)			Graduate Assistant	4,415.00	
	11161	GA-FAMILY & CONS SCIENCE(1)			Graduate Assistant	4,415.00	
	11161	HORN	DANA	D	Assistant Professor of Family & Consumer Sciences	61,039.00	
	11161	MILEY	PATTI	K	Professor, Family and Consumer Sciences	70,880.00	
	11161	PHELPS	CONNIE	S	Assoc. Professor & Chair, Family & Consumer Sciences	58,204.00	
	11161	SCHULTZ	HOLLY	N	Administrative Specialist III	25,521.60	
	11161	WHELCHER	PENNY	J	Asst.Professor FCS/Dir. Dietetics Specialization	49,186.00	
						<u>283,374.20</u>	
HEALTH, PHYSICAL EDUCATION & RECREATION	11164	BARRETT	BRENDA	J	Women's Cross Country and W. Tennis Coach	12,889.25	51,557.00
	11164	BUCK	DEBRA	L	Administrative Specialist II	24,939.20	
	11164	DIXON	BRITTANY	D	Administrative Specialist I	9,713.60	
	11164	DRAGO	DARREN		Assistant Football Coach	11,750.00	47,000.00
	11164	EASTERLING	JAMES	D	Assistant Football Coach	7,318.00	29,272.00
	11164	ELGAS	JIMMY		Head Men's Basketball Coach	16,250.00	65,000.00
	11164	ESPINOZA	ROBERT	M	Assistant Football Coach	8,104.50	32,418.00
	11164	FISCUS	JEREMIAH		Assistant Football Coach	10,497.50	41,990.00
	11164	GLOVER-STANLEY	JOY	L	Professor/Chair, Health,Physical Ed. & Rec.	85,149.00	
	11164	GORDON	JOCELYN	A	Instructor & Clinical Ed Coord for Athletic Train	42,334.00	
	11164	GORDON	MATTHEW	V	Assistant Football Coach	13,750.00	55,000.00
	11164	HOOTEN	CODY	J	Head Baseball Coach	9,644.50	38,578.00
	11164	JACKSON	ELIZABETH	A	Head Women's Softball Coach	10,984.25	43,937.00
	11164	MATTHEWS	WILLIAM	C	Head Swimming Coach	16,060.25	64,241.00
	11164	MAXFIELD	MATTHEW	S	Head Football Coach	25,125.00	125,000.00
	11164	MCINERNEY	JEFFREY	J	Assistant Football Coach	13,750.00	55,000.00
	11164	MILLER	JOHN	K	Instructor and Director of Athletic Training	64,516.00	
	11164	MOSSER	MARK		Assistant Professor of PE, Wellness, & Leisure	42,123.00	
	11164	PORTER	KRISTEE	L	Head Volleyball Coach	13,750.00	55,000.00
	11164	RILEY	KEVIN	W	Assistant Professor of Recreation-Nat Res Mgmt	48,213.00	
	11164	SCHULTZ	BENJAMIN	F	Director of Golf	8,881.25	35,525.00
	11164	SCHULTZ	JANUARY	N	Assistant Professor of Physical Education & Health	44,660.00	
	11164	TBE-REPL D FRANCIS		D	Assistant Men's Basketball Coach	8,102.25	32,409.00
	11164	TBE-REPL K JACKSON				42,230.00	
	11164	TBE-SAL SVGS JOLLEY/MOSSER			Salary Savings	23,110.63	
	11164	THOMAS	JILL	L	Head Women's Basketball Coach	15,943.25	63,773.00
	11164	THOMASSON	JOHN	P	Assistant Professor of Physical Education & Health	42,630.00	
	11164	TUDOR	MARGARET		Assistant Professor of Sports Management	41,615.00	

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	11164	WEMPE	PATRICK	A	Professor of Recreation	55,671.00	
	11164	WILSON	KYLE	M	Assistant Women's Basketball Coach	8,102.25	32,409.00
						<u>777,806.68</u>	
CURRICULUM AND INSTRUCTION	11165	BENTON	BRANDIE	K	Associate Prof. C&I/NCATE & Title 2 Coordinator	60,254.00	
	11165	GIVAN	TALISHA	N	Asst. Prof. C & I/Dir. Teacher Ed Admissions/CE	14,346.25	57,385.00
	11165	GOLDEN	PAULA	K	Administrative Specialist I	19,427.20	
	11165	MCDONALD	LONNIE	R	Professor of Curriculum & Instruction	50,000.00	
	11165	MCDOWELL	CHRISTINE		Assistant Professor of Curriculum & Instruction	42,000.00	
	11165	MONROE	RONNIE	L	Associate Professor of Curriculum and Instruction	56,259.00	
	11165	SHUFF	JAMES	A	Professor of Curriculum & Instruction	71,786.00	
	11165	SUTHERLIN	MATTHEW		Chair/Asst Professor, Curriculum and Instruction	72,065.00	
	11165	TAYLOR	KENNETH	D	Dean, Grad School/Assoc Prof of C & I	39,850.40	99,626.00
	11165	TBE-SAL SVGS MCDONALD/MCDOWELL			Salary Savings	21,215.00	
	11165	WHITE-WRIGHT	CHARLOTTE	D	Assistant Professor of Early Childhood	46,817.00	
	11165	WYATT	ELIZABETH	J	Associate Professor of Reading	47,520.00	
						<u>541,539.85</u>	
COUNSELOR EDUCATION	11166	ASHCRAFT	KAREN	E	Administrative Specialist I	23,691.20	
	11166	CALDWELL	CHARMAINE	D	Assistant Professor of Counselor Education	52,019.00	
	11166	ENGLISH	LINDA	G	Professor of Counselor Education	59,056.00	
	11166	GA-COUNSELOR EDUCATION(1)			Graduate Assistant	4,415.00	
	11166	HUDSPETH	EDWARD	F	Assistant Professor of Counselor Education	52,019.00	
	11166	JETT	ERIC		Assistant Professor of Counselor Education	50,000.00	
	11166	KELLY	MICHAEL	S	Assoc. Professor/Chair of Counselor Education	84,870.00	
	11166	MOSS	ROCHELLE	C	Associate Professor of Counselor Education	56,303.00	
	11166	TBE-SAL SVGS SCHMID/JETT				22,991.00	
						<u>405,364.20</u>	
HSU-HOT SPRINGS	11167	BATTS	CHRISTINA		Executive Director, HSU - Hot Springs	65,975.00	
	11167	HOT SPRINGS CAMPUS-EXTRA HELP				13,728.00	
						<u>79,703.00</u>	
STUDENT TEACHING	11177	GIVAN	TALISHA	N	Asst. Prof. C & I/Dir. Teacher Ed Admissions/CE	43,038.75	57,385.00
	11177	LOY	KIMBERLY	R	Administrative Specialist II	22,963.20	
	11177	TBE-SUMMER STIPEND-GIVAN			Summer Salary	2,000.00	
						<u>68,001.95</u>	

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ADVANCED INSTRUCTIONAL STUDIES	11181	DYER	CAROLYN	B	Assistant Professor of Special Education	45,257.00	
	11181	GA-ADV INSTR STUDIES(1)			Graduate Assistant	4,415.00	
	11181	HOLSCLAW	TERESA	L	Instructor of C & I / Coord MAT	42,864.00	
	11181	HYER	GLENDA		Assistant Professor of Special Education	45,675.00	
	11181	SMITHEY	GARY	F	Professor/Chair, Advanced Instructional Studies	86,319.00	
	11181	TBE-MAT SUMMER ADJ			Summer Salary	5,000.00	
	11181	WOODALL	PEGGY	K	Associate Professor of Special Education	53,828.00	
					<u>283,358.00</u>		
EDUCATIONAL LEADERSHIP	11183	BENTON	DONALD	G	Assistant Professor of Educational Leadership	54,651.00	
	11183	DRIGGERS	BRENDA		Administrative Specialist I	9,713.60	19,427.20
	11183	GA-EDUCATION LEADERSHIP(1)			Graduate Assistant	4,415.00	
	11183	HELLUMS	FRANCES	B	Associate Professor & Coord. of Educational Leadership	57,050.00	
	11183	JENKINS	JUDITH		Assistant Professor of Educational Leadership & ESL	58,000.00	
	11183	WEAVER	PATRICIA	A	Professor of Educational Leadership	68,924.00	
					<u>252,753.60</u>		
SUMMER SALARIES-JUNE	11190	SUMMER SAL JUNE			Summer Salary	338,553.00	
	11190	SUMMER SAL JUNE ADMIN			Summer Salary	30,000.00	
					<u>368,553.00</u>		
SUMMER SALARIES-JULY	11192	SUMMER SAL JULY			Summer Salary	307,184.00	
	11192	SUMMER SAL JULY ADMIN			Summer Salary	15,000.00	
					<u>322,184.00</u>		
OTHER CONTINGENCIES	11195	ADJUNCT FACULTY SALARY				436,658.00	
	11195	FACULTY AWARDS				17,500.00	
	11195	FACULTY SENATE PRES ADJUNCT				5,000.00	
	11195	GA-IRB(1)				4,415.00	
	11195	SABBATICALS				69,760.00	
	11195	STAFF SENATE PRES				1,300.00	
	11195	TBE-CAREER SVC BONUS-CLASSIFIED				31,800.00	
	11195	TBE-CAREER SVC BONUS-NONCLASS				22,300.00	
					<u>588,733.00</u>		

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UNDERGRADUATE RESEARCH	12101	BATEMAN	TERRY	D	Associate Professor of Chemistry/Dir. of Research	11,993.00	47,972.00
	12101	UG RESEARCH ADJUNCT				3,200.00	
						15,193.00	
COST SHARE - RESTRICTED	12600	BAX	PAMELA	F	Director of Trio Programs	17,658.00	65,581.00
	12600	CUMMINGS	REO	D	Education Specialist/Counselor SSS	3,000.00	29,059.00
	12600	GOZA	CHELSEA	L	Training Coordinator SBTDC	15,655.00	32,148.00
	12600	HAGERICH	BRENDA	K	Assistant Director Student Support Services	10,000.00	34,926.00
	12600	HARRIS	WANDA	K	Education Specialist/Counselor SSS	3,000.00	38,147.00
	12600	HASLEY	LEAH	M	Director of SBTDC	27,617.00	57,855.00
	12600	HORVATH	BRANDON	A	Business Consultant SBTDC	23,118.00	45,675.00
	12600	MCDANIEL	CADRA	P	Administrative Specialist II SAMSC	6,314.13	22,068.80
	12600	MILLER	DEBRA	B	Education Specialist/Counselor SSS	3,000.00	33,874.00
	12600	QUILLIN	BEVERLY	A	Assistant Director SSDS	1,000.00	34,926.00
					110,362.13		
ACADEMIC EXCELLANCE	13080	RAMSEY	BETTY	K	Director of South Arkansas Math and Science Center	66,893.00	
						66,893.00	
HUIE LIBRARY	14110	ALEXANDER	LEA ANN		Associate Librarian/Director of Henderson Seminar	60,736.00	67,736.00
	14110	AVERY	LAUREN	K	Library Tech - Academic Support	22,068.80	
	14110	BAGWELL	BRIAN	R	Computer Support Technician	29,556.80	
	14110	CLARK	TERRY	L	Library Tech-Academic Support	22,963.20	
	14110	EVANS	LINDA	M	Associate Librarian/University Archivist	47,315.00	
	14110	FITZROY	DANIEL	B	Assistant Librarian	42,864.00	
	14110	GOLDEN	SANDRA	D	Library Tech-Academic Support	20,373.60	
	14110	HUGHES	BECKY	R	Library Tech-Academic Support	27,830.40	
	14110	HUNTER	KIMBERLY	A	Library Tech-Academic Support	22,963.20	
	14110	KIRK	SUSANNA	E	Library Tech-Academic Support	22,443.20	
	14110	LEE	WAN RUNG		Library Tech-Academic Support	22,963.20	
	14110	RAGNI	JOHN	P	Associate Librarian	60,989.00	
	14110	ROGERS	KATRINA	J	Library Tech-Academic Support	22,963.20	
	14110	SCRIMSHIRE	NATALIE	A	Library Tech-Academic Support	17,222.40	
	14110	SESSER	DAVID	L	Assistant Librarian	40,600.00	
	14110	THOMAS	PAMELA	K	Library Tech-Academic Support	5,740.80	22,963.20
	14110	WILLIAMSON	GLORIA	F	Library Tech-Academic Support	22,963.20	
	14110	YEHL	ROBERT	F	Director of Library/Assoc. Librarian	79,437.00	
						591,993.00	

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MULTI MEDIA LEARNING CENTER	14310	FINKLE III	GEORGE	T	Online Learning Services Coordinator	41,339.00	
	14310	GA-MMLC(1)			Graduate Assistant	4,415.00	
	14310	HOLBROOK	JENNIFER	L	Dir. of Instr. Tech. & MultiMedia Learning Center	75,570.00	
	14310	MCCAULEY	RANDALL	H	Information Systems Analyst	33,924.80	
	14310	MCCOY	LETA	D	Multi-Media Specialist	27,352.00	
	14310	MILLS	JACOB	A	Instructional Technology Support Technician	29,556.80	
	14310	MMLC-EXTRA HELP				1,500.00	
	14310	ROGERS	SANDRA	G	Administrative Specialist III	36,940.80	
	14310	WILHELM	JAMES	D	Information Systems Analyst	33,924.80	
					<u>284,523.20</u>		
LIBRARY FEE SALARIES	14920	THOMAS	PAMELA	K	Library Tech-Academic Support	17,222.40	22,963.20
					<u>17,222.40</u>		
STUDENT AFFAIRS ADMIN	15110	CAMPBELL	JONATHAN	W	Chief of University Police	60,000.00	
	15110	CISSELL	JULIE	A	Administrative Specialist II	23,857.60	
	15110	FIELDING	CHAD	J	Assistant Vice President for Student Affairs	72,827.00	
	15110	HIGGS	ERNEST	R	Director of Garrison Activity & Conference Center	41,198.00	45,198.00
	15110	LOY	CONNIE	L	Administrative Specialist III	26,582.40	
	15110	MABERY	DANNY	P	Assistant Vice President for Student Affairs	67,625.00	
	15110	SALAZAR	VERONIKHA		Associate Dean of Students	46,817.00	
	15110	TBE-C JOHNSON				19,000.80	
					<u>357,907.80</u>		
FRESHMAN YEAR EXPERIENCE	15111	GA-FRESHMAN YEAR EXPER(1)			Graduate Assistant	4,415.00	
	15111	PEER ADVISORS-EXTRA HELP				18,754.00	
					<u>23,169.00</u>		
HONORS COLLEGE	15250	FOXWORTHY	CHERYL	A	Administrative Specialist I	9,526.40	19,052.80
	15250	HONORS FACULTY				6,000.00	
	15250	THOMSON	DAVID	T	Professor of English/Director of Honors College	23,477.00	93,908.00
					<u>39,003.40</u>		
UNIVERSITY RELATIONS AND ADMISSIONS	15260	BAILEY	HENRIETTA	M	Admissions Counselor	28,091.00	
	15260	DIXON	ASHLEE	N	Admissions Counselor	28,933.00	
	15260	FEATHERSTON	ALLIE	M	Administrative Specialist I	19,052.80	
	15260	GEE	COURTNEY	M	Admissions Counselor	27,405.00	
	15260	HARDWRICK	VIKITA	B	Director of University Relations and Admissions	59,617.00	

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	15260	HOLDER	DANA	K	Administrative Specialist III	26,582.40	
	15260	ROBERTSON	ALICIA	G	Administrative Specialist III	26,582.40	
	15260	SEXTON	LEAH		University Guest Services Coordinator	27,405.00	
	15260	TBE-REPL K GOODMAN		W	Admissions Counselor	35,000.00	
	15260	VALLUN	BRET	A	Admissions Counselor	27,405.00	
	15260	WRIGHT	JENNIFER	E	Admissions Counselor	29,512.00	
						335,585.60	
CENTER FOR INTERNATIONAL PROGRAMS	15265	SMITH	BLAKE	M	Student Recruitment Specialist	27,809.60	
	15265	SMITH	CHRISTOPHER	D	Director of International Student Programs	48,444.00	
	15265	SUMMERFORD	FRANCES	A	Administrative Specialist I	19,843.20	
						96,096.80	
UNIVERSITY COUNSELING	15310	COLLINS	DEBORAH	L	Director of Univ. Health and Counseling Center	59,023.00	
	15310	GOLSTON	CHRISTOPHER	O	Student Services Counselor	35,525.00	
	15310	MORGAN	WILLICA	E	Student Services Counselor	38,256.00	
						132,804.00	
CAREER SERVICES	15320	GA-CAREER SERVICES(1)			Graduate Assistant	4,415.00	
	15320	PHILLIPS	SHERI	K	Career Development Coordinator	32,480.00	
						36,895.00	
ACADEMIC ADVISING CENTER	15325	ESPINOZA	ANNA	M	Academic Advisor	32,239.00	38,239.00
	15325	GA-ACADEMIC ADVISING(2)			Graduate Assistant	8,830.00	
	15325	HOOTEN	CHANDA		Academic Advisor	31,302.00	37,302.00
	15325	LIGON	PAMELA	J	Associate Dean of Academic Services	51,237.00	
	15325	WHITLEY	SPENCER	A	Academic Advisor	30,450.00	
						154,058.00	
TESTING CENTER	15330	BULLOCK	JANIQUE	Y	Administrative Specialist II	22,505.60	
	15330	MORRIS	GERALDEAN	O	Director of Testing Center	36,791.00	
	15330	GENTRY-ARNOLD	LONESE		Administrative Specialist II	21,840.00	
	15330	VANDIVER	ASHLEY	N	Administrative Specialist I	3,968.64	
						85,105.24	
FINANCIAL AID	15410	BOBUS	ANGELA	M	Financial Aid Specialist	27,352.00	
	15410	BROWN	ERICA	Y	Administrative Specialist II	23,857.60	

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	15410	CHAMBERS	BRENDA	L	Asst Director of Financial Aid	33,924.80	
	15410	JONES	CHRISTINA	E	Administrative Specialist II	23,400.00	
	15410	MCCLURE	STEPHANIE	M	Administrative Specialist II	23,857.60	
	15410	SHUFFIELD	PAMELA	L	Financial Aid Analyst	30,784.00	
	15410	TAYLOR	VICKI	B	Director of Financial Aid	59,023.00	
						222,199.00	
OFFICE OF THE REGISTRAR	15510	DICKERSON	CARMELLA		Assistant Registrar	35,525.00	
	15510	FRAZIER-WEEKS	STACEY	M	Administrative Specialist III	26,312.00	
	15510	GORDON-TURNER	KEASHA		Administrative Specialist III	26,582.40	
	15510	HOGAN	DONNA	L	Administrative Specialist III	26,020.80	
	15510	JONES	CLARA	L	Assistant Athletic Director for Internal Affairs	6,000.00	55,280.00
	15510	MARTIN	ELWIN		Registrar	80,000.00	
	15510	WITHERINGTON	CHRISTINA	A	Administrative Specialist III	26,582.40	
						227,022.60	
OFFICE OF THE PRESIDENT	16120	HOUSE	SYLESHIA	L	Administrative Specialist III	27,102.40	
	16120	JONES	GLENDELL		President	227,958.00	
	16120	KNEEBONE	ELAINE	M	General Counsel	94,157.00	
	16120	OFFICE OF THE PRESIDENT-EXTRA HELP			Extra Help	1,500.00	
	16120	TESTA	CONNIE	L	Administrative Specialist II	22,068.80	
	16120	WEEKS	FLORA	E	Assistant to the President	44,737.00	
						417,523.20	
HENDERSON SEMINAR	16122	ALEXANDER	LEA ANN		Associate Librarian/Director of Henderson Seminar	7,000.00	67,736.00
	16122	HENDERSON SEMINAR FACULTY				50,000.00	
						57,000.00	
PROVOST & VICE PRESIDENT OF ACADEMIC AFFAIRS	16130	ADKISON	STEPHEN	R	Provost/Vice President of Academic Affairs	165,000.00	
	16130	HOLLIS	SHELIA	D	Administrative Specialist III	25,521.60	
						190,521.60	
VICE PRESIDENT OF STUDENT AND EXTERNAL AFFAIRS	16135	DICKSON	CHRISTINE	L	Administrative Specialist III	25,272.00	
	16135	SHEPHERD JR.	LEWIS	A	Vice President for Student and External Affairs	123,000.00	
	16135	TBE-SAL SVGS-CLEAVES/DICKSON			Salary Savings	249.60	
						148,521.60	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
VICE PRESIDENT OF FINANCE & ADMINISTRATION	16140	DENNING	SANDRA	J	Administrative Specialist III	46,342.40	
	16140	DENNING	SANDRA	J	Administrative Specialist III	811.20	
	16140	JONES	BOBBY	G	Vice President for Finance & Administration	130,000.00	
						<u>177,153.60</u>	
ASSESSMENT AND RESEARCH	16145	OTWELL	GINGER	R	Institutional Research Associate	36,824.00	
	16145	TEDDER	JANE	W	Director of Assessment	54,651.00	
						<u>91,475.00</u>	
GRADUATE SCHOOL	16148	BRAGG	YVETTE	M	Administrative Specialist III	26,582.40	
	16148	GA-GRADUATE SCHOOL(1)			Graduate Assistant	4,415.00	
	16148	TAYLOR	KENNETH	D	Dean, Grad School/Assoc Prof of C & I	59,775.60	99,626.00
						<u>90,773.00</u>	
MASTERS OF LIBERAL ARTS	16153	ATCHLEY	CLINTON	P	Professor of English and Director of MLA Program	16,312.50	59,250.00
	16153	GA-MASTERS OF LIBERAL ARTS(1)			Graduate Assistant	4,415.00	
						<u>20,727.50</u>	
VICE PRESIDENT OF UNIVERSITY ADVANCEMENT	16158	BOYETT	JENNIFER	K	Vice President for University Advancement	115,000.00	
						<u>115,000.00</u>	
MILITARY SCIENCE	16169	SCHOFER	JERUSHA	L	Administrative Specialist II	22,068.80	
						<u>22,068.80</u>	
BUSINESS OFFICE	16210	BATCHELOR	NANCY	R	Accountant I	33,862.40	
	16210	BELL	CATHY	L	Assistant Controller	52,544.00	
	16210	BUS OFFICE-EXTRA HELP			Extra Help	8,000.00	
	16210	COOMER	DEBORAH	A	Accountant I	33,924.80	
	16210	FRANKLIN	LECIA	K	Controller	72,936.00	
	16210	FREEMAN	DERON	S	Director of Student Accounts	42,864.00	
	16210	HATLEY	CAROLYN	J	Fiscal Support Specialist	26,582.40	
	16210	HERRIN	KAREN		Cashier	21,860.80	
	16210	JOHNSON	ERMATINE		Administrative Specialist I	19,843.20	
	16210	KINDRED MABERY	DAWN	M	Payroll Technician	26,020.80	
	16210	LOY	STEPHANIE	K	Fiscal Support Specialist	27,892.80	
	16210	MORROW	PAIGE	D	Fiscal Support Technician	21,860.80	
	16210	NEWBORN	DOROTHY	A	Fiscal Support Technician	26,041.60	

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	16210	PETERS	BECKY	E	Cashier	23,649.60	
	16210	SHIPLEY	VICKIE		Accountant I	33,030.40	
	16210	SPRADLIN	KAREN	M	Accountant I	32,240.00	
	16210	WINSTON	CHRISTY	L	Payroll Services Specialist	33,924.80	
						<u>537,078.40</u>	
PURCHASING	16211	HUNNEWELL-FITZROY	AMY	E	Administrative Specialist III	19,515.60	26,020.80
	16211	JONES	TIMOTHY	L	Director of Purchasing	59,477.00	
	16211	WARE-HAMLIN	LOTTIE	M	Purchasing Specialist	30,784.00	
						<u>109,776.60</u>	
HUMAN RESOURCES	16212	COGBURN	PHYLLIS	D	Administrative Specialist I	19,427.20	
	16212	KINDER	PENNY	K	Human Resources Specialist	29,224.00	
	16212	TAYLOR	KATHRYN	L	Director of Human Resources	49,205.00	
						<u>97,856.20</u>	
CAPTAIN HENDERSON HOUSE	16238	B&B NIGHT SITTERS-EXTRA HELP			Extra Help	14,400.00	
	16238	B&B-EXTRA HELP			Extra Help	22,971.20	
	16238	ELLIOTT	KIMBERLYNN	K	Innkeeper Assistant	9,526.40	
	16238	JONES	VICKIE	L	Captain Henderson House Innkeeper	36,361.00	
	16238	TBE-SAL SVGS-MCLEOD/TURNER			Salary Savings	187.20	
	16238	TURNER	DESMOND	A	Innkeeper Assistant	9,526.40	
						<u>92,972.20</u>	
COMPUTER AND COMM. SERVICES	16330	BLAND	TIMOTHY	J	Computer Services Trainer	32,512.48	
	16330	BUCK	LISA ANN	B	Admin Support Supervisor	27,913.60	
	16330	COMP SVC-EXTRA HELP			Extra Help	28,718.00	
	16330	EPPERHART	DAVID	H	Director of Computer & Communication Services	96,127.00	
	16330	GILBERT	DAVID		Computer Support Technician	13,936.00	
	16330	GRASSI	HARVEY		Network Services Coordinator for Computer Services	39,575.00	
	16330	SILLAVAN	KARL	M	Computer Support Technician	30,659.20	
	16330	SIMON	NICHOLAS		Information Technology Asst	24,065.60	
	16330	SUMMERFORD	THOMAS	R	Database Manager for Computer Services	35,658.00	
	16330	SYLER	DOUGLAS	E	Financial Computing Coordinator, Computer Services	48,791.00	
	16330	TBE-REPL K SILLAVAN			Computer Operator	27,872.00	
	16330	WATSON	ZAKIA	A	Network Support Analyst	36,774.40	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
	16330	WOODSON	TY		Academic Coordinator for Computer Services	45,040.00	
							487,642.28
UNIVERSITY POLICE	16370	DELANEY	KEEWYONNE	D	Public Safety Officer	32,302.40	
	16370	DICKERSON JR	CHARLES	F	Public Safety Officer	31,033.60	
	16370	GRAY	JOTHAM	D	Public Safety Officer	31,662.60	
	16370	HACKWORTH	JUDITH	W	Administrative Specialist II	24,793.60	
	16370	HUBBARD	JEREMY	G	Public Safety Officer	31,033.60	
	16370	PARRISH	SCOTT	A	Public Safety Officer	32,302.40	
	16370	SCHOFER	JOHN	G	Public Safety Officer	32,302.40	
	16370	TURNER	DAVID	H	Public Safety Officer	31,657.60	
	16370	UNIVERSITY POLICE-EXTRA HELP			Extra Help	25,000.00	
							272,088.20
DEVELOPMENT	16510	ANDERSON	KALAYAH	S	Administrative Specialist III	25,521.60	
	16510	ROBERSON	CARRIE	L	Director of Institutional Advancement	79,833.00	
	16510	SAUL	YVONNE	V	Advancement Project Coordinator for Development	27,405.00	
	16510	SESSER	DEBORAH	L	Grants Assessment Coordinator	38,500.00	
	16510	TAGGARD	ELIZABETH	A	Annual Giving and Special Events Coordinator	38,338.20	
							209,597.80
HSU FOUNDATION	16512	DIXON	TANYA	L	Foundation Administrator	41,496.00	
							41,496.00
PUBLIC RELATIONS	16520	BRYANT	MARTHA	J	Administrative Specialist III	26,582.40	
	16520	FELLERS	STEVEN	R	Media Relations Coordinator	40,721.00	
	16520	GA-PUBLIC RELATIONS(1)			Graduate Assistant	4,415.00	
	16520	INOUYE	JACQUELYN	L	Public Relations Marketing Coordinator	33,447.00	
	16520	PUBLIC RELATIONS-EXTRA HELP			Extra Help	1,500.00	
	16520	SMITH	TONYA	O	Executive Director of Marketing and Communications	71,050.00	
	16520	TRAUGER	JOEL	T	Webmaster	35,894.00	
							213,609.40

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OPERATING BUDGET
SALARIES BY DEPARTMENT
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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
ALUMNI SERVICES	16530	GA-ALUMNI(1)			Graduate Assistant	4,415.00	
	16530	HANKINS	PAUL	E	Interim Alumni Coordinator	32,060.00	
						36,475.00	
TOTAL EDUCATIONAL AND GENERAL						19,803,969.73	
ATHLETIC ADMINISTRATION	21001	BRADSHAW	MARY	A	Administrative Specialist III	26,582.40	
	21001	CAREER SVC BONUS				1,500.00	
	21001	ESPINOZA	ANNA	M	Academic Advisor	6,000.00	38,239.00
	21001	HIGGS	ERNEST	R	Director of Garrison Activity & Conference Center	4,000.00	45,198.00
	21001	HOOTEN	CHANDA		Academic Advisor	6,000.00	37,302.00
	21001	JONES	CLARA	L	Assistant Athletic Director for Internal Affairs	46,780.00	55,280.00
	21001	JONES	SHAWN	R	Athletic Director	110,000.00	
	21001	KEENAN	FRANK		Assistant Athletic Director for External Affairs	40,409.00	
	21001	TBE-ATHLETIC BONUS				10,000.00	
					251,271.40		
SENIOR WOMENS ADMIN.	21002	JONES	CLARA	L	Assistant Athletic Director for Internal Affairs	2,500.00	55,280.00
						2,500.00	
FOOTBALL	21004	CAREER SVC BONUS				1,200.00	
	21004	DRAGO	DARREN		Assistant Football Coach	35,250.00	47,000.00
	21004	EASTERLING	JAMES	D	Assistant Football Coach	21,954.00	29,272.00
	21004	ESPINOZA	ROBERT	M	Assistant Football Coach	24,313.50	32,418.00
	21004	FISCUS	JEREMIAH		Assistant Football Coach	31,492.50	41,990.00
	21004	GA-FOOTBALL(1)			Graduate Assistant	4,415.00	
	21004	GORDON	MATTHEW	V	Assistant Football Coach	41,250.00	55,000.00
	21004	MAXFIELD	MATTHEW	S	Head Football Coach*	99,875.00	125,000.00
	21004	MCINERNEY	JEFFREY	J	Assistant Football Coach	41,250.00	55,000.00
						301,000.00	
*24500 comes from foundation							
MEN'S BASKETBALL	21006	ELGAS	JIMMY		Head Men's Basketball Coach	48,750.00	65,000.00
	21006	GA-MEN'S BASKETBALL(1)			Graduate Assistant	4,415.00	
	21006	TBE-REPL D FRANCIS		D	Assistant Men's Basketball Coach	24,306.75	32,409.00
	21006	TBE-SAL SVGS-NICHOLS/ELGAS				369.00	
					77,840.75		

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
MEN'S BASEBALL	21008	GA-BASEBALL(1)			Graduate Assistant	4,415.00	
	21008	HOOTEN	CODY	J	Head Baseball Coach	28,933.50	38,578.00
						<u>33,348.50</u>	
MEN'S SWIMMING	21113	CAREEER SVC BONUS				800.00	
	21113	GA-SWIMMING(1)			Graduate Assistant	4,415.00	
	21113	MATTHEWS	WILLIAM	C	Head Swimming Coach	24,090.38	64,241.00
						<u>29,305.38</u>	
TENNIS AND CROSS COUNTRY	21118	BARRETT	BRENDA	J	Women's Cross Country and W. Tennis Coach	19,333.87	51,557.00
						<u>19,333.87</u>	
WOMEN'S BASKETBALL	21121	GA-WOMEN'S BASKETBALL(1)			Graduate Assistant	4,415.00	
	21121	THOMAS	JILL	L	Head Women's Basketball Coach	47,829.75	63,773.00
	21121	WILSON	KYLE	M	Assistant Women's Basketball Coach	24,306.75	32,409.00
						<u>76,551.50</u>	
VOLLEYBALL	21123	GA-VOLLEYBALL(1)			Graduate Assistant	4,415.00	
	21123	PORTER	KRISTEE	L	Head Volleyball Coach	41,250.00	55,000.00
	21123	TBE-SAL SVGS THIGPEN/PORTER			Salary Savings	2,721.00	
						<u>48,386.00</u>	
TENNIS AND CROSS COUNTRY	21125	BARRETT	BRENDA	J	Women's Cross Country and W. Tennis Coach	19,333.88	51,557.00
	21125	GA-WOMEN'S TENNIS(1)			Graduate Assistant	4,415.00	
						<u>23,748.88</u>	
SPORTS INFORMATION	21127	CAREER SVC BONUS				600.00	
	21127	GA-SPORTS INFORMATION(1)			Graduate Assistant	4,415.00	
	21127	MITCHELL	TROY	W	Sports Information Director	40,368.00	
						<u>45,383.00</u>	
WOMEN'S SWIMMING	21130	MATTHEWS	WILLIAM	C	Head Swimming Coach	24,090.37	64,241.00
						<u>24,090.37</u>	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
SOFTBALL	21131	GA-SOFTBALL(1)			Graduate Assistant	4,415.00	
	21131	JACKSON	ELIZABETH	A	Head Women's Softball Coach	32,952.75	43,937.00
						<u>37,367.75</u>	
ATHLETIC TRAINING	21132	GA-ATHLETIC TRAINING(1)			Graduate Assistant	4,415.00	
	21132	HUNNEWELL-FITZROY	AMY	E	Administrative Specialist III	6,505.20	26,020.80
	21132	MAASS	WILLIAM		Staff Athletic Trainer	40,600.00	
	21132	REDDING	ROBERT	E	Asst. Athletic Director for Athletic Training	57,251.00	
	21132	REID	ALISHA	D	Staff Athletic Trainer	38,467.00	
					<u>147,238.20</u>		
GOLF	21133	GA-MEN'S AND WOMEN'S GOLF(1)			Graduate Assistant	4,415.00	
	21133	SCHULTZ	BENJAMIN	F	Director of Golf	26,643.75	35,525.00
						<u>31,058.75</u>	
RESIDENCE LIFE	22010	BAKER	AMANDA	L	Resident Hall Spec-Area Coord	29,411.20	
	22010	CAREER SVC BONUS				600.00	
	22010	FORD	ALLAN	L	Assistant Director of Residence Life	36,540.00	
	22010	GA-RES LIFE(5)			Graduate Assistant	22,075.00	
	22010	MCBAY	TONIA	L	Administrative Specialist II	22,505.60	
	22010	RESIDENCE LIFE-EXTRA HELP			Extra Help	240,000.00	
	22010	TBE-REPL S JACKSON			Resident Hall Spec-Area Coord	27,996.80	
	22010	TBE-2 NEW RES HALL AREA COORD				55,993.60	
					<u>435,122.20</u>		
GARRISON CENTER	25040	JAMES	LEROY		Administrative Specialist I	13,113.36	
	25040	MATTHEWS	BENJAMIN	M	Administrative Specialist I	19,427.20	
						<u>32,540.56</u>	
RECREATION CENTER	25060	CAREER SVC BONUS				600.00	
	25060	DUNN	KRISTOPHER	G	Director of Campus Recreation	43,722.00	
	25060	GA-REC CENTER(4)				17,660.00	
	25060	RECREATION CENTER-EXTRA HELP				85,000.00	
	25060	TBE-REPL B RANDLE				32,306.00	
					<u>179,288.00</u>		

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SALARIES BY DEPARTMENT
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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
STUDENT HEALTH CENTER	27010	ARNOLD	TAMI	J	Student Health Services Nurse	42,864.00	
	27010	CAREER SVC BONUS				600.00	
	27010	CAREER SVC BONUS				700.00	
	27010	CHAMPAGNE	MICHELLE	M	Student Health Services Nurse	40,009.00	
	27010	DILLAVOU	CYNTHIA	R	Administrative Specialist II	22,963.20	
	27010	WALLS	RENEE	A	Student Health Services Advanced Practice Nurse	85,065.00	
						192,201.20	
		TOTAL AUXILIARY				1,987,576.31	
RESTRICTED SALARIES	39000	AYRES	LISA	L	Administrative Specialist II SSDS	22,963.20	
		BAX	PAMELA	F	Director of Trio Programs	47,923.00	65,581.00
		CALLISON	SHARON	G	Administrative Specialist II EOC	22,963.20	
		CHASTAIN	ROBYN	L	Asst. Director Talent Search	33,464.00	
		CUMMINGS	REO	D	Education Specialist/Counselor SSS	26,059.00	29,059.00
		DENNIS	DEANNA	N	Instructor/Secondary Math Specialist	63,013.00	
		GOZA	CHELSEA	L	Training Coordinator SBTDC	16,493.00	32,148.00
		HAGERICH	BRENDA	K	Assistant Director Student Support Services	24,926.00	34,926.00
		HARRINGTON	JENNIFER	L	Education Specialist/Counselor EOC	25,653.00	
		HARRIS	WANDA	K	Education Specialist/Counselor SSS	35,147.00	38,147.00
		HART	LOIS	M	Administrative Specialist II - VUB	22,068.80	
		HASLEY	LEAH	M	Director of SBTDC	30,238.00	57,855.00
		HORVATH	BRANDON	A	Business Consultant SBTDC	22,557.00	45,675.00
		JONES	KYLE	L	Scholar Coordinator for McNair Scholars	26,294.00	
		LOWE	VICKIE	L	Administrative Specialist II SSS	22,963.20	
		MAY	EMMA	L	Assistant Director EOC	34,925.00	
		MCDANIEL	CADRA	P	Administrative Specialist II SAMSC	15,754.67	22,068.80
		MCGOUGH	CHRISTOPHER	M	Education Specialist/Counselor EOC	26,294.00	
		MCKENZIE	SHAWNA	L	Asst Director of Veterans Upward Bound	31,995.00	
		MCLANE	KRYSTAL	D	Administrative Specialist III CEC	25,272.00	
		MILLER	DEBRA	B	Education Specialist/Counselor SSS	30,874.00	33,874.00
		NELSON	ROMYKIA	D	Administrative Specialist II ERZ	22,963.20	
		NELSON	SHANEA	M	Asst. Director of McNair Scholars	37,500.00	
		POE	ERIN	A	Education Specialist/Counselor SSDS	27,766.00	
		PORTER	TERESA	A	Administrative Specialist II TS	22,963.20	
		QUILLIN	BEVERLY	A	Assistant Director SSDS	33,926.00	34,926.00
		RADFORD	QUINTIN	C	Education Specialist/Counselor Talent Search	23,912.00	
		SINDELAR	PATRICIA	A	Administrative Specialist II SBTDC	11,034.40	
		STECKER	KIMBERLY	L	Education Specialist/Counselor SSDS	26,430.00	
		STROTHER	SHERYL	A	Asst. Director of Community Education Center	43,696.00	
		BLACKNALL	PAULETTE	F	Director ERZ	68,766.00	
		TBE-VUB ACADEMIC COORD			Veterans Upward Bound Academic Coord	24,194.00	

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DEPT NAME	DEPT NO	LAST NAME	FIRST NAME	MI	CONTRACT TITLE	DEPT SALARY	TOTAL SALARY
		WEMPE	TRICIA	A	Educaton Specialist/Counselor Talent Search	28,928.00	
		WERTENBERGER	GEORGE	G	Instructor/Elememtry Science Specialist	56,840.00	
		WILSON	KRISTIE	D	Education Specialist Coordinator	23,329.00	
		WOFFORD	MELANIE	G	Administrative Specialist III McNair Scholars	26,582.40	
						<u>1,086,670.27</u>	
		TOTAL RESTRICTED				<u>1,086,670.27</u>	
		TOTAL ALL FUNDS				<u><u>\$22,878,216.31</u></u>	