



HENDERSON[®]
STATE UNIVERSITY

ARKANSAS STATE
UNIVERSITY SYSTEM

2022-2023 MODIFIED CASH BUDGET

Henderson State University
FY 2022-23 OPERATING BUDGET

Executive Council

Dr. Charles Ambrose, Chancellor

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

Ms. Bernadette Hinkle, Vice Chancellor for Administration and Finance

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

Ms. Janet Brewer, Human Resource Director

Mr. Shawn Jones, Athletic Director



Tuition, Fees and Other Expenses 2022-2023

Tuition per Hour

Undergraduate In-State	\$245
Undergraduate Out-of-State	\$337
Graduate In-State	\$315
Graduate Out-of-State	\$436
MSN Online Total per Credit Hour*	\$435
RN to BSN Online*	\$2,500 flat fee < 12 hrs - \$4,500 >= 12 hrs

* No Additional Fees

Fees

Mandatory Fees per Credit Hour (applicable to all credit hours)	Notes	Fall & Spring	Summer
Building repair and maintenance**	1	\$8.00	\$8.00
Library**	1	\$5.00	\$5.00
Technology**	1	\$15.00	\$15.00
Athletics**	1	\$21.00	\$21.00
Band**	1	\$1.00	\$1.00
Publication**	1	\$1.00	\$1.00
Broadcast**	1	\$0.50	\$0.50
Health**	1	\$4.25	\$4.25
Student Activity**	1	\$5.25	\$5.25
Recreation Center**	1	\$9.00	\$9.00

** Per Credit Hour

One-Time Fees	Notes	Amount
Graduate School Application	(US/ Int'l)	\$25/\$75
Graduation Application Late		\$25.00
Graduation Fee	Bachelor's	\$50.00
Graduation Fee	Master's	\$70.00
New Student Orientation	First Semester	\$50.00

Refund Deadlines

	Fall	Spring
100%	August 29 or before	January 31 or before
0%	August 30 or after	February 1 or after

Certain courses and departments have additional fee charges. Please see the course fee listing to determine fees associated with a specific class.

The University reserves the right to change the amounts of tuition, fees and on-campus meals and housing charges, or to add new charges at any time, as such action is deemed necessary.

Non-Mandatory Fees (applicable to all credit hours)	Notes	Fall & Spring	Summer
Course Change (per form)		\$5.00	\$5.00
Late Registration		\$25.00	\$25.00
Vehicle Registration (annual)	2	\$30/\$20	\$10.00

Fee Table Notes:

1. Refundable during 100-percent refund bracket
2. Summer is assessed if not purchased in fall or spring

Housing and Dining Plans 2022-2023

Housing Options Cost per Semester

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

Dining Options Cost per Semester

Dining Options	Cost
19 Meal Plan plus \$75 DCB*	\$1,780
15 Meal Plan plus \$200 DCB*	\$1,770
10 Meal Plan plus \$225 DCB**	\$1,550
5 Meal Plan plus \$50 DCB***	\$675
\$750 DCB***	\$750

Declining balances (DCB) are non-refundable.

* Available for all students

** Not available for all students

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

Payment Plan Due Dates

	Fall 2022		Spring 2023
1	July 31	1	December 15
2	August 31	2	January 31
3	September 30	3	February 28
4	October 31	4	March 31
5	November 30	5	April 30

Tuition and fees, plus room and board, may be paid by setting up a payment plan, following the monthly due dates above.



FY 2022-2023 BUDGET

Summary in Modified Cash Presentation

HENDERSON STATE UNIVERSITY FY 2022-23 E&G MODIFIED
 CASH BUDGET COMPARED TO THE OPERATING BUDGET
 FOR FY2021-22

	Operating Budget FY2021-22	Modified Cash Budget FY2022-23
Revenue		
Student Tuition	\$ 22,451,595	\$ 11,719,728
Student Fees	3,946,367	2,762,458
State Revenue	21,531,614	22,168,173
Federal-CARES Funds	1,470,132	400,000
Sponsored Programs	230,000	230,000
Other E&G Income	896,507	650,000
Transfers from Other	150,000	150,000
*(LESS INSTITUTIONAL E&G SCHOLARSHIP \$9,459,067)		
Total Budgeted E&G Revenue Expenditures	\$ 50,676,215	\$ 38,080,358
EXPENDITURES		
Salaries	\$ 19,907,246	\$ 18,407,246
Employee Benefits	5,069,805	5,154,029
Student Labor	443,171	443,172
Utilities	1,050,000	1,050,000
Property Insurance	180,000	180,000
Travel	283,941	283,941
Supplies	9,562,470	8,371,455
Scholarships _institutional aid	9,459,067	0
Debt Service	2,209,515	2,209,515
Library Holdings	420,000	380,000
Deferred Maintenance	30,000	30,000
Transfer to Auxiliary	1,900,000	1,410,000
Transfer for Retirement Salary	41,000	41,000
Reserve Engines	120,000	120,000
Total Budgeted E&G Revenue Expenditures	\$ 50,676,215	\$ 38,080,358

MODIFIED CASH BUDGET WILL BE ADJUSTED PER CASH RECEIVED THROUGHOUT THE YEAR

HENDERSON STATE UNIVERSITY FY 2022-23 AUXILIARY
 MODIFIED CASH BUDGET COMPARED TO OPERATING
 BUDGET FOR FY2021-22

	Operating Budget FY2021-22	Modified Cash Budget FY2022-23
Revenue		
Student Fees	\$ 13,299,624	\$ 11,379,585
Transfer from E&G	1,900,000	1,410,000
Federal CARES	2,070,647	0
Other Auxiliary Income	590,000	590,000
*(LESS INSTITUTIONAL AUX. SCHOLARSHIP \$2,456,467)		
Total Budgeted AUXILIARY Revenue Expenditures	\$ 17,860,271	13,379,585
EXPENDITURES		
Salaries	2,571,086	2,400,000
Employee Benefits	575,510	672,000
Student Labor	341,328	150,000
Utilities	1,020,815	900,000
Property Insurance	85,000	85,000
Travel	787,882	785,000
Supplies	5,236,582	4,000,000
Scholarships _institutional aid	2,456,467	0
Debt Service	4,335,601	4,335,601
Deferred Maintenance	20,000	20,000
Equipment	130,000	31,984
Transfer to/from	300,000	
Total Budgeted AUXILIARY Revenue Expenditures	\$ 17,860,271	\$ 13,379,585
TOTAL PROPOSED BUDGET	\$ 68,536,486	\$ 51,459,943

MODIFIED CASH BUDGET WILL BE ADJUSTED PER CASH RECEIVED THROUGHOUT THE YEAR

OPERATING

FY2023 HSU Strategic Cash Flow Financial Planning Proforma w/out HEERF \$*

	July	August	September	October	November	December	January	February	March	April	May	June	TOTALS
BEGINNING CASH POSITION	\$ 341,930	\$ (1,924,832)	\$ (1,131,031)	\$ 3,320,877	\$ 3,636,153	\$ 5,593,452	\$ 5,959,337	\$ 3,700,014	\$ 6,722,740	\$ 5,080,316	\$ 4,186,011	\$ 1,624,617	
REVENUES (CASH BASIS)													
State Funds (95.5%a rsa)	580,969	2,078,489	2,077,865	3,090,387	2,249,659	3,379,615	1,094,244	2,614,087	1,296,239	2,025,993	1,390,494	1,320,638	23,198,680
Net Student Revenue and Other Cash Income	1,256,063	2,330,916	6,185,729	2,518,676	4,166,458	1,069,945	1,150,000	4,200,000	775,000	600,000	200,000	200,000	24,652,786
Student Accts Receivable	200,000	200,000	200,000	200,000	200,000	0	500,000	500,000	300,000	100,000	100,000	100,000	2,600,000
Grants and Contracts	158,000	124,100	100,000	9,463	345,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,436,563
Investment Income	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000
TOTAL CASH OPERATING REVENUES	\$ 2,198,531	\$ 4,737,005	\$ 8,567,094	\$ 5,822,025	\$ 6,964,617	\$ 4,553,060	\$ 2,847,744	\$ 7,417,587	\$ 2,474,740	\$ 2,829,494	\$ 1,793,994	\$ 1,724,138	\$ 51,930,029
EXPENSES/CASH OUTFLOWS													
Salaries	1,600,068	1,960,439	2,103,757	2,299,039	2,495,687	2,163,749	2,974,759	2,519,852	2,259,082	2,234,492	2,234,492	1,800,000	26,645,417
Benefits	320,014	392,088	420,751	459,808	499,137	432,750	404,860	450,000	5,063	0	0	360,000	3,744,471
Supplies and Services, Travel,	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,544,196	1,955,481	1,801,296	1,800,000	1,800,000	21,850,974
Utilities	200,677	200,677	200,677	200,677	200,677	200,677	235,778	240,000	100,759	87,000	87,000	87,000	2,041,599
Debt	954,535	0	0	1,157,224	421,816	0	101,670	100,813	256,778	61,010	693,896	451,113	4,198,855
Academic restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0
Possible Savings contracts/hiring freezes/retirements	-460,000	-460,000	-460,000	-460,000	-460,000	-460,000	-460,000	-460,000	-460,000	-460,000	-460,000	-460,000	-5,520,000
TOTAL OPERATING EXPENSES	4,465,293	3,943,204	4,115,186	5,506,749	5,007,318	4,187,175	5,107,067	4,394,861	4,117,164	3,723,798	4,355,388	4,038,113	52,961,316
OPERATING INCOME (LOSS)	\$ (2,266,762)	\$ 793,801	\$ 4,451,908	\$ 315,277	\$ 1,957,299	\$ 365,885	\$ (2,259,323)	\$ 3,022,726	\$ (1,642,424)	\$ (894,305)	\$ (2,561,394)	\$ (2,313,975)	\$ (1,031,287)
ENDING CASH POSITION	\$ (1,924,832)	\$ (1,131,031)	\$ 3,320,877	\$ 3,636,153	\$ 5,593,452	\$ 5,959,337	\$ 3,700,014	\$ 6,722,740	\$ 5,080,316	\$ 4,186,011	\$ 1,624,617	\$ (689,357)	

-5 days cash on hand

ASSUMPTIONS: FY2023 cash revenue and expenditures remains constant but without HEERF III
 Refinancing the debt service \$2,538,990

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

DESCRIPTION	Department Name	SALARIES	BENEFITS	TOTAL
INSTRUCTION				
240300	English	374,245	104,789	479,034
240200	Sociology, Human Services, & Criminal Justice	220,217	61,661	281,878
240350	Psychology	335,114	93,832	428,946
240301	Foreign Language	53,822	15,070	68,892
240700	Social Sciences	429,901	120,372	550,273
240401	Master of Science in Nursing	0	0	0
240500	Biological Sciences	363,016	101,644	464,660
240600	Computer Science and Statistics	345,441	96,724	442,165
240400	Nursing	1,068,403	299,153	1,367,556
230151	Aviation	134,517	37,665	172,182
230150	Aviation Organization	379,901	106,372	486,273
240550	Engineering and Physics	336,650	94,262	430,912
240450	Chemistry and Biochemistry	214,621	60,094	274,715
240000	Ellis College	115,000	32,200	147,200
230000	School of Business	1,002,414	280,676	1,283,090
240650	Computer Science	222,618	62,333	284,951
240050	Art	299,281	83,799	383,079
240150	Music	561,046	157,093	718,139
240900	Band	68,579	19,202	87,781
240100	Communication and Theater Arts	402,697	112,755	515,453
240250	Interdisciplinary Studies	56,326	15,771	72,097
220000	Teachers College	200,347	56,097	256,445
220151	Davis Baker Preschool	85,922	24,058	109,980
220150	Family & Consumer Sciences	87,471	24,492	111,963
220050	Health, Physical Education & Recreation	593,857	166,280	760,137
220100	Curriculum & Instruction	262,005	73,361	335,366
220350	Counselor Education	246,511	69,023	315,535
220500	Student Teaching	53,123	14,874	67,997
220250	Advanced Instructional Studies	334,841	93,755	428,596
220300	Educational Leadership	117,284	32,840	150,124
240010	Innovative Media	0	0	0
TOTAL FOR CREDIT INSTRUCTION		8,965,171	2,510,248	11,475,419
220600	The STEM (Education) Center	135,000	37,800	172,800

DESCRIPTION	Department Name	SALARIES	BENEFITS	TOTAL
230100	Center for Student Excellence	98,268	27,515	125,783
TOTAL OTHER INSTRUCTION		233,268	65,315	298,583
TOTAL INSTRUCTION		9,198,439	2,575,563	11,774,002
ACADEMIC SUPPORT				
263000	Huie Library	307,453	86,087	393,540
TOTAL LIBRARY		307,453	86,087	393,540
TOTAL ACADEMIC SUPPORT		307,453	86,087	393,540
STUDENT SERVICES				
400100	Student Engagement Center	92,980	26,034	119,014
264300	Office of Enrollment Services & Admissions	490,272	137,276	627,548
264400	Center for International Programs	48,500	13,580	62,080
264200	Academic Advising	180,138	50,439	230,576
400300	Testing	86,583	24,243	110,827
400250	Financial Aid	265,048	74,213	339,261
264100	Registrar's Office	219,624	61,495	281,119
264600	Military Science	23,880	6,686	30,566
TOTAL STUDENT SERVICES		1,407,024	393,967	1,800,991
INSTITUTIONAL SUPPORT CATEGORY				
100000	Office of The Chancellor	302,776	8,478	311,254
210000	Provost and VP Academic Affairs	188,067	5,266	193,333
120000	Title IX	50,222	1,406	51,628
400000	Vice Chancellor for Student & External Affairs	125,000	3,500	128,500
300000	VP Finance & Administration	225,000	6,300	231,300
264700	Assessment and Institutional Research	107,694	3,015	110,710
261000	Graduate School	127,943	3,582	131,525
316000	Business Office	436,960	12,235	449,195
319000	Purchasing	106,950	2,995	109,945
321000	Human Resources	227,236	6,363	233,599
332000	Information Technology Services	594,549	16,647	611,196
331000	University Police	337,430	9,448	346,878
510000	Development	123,000	3,444	126,444

DESCRIPTION	Department Name	SALARIES	BENEFITS	TOTAL
520000	HSU Foundation	42,000	1,176	43,176
530001	Marketing and Communications	216,125	6,052	222,177
510001	Alumni	48,632	1,362	49,993
TOTAL INSTITUTIONAL SUPPORT		3,259,584	91,268	3,350,852

AUXILIARY

600000	Athletic Administration	301,470	8,441	309,912
610000	Football	376,105	10,531	386,636
611000	Men's Basketball	89,255	2,499	91,754
613000	Men's Baseball	84,766	2,373	87,139
612000	Men's Swimming	36,051	1,009	37,060
614000	Men's Golf	20,000	560	20,560
623000	Women's Cross Country	19,257	539	19,796
624000	Women's Basketball	104,546	2,927	107,474
620000	Women's Volleyball	43,650	1,222	44,872
626000	Women's Tennis	19,257	539	19,796
600002	Sports Information	48,400	1,355	49,755
622000	Women's Swimming	36,051	1,009	37,060
625000	Women's Softball	64,251	1,799	66,050
600011	Athletic Training	124,988	3,500	128,488
621000	Women's Golf	20,000	560	20,560
620002	JV-Volleyball	29,751	833	30,584
630000	Cheer-Pom	39,929	1,118	41,047
317000	Garrison Center	107,777	3,018	110,794
400150	HSU Housing	176,023	4,929	180,952
400500	Dunn Recreation Center	88,032	2,465	90,497
400050	Student Health and Conseling	276,974	7,755	284,729
TOTAL AUXILIARY		2,106,534	34,129	1,253,015

TOTAL ALL SALARIES 16,279,034

ORGANIZATION NAME: ENGLISH
ORGANIZATION NUMBER:
240300,240302

	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				374,245
240300	615807	English	Graduate Assistant	22,075
240300	620000	English	Fringe Benefits	104,789
240300	710000	English	Supplies & Services	650
240302	710000	Writing Center	Supplies & Services	1,692
240302	615500	Writing Center	Student Employee	10,560
240300	615000	English	Student Employee	9,768
				523,779

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				220,217
		SOCIOLOGY, HUMAN RESOURCES		
240200	710000	& CRIMINAL JUSTICE	Supplies & Services Departmental Membership	21,873
240200	720000		Travel	75
240200	615500		Student Employee	7,260
240200	620000		Fringe Benefits	61,661
				311,086

ORGANIZATION NAME:
PSYCHOLOGY
ORGANIZATION NUMBER:
240350

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				335,114
240350	710000	PSYCHOLOGY	Supplies & Services Departmental Membership	2,369
240350	720000		Travel	150
240350	615500		Student Employee	8,448
240350	620000		Fringe Benefits	93,832
				<hr/> 439,913

ORGANIZATION NAME: FOREIGN
LANGUAGE
ORGANIZATION NUMBER:
240301

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				53,822
240301	615500		Student Employee	4,224
240301	620000		Fringe Benefits	15,070
				<u>73,116</u>

ORGANIZATION NAME: SOCIAL SCIENCES
ORGANIZATION NUMBER: 240700

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				429,901
240700	710000	SOCIAL SCIENCES	Supplies & Services Departmental Membership	479
240700	720000		Travel	75
240700	615500		Student Employee	3,630
240700	620000		Fringe Benefits	120,372
				<u>554,457</u>

ORGANIZATION NAME: MASTER
OF SCIENCE IN NURSING

ORGANIZATION NUMBER: 240401

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240401	710000	MASTER OF SCIENCE IN NURSING	Supplies & Services Departmental Membership	5,500
240401	720000		Travel	5,000
				<hr/> 10,500

ORGANIZATION NAME:
BIOLOGICAL SCIENCES
ORGANIZATION NUMBER:
240500

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				363,017
240500	730500		Equipment/Furniture	15,000
240500	710000	BIOLOGICAL SCIENCES	Supplies & Services Departmental Membership	25,094
240500	720000		Travel	700
240500	615500		Student Employee	23,628
240500	620000		Fringe Benefits	101,645
				<u>529,084</u>

ORGANIZATION NAME:
MATHMATICS, COMPUTER
SCIENCE & STATISTICS
ORGANIZATION NUMBER:
240600

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				345,442
240600	710000	MATHMATICS, COMPUTER SCIENCE & STATISTICS	Supplies & Services Departmental Membership	1,250
240600	720000	MATHMATICS, COMPUTER SCIENCE & STATISTICS	Travel	150
240600	615000		Part-time Labor	12,000
240600	620000		Fringe Benefits	96,724
				<u>455,566</u>

ORGANIZATION NAME: NURSING

ORGANIZATION NUMBER: 240400

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				1,068,403
240400	710702		Professional Development	9,149
240400	710000	NURSING	Supplies & Services Departmental Membership	57,425
240400	720000		Travel	5,000
240400	615500		Student Employee	7,040
240400	620000		Fringe Benefits	299,153
				<u>1,446,170</u>

ORGANIZATION NAME: AVIATION
ORGANIZATION NUMBER:
230151

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				134,517
230151	710000	AVIATION	Supplies & Services Departmental Membership	555,691
230151	615000		Part-time Labor	173,804
230151	730500		Reserve for Engines	120,000
230151	620000		Fringe Benefits	37,665
				<u>1,021,677</u>

ORGANIZATION NAME: AVIATION
ORGANIZATION

ORGANIZATION NUMBER: 230150

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				379,901
230150	710000	AVIATION DEPARTMENT	Supplies & Services Departmental Membership	5,291
230150	620000		Fringe Benefits	106,372
				<u>491,564</u>

ORGANIZATION NAME:
ENGINEERING & PHYSICS
ORGANIZATION NUMBER:
240550

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				336,651
240550	720000		Travel	900
240550	710000		Equipment	1,150
240550	710000		Remodeling	630
240550	710000	ENGINEERING & PHYSICS	Supplies & Services Departmental Membership	12,555
240550	615500		Student Employee	10,560
240550	620000		Fringe Benefits	87,529
				<u>449,975</u>

**ORGANIZATION NAME:
CHEMISTRY & BIOCHEMISTRY**

ORGANIZATION NUMBER: 240450

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				214,622
240450	710000	CHEMISTRY & BIOCHEMISTRY	Supplies & Services Departmental Membership	17,180
240450	710000		Equipment & Supplies	11,100
240450	615500		Student Employee	13,200
240450	620000		Fringe Benefits	60,094
				<hr/> 316,196

ORGANIZATION NAME: PROG DIR
S.T.E.M.
ORGANIZATION NUMBER:
240000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				115,000
240000	710000	PROG DIR S.T.E.M.	Supplies & Services Departmental Membership	39,368
240003	710000	MOE PROG DIR S.T.E.M.	Supplies & Services	12,000
		PROG DIR S.T.E.M.-RESEARCH		
240005	710000	&DEV	Supplies & Services	20,600
240001	710000	PROG DIR S.T.E.M.-STARTUP	Supplies & Services	4,000
240006	710000	PROG DIR S.T.E.M. -PROSCENIUM	Supplies & Services	700
240000	710000	PROG DIR S.T.E.M.-FORUM	Supplies & Services	250
240000	720000	PROG DIR S.T.E.M. FACULTY DEV	Travel	48,500
240000	620000	PROG DIR S.T.E.M.	Fringe Benefits	32,200
				<u>272,618</u>

ORGANIZATION NAME: SCHOOL
OF BUSINESS
ORGANIZATION NUMBER:
230000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
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1,001,919

230000	615500		Student Employee	4,224
230000	615807	SCHOOL OF BUSINESS	GRADUATE ASSISTANT	30,905
230000	615807	CAREER SERVICES	GRADUATE ASSISTANT	4,415
230000	710000	SCHOOL OF BUSINESS	Supplies & Services Departmental Membership	19,060
230000	710000	CAREER SERVICES	Supplies & Services Departmental Membership	22,215
230000	720000	SCHOOL OF BUSINESS	Travel	3,000
230000	620000	SCHOOL OF BUSINESS	Fringe Benefits	280,537
				<hr/>
				1,366,275

ORGANIZATION NAME:
COMPUTER SCIENCE

ORGANIZATION NUMBER: 240650

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				222,617
240650	615500		Student Employees	3,960
240650	615000		SUPPLIES & SERVICES	1,800
240650	620000		Fringe Benefits	62,333
				<hr/> 290,710

ORGANIZATION NAME:
CHANCELLOR'S CONCERT
ORGANIZATION NUMBER:
240007

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240007	710000	CHANCELLOR'S CONCERT	Supplies & Services Departmental Membership	<u>6,800</u> 6,800

**ORGANIZATION NAME: CENTER
 FOR STUDENT EXCELLENCE
 ORGANIZATION NUMBER:
 230100**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				98,268
230100	615000		Part-time Labor	8,000
230100	620000		Fringe Benefits	27,515
				<u>133,783</u>

ORGANIZATION NAME: ART

ORGANIZATION NUMBER: 240050

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				299,281
240050	710000	ART	Supplies & Services Departmental Membership	17,926
240050	710000		Information Tech	1,000
240051	710000	RFA GALLERY	SUPPLIES & SERVICES	1,000
240050	615500		Student Employee	7,040
240050	620000		FRINGE BENEFITS	83,799
				<hr/> 410,046

ORGANIZATION NAME: MUSIC
ORGANIZATION NUMBER:
240150

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				561,046
240150	710000	MUSIC	Supplies & Services Departmental Membership	10,840
240150	710000		Information Technology	2,500
240150	710000	NuFUSION	SUPPLIES & SERVICES	175
240009	710000	PIANO MAINTENANCE	SUPPLIES & SERVICES	6,800
240150	720000		TRAVEL	1,525
240150	720000	NuFUSION	TRAVEL	100
240150	615500		Student Employee	7,744
240150	620000		FRINGE BENEFITS	157,093
				<u>747,823</u>

ORGANIZATION NAME: BAND

ORGANIZATION NUMBER: 240900

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				68,579
240900	710000	BAND	Supplies & Services Departmental Membership	37,100
240900	615000		PART-TIME LABOR	5,400
240900	615500		Student Employee	7,744
240900	620000		FRINGE BENEFITS	19,202
				<hr/> 138,025

ORGANIZATION NAME: THEATRE
ORGANIZATION NUMBER:
240100

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240100	710000	THEATRE	Supplies & Services Departmental Membership	8,315
240100	615500	THEATRE	Student Employee	47,520
				<hr/> 55,835

ORGANIZATION NAME:
COMMUNICATION & THEATRE
ARTS
ORGANIZATION NUMBER:
240100

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				402,697
		COMMUNICATION & THEATRE		
240100	610000	ARTS	GRADUATE ASSISTANT	4,415
		COMMUNICATION & THEATRE		
240100	710000	ARTS	Supplies & Services Departmental Membership	2,469
240100	720000		TRAVEL	9,900
240100	710000		Information Tech	450
240100	615500		Student Employee	3,520
240100	620000		FRINGE BENEFITS	112,755
				<u>536,206</u>

ORGANIZATION NAME:
BROADCAST MEDIA TV
ORGANIZATION NUMBER:
241000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
241000	710000	BROADCAST MEDIA TV	Supplies & Services Departmental Membership	1,340
241000	720000		TRAVEL	2,600
				<hr/> 3,940

ORGANIZATION NAME: ONLINE
LEARNING DEVELOPMENT
ORGANIZATION NUMBER:
332005

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
332005	710000	ONLINE LEARNING DEVELOPMENT	Supplies & Services Departmental Membership	<u>3,000</u> 3,000

ORGANIZATION NAME:
BROADCAST MEDIA-RADIO
ORGANIZATION NUMBER:
241001

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
241001	720000		Travel	6,350
241001	710000	BROADCAST MEDIA RADIO	Supplies & Services Departmental Membership	5,240
				<u>11,590</u>

ORGANIZATION NAME:
ARKANSAS HALL LIGHTING
ORGANIZATION NUMBER:
240008

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240008	710000	ARKANSAS HALL LIGHTING	Supplies & Services Departmental Membership	<u>9,300</u> 9,300

**ORGANIZATION NAME: CHORAL-
VOCAL
ORGANIZATION NUMBER:
241050**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
241050	710000	CHORAL VOCAL	Supplies & Services Departmental Membership	3,900
241050	720000		TRAVEL	5,500
				<hr/> 9,400

ORGANIZATION NAME:
INTERDISCIPLINARY STUDIES

ORGANIZATION NUMBER: 240250

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				56,325
		BACHELOR OF INTEGRATED		
240250	710000	STUDIES	Supplies & Services Departmental Membership	900
240250	620000		FRINGE BENEFITS	15,771
				<u>72,996</u>

ORGANIZATION NAME:
TEACHERS COLLEGE
ORGANIZATION NUMBER:
220000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				200,347
220000	615807	TEACHERS COLLEGE	GRADUATE ASSISTANT	8,830
220000	710000	TEACHERS COLLEGE	Supplies & Services Departmental Membership	23,750
220002	710000	TK-20	SUPPLIES & SERVICES	24,000
220000	720000	TEACHERS COLLEGE	TRAVEL	5,800
220002	720000	TK-20	TRAVEL	1,500
220000	615500		Student Employee	12,320
220000	620000		FRINGE BENEFITS	56,097
				<u>332,645</u>

ORGANIZATION NAME: DAVIS
BAKER PRESCHOOL

ORGANIZATION NUMBER: 220151

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				85,922
220151	615807		Graduate Assistants	8,830
220151	710000	TEACHERS COLLEGE	Supplies & Services Departmental Membership	7,175
220151	720000	TEACHERS COLLEGE	TRAVEL	300
220151	615500		Student Employee	31,680
				<hr/> 133,907

**ORGANIZATION NAME: FAMILY &
 CONSUMER SCIENCES**
**ORGANIZATION NUMBER:
 220150**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				87,471
220150	710000	FAMILY & CONSUMER SCIENCES	Supplies & Services Departmental Membership	6,537
220150	720000		TRAVEL	600
220150	615500		Student Employee	7,744
220150	620000		FRINGE BENEFITS	24,492
				126,844

HEALTH, PHYSICAL EDUCATION &

220050	710000	RECREATION	Supplies & Services Departmental Membership	30,000
220050	720000		TRAVEL	9,300
220050	615500		Student Employee	8,448
220050	620000		FRINGE BENEFITS	166,280
				<hr/> 807,885

ORGANIZATION NAME:
CURRICULUM & INSTRUCTION
ORGANIZATION NUMBER:
220100

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				262,004
220100	710000	CURRICULUM & INSTRUCTION	Supplies & Services Departmental Membership	3,750
220100	720000		TRAVEL	2,380
220100	710000		Professional Development	7,500
220100	620000		FRINGE BENEFITS	73,361
				<u>348,995</u>

ORGANIZATION NAME:
COUNSELOR EDUCATION
ORGANIZATION NUMBER:
220350

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				246,511
			OTHER SALARIES	2,000
220350	615807	COUNSELOR EDUCATION	GRADUATE ASSISTANT	4,415
220350	710000	COUNSELOR EDUCATION	Supplies & Services Departmental Membership	8,400
220350	720000		TRAVEL	4,500
220350	620000		FRINGE BENEFITS	69,023
				<u>88,338</u>

**ORGANIZATION NAME: HSU HOT
SPRINGS**

ORGANIZATION NUMBER: 220450

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
220450	710000	HSU HOT SPRINGS	Supplies & Services Departmental Membership	21,000
220450	720000		TRAVEL	3,500
				24,500

ORGANIZATION NAME: NURSING-
RN TO BSN
ORGANIZATION NUMBER:
240402

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240402	720000		TRAVEL	<u>5,000</u> 5,000

**ORGANIZATION NAME: STUDENT
 TEACHING**
**ORGANIZATION NUMBER:
 220500**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				53,123
220500	710000	STUDENT TEACHING	Supplies & Services Departmental Membership	25,880
220500	720000		TRAVEL	20,280
220500	615500		Student Employee	5,120
220500	620000		FRINGE BENEFITS	14,874
				119,277

ORGANIZATION NAME:
ADVANCED INSTRUCTIONAL
STUDIES
ORGANIZATION NUMBER:
220250

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				334,840
220250	615807		Graduate Assistants	4,415
220250	710000		Professional Development	6,000
		ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL		
220250	710000	EDUCATION	Supplies & Services Departmental Membership	3,150
220250	720000		TRAVEL	12,000
220250	620000		FRINGE BENEFITS	93,755
				<u>454,160</u>

**ORGANIZATION NAME: MASTERS
 OF ARTS IN TEACHING (AIS)
 ORGANIZATION NUMBER:
 220550**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
		MASTERS OF ARTS IN TEACHING		
220550	710000	(AIS)	Supplies & Services Departmental Membership	1,500
220550	720000		TRAVEL	25,000
				<hr/> 26,500

ORGANIZATION NAME:
EDUCATIONAL LEADERSHIP
ORGANIZATION NUMBER:
220300

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				117,284
220300	615807	EDUCATIONAL LEADERSHIP	Adjunct Overload	
220300	710000	EDUCATIONAL LEADERSHIP	GRADUATE ASSISTANT	4,415
220300	720000	EDUCATIONAL LEADERSHIP	Supplies & Services Departmental Membership	5,025
220300	620000		TRAVEL	2,300
220300			FRINGE BENEFITS	32,840
				<u>161,864</u>

ORGANIZATION NAME:
INNOVATIVE MEDIA
ORGANIZATION NUMBER:
240010

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240010	615807	INNOVATIVE MEDIA	GRADUATE ASSISTANT	4,415
240010	710000	INNOVATIVE MEDIA	Supplies & Services Departmental Membership	4,700
240010	615000		PART-TIME LABOR	2,400
240010	720000		Travel	1,500
240010	615500		Student Employee	3,520
				<hr/> 16,535

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
210007	615804/615805		Faculty Adjunct / Overload	1,100,000
210007	615809		Faculty Awards	18,900
				<u>1,118,900</u>

ORGANIZATION NAME:
UNDERGRADUATE
RESEARCH/STUDENT RESEARCH

ORGANIZATION NUMBER: 210006

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
		UNDERGRADUATE		
264700	710000	RESEARCH/STUDENT RESEARCH	Supplies & Services Departmental Membership	7,000
264700	720000		TRAVEL	5,500
				<hr/> 12,500

**ORGANIZATION NAME:
SIMONSON BIOLOGICAL FIELD
STATION**

ORGANIZATION NUMBER: 240501

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240501	720000		Travel	1,170
		SIMONSON BIOLOGICAL FIELD		
240501	710000	STATION	Supplies & Services Departmental Membership	9,550
240501	620000		FRINGE BENEFITS	0
				<hr/> 10,720

ORGANIZATION NAME:
INSTITUTIONAL REVIEW BOARD
ORGANIZATION NUMBER:
210005

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
			Graduate Assistants	
210005	710000	INSTITUTIONAL REVIEW BOARD	Supplies & Services Departmental Membership	7,700
				7,700

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				135,000
220600	615806		Part-Time Extra Help	5,586
220600	620000		FRINGE BENEFITS	37,800
				<hr/> 178,386

ORGANIZATION NAME: HUIE
LIBRARY
ORGANIZATION NUMBER:
263000

ORGANIZATION

ACCOUNT

DEPARTMENT NAME

ACCOUNT NAME

22-23 BUDGET

				307,454
263000	710000	HUIE LIBRARY	Supplies & Services Departmental Membership	84,820
263002	710000	UNIVERSITY ARCHIVES		900
263000	710000	LIBRARY COPY ACCOUNT		12,000
263001	180700	LIBRARY HOLDINGS		420,000
263000	615500		Student Employee	45,760
263000	620000		FRINGE BENEFITS	86,087
				<hr/>
				957,021

ORGANIZATION NAME:
COMPUTER REPAIR
ORGANIZATION NUMBER:
332006

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
332006	710000	COMPUTER REPAIR	Supplies & Services Departmental Membership	<u>20,000</u> 20,000

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				125,000
400000	710000	DEAN OF STUDENT AND STUDENT ENGAGEMENT	Supplies & Services Departmental Membership	3,251
400000	720000		TRAVEL	12,000
400000	620000		FRINGE BENEFITS	35,000
				<u>175,251</u>

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				92,980
400100	615807		Graduate Assistants	11,375
400100	710000		Supplies & Services Departmental Membership	13,000
400100	620000		FRINGE BENEFITS	34,590
				<u>151,945</u>

ORGANIZATION NAME: E-Sports
ORGANIZATION NUMBER:
400600

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
400600	710000		Information Tech	2,300
400600	710000		Promotional	800
400600	615807		Graduate Assistants	4,415
400600	710000		Supplies & Services Departmental Membership	10,000
400600	720000		TRAVEL	6,500
400600	615500		Student Employee	4,224
				28,239

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
262001	710000	HONORS COLLEGE	Supplies & Services/Departmental Membership	1,101
262001	615500		Student Employee	3,000
262001	620000		FRINGE BENEFITS	0
				4,101

		OFFICE OF ENROLLMENT		
264300	710000	SERVICES & ADMISSIONS	Supplies & Services/Departmental Membership	101,859
264302	710000	RECRUITING PUBLICATION	SUPPLIES & SERVICES	72,645
		ENROLLMENT MANAGEMENT-		
264300	711308	CRM	CONTRACT	73,000
264300	720000		TRAVEL	22,500
264300	615000		PART-TIME LABOR	43,472
264300	615500		Student Employee	15,560
264300	620000		FRINGE BENEFITS	137,276
				<hr/>
				956,584

ORGANIZATION NAME: CENTER
FOR INTERNATIONAL PROGRAMS

ORGANIZATION NUMBER: 264400

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				48,500
		CENTER FOR INTERNATIONAL		
264400	710000	PROGRAMS	Supplies & Services Departmental Membership	4,005
264400	720000		TRAVEL	500
264400	615500		Student Employee	3,520
264400	620000		FRINGE BENEFITS	13,580
				<u>70,105</u>

ORGANIZATION NAME: HEART
START
ORGANIZATION NUMBER:
264900

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
264900	710000	HEART START	Supplies & Services Departmental Membership	67,400
264900	615000		PART-TIME LABOR	14,300
				<hr/> 81,700

ORGANIZATION NAME:
ACADEMIC ADVISING

ORGANIZATION NUMBER: 264200

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				180,138
264200	615807	ACADEMIC ADVISING	GRADUATE ASSISTANT	8,830
264200	710000	ACADEMIC ADVISING	Supplies & Services Departmental Membership	4,552
264200	615000		PART-TIME LABOR	29,700
264200	620000		FRINGE BENEFITS	50,439
				<hr/> 273,659

ORGANIZATION NAME: TESTING
ORGANIZATION NUMBER:
400300

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				86,583
400300	710000	ACADEMIC ADVISING	Supplies & Services Departmental Membership	19,400
400300	615000		PART-TIME LABOR	12,189
400300	620000		FRINGE BENEFITS	24,243
				<hr/> 142,415

**ORGANIZATION NAME:
FINANCIAL AID**

ORGANIZATION NUMBER: 400250

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				<u>265,048</u>
400250	710000	FINANCIAL AID	Supplies & Services Departmental Membership	59,850
400250	720000		TRAVEL	2,600
400250	615500		Student Employee	7,744
400250	620000		FRINGE BENEFITS	<u>74,213</u>
				409,455

ORGANIZATION NAME:
REGISTRAR'S OFFICE
ORGANIZATION NUMBER:
264100

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				219,624
264100	710000	REGISTRAR'S OFFICE	Supplies & Services Departmental Membership	8,389
210002	710000	COMMENCEMENT	Supplies & Services Departmental Membership	42,412
264100	615500		Student Employee	2,012
264100	620000		FRINGE BENEFITS	61,495
				<u>333,932</u>

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				302,776
100000	710000	OFFICE OF THE CHANCELLOR	Supplies & Services Departmental Membership	77,900
110000	710000	BOARD OF TRUSTEES	Supplies & Services Departmental Membership	1,000
		INSTITUTIONA MEMBERSHIPS &		
210001	710000	DUES		10,200
210004	710000	FACULTY SENATE		238
130000	710000	OFFICE OF DIVERSITY		757
100002	710000	STAFF SENATE		415
100001	710000	UNIVERSITY ACTIVITIES		10,800
100000	720000	OFFICE OF THE CHANCELLOR	TRAVEL	5,000
110000	720000	BOARD OF TRUSTEES		1,000
100000	620000	FRINGE BENEFITS		14,777
				424,864

ORGANIZATION NAME:
HENDERSON SEMINAR
ORGANIZATION NUMBER:
240950

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				0
240950	710000	HENDERSON SEMINAR	Supplies & Services Departmental Membership	725
240950	720000		TRAVEL	725
				1,450

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				188,067
210000	750000	INSTITUTIONAL AID	INSTITUTIONAL SCHOLARSHIPS	9,459,067
210000	710000	CLO & VP ACADEMIC AFFAIRS	Supplies & Services Departmental Membership	57,380
210001	710000	ACCREDITATION ASSOCIATIONS	Supplies & Services Departmental Membership	28,504
210000	720000	CLO & VP ACADEMIC AFFAIRS	TRAVEL	500
210001	720000	ACCREDITATION ASSOCIATIONS	TRAVEL	4,000
210000	620000		FRINGE BENEFITS	52,659
				<u>9,790,177</u>

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				225,000
300000	710000	VP FINANCE & ADMINISTRATION	Supplies & Services Departmental Membership	1,250
300000	720000	VP FINANCE & ADMINISTRATION	TRAVEL	1,500
300000	620000		FRINGE BENEFITS	63,000
				290,750

ORGANIZATION NAME:
ASSESSMENT & INSTITUTIONAL
RESEARCH
ORGANIZATION NUMBER:
264700

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				107,694
264700	615807	ASSESSMENT AND INSTITUTIONAL RESEARCH	GRADUATE ASSISTANT	5,563
264700	710000	ASSESSMENT AND INSTITUTIONAL RESEARCH	Supplies & Services Departmental Membership	23,990
264700	710000	TRACDAT	Supplies & Services Departmental Membership	7,508
264700	710000	ASSESSMENT AWARDS	Supplies & Services Departmental Membership	500
264700	620000		FRINGE BENEFITS	30,154
				175,409

ORGANIZATION NAME:
GRADUATE SCHOOL
ORGANIZATION NUMBER:
261000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				127,943
261000	615500		Student Employee	8,448
261000	615807	GRADUATE SCHOOL	GRADUATE ASSISTANT	5,563
261000	710000	GRADUATE SCHOOL	Supplies & Services Departmental Membership	10,209
261000	720000		TRAVEL	750
261000	615000		PART-TIME LABOR	1,125
261000	620000		FRINGE BENEFITS	35,824
				<u>189,862</u>

**ORGANIZATION NAME: GENERAL
 COUNSEL**
**ORGANIZATION NUMBER:
 350021**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
350021	710000	GENERAL COUNSEL	Supplies & Services Departmental Membership	3,256
350021	710000	LEGAL & LITIGATION EXPENSE	Supplies & Services Departmental Membership	5,000
350021	720000	GENERAL COUNSEL	TRAVEL	360
				<hr/> 8,616

**ORGANIZATION NAME: MASTERS
 OF LIBERAL ARTS
 ORGANIZATION NUMBER:
 240750**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
240750	720000		Travel	300
240750	615807		Graduate Assistants	4,415
240750	710000	GRADUATE SCHOOL	Supplies & Services Departmental Membership	1,400
240750	615000		PART-TIME LABOR	1,040
				<hr/> 7,155

**ORGANIZATION NAME: MILITARY
 SCIENCE**
**ORGANIZATION NUMBER:
 264600**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				23,880
264600	710000	MILITARY SCIENCE	Supplies & Services Departmental Membership	2,120
264600	620000		FRINGE BENEFITS	6,686
				32,686

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
332002	710000	ASU SYSTEM EXPENSE	Supplies & Services Departmental Membership	<u>850,000</u>
				850,000

ORGANIZATION NAME: TITLE IX
ORGANIZATION NUMBER:
120000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				50,221
120000	710000	TITLE IX	Supplies & Services Departmental Membership	16,600
120000	720000		TRAVEL	2,000
120000	620000		FRINGE BENEFITS	14,062
				<u>82,883</u>

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				436,960
316000	710000		Extra-help	13,068
316000	720000		Travel	1,000
316000	710000	BUSINESS OFFICE	Supplies & Services Departmental Membership	42,110
		INSTUTIONAL FINANCIAL		
316000	710000	EXPENSE	Supplies & Services Departmental Membership	27,250
350005	710000	BAD DEBT EXPENSE AR	Supplies & Services Departmental Membership	27,500
		COLLECTION AGENCY EXPENSE		
350002	710000	SA	Supplies & Services Departmental Membership	76,200
316000	615500		Graduate Assistant	4,415
316000	620000		FRINGE BENEFITS	122,349
				<u>750,852</u>

**ORGANIZATION NAME:
PURCHASING**

ORGANIZATION NUMBER: 319000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				106,950
319000	710000	PURCHASING	Supplies & Services Departmental Membership	3,300
319000	720000	PURCHASING	TRAVEL	1,300
319000	620000	PURCHASING	FRINGE BENEFITS	29,946
				<hr/> 141,496

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				232,236
350024	615809	CAREER SERVICE AWARDS		75,000
321003	710000	BACKGROUND CHECKS	Supplies & Services Departmental Membership	25,000
321000	720000	HUMAN RESOURCES	TRAVEL	1,500
321000	710000	HUMAN RESOURCES	Supplies & Services Departmental Membership	11,219
321005	710000	Affirmative Action	Supplies & Services Departmental Membership	25,000
321005	720000	Affirmative Action	TRAVEL	15,000
321000	615000	HUMAN RESOURCES	PART-TIME LABOR	960
321000	615807	HUMAN RESOURCES	GRADUATE ASSISTANT	4,415
321000	620000	HUMAN RESOURCES	FRINGE BENEFITS	79,026
				<u>469,356</u>

ORGANIZATION NAME: HSU POST
OFFICE
ORGANIZATION NUMBER:
333000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
333000	710000	HSU POST OFFICE	Supplies & Services Departmental Membership	69,525
				<u>69,525</u>

ORGANIZATION NAME:
INFORMATION TECHNOLOGY
SERVICES
ORGANIZATION NUMBER:
332000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				594,549
332000	710000	Professional Development		12,600
332000	615807	Graduate Assistants		8,830
332008	710000	COMPUTER's Tech Fee		339,805
332000	711307	Network Licenses		189,641
332000	711303	Academic Software Tech Fee		67,097
332000	711303	Academic Software Tech Fee		87,832
332000	711307	Online Learning Software		158,285
332000	711307	Distance Learning		1,500
		INFORMATION TECHNOLOGY		
		SERVICES		
332000	710000		Supplies & Services Departmental Membership	225,192
332007	710000	SWITCHBOARD	Supplies & Services Departmental Membership	50,858
332008	710000	TECHNOLOGY FEE	Supplies & Services Departmental Membership	160,950
332006	710000	CLASSROOM REPAIR	Supplies & Services Departmental Membership	1,250
332000	720000		TRAVEL	2,100
332000	615000		PART-TIME LABOR	33,990
332000	615500		Student Employee	31,445
332000	620000		FRINGE BENEFITS	166,474
				<u>2,132,397</u>

ORGANIZATION NAME: BANNER/
3RD PARTY/POSITIONS
ORGANIZATION NUMBER:
336009

336009	710000	Supplies & Services Departmental Membership	<u>824,898</u>
			824,898

ORGANIZATION NAME:
UNIVERSITY POLICE
ORGANIZATION NUMBER:
331000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				337,430
331000	710000	UNIVERSITY POLICE	Supplies & Services Departmental Membership	20,400
331000	720000		TRAVEL	350
331000	615000		PART-TIME LABOR	25,000
331000	615500		Student Employee	29,568
331000	620000		FRINGE BENEFITS	93,802
				<u>506,550</u>

**ORGANIZATION NAME: MOTOR
POOL
ORGANIZATION NUMBER:
336019**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
336019	710000	MOTOR POOL	Supplies & Services Departmental Membership	<u>15,000</u> 15,000

ORGANIZATION NAME:
DEVELOPMENT
ORGANIZATION NUMBER:
510000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				123,000
510000	710000	DEVELOPMENT	Supplies & Services Departmental Membership	52,000
510000	720000		TRAVEL	5,000
510000	620000		FRINGE BENEFITS	34,440
				<hr/> 214,440

ORGANIZATION NAME: HSU
FOUNDATION

ORGANIZATION NUMBER: 520000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				42,000
520000	620000		FRINGE BENEFITS	11,760
				<u>53,760</u>

ORGANIZATION NAME:
MARKETING &
COMMUNICATIONS
ORGANIZATION NUMBER:
530001

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				213,775
530001	615807		Graduate Assistant	4,415
		MARKETING &		
530001	710000	COMMUNICATION	Supplies & Services Departmental Membership	36,250
510003	710000	COMMUNITY SPONSORSHIPS	Supplies & Services Departmental Membership	1,500
530002	710301	SPECIAL PUBLICATION	Supplies & Services Departmental Membership	142,500
530003	710000	WEBPAGE SERVICER	Supplies & Services Departmental Membership	18,127
530001	710303	PRINT PUBLICATIONS	Supplies & Services Departmental Membership	20,675
530001	720000		TRAVEL	1,568
530001	615500		Student Employee	3,520
530001	620000		FRINGE BENEFITS	59,857
				<u>502,187</u>

ORGANIZATION NAME: ALUMNI

ORGANIZATION NUMBER: 510001

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				48,632
510001	615807	ALUMNI	GRADUATE ASSISTANT	4,415
		MARKETING &		
510001	710000	COMMUNICATION	Supplies & Services Departmental Membership	25,000
510001	720000		TRAVEL	1,433
510001	620000		FRINGE BENEFITS	13,617
				<hr/> 93,097

ORGANIZATION NAME: SSC
OUTSOURCING
ORGANIZATION NUMBER:
336000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
334000	710501	ELECTRICITY		720,000
334000	710502	WATER		190,000
334000	710503	GAS		140,000
334000	710903	PROPERTY INSURANCE		180,000
336000	710000	SSC OUTSOURCING E&G	Supplies & Services Departmental Membership	2,476,787
				<u>3,706,787</u>

**ORGANIZATION NAME: BUILDING
MAINTENANCE**

ORGANIZATION NUMBER: 326000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
326000	710000		DEFERRED MAINTENANCE	30,000
326000	710000	BUILDING MAINTENANCE	Supplies & Services Departmental Membership	245,000
326000	718001		CONTRACTS	250,000
				<hr/> 525,000

ORGANIZATION NAME:
GROUNDS MAINTENANCE
ORGANIZATION NUMBER:
326000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
326000	710000	GROUNDS MAINTENANCE	Supplies & Services Departmental Membership	<u>25,000</u> 25,000

ORGANIZATION NAME:
PROPERTY RENT
ORGANIZATION NUMBER:
326000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
326000	710601	PROPERTY RENT-LANDMARK	PROPERTY RENT	152,700
				<u>152,700</u>

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
350006	740100		PRINCIPAL	1,371,928
350006	740200		INTEREST EXPENSE	814,077
350006	740300		PAYING AGENTS FEES	23,510
350006	864000		ADHE TRANSFER TO AUXILIARIES	1,410,000
350006	850000		TRANSFER TO HSU RETIREMENT	41,000
				<u>3,660,515</u>

**AUXILIARY SERVICES PROPOSED
FY 2022-2023 BUDGET**

ORGANIZATION NAME: ATHLETIC ADMINISTRATION
ORGANIZATION NUMBER: 600000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				301,470
			Other Salaries (Game Day Management)	5,000
600000	710000	ATHLETIC ADMINISTRATION	Supplies & Services Departmental Membership	164,822
600000	750000		INSTITUTIONAL SCHOLARSHIPS	2,456,467
600000	615809		BONUS	10,000
600000	720000		TRAVEL	4,400
600000	720000		POST SEASON TRAVEL	181,460
600000	831000		Non-Mandatory Transfer Out	300,000
600000	740100		PRINCIPAL	111,100
600000	740200		INTEREST EXPENSE	116,942
600000	740300		PAYING AGENTS FEES	165
600000	615500		Student Employee	71,808
600000	620000		FRINGE BENEFITS	84,412
				3,808,046

ORGANIZATION NAME: SWA

ORGANIZATION NUMBER: 600000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
600000	720000		TRAVEL	<u>1,875</u>
				1,875

ORGANIZATION NAME:
ASSISTANT SWA
ORGANIZATION NUMBER:
600010

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
600010	710000	ATHLETIC ADMINISTRATION	Supplies & Services Departmental Membership	540
600010	720000		TRAVEL	2,088
				<hr/> 2,628

ORGANIZATION NAME:
FOOTBALL
ORGANIZATION NUMBER:
61000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				376,107
61000	61100		Other Salaries (Football Assistant)	10,000
61000	615807		Graduate Assistants	4,415
61000	71000	FOOTBALL	Supplies & Services Departmental Membership	65,117
61000	710809		Insurance & Medical	53,000
61000	710808		Officials	17,000
61000	72000		Travel	66,809
61000	72100		Recruiting Travel	25,000
61000	615500		Student Employee	8,448
61000	615000		PART-TIME LABOR	2,625
61000	62000		FRINGE BENEFITS	105,310
				<u>733,831</u>

ORGANIZATION NAME:
FOOTBALL TICKET SALES

ORGANIZATION NUMBER: 610000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
610000	615806	FOOTBALL	TICKET SALES EXTRA HELP	<u>3,000</u> 3,000

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				89,255
611000	615807	MEN'S BASKETBALL	GRADUATE ASSISTANT	4,415
611000	710000	MEN'S BASKETBALL	Supplies & Services Departmental Membership	25,526
611000	710809		Insurance & Medical	5,200
611000	710808		Officials	12,100
611000	710000		Information Tech	3,253
611000	720000		Travel	64,143
611000	721000		Recruiting Travel	13,475
611000	615000		PART-TIME LABOR	400
611000	615500		Student Employee	7,040
611000	620000		FRINGE BENEFITS	24,572
				<u>249,379</u>

**ORGANIZATION NAME:
BASKETBALL TICKET SALES
ORGANIZATION NUMBER:
611000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
611000	615806	MEN'S BASKETBALL	TICKET SALES EXTRA HELP	3,000

**ORGANIZATION NAME: MEN'S
BASEBALL**

ORGANIZATION NUMBER: 613000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				84,767
613000	615807	MEN'S BASEBALL	GRADUATE ASSISTANT	4,415
613000	710000	MEN'S BASEBALL	Supplies & Services Departmental Membership	21,769
613000	710809		Insurance & Medical	25,000
613000	710808		Officials	10,600
613000	720000		Travel	51,370
613000	721000		Recruiting Travel	8,530
613000	620000		FRINGE BENEFITS	23,735
				230,186

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				36,051
612000	615807		Other Salaries	6,000
612000	710000	MEN'S SWIMMING	Graduate Assistants	4,415
612000	710809		Supplies & Services Departmental Membership	4,870
612000	720000		Insurance & Medical	1,800
612000	721000		Travel	13,150
612000	620000		Recruiting Travel	2,500
612000			FRINGE BENEFITS	10,094
				<u>78,880</u>

**ORGANIZATION NAME: MEN'S
 GOLF**
**ORGANIZATION NUMBER:
 614000**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				20,000
614000	615807	MEN'S GOLF	GRADUATE ASSISTANT	2,208
614000	710000	MEN'S GOLF	Supplies & Services Departmental Membership	10,241
614000	710809		Insurance & Medical	1,800
614000	720000		Travel	30,490
614000	721000		Recruiting Travel	2,250
614000	620000		FRINGE BENEFITS	5,602
				<u>72,591</u>

ORGANIZATION NAME: ATHLETIC
M&O
ORGANIZATION NUMBER:
600000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				0
600000	710000	ATHLETIC M&O	Supplies & Services Departmental Membership	65,052
600000	710401		SSC OUTSOURCING	68,869
600000	710903		PROPERTY INSURANCE	17,500
600000	710501		ELECTRIC	60,000
600000	710503		GAS	10,000
600000	710502		WATER	14,700
				236,121

**ORGANIZATION NAME:
WOMEN'S CROSS COUNTRY**

ORGANIZATION NUMBER: 623000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				19,257
623000	615807	WOMEN'S CROSS COUNTRY	GRADUATE ASSISTANT	2,208
623000	710000	WOMEN'S CROSS COUNTRY	Supplies & Services Departmental Membership	5,493
623000	710809		Insurance & Medical	2,500
623000	720000		Travel	4,430
623000	721000		Recruiting Travel	750
623000	620000		FRINGE BENEFITS	5,392
				<hr/>
				40,030

ORGANIZATION NAME:
WOMEN'S BASKETBALL
ORGANIZATION NUMBER:
624000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				104,547
624000	710000	WOMEN'S BASKETBALL	GRADUATE ASSISTANT	4,415
624000	710809		Supplies & Services Departmental Membership	12,120
624000	710808		Insurance & Medical	8,500
624000	720000		Officials	12,240
624000	721000		Travel	50,232
624000	620000		Recruiting Travel	12,400
			FRINGE BENEFITS	29,273
				<u>233,727</u>

**ORGANIZATION NAME:
WOMEN'S VOLLEYBALL**

ORGANIZATION NUMBER: 620000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				43,650
			GRADUATE ASSISTANT	4,415
620000	710000	WOMEN'S VOLLEYBALL	Supplies & Services Departmental Membership	10,868
620000	710809		Insurance & Medical	5,500
620000	710808		Officials	8,840
620000	720000		Travel	45,737
620000	721000		Recruiting Travel	11,125
620000	615000		PART-TIME LABOR	400
620000	620000		FRINGE BENEFITS	12,222
				<hr/> 142,757

ORGANIZATION NAME: TENNIS
ORGANIZATION NUMBER:
626000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				19,257
626000	710000	TENNIS	GRADUATE ASSISTANT	4,415
626000	710809		Supplies & Services Departmental Membership	4,758
626000	710808		Insurance & Medical	1,500
626000	720000		Officials	600
626000	721000		Travel	8,925
626000	620000		Recruiting Travel	750
626000			FRINGE BENEFITS	5,392
				<u>45,597</u>

**ORGANIZATION NAME: SPORTS
INFORMATION
ORGANIZATION NUMBER:
600002**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				48,400
600002	615807	SPORTS INFORMATION	GRADUATE ASSISTANT	4,415
600002	710000	SPORTS INFORMATION	Supplies & Services Departmental Membership	7,697
600002	720000		Travel	900
600002	615000		PART-TIME LABOR	500
600002	615500		Student Employee	7,040
600002	620000		FRINGE BENEFITS	13,552
				<u>82,504</u>

ORGANIZATION NAME:
WOMEN'S SWIMMING

ORGANIZATION NUMBER: 622000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				36,051
622000	615000		Other Salaries	6,000
622000	615807		Graduate Assistants	2,208
622000	710000		Supplies	5,200
622000	710809		Insurance	3,850
622000	720000		Travel	12,200
622000	721000		Recruiting Travel	2,500
622000	620000		FRINGE BENEFITS	10,094
				<hr/> 78,103

**ORGANIZATION NAME:
WOMEN'S SOFTBALL**

ORGANIZATION NUMBER: 625000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				64,252
625000	615807	WOMEN'S SOFTBALL	GRADUATE ASSISTANT	4,415
625000	710000	WOMEN'S SOFTBALL	Supplies & Services Departmental Membership	18,628
625000	710809		Insurance & Medical	29,000
625000	710808		Officials	10,360
625000	720000		Travel	59,175
625000	721000		Recruiting Travel	8,000
625000	620000		FRINGE BENEFITS	17,991
				<u>211,821</u>

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				124,988
600011	615807	ATHLETIC TRAINING	GRADUATE ASSISTANT	8,830
600011	710000	ATHLETIC TRAINING	Supplies & Services Departmental Membership	19,954
600011	720000		Travel	4,365
600011	615000		PART-TIME LABOR	36,432
600011	620000		FRINGE BENEFITS	34,997
				<u>229,566</u>

ORGANIZATION NAME:
WOMEN'S GOLF
ORGANIZATION NUMBER:
621000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				20,000
621000	615807	WOMEN'S GOLF	GRADUATE ASSISTANT	2,208
621000	710000	WOMEN'S GOLF	Supplies & Services Departmental Membership	8,385
621000	710809		Insurance & Medical	2,350
621000	720000		Travel	29,161
621000	721000		Recruiting Travel	2,250
621000	620000		FRINGE BENEFITS	5,600
				<u>69,954</u>

ORGANIZATION NAME: NCAA
FAR
ORGANIZATION NUMBER:
600005

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
600005	720000		Travel	1,875
				<hr/> 1,875

ORGANIZATION NAME:
MANDATORY TRAVEL
ORGANIZATION NUMBER:
600001

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
600001	720000		Travel	<u>7,750</u> 7,750

ORGANIZATION NAME: JV-
VOLLEYBALL
ORGANIZATION NUMBER:
620002

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				29,751
620002	710000	JV-VOLLEYBALL	Supplies & Services Departmental Membership	3,987
620002	710808		Officials	1,800
620002	720000		Travel	8,689
620002	620000		FRINGE BENEFITS	8,330
				<u>52,557</u>

ORGANIZATION NAME: JV-
SWIMMING
ORGANIZATION NUMBER:
622002

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
622002	710000	JV-SWIMMING	Supplies & Services Departmental Membership	2,440
622002	720000		Travel	7,040
				<hr/> 9,480

ORGANIZATION NAME: JV-
BASEBALL

ORGANIZATION NUMBER: 613002

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
613002	710000	JV-BASEBALL	Supplies & Services Departmental Membership	3,758
613002	710808		Officials	4,200
613002	720000		Travel	4,915
				<hr/> 12,873

**ORGANIZATION NAME: JV-
SOFTBALL
ORGANIZATION NUMBER:
625002**

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
625002	710000	JV-SOFTBALL	Supplies & Services Departmental Membership	3,000
625002	720000		Travel	4,150
				<hr/> 7,150

ORGANIZATION NAME: CHEER-
POM

ORGANIZATION NUMBER: 630000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				39,929
630000	615807	CHEER- POM	GRADUATE ASSISTANT	8,830
630000	710000	CHEER-POM	Supplies & Services Departmental Membership	19,275
630000	710809		Insurance & Medical	3,000
630000	720000		Travel	27,683
630000	721000		Recruiting Travel	800
630000	620000		FRINGE BENEFITS	11,180
				<hr/> 110,697

**ORGANIZATION NAME: HSU
HOUSING**

ORGANIZATION NUMBER: 400150

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				176,023
400150	615807	HSU HOUSING	GRADUATE ASSISTANT	28,602
400150	710000	HSU HOUSING	Supplies & Services Departmental Membership	67,612
400150	710000		Staff Development	15,862
400150	710000		Programming	33,300
400150	730000		Capital Outlay	120,000
400150	711001		Laundry	84,800
400150	710903		Property Insurance	50,000
400150	710501		Electric	558,000
400150	710503		Gas	144,100
400150	710502		Water	180,015
400150	710000	DORM MAINTENANCE	Supplies & Services	100,000
400150	720000	HSU HOUSING	Travel	500
400150	615000		PART-TIME LABOR	202,940
400150	710401	DORM MAINTENANCE	SSC OUTSOURCING	320,196
400150	740100		PRINCIPAL	1,853,336
400150	740200		INTEREST EXPENSE	1,438,767
400150	740300		PAYING AGENTS FEES	4,335
400150	615500		Student Employees	121,440
400150	620000		FRINGE BENEFITS	49,286
				<u>5,549,114</u>

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

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
400006	740100		PRINCIPAL	87,501
400006	740200		INTEREST EXPENSE	126,574
400006	710000	SODEXO CONTRACT	Supplies & Services Departmental Membership	3,408,168
400006	710000	CAFETERIA M&O	Supplies & Services	20,000
400006	710401	CAFETERIA M&O	SSC OUTSOURCING	47,403
				3,689,646

**ORGANIZATION NAME:
GARRISON CENTER**

ORGANIZATION NUMBER: 317000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				107,777
317000	710000	GARRISON CENTER	Supplies & Services Departmental Membership	6,000
317001	710000	STUDENT ID CARDS	SUPPLIES & SERVICES	2,150
317000	710903		Property Insurance	10,000
317000	710000	DEFERRED MAINTENANCE	MAINTENANCE	20,000
317000	740100	GARRISON CENTER SNACK BAR	PRINCIPAL PAYMENT	71,741
317000	740200	GARRISON CENTER SNACK BAR	INTEREST EXPENSE	29,072
317000	711004	GARRISON CENTER	SSC OUTSOURCING	96,148
317000	615500		Student Employee	62,304
317000	615000		PART-TIME LABOR	6,000
317000	620000		FRINGE BENEFITS	30,178
				441,370

ORGANIZATION NAME: DUNN
RECREATION CENTER
ORGANIZATION NUMBER:
400500

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				88,032
400500	615807	DUNN RECREATION CENTER	GRADUATE ASSISTANT	18,200
400500	710000	DUNN RECREATION CENTER	Supplies & Services Departmental Membership	34,589
400500	710501		Electric	49,000
400500	710502		Water	2,000
400500	710503		Gas	3,000
400500	710903		Property Insurance	4,000
400500	710401		SSC OUTSOURCING	62,608
400500	730000		Capital Outlay	10,000
400500	740100		Principal	373,100
400500	740200		Interest	116,871
400500	740300		Paying Agents Fee	6,097
400500	720000		Travel	2,500
400500	615000		PART-TIME LABOR	119,525
400500	615500		Student Employee	51,280
400500	620000		FRINGE BENEFITS	24,649
				<u>965,451</u>

**ORGANIZATION NAME: STUDENT
HEALTH & COUNSELING**

ORGANIZATION NUMBER: 400050

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
				276,974
		STUDENT HEALTH & COUNSELING		
400050	710000		Supplies & Services Departmental Membership	26,280
400050	615500		Student Employee	3,520
400050	620000		FRINGE BENEFITS	86,009
				392,783

ORGANIZATION NUMBER:
318000

ORGANIZATION	ACCOUNT	DEPARTMENT NAME	ACCOUNT NAME	22-23 BUDGET
318000	615806		Part-Time Extra Help	25,000
318000	710903		Property Insurance	3,500
		CAPTAIN HENDERSON HOUSE		
318000	710000	BED & BREAKFAST	Supplies & Services Departmental Membership	100,000
				<u>128,500</u>