

**HENDERSON**  
STATE UNIVERSITY



**Operating Budget  
2019-2020**

*Approved May 17, 2019*



## Tuition, Fees and Other Expenses 2019-2020

### Tuition per hour

Undergraduate in-state	\$ 231
Undergraduate out-of-state	\$ 288
Graduate in-state	\$ 281
Graduate out-of-state	\$ 351

### Fees

	Notes	Fall & Spring	Summer
Activity (per credit hour)	1	\$ 5.25	
Athletics (per credit hour)	1	\$ 17.75	\$ 17.75
Band (per credit hour)	1	\$1.00	
Broadcast	1	\$ 7.50	
Building repair and maintenance	1	\$ 50	\$ 50
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
Health	1	\$ 48	\$ 22
Late registration		\$ 25	\$ 25
Library (per credit hour)	1	\$ 5.00	\$ 5.00
Online course (per course)	1	\$ 45	\$ 45
Publication	1	\$ 15	
Recreation Center (>6 hours in fall or spring, all students in summer)	1	\$ 125	\$ 31.25
Technology (per credit hour)	1	\$ 15	\$ 15
Testing	1	\$ 5	\$ 5
Vehicle registration (annual)	2	\$ 30/\$ 20	\$ 10

#### Fee Table 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 summer \$ 12.

One-time fees	Notes	Amount
Graduate School Application	(US/int'l)	\$ 25/\$ 75
Graduation application late		\$ 25
Graduation fee	Bachelor's	\$ 50
Graduation fee	Master's	\$ 70
New student orientation	First semester	\$ 50

### Refund Deadlines

	Fall	Spring
100 %	Aug. 20-Sep. 3	Jan. 13-Jan. 28
0%	Sept. 4	Jan. 29

Additional fees may be charged based on the department and courses selected by the student. Please see the course fee listing to determine fees associated with a specific class.

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

## Housing and Dining Plans

### Housing Options Cost per Semester

Hall	Occupancy	Cost
East Hall	Double	\$ 2,143
	Private	\$ 2,499
West Hall	Double	\$ 2,143
	Private	\$ 2,499
Sturgis Hall	Double	\$ 2,143
	Private	\$ 2,499
University Place	Double	\$ 2,218
	Private	\$ 2,650
Newberry Hall	Double	\$ 1,677
	Private	\$ 2,164
	Triple	\$ 1,310
Smith Hall	Double	\$ 1,677
	Private	\$ 2,164
	Triple	\$ 1,310
International House		\$ 1,769
Reddie Villas	Four bedroom	\$ 3,378
Ridge Pointe	Four bedroom	\$ 2,581
	Two bedroom	\$ 3,155
	Efficiency-single	\$ 4,165
	Efficiency-double	\$ 2,083

### Dining Options Cost per Semester

Dining Options	Cost
Carte Blanche plus \$ 150 DCB*	\$ 1,721
Block 240 plus \$ 200 DCB*	\$ 1,648
Block 160 plus \$ 225 DCB**	\$ 1,442

Available for residents of  
Ridge Pointe and Reddie Villas

50 meals plus \$ 350 DCB	\$ 707
80 meals plus \$ 250 DCB	\$ 793
\$ 525 DCB	\$ 515

Declining balances (DCB) are non-refundable.

\* Available for all students.

\*\* Not available for freshmen.

### Installment Due Dates

Fall 2019		Spring 2020	
1	August 15	1	January 15
2	September 15	2	February 15
3	October 15	3	March 15
4	November 15	4	April 15
5	December 15	5	May 15

Tuition and fees plus room and board for Fall / Spring may be paid in 5 installments using the schedule above.



**HENDERSON STATE UNIVERSITY**  
**OPERATING BUDGET**  
**PROPOSED 2019 / 2020**  
**WITH COMPARATIVE BUDGET FOR 2018 / 2019**

ITEM NO	DESCRIPTION	BUDGET 2019/2020	BUDGET 2018/2019
1	REVENUE		
2	STUDENT TUITION	\$ 25,526,374	\$ 23,716,874
4	STUDENT FEES	3,752,464	3,483,084
5	STATE REVENUES	21,343,108	21,188,701
6	STATE REVENUES-HSU-CEC	84,798	84,798
7	SPONSORED PROGRAMS	191,176	191,176
8	OTHER E&G INCOME	453,907	453,907
9	TRANSFERS FROM OTHER	214,634	214,634
10	TOTAL E&G REVENUE	51,566,461	49,333,174
11	AUXILIARY REVENUE	17,167,552	15,976,544
12	TOTAL REVENUE	68,734,013	65,309,718
13	EXPENDITURES		
14	SALARIES	22,658,167	21,421,836
15	EMPLOYEE BENEFITS	6,779,525	6,722,924
16	STUDENT LABOR	465,832	416,032
17	ELECTRICITY	740,000	740,000
18	WATER	180,000	180,000
19	GAS	180,000	174,000
20	PROPERTY INSURANCE	130,000	130,000
21	TRAVEL	367,019	304,045
22	SUPPLIES	7,697,587	7,183,415
23	SCHOLARSHIPS	9,453,954	8,284,772
24	DEBT SERVICE	1,505,277	1,845,867
25	EQUIPMENT	0	50,000
26	LIBRARY HOLDINGS	762,640	532,640
27	TRANSFER TO AUXILIARY	570,000	1,233,453
28	TRANSFER TO REST-HSU CEC	84,798	84,798
29	RESERVE ENGINES	120,000	120,000
30	TOTAL E&G EXPENDITURES	51,694,799	49,423,782
31	AUXILIARY EXPENDITURES	17,034,737	15,853,283
32	TOTAL EXPENDITURES	68,729,536	65,277,065
33	SURPLUS (DEFICIT)	\$ 4,477	\$ 32,653

**HENDERSON STATE UNIVERSITY  
 AUXILIARY OPERATING BUDGET  
 PROPOSED 2019 / 2020  
 WITH COMPARATIVE BUDGET FOR 2018 / 2019**

ITEM		BUDGET	BUDGET
NO	DESCRIPTION	2019/2020	2018/2019
1	TOTAL REVENUE	\$ 17,167,552	\$ 15,976,544
2	EXPENDITURES		
3	SALARIES	2,184,020	2,208,200
4	EMPLOYEE BENEFITS	715,318	675,232
5	STUDENT LABOR	166,084	153,847
6	ELECTRICITY	797,000	797,000
7	WATER	175,000	160,375
8	GAS	135,000	138,800
9	PROPERTY INSURANCE	59,500	58,000
10	TRAVEL	427,572	386,896
11	SUPPLIES	5,758,631	4,852,993
12	SCHOLARSHIPS	1,945,931	1,899,623
13	DEBT SERVICE	3,925,843	4,008,317
14	EQUIPMENT	147,000	75,000
15	TRANSFERS TO OTHER FUNDS	455,000	439,000
16	RESERVES	150,000	
17	TOTAL EXPENDITURES	17,041,899	15,853,283
18	SURPLUS (DEFICIT)	\$ 125,653	\$ 123,261

**HENDERSON STATE UNIVERSITY  
SUMMARY OF AUXILIARY BUDGET  
PROPOSED 2019 / 2020  
WITH COMPARATIVE BUDGET FOR 2018 / 2019**

<b>ITEM NO</b>	<b>DESCRIPTION</b>	<b>BUDGET 2019/2020</b>	<b>BUDGET 2018/2019</b>
1	<b>REVENUE</b>		
2	ATHLETICS	\$ 2,259,000	\$ 2,871,512
3	STUDENT HOUSING	7,930,592	6,993,593
4	FOOD SERVICE	5,075,820	4,259,248
5	GARRISON CENTER	189,355	214,355
6	STUDENT REC CENTER	752,805	698,160
7	BOOKSTORE LEASE	130,000	125,000
8	HEALTH SERVICES	288,613	281,613
9	STUDENT ACTIVITIES	47,000	40,000
10	OTHER AUXILIARY	494,367	477,367
11	<b>TOTAL REVENUE</b>	<b>17,167,552</b>	<b>15,960,848</b>
12	<b>EXPENDITURES</b>		
13	ATHLETICS	4,645,470	4,442,030
14	STUDENT HOUSING	5,563,535	5,494,138
15	FOOD SERVICE	4,597,589	3,945,036
16	GARRISON CENTER	310,295	268,862
17	STUDENT REC CENTER	947,866	917,747
18	BOOKSTORE	0	0
19	HEALTH SERVICES	285,478	280,910
20	STUDENT ACTIVITIES	40,000	13,000
21	OTHER AUXILIARY	644,504	475,864
22	<b>TOTAL EXPENDITURES</b>	<b>17,034,737</b>	<b>15,837,587</b>
23	<b>SURPLUS (DEFICIT)</b>	<b>\$ 132,815</b>	<b>\$ 123,261</b>

LABORATORY/COURSE FEES  
2019/2020

DEPT	COURSE #	COURSE NAME	FEE
ART	1022	PUBLIC SCHOOL ART	20.00
ART	1043	DESIGN I	25.00
ART	1053	DESIGN II	25.00
ART	1063	CERAMICS I	25.00
ART	1073	DRAWING I	25.00
ART	1793	DIGITAL SKILLS FOR THE ARTIST	40.00
ART	2083	DRAWING II	25.00
ART	2243	PRINTMAKING I	25.00
ART	2273	PAINTING I	25.00
ART	2353	TECHNICAL SKILLS FOR THE DESIGNER	25.00
ART	2373	INTRODUCTION TO SCREENPRINTING	25.00
ART	2383	PHOTOGRAPHY I	25.00
ART	2453	DIGITAL PUBLISHING	25.00
ART	2603	HUMANITIES: ART STUDIO	25.00
ART	2733	THREE - DIMENSIONAL DESIGN	25.00
ART	3113	CERAMICS II	25.00
ART	3123	PAINTING II	25.00
ART	3363	CONCEPT AND LAYOUT	40.00
ART	3443	PHOTOGRAPHY II	25.00
ART	3463	THE DIGITAL PAGE	40.00
ART	3613	THE DIGITAL IMAGE	40.00
ART	3803	INTERACTIVE DESIGN	40.00
ART	4183	ADVANCED STUDIO:CERAMICS	25.00
ART	4213	PRINTMAKING II	25.00
ART	2223	SCULPTURE I	25.00
ART	4263	ILLUSTRATION FOR PUBLICATION	25.00
ART	4303	ADVANCED STUDIO:SCULPTURE	25.00
ART	4313	ADVANCED STUDIO:DRAWING	25.00
ART	4323	ADVANCED STUDIO:PAINTING	25.00
ART	4333	ADVANCED STUDIO:PRINTMAKING	25.00
ART	4343	ART APPRENTICESHIP	25.00
ART	4393	LIFE DRAWING	25.00
ART	4403	ILLUSTRATION AND DESIGN	25.00
ART	4413	DESIGN AND PRODUCTION	40.00
ART	4436	FIELD EXPERIENCE	25.00
ART	4583	ADVANCED STUDIO:DIGITAL DESIGN	40.00
ART	4633	ADVANCED STUDIO:LIFE DRAWING	25.00
ART	4813	DIGITAL MEDIA SEMINAR	40.00
ART	4823	MOTION GRAPHICS	40.00
ART	4833	3D COMPUTER MODELING	40.00
ART	6473	GRADUATE STUDIO:CERAMICS	25.00
ART	6483	GRADUATE STUDIO:DRAWING	25.00
ART	6493	GRADUATE STUDIO:PAINTING	25.00
ART	6503	GRADUATE STUDIO:PRINTMAKING	25.00
ART	6513	ART FOR PUBLIC SCHOOLS: SECONDARY	25.00
ART	6523	ART FOR PUBLIC SCHOOLS: MIDDLE & JR. HIGH	25.00
ART	6643	GRADUATE STUDIO:SCULPTURE	25.00
ART	6693	GRADUATE STUDIO:DIGITAL DESIGN	40.00
ART	6753	ART FOR PUBLIC SCHOOLS: ELEMENTARY	25.00
ART	4283/5283	KILN CONSTRUCTION	25.00
ART	4563/5563	ADVANCED STUDIO:PHOTOGRAPHY	25.00
ART	4763/5763	PHOTOGRAPHIC LIGHTING TECHNIQUES	25.00
ART	4773/5773	ALTERNATIVE PRINTING TECHNIQUES	25.00
HHP	1102	INTRODUCTION TO HEALTH AND HUMAN PERFORMANCE	30.00
ATP	1136	EMERGENCY MEDICAL TECHNOLOGY	30.00
HHP	3064	ASSESSMENT/EVAL OF THE UPPER EXTREMITIES LAB	30.00
HHP	3074	ASSESSMENT/EVAL OF THE LOWER EXTREMITIES LAB	30.00
HHP	3084	THERAPEUTIC MODALITIES LAB	30.00
HHP	4094	REHABILITATION/THERAPEUTIC EXERCISE LAB	30.00
ATP	4262	ATHLETIC TRAINING PRACT V	30.00
ATP	2002/2012	ATHLETIC TRAINING PRACT I & II	30.00
HHP	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	2094	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	3404	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	4034	ORNITHOLOGY	15.00
BIO	4074	DENDROLOGY	15.00
BIO	4133	EMBRYOLOGY	15.00
BIO	4164	ENTOMOLOGY	15.00
BIO	4194	ANIMAL HISTOLOGY	15.00
BIO	4204	AQUATIC ECOLOGY	15.00
BIO	4214	CELL BIOLOGY	40.00
BIO	4224	ICHTHYOLOGY	15.00
BIO	4234	MYCOLOGY	15.00
BIO	4324	TROPICAL MARINE BIOLOGY	15.00
BIO	4344	PHYCOLOGY	15.00
BIO	4354	MAMMALOLOGY	15.00
BIO	4533	LOCAL CRYPTOGAMIC FLORA	15.00
CED	5723	GROUP TESTING	10.00
CED	6803	COUNSELING INTERNSHIP ELEMENTARY SCHOOL	50.00
CED	6813	COUNSELING INTERNSHIP SECONDARY SCHOOL	50.00
CED	6823	COUNSELING INTERNSHIP CLINICAL MENTAL HEALTH COUNSELING	50.00
CED	6943	INDIVIDUAL INTELLIGENCE	100.00
CHM	1004	INTRODUCTION TO CHEMISTRY	15.00
CHM	1034	GENERAL CHEMISTRY FOR NON-MAJORS	15.00
CHM	1044	GENERAL ORGANIC AND BIOCHEMISTRY	15.00
CHM	1234	INTRODUCTION TO FORENSIC CHEMISTRY	15.00
CHM	2084	QUANTITATIVE ANALYSIS	15.00
CHM	3051	ORGANIC CHEMISTRY I LAB	15.00
CHM	3131	ORGANIC CHEMISTRY II LAB	15.00
CHM	1014/1024	UNIVERSITY CHEMISTRY I & II	15.00
CHM	4381	BIOCHEMISTRY LAB	25.00
EDE	3122	CREATIVE ARTS	10.00
EDE	3242	ARTS INTEGRATION	10.00
EDE	4233	METHODS OF LANGUAGE ARTS	10.00
EDE	4296	P-4 INTERNSHIP-CONTENT	150.00
EDE	4306	P-4 INTERNSHIP-CLINICAL	150.00

LABORATORY/COURSE FEES  
2019/2020

DEPT	COURSE #	COURSE NAME	FEE
EDL	6533	PRINCIPAL INTERNSHIP P-12	100.00
EDL	7643	INTERNSHIP CURRICULUM	100.00
EDL	6653	SPECIAL EDUCATION SUPERVISOR	100.00
EDL	6663	GIFTED & TALENTED SUPERVISOR	100.00
EDL	6673	CONTENT AREA SPECIALIST	100.00
EDL	6683	VOCATIONAL SPECIALIST	100.00
EDL	7613	MENTORSHIP/EDU LEADERSHIP	100.00
EDM	4296	4-8 INTERNSHIP-CONTENT	150.00
EDM	4306	4-8 INTERNSHIP-CLINICAL	150.00
EDU	4213	INTERNSHIP SECONDARY PE	75.00
EDU	4216	INTERNSHIP-CONTENT	150.00
EDE	4556	K-6 INTERNSHIP-CONTENT	150.00
EDE	4566	K-6 INTERNSHIP-CLINICAL	150.00
EDU	4256	INTERNSHIP-CLINICAL	150.00
EGR	1413	ENGINEERING GRAPHICS	15.00
EGR	1423	ENGINEERING MODELING APPLICATIONS	15.00
EGR	2253	ENGINEERING COMPUTATION	15.00
EGR	2584	ELECTRIC CIRCUITS I	15.00
EGR	3434	DIGITAL ELECTRONICS	15.00
EGR	3464	ELECTRIC CIRCUITS II	15.00
EGR	3474	ELECTRONICS I	15.00
EGR	3484	ELECTRONICS II	15.00
EGR	4543	ENGINEERING MEASUREMENTS	15.00
SPE	4116	K-12 SPECIAL EDUCATION INTERN CONTENT	150.00
SPE	4126	K-12 SPECIAL EDUCATION INTERN CLINICAL	150.00
EDU	4333	PRACTICUM ELEMENTARY PE	75.00
EDU	4854	SPECIAL METHODS: FCS	25.00
EDU	6163	FIELD EXPERIENCE III	100.00
EDU	6383	INTRODUCTION TO TEACHING	100.00
EDU	6553	ACTION RESEARCH PRACTICUM	100.00
EDU	2000L	TEACHER EDUCATION ORIENTATION	120.00
ENG	423	BASIC ENGLISH	10.00
FCS	1023	FOODS	25.00
FCS	2043	CLOTHING CONSTRUCTION	25.00
FCS	2053	MEAL MANAGEMENT	25.00
FCS	3093	APPARELL QUALITY ANALYSIS	25.00
FCS	3403	EXPERIMENTAL FOOD SCIENCE	25.00
FCS	4374	CHILD DEVELOPMENT	25.00
HPE	3773	METHODS OF SEC PE II 9-12	15.00
HPE	3763	METHODS OF SEC PE I 6-8	15.00
HPE	2021	TEACHING CONTEMPORARY AND MODERN DANCE K-12	15.00
HPE	2753	METHODS OF ELEM PE PK-5	15.00
HPE	3224	KINESIOLOGY	15.00
HPE	3502	HEALTH & FITNESS FOR CHILDREN	15.00
HPE	4234	EXERCISE PHYSIOLOGY	50.00
HPR	1011	LIFE FITNESS CONCEPTS	15.00
HPR	1201	PILATES	15.00
HPR	1281	STABILITY BALL	15.00
HPR	1301	WALK/JOG/RUN FIT	15.00
HPR	1311	ZUMBA FOR FITNESS	15.00
HPR	1321	VOLLEYBALL	15.00
HPR	1331	WEIGHT TRAINING	15.00
HPR	1341	WII SPORTS/FITNESS	15.00
HPR	1351	AQUATIC ZUMBA	15.00
HPR	1451	DANCE FOR FITNESS	15.00
HPR	1461	ADVANCED YOGA	15.00
HPR	1471	BEGINNING SWIMMING	15.00
HPR	1481	INTERMEDIATE SWIMMING	15.00
HPR	1521	RACQUETBALL	30.00
HPR	1531	CONDITIONING	15.00
HPR	1601	RECREATIONAL FLAG FOOTBALL	15.00
HPR	1691	RECREATIONAL BASKETBALL	15.00
HPR	1851	YOGA	15.00
HPR	1861	POWER YOGA	15.00
HPR	1901	BOOT CAMP FITNESS	15.00
HPR	1961	VIDEO GAME SPORTS AND DANCE	15.00
HPR	1981	ADVANCED PILATES	15.00
HPR	2053	WATER SAFETY INSTRUCTION (WSI)	35.00
HPR	2101	BOWLING	35.00
HPR	2173	LIFEGUARDING	35.00
HPR	2581	SCUBA DIVING	10.00
HPR	2611	TENNIS	15.00
HPR	2621	GOLF	45.00
HPR	2631	ARCHERY & BADMINTON	15.00
HPR	2941	AEROBICS	15.00
HPR	2951	AQUATIC AEROBICS	15.00
HPR	6396	SPORT ADMINISTRATION FIELD INTERNSHIP	35.00
HPR	1551/2551/3551	TAEKWONDO	15.00
MTH	0003	ELEMENTARY ALGEBRA	10.00
MTH	0013	INTERMEDIATE ALGEBRA	10.00
MTH	1033	QUANTITATIVE LITERACY	10.00
MTH	1034	QUANTITATIVE LITERACY - ENHANCED	10.00
MTH	1083	MATH THROUGH PRACTICAL APPLICATIONS	10.00
MTH	1233	APPLIED TRIGONOMETRY	10.00
MTH	1243	COLLEGE ALGEBRA	10.00
MTH	1244	COLLEGE ALGEBRA - ENHANCED	10.00
MTH	1253	PLANE TRIGONOMETRY	10.00
MTH	1273	PRE-CALCULUS MATHEMATICS	10.00
MTH	1294	CALCULUS I	10.00
MUS	1031	PIANO CLASS	40.00
MUS	1051	PIANO CLASS	40.00
MUS	1061	PIANO CLASS	40.00
MUS	1823	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
MUS	3340	JUNIOR RECITAL	25.00
MUS	4351	SENIOR RECITAL	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



LABORATORY/COURSE FEES  
2019/2020

DEPT	COURSE #	COURSE NAME	FEE
NSG	4735	PALLIATIVE & GERONTOLOGICAL CARE	125.00
NSG	4735L	PALLIATIVE & GERONTOLOGICAL CARE LAB	40.00
PHS	1053	EARTH SYSTEMS AND THE ENVIRONMENT	20.00
PHS	3154	PHYSICAL SCIENCE FOR TEACHERS	15.00
PHY	1024	INTRODUCTION TO ASTRONOMY	20.00
PHY	2234	UNIVERSITY PHYSICS I	15.00
PHY	2244	UNIVERSITY PHYSICS II	15.00
PHY	2034/2044	GENERAL PHYSICS	15.00
PHY	3053	GENERAL ASTRONOMY	15.00
PHY	3323	APPLIED ACOUSTICS	15.00
PHY	3473	COMPUTATIONAL PHYSICS	15.00
PHY	3434	DIGITAL ELECTRONICS	15.00
PHY	3464	ELECTRIC CIRCUITS	15.00
PHY	4253	ADVANCED PHYSICS LAB	15.00
PSY	2143	RESEARCH STATISTICS	15.00
PSY	2541	PRINCIPLES OF LEARNING LAB	15.00
PSY	4343	ADVANCED STATISTICS	15.00
PSY	4433	TESTS AND MEASUREMENTS	15.00
PSY	4733	EXPERIMENTAL METHODS	15.00
PSY	4833	ADVANCED EXPERIMENTAL PSYCHOLOGY	15.00
RDG	0043	ACADEMIC READING	10.00
RDG	3203	READING AND WRITING IN THE CONTENT AREA	10.00
RDG	6693	READING PRACTICUM: GROUP INSTRUCTION	100.00
RDG	6183	READING PRACTICUM INDIVIDUAL TUTORING	50.00
REC	1131	CANOEING & KAYAKING	15.00
REC	4066	FIELD EXPERIENCE I	35.00
REC	4076	FIELD EXPERIENCE II	35.00
REC	4183	OUTDOOR ADVENTURE LEADERSHIP	100.00
SPE	6413	PRACTICUM BIRTH TO AGE FIVE	100.00
SPE	6423	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES K-6	50.00
SPE	6433	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES 7-12	100.00
SPE	6533	PRACTICUM 2: BIRTH TO AGE FIVE	100.00
SPE	6603	PRACTICUM 1: TEACHING STUDENTS W/DISABILITIES K-12	100.00
SPE	6653	PRACTICUM 2: TEACHING STUDENTS WITH DISABILITIES K-12	100.00
SPE	5403	ASSESSMENT & PROGRAMMING	100.00
STA	1313	STATISTICAL REASONING	10.00
STA	1314	STATISTICAL REASONING - ENHANCED	10.00
THA	2293	STAGE AND STUDIO MAKEUP	25.00
THA	2573	STAGECRAFTS	25.00
THA	3083	STAGE AND STUDIO LIGHTING	25.00
THA	4073	STAGE DESIGN	25.00
THA	4183	DIRECTING	25.00

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

CSC	COMPUTER SCIENCE FEE (UG /GRAD)	10.00/10.00
ACC	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
BIO	BIOLOGY COURSE FEE (UG/GRAD)	1.00
AVN	AVIATION FEE	15.00
APM	PERFORMANCE LAB FEE (UG)	25.00
MIS	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  
OPERATING BUDGET  
CURRENT FUND REVENUES  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-4107	CURRENT UNRESTRICTED (E&G)	APPLIED MUSIC FEES	\$ 13,440.00
1-0000-4109		STUDENT TEACHING COURSE FEES	18,240.00
1-0000-4110		GRADUATION FEES	33,600.00
1-0000-4111		LATE REGISTRATION FEES	4,320.00
1-0000-4112		FLIGHT SIMULATOR FEES	13,449.60
1-0000-4113		FLIGHT COURSE FEES	562,038.72
1-0000-4114		FLIGHT INSTRUCTOR FEES	243,448.32
1-0000-4115		OFF CAMPUS FEES	42,735.00
1-0000-4117		BUILDING REPAIR & MAINT FEE	279,000.00
1-0000-4119		APPLICATION FEE-INTL' STUDENTS	144.00
1-0000-4124		TECHNOLOGY FEE	1,386,900.00
1-0000-4127		BIOLOGY LAB FEE	17,900.00
1-0000-4128		CHEMISTRY LAB FEE	6,000.00
1-0000-4129		PHYSICS LAB FEE	1,300.00
1-0000-4130		WRITING LAB FEE	1,000.00
1-0000-4131		MATH FEE	12,000.00
1-0000-4132		ACADEMIC READING FEE	786.00
1-0000-4134		EMT COURSE FEE	150.00
1-0000-4137		CREATIVE ARTS COURSE FEE	350.00
1-0000-4142		BROADCAST FEE	40,000.00
1-0000-4144		DUPLICATE ID CARD INCOME	3,000.00
1-0000-4149		ART COURSE FEE	12,000.00
1-0000-4152		ATHLETIC TRAINING FEE	500.00
1-0000-4158		LIBRARY FEE	430,000.00
1-0000-4159		BAND FEE	35,000.00
1-0000-4160		PHYSICAL SCIENCE FEE	8,000.00
1-0000-4162		GRAD TUITION SPRING HOT SPRINGS	843.00
1-0000-4163		FALL GRADUATE TUITION - NPCC OUT OF STATE	1,755.00
1-0000-4166		PREVENTION/TREATMENT INJ FEE	2,000.00
1-0000-4169		TESTING FEE	30,420.00
1-0000-4172		NURSING FEE-SPECIAL	8,500.00
1-0000-4175		AVIATION FUEL SURCHARGE	33,881.00
1-0000-4176		APPLICATION FEE-GRADUATE SCHOOL	6,000.00
1-0000-4177		AIRCRAFT RENTAL FEES (NON-STUDENT)	20,750.00
1-0000-4178		EDL INTERNSHIP/MENTORSHIP FEE	2,000.00
1-0000-4181		FALL UG TUITION-OUT OF STATE	1,040,754.00
1-0000-4182		SPRING UG TUITION-OUT OF STATE	924,810.00
1-0000-4183		FALL GRAD TUITION-OUT OF STATE	7,371.00
1-0000-4184		SPRG GRAD TUITION-OUT OF STATE	8,073.00
1-0000-4185		FALL UNDERGRADUATE TUITION	8,652,351.00
1-0000-4186		SPRING UNDERGRADUATE TUITION	7,526,807.00
1-0000-4187		FALL GRADUATE TUITION	305,166.00
1-0000-4188		SPRING GRADUATE TUITION	302,637.00
1-0000-4189		SUMMER I (JUNE) UG	1,848.00
1-0000-4190		SUMMER II (JULY) UG	129,591.00
1-0000-4191		MINI TERM UG	0.00
1-0000-4194		SUMMER II (JULY) GR	52,266.00
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	52,800.00
1-0000-4204		GOLF FEE	1,000.00
1-0000-4205		HPER ACTIVITY & METHODS CRS FEE	4,000.00
1-0000-4206		PHYSIOLOGY OF EXCERISE FEE	200.00
1-0000-4207		RECREATION & FIELD EXPERIENCE FEE	300.00
1-0000-4210		CWSP GRANT	180,176.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
CURRENT FUND REVENUES  
FISCAL YEAR 2019/2020**

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	124,509.00
1-0000-4214		UNDERGRAD TUITION-SPRING HSU - HS	58,212.00
1-0000-4216		UNDERGRAD TUITION SUMMER II HSU-HS	0.00
1-0000-4217		UG TUITION- OOS FALL HSU-HS	864.00
1-0000-4218		UG TUITION OOS- SPRING HSU-HS	576.00
1-0000-4220		STATE TAX ALLOCATIONS- OPERATING	18,886,900.00
1-0000-4222		EETF	2,456,208.00
1-0000-4228		STATE REVENUES-HSU CEC OPERATING	84,798.00
1-0000-4235		NURSING FEE- 2010	21,000.00
1-0000-4242		HPER METHODS OF LICENSURE FEE	800.00
1-0000-4243		FAMILY & CONSUMER SCIENCES FEE	900.00
1-0000-4250		SUMMER I UG- OUT OF STATE	49,536.00
1-0000-4251		SUMMER II UG- OUT OF STATE	5,184.00
1-0000-4255		SUMMER I GR- OUT OF STATE	1,755.00
1-0000-4256		SUMMER II GR- OUT OF STATE	702.00
1-0000-4260		GR ONLINE TUITION- HSU-HS	12,083.00
1-0000-4261		UG ONLINE TUITION HSU - HS	81,543.00
1-0000-4262		UG ONLINE TUITION SUMMER II	412,566.00
1-0000-4263		UG ONLINE TUITION FALL	1,525,357.00
1-0000-4264		UG ONLINE TUITION SPRING	1,673,133.00
1-0000-4265		UG ONLINE TUITION SUMMER I	257,334.00
1-0000-4266		GRADUATE ONLINE TUITION SUMMER II	468,427.00
1-0000-4267		GRADUATE ONLINE TUITION FALL	570,711.00
1-0000-4268		GRADUATE ONLINE TUITION SPRING	636,184.00
1-0000-4269		GRADUATE ONLINE TUITION SUMMER I	116,053.00
1-0000-4270		ONLINE TUITION UG OOS SUMMER II	18,432.00
1-0000-4271		ONLINE TUITION UG OOS-FALL	46,080.00
1-0000-4272		ONLINE TUITION UG OOS SPRING	56,170.00
1-0000-4273		ONLINE TUITION UG OOS SUMMER I	40,320.00
1-0000-4274		ONLINE TUITION GRAD SUMMER II	2,565.00
1-0000-4275		ONLINE TUITION GRAD OOS FALL	11,934.00
1-0000-4276		ONLINE TUITION GRAD OOS-SPRING	17,550.00
1-0000-4277		ONLINE TUITION GRAD OOS- SUM I	12,636.00
1-0000-4278		ONLINE TUITION UG- HSU-HS 00S	2,592.00
1-0000-4285		ONLINE FEE	211,200.00
1-0000-4290		CONCURRENT (CPE) UG TUITION- FALL	5,300.00
1-0000-4291		CONCURRENT (CPE)UG TUITION- SPRING	3,050.00
1-0000-4294		CONCURRENT (CEP) UG TUITION SUMII	150.00
1-0000-4295		BENTON HS TUITION- FALL	8,900.00
1-0000-4296		BENTON HS TUITION - SPRING	12,250.00
1-0000-4297		SCHOOL OF BUSINESS FEE-LOWER LEVEL	33,600.00
1-0000-4327		MSN IN NURSING FALL	86,267.00
1-0000-4328		MSN IN NURSING-SPRING	85,705.00
1-0000-4332		BRYANT HS TUITION- FALL	31,300.00
1-0000-4333		BRYANT HS TUITION- SPRING	17,900.00
1-0000-4315		FEDERAL ADMIN EXPENSE REIMB	11,000.00
1-0000-4399		OTHER INCOME - FUND BALANCE	21,992.00
1-0000-4401		AUTO IDENTIFICATION SALES	38,400.00
1-0000-4403		RETURNED CHECK PENALTY	100.00
1-0000-4404		ACT TEST	8,500.00
1-0000-4405		SYLVAN TESTING CENTER INCOME	52,000.00
1-0000-4407		LIBRARY COPY MACHINE	1,000.00
1-0000-4413		CHILD SERVICE CTR-PRE SCHOOL FEES	12,800.00
1-0000-4431		POST OFFICE GOV CONTRACT	4,500.00
1-0000-4435		DISCOUNT ON CHARGE SALES	(52,000.00)

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
CURRENT FUND REVENUES  
FISCAL YEAR 2019/2020**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET
1-0000-4436		FACTS SERVICE FEE	(1,500.00)
1-0000-4448		NURSING STANDARDIZED TEST FEE	10,000.00
1-0000-4475		TRANSFERRED FROM OTHER FUNDS	195,634.00
1-0000-4501	CURRENT UNRESTRICTED (E&G)	COURSE CHANGE FEE	5,760.00
1-0000-4503		TRAFFIC FINES	25,000.00
1-0000-4505		EARNINGS ON CURRENT SAVINGS	15,000.00
1-0000-4530		REIMB FOR ROTC-OBJ	12,000.00
1-0000-4531		MUSIC/PIANO FEE	650.00
1-0000-4532		PSYCHOLOGY FEE	400.00
1-0000-4533		THEATRE FEE	900.00
1-0000-4538		PEPSI VENDING INCOME- E&G	11,250.00
1-0000-4539		MUSIC PERFORMANCE LAB FEE	3,000.00
1-0000-4543		MASTER OF ARTS IN TEACHING FEE	5,000.00
1-0000-4644		RN TO BSN ONLINE-FALL 12 HRS	8,547.00
1-0000-4645		RN TO BSN ONLINE-FALL 6-11 HRS	25,872.00
1-0000-4647		RN TO BSN ONLINE - SPG 12 + HRS	4,389.00
1-0000-4648		RN TO BSN ONLINE - SPG 6-11 HRS	36,729.00
1-0000-4854		LATE PAYMENT FEE	47,196.00
1-1130-4475	SCHOOL OF BUSINESS	TRANSFERRED FROM OTHER FUNDS	19,000.00
1-1115-4308	SOCIAL SCIENCES	GIFTS FROM FOUNDATION	10,000.00
1-1124-4399	AIRCRAFT OPERATION & MAINT.	MISC -INCOME-FUND BALANCE	31,545.00
1-1124-4561		MISC SALES	28,003.00
1-1130-4308	SCHOOL OF BUSINESS (Dean)	GIFTS FROM FOUNDATION	29,409.00
1-6238-4435	CAPT HENDERSON HOUSE B&B	DISCOUNT ON CHARGE SALES	(2,000.00)
1-6238-4613		GUEST RENTAL	130,000.00
1-6238-4614		RECEPTION INCOME	3,000.00
1-6238-4615		B&B MERCHANDISE SALES	500.00
1-6238-4633		GIFT CERTIFICATES (FREE)	(1,500.00)
1-6510-4308	DEVELOPMENT OFFICE	GIFTS FROM FOUNDATION	16,561.00
1-6510-4308		GIFTS FROM FOUNDATION	50,587.00
TOTAL EDUCATIONAL AND GENERAL REVENUES			51,566,460.64
2-0000-4538	AUXILIARY ENTERPRISES	VENDING MACHINE INCOME	12,500.00
2-1001-4427	ATHLETIC ADMINISTRATION	FEEs TRANSFERRED FROM E&G	570,000.00
2-1001-4459		ATHLETIC FEE-	1,665,000.00
2-1004-4518		COMMISSION INCOME	1,000.00
2-1004-4601		FOOTBALL GATE RECEIPTS	15,000.00
2-1004-4602		FOOTBALL PASS ADMISSION	5,000.00
2-1006-4604	BASKETBALL	BASKETBALL GATE RECEIPTS	3,000.00
2-2010-4120	RESIDENCE LIFE	HOUSING APPLICATION FEE	30,000.00
2-2010-4429		CWSP INCOME	14,232.00
2-2030-4424	INTERNATIONAL HOUSE	STUDENT RENT- FALL	45,610.00
2-2030-4634		STUDENT RENT-SPRING	39,140.00
2-2030-4430		OTHER INCOME	100.00
2-2030-4477		COMMUNICATION FEE	4,500.00
2-2040-4424	STURGIS HALL	STUDENT RENT-FALL	146,080.00
2-2040-4634		STUDENT RENT-SPRING	131,740.00
2-2040-4430		OTHER INCOME	300.00
2-2040-4477		COMMUNICATION FEE	11,600.00
2-2040-4511		CAMPS AND CONFERENCE INCOME	5,000.00
2-2050-4424	EAST HALL	STUDENT RENT-FALL	359,095.00
2-2050-4634		STUDENT RENT-SPRING	319,380.00
2-2050-4430		OTHER INCOME	500.00
2-2050-4477		COMMUNICATION FEE	29,200.00
2-2050-4511		CAMPS AND CONFERENCE INCOME	30,000.00
2-2060-4424	WEST HALL	STUDENT RENT-FALL	352,845.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
CURRENT FUND REVENUES  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-2060-4634		STUDENT RENT-SPRING	324,540.00
2-2060-4430		OTHER INCOME	500.00
2-2060-4477		COMMUNICATION FEE	33,000.00
2-2060-4635		STUDENT RENT- SUMMER I/II	32,970.00
2-2070-4424	REDDIE VILLAS	STUDENT RENT-FALL	135,130.00
2-2070-4548		REDDIE VILLAS-10 MONTH FALL	642,835.00
2-2070-4562		REDDIE VILLAS-10 MONTH SPRING	578,960.00
2-2070-4634		STUDENT RENT-SPRING	129,400.00
2-2070-4477		COMMUNICATION FEE	4,200.00
2-2070-4430		OTHER INCOME	500.00
2-2070-4635		STUDENT RENT-SUMMER I/II	9,880.00
2-2070-4677		COMMUNICATION FEE SPRING	22,400.00
2-2070-4777		COMMUNICATION FEE SUMMER	21,100.00
2-2072-4424	UNIVERSITY PLACE	STUDENT RENT-FALL	652,675.00
2-2072-4634		STUDENT RENT-SPRING	575,980.00
2-2072-4430		OTHR INCOME	500.00
2-2072-4477		COMMUNICATION FEE	17,000.00
2-2072-4511		CAMPS AND CONFERENCE INCOME	22,000.00
2-2072-4677		COMMUNICATION FEE SPRING	31,500.00
2-2080-4424	H G SMITH HALL	STUDENT RENT-FALL	376,955.00
2-2080-4634		STUDENT RENT-SPRING	301,010.00
2-2080-4477		COMMUNICATION FEE	34,500.00
2-2090-4424	NEWBERRY HALL	STUDENT RENT-FALL	474,495.00
2-2090-4634		STUDENT RENT-SPRING	411,790.00
2-2090-4430		OTHER INCOME	1,500.00
2-2090-4477		COMMUNICATION FEE	45,800.00
2-2090-4511		CAMPS AND CONFERENCE INCOME	5,000.00
2-2092-4424	RIDGE POINT	STUDENT RENT-FALL	754,735.00
2-2092-4634		STUDENT RENT-SPRING	708,935.00
2-2092-4635		STUDENT RENT SUMMER I/II	9,280.00
2-2092-4430		OTHER INCOME	1,000.00
2-2092-4477		COMMUNICATION FEE	51,200.00
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	65,000.00
2-4030-4688		CARTE BLANCHE W/\$150 DB-FALL	846,760.00
2-4030-4690		240 BLOCK W/\$200 DB - FALL	895,290.00
2-4030-4655		BLOCK 160 W/\$225 DCB - FALL	376,790.00
2-4030-4668		SUMMER II 75 BLOCK MEALS	24,390.00
2-4030-4670		SUMMER II 40 BLOCK MEALS	12,060.00
2-4030-4698		BLOCK 50 MEALS W/\$350 DB-FALL	73,550.00
2-4030-4682		BLOCK 80 MEALS W/\$250 DB- FALL	70,260.00
2-4030-4686		\$525 DB- FALL	183,340.00
2-4030-4689		CARTE BLANCHE W/\$150 DB- SPRING	679,830.00
2-4030-4691		240 BLOCK W/\$200 DB - SPRING	787,850.00
2-4030-4663		BLOCK 160 W/\$225 DCB - SPRING	412,780.00
2-4030-4699		BLOCK 50 MEALS W/\$350 DB - SPRING	55,790.00
2-4030-4683		BLOCK 80 MEALS W/\$250 DB - SPRING	45,460.00
2-4030-4687		\$525 DB - SPRING	194,670.00
2-4040-4428	CAFETERIA M&O	COMMISSION	5,000.00
2-4050-4556		STARBUCKS COMMISSION	20,000.00
2-4050-4557		CHICK-FIL-A COMMISSION	50,000.00
2-4050-4560		GUARANTEED COMMISSION	48,000.00
2-5040-4450	GARRISON CENTER M&O	GARRISON COMPLEX ASSESSMENT	148,000.00
2-5041-4429	GARRISON CENTER ADMIN/ACTIVITY	CWSP INCOME	26,355.00
2-5041-4438		FACILITIES CHARGE	15,000.00
2-5060-4583	STUDENT RECERATION CENTER	STUDENT RECREATION CENTER FEE	680,000.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
CURRENT FUND REVENUES  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
2-5060-4429		CWSP INCOME	11,867.00
2-5060-4438		FACILITIES CHARGE	12,500.00
2-5060-4483		HSU EMPLOYEE-WELLNESS CENTER BENEFIT	48,438.00
2-6040-4428	BOOKSTORE M&O	COMMISSION INCOME	130,000.00
2-7010-4429	HEALTH OFFICE	CWSP INCOME	1,613.00
2-7010-4460		HEALTH SERVICES FEE	287,000.00
2-8010-4444	ORACLE	PUBLICATION FEE	12,000.00
2-8020-4444	STAR	PUBLICATION FEE	35,000.00
2-9002-4433	OTHER AUXILIARY ENTERPRISE	SGA STUDENT ACTIVITY FEES	470,000.00
2-9006-4429	HSU INTRAMURAL	CWSP INCOME	11,867.00
	TOTAL AUXILIARY REVENUES		<u>17,167,552.00</u>
	TOTAL CURRENT UNRESTRICTED REVENUES		<u><u>\$ 68,734,012.64</u></u>

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

<b>Educational &amp; General</b>	<b>22,722,382.32</b>
Academic Advising Center	339,609.59
Academic Excellence	69,799.50
Advanced Instructional Studies	384,626.74
Alumni	54,550.79
Art	435,613.43
Assessment and Research	115,439.84
Aviation	630,619.35
Band	131,239.00
Biology	617,913.15
Business Office	508,766.71
CACREP	2,500.00
Captain Henderson House	98,378.21
Center for Career Development	51,415.00
Center for Student Excellence	45,900.00
Chemistry	577,860.57
Communication and Theatre Arts	666,530.32
Cost Share	120,095.00
Counselor Education	444,172.61
Curriculum and Instruction	517,804.44
Development and Alumni Relations	185,566.26
Economic Devel & Community Engagement	66,720.11
Educational Leadership	281,037.26
Ellis College of Arts and Sciences	177,085.44
Engineering	413,990.36
English, Foreign Languages, and Philosophy	1,065,675.33
Family and Consumer Sciences	272,711.22
Finance & Administration	175,000.00
Financial Aid	227,880.67
Foreign Languages	214,969.68
Graduate School	129,929.77
Health, Physical Education, & Recreation	939,284.33
Henderson Seminar	55,000.00
Honors College	30,897.00
HSU Foundation	43,598.88
HSU-Hot Springs	133,170.96
Huie Library	655,879.06
Human Resources and Payroll	216,926.55
IT SERVICES	721,463.43
July Summer Teaching Salaries	342,184.00
June Summer Teaching Salaries	368,553.00
Marketing and Communications	234,574.95
Masters of Liberal Arts	6,415.00

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

Mathematics, Computer Science, & Statistics	854,852.98
Military Science	25,501.63
Multi Media Learning Center	31,202.40
Music	879,875.85
Nursing	981,937.95
Office of Enrollment Services and Admissions	756,515.75
Office of the President	466,669.79
Office of the Registrar	247,929.27
Peer Advisors	23,169.00
Provost and Academic Affairs	170,873.00
Psychology	358,759.78
Purchasing	127,893.41
Salary Reserves	549,844.00
School of Business	1,954,599.22
Social Sciences	691,402.02
Sociology and Human Services	342,719.28
Spirit Squad	45,473.53
Student and External Affairs	251,527.96
Student Engagement	92,923.00
Student Teaching	73,961.90
Summer Institute	1,500.00
Teachers College, Henderson	288,159.39
Testing Center	87,091.85
Title IX	51,773.80
Undergraduate Research	17,808.55
University Counseling and Student Health Center	142,292.02
University Police	315,437.48
VP University Advancement	119,340.00
<b>Auxiliary</b>	<b>2,184,019.92</b>
Athletic Training	183,987.59
Athletics	277,381.52
Campus Recreation	209,014.97
Football	359,350.10
Garrison Center	74,302.28
Golf	38,165.00
JV-Softball	22,784.02
JV-Volleyball	30,671.57
Men's Baseball	69,955.61
Men's Basketball	86,104.80
Softball	62,980.33
Sports Information	37,286.20
Student Housing	299,790.60
Swimming	54,164.75



Henderson State University  
Operating Budget  
Salaries by Department  
2019-2020

Tennis and Cross Country	44,120.11
University Counseling and Student Health Center	199,296.43
Volleyball	49,415.00
Women's Basketball	85,249.04
<b>Restricted (Grants)</b>	<b>1,158,683.25</b>
Community Education Center	25,777.44
Disability Resource Center	104,483.27
Educational Opportunity Center	125,436.89
Educational Renewal Zone Partnership	101,459.90
McNair Program	66,546.29
Small Business Technology Development Center	73,842.42
STEM Center	128,307.90
Student Support Services	137,461.42
Talent Search	98,641.81
TRIO Programs	82,318.01
Upward Bound	93,939.36
Veterans Upward Bound	120,468.54
<b>Grand Total</b>	<b>26,065,085.49</b>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
FRINGE BENEFITS  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5901	CURRENT UNRESTRICTED (E&G)	TEACHER RETIREMENT	\$ 143,160.00
1-0000-5902		FEDERAL INS (FICA)	1,255,277.00
1-0000-5903		WORKER'S COMPENSATION	26,602.00
1-0000-5904		ARK. PUBLIC EMP. RETIREMENT	401,309.00
1-0000-5905		TIAA-CREF MATCHING	1,636,947.00
1-0000-5906		HEALTH INSURANCE	2,211,698.00
1-0000-5907		LIFE INSURANCE	42,943.00
1-0000-5908		LONG TERM DISABILITY	34,324.00
1-0000-5913		OTHER BENEFITS	5,700.00
1-0000-5915		ACCRUED SICK LEAVE	20,000.00
1-0000-5916		UNEMPLOYMENT COMPENSATION	45,949.00
1-0000-5917		MEDICARE TAX	300,578.00
1-0000-5918		ACCRUED LEAVE	170,000.00
1-0000-5921		FRINGES ON ACCRUED LEAVE	23,800.00
1-0000-5924		WELLNESS CENTER BENEFIT	48,437.50
1-0000-5926		DEPENDENT TUITION WAIVER	280,000.00
1-0000-5927		EMPLOYEE TUITION WAIVER	130,000.00
1-0000-5928		FRINGES ACCRUED SICK LEAVE	2,800.00
TOTAL EDUCATIONAL AND GENERAL FRINGE BENEFITS			<u>6,779,524.50</u>
2-0000-5902	AUXILIARY ENTERPRISES	FEDERAL INS (FICA)	149,861.00
2-0000-5903		WORKER'S COMPENSATION	6,272.00
2-0000-5904		ARK. PUBLIC EMP. RETIREMENT	24,325.00
2-0000-5905		TIAA-CREF MATCHING	162,673.00
2-0000-5906		HEALTH INSURANCE	231,119.00
2-0000-5907		LIFE INSURANCE	4,136.00
2-0000-5908		LONG TERM DISABILITY	3,471.00
2-0000-5913		OTHER BENEFITS	600.00
2-0000-5915		ACCRUED SICK LEAVE	2,000.00
2-0000-5916		UNEMPLOYMENT COMPENSATION	4,827.00
2-0000-5917		MEDICARE TAX	37,954.00
2-0000-5918		ACCRUED LEAVE	20,000.00
2-0000-5921		FRINGES ON ACCRUED LEAVE	2,800.00
2-0000-5926		DEPENDENT TUITION WAIVER	10,000.00
2-0000-5927		EMPLOYEE TUITION WAIVER	55,000.00
2-0000-5928		FRINGES ON ACCRUED SICK LEAVE	280.00
TOTAL AUXILIARY FRINGE BENEFITS			<u>715,318.00</u>
TOTAL FRINGE BENEFITS			<u>\$ 7,494,842.50</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
STUDENT LABOR  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-0000-5801	CURRENT UNRESTRICTED (E&G)	HSU WORKSTUDY PROGRAM	\$ 276,776
1-4909-5801	MATH FEE	HSU WORKSTUDY PROGRAM	12,000
1-0000-5803	CURRENT UNRESTRICTED (E&G)	FEDERAL WORK STUDY	<u>177,056</u>
	TOTAL EDUCATIONAL AND GENERAL WORK STUDY		<u>465,832</u>
2-1001-5801	ATHLETIC ADMINISTRATION	HSU WORKSTUDY PROGRAM	25,680
2-9006-5801	HSU INTRAMURALS		18,000
2-2010-5803	RESIDENCE LIFE	FEDERAL WORK STUDY	49,000
2-5040-5803	GARRISON CENTER		48,500
2-7010-5803	STUDENT HEALTH		3,400
2-9006-5803	HSU INTRAMURALS		<u>21,504</u>
	TOTAL AUXILIARY WORKSTUDY		<u>166,084</u>
	TOTAL WORK STUDY		<u><u>\$ 631,916</u></u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	<u>2018-2019</u>	<u>DIFFERENCE</u>	<u>course fee cuts</u>	<u>Academic Affairs cuts</u>	<u>2016-2017</u>	<u>2017-2018</u>
1-1109-6000	CHINA PROGRAM	SUPPLIES AND SERVICES	\$ 4,000	4,000					0
1-1111-6000	ENGLISH		2,100	1,600	500.00		500.00	21	2,100.00
1-1112-6000	SOCIOLOGY		1,800	1,300	500.00		500.00	21	1,800.00
1-1113-6000	PSYCHOLOGY		3,300	2,300	1,000.00		1,000.00	21	3,300.00
1-1115-6000	SOCIAL SCIENCES		2,000	1,000	1,000.00		1,000.00	21	2,000.00
1-1119-6000	Ellis College-START UP ACCOUNT		4,000	4,000	0.00			21	5,000.00
1-1120-6000	MSN		8,000	0	8,000.00				
1-1121-6000	BIOLOGY		13,600	10,600	3,000.00		3,000.00	21	13,600.00
1-1122-6000	MATHEMATICS		2,750	1,750	1,000.00		1,000.00	21	2,750.00
1-1123-6000	NURSING		3,400	2,900	500.00		500.00	21	3,400.00
1-1124-6000	AIRCRAFT OPERATION & MAINT.		607,630	457,630	150,000.00	150,000.00		23	607,630.00
1-1125-6000	AVIATION DEPARTMENT		7,061	5,061	2,000.00		2,000.00	23	7,061.00
1-1126-6000	ENGINEERING & PHYSICS		6,000	4,625	1,375.00		1,375.00	21	6,000.00
1-1127-6000	CHEMISTRY		16,600	13,100	3,500.00		3,500.00	21	16,600.00
1-1128-6000	ELLIS COLLEGE OF ARTS & SCIENCES		47,943	47,943	0.00			21	47,943.00
1-1129-6000	ELLIS COLLEGE CONTINGENCY		10,000	8,209	1,791.00	1,791.00		21	10,000.00
1-1130-6000	SCHOOL OF BUSINESS		18,033	13,033	5,000.00		5,000.00	23	18,033.00
1-1132-6000	MOE - SCHOOL OF BUSINESS		7,943	5,943	2,000.00		2,000.00	23	7,943.00
1-1135-6000	MOE - ELLIS COLLEGE		24,000	16,250	7,750.00	7,750.00		23	24,000.00
1-1136-6000	PHYSICS- PLANETARIUM		3,200	2,330	870.00		870.00	21	3,200.00
1-1137-6000	COMPUTER SCIENCE		3,500	2,750	750.00		750.00	21	3,500.00
1-1138-6000	PRESIDENTS CONCERT		6,500	5,000	1,500.00		1,500.00	21	6,500.00
1-1141-6000	ART		14,800	8,550	6,250.00		6,250.00	21	14,800.00
1-1142-6000	MUSIC		7,950	5,450	2,500.00		2,500.00	21	11,250.00
1-1144-6000	NUFUSION		350	350	0.00			21	350.00
1-1145-6000	BAND		9,800	7,800	2,000.00		2,000.00	21	9,800.00
1-1147-6000	WRITING CENTER		1,100	1,100	0.00			21	1,100.00
1-1148-6000	THEATRE		9,310	6,810	2,500.00		2,500.00	21	9,310.00
1-1149-6000	RFA GALLERY		1,100	1,100	0.00			21	1,100.00
1-1150-6000	COMMUNICATION AND THEATRE ARTS		2,550	1,550	1,000.00		1,000.00	21	2,550.00
1-1151-6000	BROADCAST MEDIA - TV		2,500	2,500	0.00			21	2,500.00
1-1152-6000	ONLINE LEARNING DEVELOPMENT		3,990	3,990	0.00			21	3,990.00
1-1153-6000	BROADCAST MEDIA - RADIO		3,100	2,480	620.00		620.00	21	3,100.00
1-1154-6000	ARK HALL LIGHTING & COMM		5,700	4,275	1,425.00		1,425.00		5,700.00
1-1155-6000	PIANO MAINTENANCE		7,740	7,740	0.00			21	7,740.00
1-1156-6000	CHORAL/VOCAL		3,300	0	3,300.00		6,250.00		0.00
1-1158-6000	BACHELOR OF GENERAL STUDIES		5,000	4,250	750.00		750.00	21	5,000.00
1-1160-6000	TEACHERS COLLEGE		6,044	6,044	0.00			22	6,043.50
1-1161-6000	FAMILY AND CONSUMER SCIENCES		5,469	3,969	1,500.00		1,500.00	22	5,469.00
1-1164-6000	HPER		14,712	10,462	4,250.00		4,250.00	22	14,712.00
1-1165-6000	CURRICULUM & INSTRUCTION		6,943	5,618	1,325.00		1,325.00	22	6,943.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2019/2020**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET	2018-2019	DIFFERENCE	course fee cuts	Academic Affairs cuts	2016-2017	2017-2018	
1-1166-6000	COUNSELOR EDUCATION		2,212	1,712	500.50		500.00	22	2,211.50	2,211.50
1-1167-6000	NATIONAL PARK CAMPUS		10,000	10,000	0.00			22	6,000.00	6,000.00
1-1167-6031	NATIONAL PARK CAMPUS	PROPERTY RENT/LEASE	129,361	129,361	0.00				129,361.00	129,361.00
1-1169-6000	MOE - TEACHERS COLLEGE	SUPPLIES AND SERVICES	9,943	9,943	0.00			22	9,943.00	9,943.00
1-1173-6000	NURSING - RN TO BSN		7,000	7,000			1,750.00			
1-1176-6000	COOPERATING TEACHERS		1,103	1,103	0.00			22	1,103.00	1,103.00
1-1177-6000	STUDENT TEACHING		22,581	19,831	2,750.00		2,750.00	22	22,581.00	22,581.00
1-1178-6000	CERTIFICATION/ASSOCIATE DEAN		2,065	2,065	0.00			22	2,065.00	2,065.00
1-1181-6000	ADVANCED INSTRUCTIONAL STUDIES		5,207	4,332	875.00		875.00	22	5,207.00	5,207.00
1-1182-6000	MAT PROGRAM		950	200	750.00		750.00	22	950.00	950.00
1-1183-6000	DEPART OF ED LEADERSHIP		3,800	3,050	750.00		750.00	22	3,800.00	3,800.00
1-1186-6000	INNOVATIVE MEDIA		5,000	5,000			3,500.00			
1-2103-6000	STUDENT RESEARCH		23,750	23,750	0.00			20	23,750.00	23,750.00
1-2104-6000	FORUM		1,083	833	250.00		250.00	24	1,083.00	1,083.00
1-2105-6000	ELLIS COLLEGE RESEARCH & DEVEL		20,600	20,600	0.00			21	20,600.00	20,600.00
1-2106-6000	BIOLOGY FIELD STATION		15,000	15,000	0.00			21	5,000.00	15,000.00
1-2107-6000	INSTITUTIONAL REVIEW BOARD (RESEARCH)		1,000	1,000	0.00				1,000.00	1,000.00
1-2110-6000	TEACHER COLLEGE RESEARCH & DEVEL		14,350	12,607	1,743.00		1,743.00	22	14,350.00	14,350.00
1-2115-6000	SCHOOL OF BUS RESEARCH & DEVEL		5,415	5,415	0.00			23	5,415.00	5,415.00
1-2120-6000	PROSCENIUM		1,000	1,000	0.00			20	1,000.00	1,000.00
1-2400-6000	COST SHARE - RESTRICTED		57,500	39,865	17,635.00			30	39,865.00	39,865.00
1-3010-6000	ARCHEOLOGICAL SURVEY		14,000	14,000	0.00			20	14,000.00	14,000.00
1-3020-6000	ECONOMIC EDUCATION CENTER		2,000	2,000	0.00			22	2,000.00	2,000.00
1-3030-6000	ECONOMIC EDUCATION WORKSHOP		883	883	0.00			22	883.00	883.00
1-4110-6000	LIBRARY ADMINISTRATION		81,915	68,115	13,800.00		11,800.00	20	81,915.00	81,915.00
1-4220-6000	UNIVERSITY ARCHIVES		8,655	712	7,943.00			20	712.00	712.00
1-4310-6000	MULTI MEDIA LEARNING CENTER		368	368	0.00			20	27,949.00	27,949.00
1-4311-6000	VIDEO TAPING		220	220	0.00			20	220.00	220.00
1-4413-6000	COMPUTER MAINTENANCE		24,890	24,890	0.00			30	24,890.00	24,890.00
1-4511-6000	CHILD SERVICE CENTER - FAMILY		4,909	4,909	0.00			22	4,909.00	4,909.00
1-4902-6000	BUILDING REPAIR & MAINT FEE		302,660	250,000	52,660.00			30	200,000.00	250,000.00
1-4903-6000	APPLICATION FEE-INTL' STUDENTS		144	150	-6.00			40	150.00	150.00
1-4904-6000	GRADUATE APPLICATION FEE		6,000	3,743	2,257.00	2,257.00		24	6,000.00	6,000.00
1-4905-6000	BIOLOGY LAB FEE		17,900	17,900	0.00			21	17,900.00	17,900.00
1-4906-6000	CHEMISTRY LAB FEE		6,000	6,000	0.00			21	6,000.00	6,000.00
1-4907-6000	PHYSICS LAB FEE		1,300	1,300	0.00			21	1,300.00	1,300.00
1-4908-6000	WRITING LAB FEE		1,000	1,000	0.00			21	1,000.00	1,000.00
1-4910-6000	ACADEMIC READING FEE		786	800	-14.00			21	800.00	800.00
1-4911-6000	NURSING COURSE FEES		10,000	1,000	9,000.00	9,000.00		21	10,000.00	10,000.00
1-4912-6000	EMT COURSE FEE		150	150	0.00			22	150.00	150.00
1-4915-6000	CREATIVE ARTS COURSE FEE		350	350	0.00			21	350.00	350.00
1-4916-6000	BROADCAST FEE		40,000	24,971	15,029.00	15,029.00		21	40,000.00	40,000.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2019/2020**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET	2018-2019	DIFFERENCE	course fee cuts	Academic Affairs cuts	2016-2017	2017-2018	
1-4918-6000	ART COURSE FEE		12,000	8,750	3,250.00	3,250.00		21	12,000.00	12,000.00
1-4919-6000	ATHLETIC TRAINING FEE		500	(3,500)	4,000.00	4,000.00		22	500.00	500.00
1-4921-6000	BAND FEE		35,000	8,000	27,000.00	10,000.00		21	18,000.00	18,000.00
1-4922-6000	PHYSICAL SCIENCE FEE		8,000	8,000	0.00			21	8,000.00	8,000.00
1-4923-6000	PREVENTION/TREATMENT INJ FEE		2,000	(3,000)	5,000.00	5,000.00		22	2,000.00	2,000.00
1-4927-6000	EDL INTERNSHIP/MENTORSHIP FEE		2,000	(1,500)	3,500.00	3,500.00		22	2,000.00	2,000.00
1-4928-6000	GOLF FEE		1,000	1,000	0.00			22	1,000.00	1,000.00
1-4929-6000	HPER ACTIVITY & METHODS CRS FEE		4,000	(2,800)	6,800.00	6,800.00		22	4,000.00	4,000.00
1-4930-6000	PHYSIOLOGY OF EXERCISE FEE		200	200	0.00			22	200.00	200.00
1-4931-6000	RECREATION & FIELD EXPERIENCE FEE		300	(1,950)	2,250.00	2,250.00		22	300.00	300.00
1-4933-6000	NEW STUDENT ORIENTATION FEE		52,800	52,800	0.00			40	55,000.00	55,000.00
1-4934-6000	MUSIC/PIANO FEE		650	(3,100)	3,750.00	3,750.00		21	650.00	650.00
1-4935-6000	PSYCHOLOGY FEE		400	150	250.00	250.00		21	400.00	400.00
1-4936-6000	THEATRE FEE		900	650	250.00	250.00		21	900.00	900.00
1-4937-6000	MUSIC PERFORMANCE LAB FEE		3,000	(2,500)	5,500.00	2,500.00				0.00
1-4940-6000	MASTER OF ARTS IN TEACHING FEE		5,000	(3,275)	8,275.00	3,275.00				0.00
1-4946-6000	SCHOOL OF BUSINESS FEE - UPPER LEVEL		42,400	(16,000)	58,400.00	16,000.00				0.00
1-4953-6000	HPER-METHODS OF LICENSURE FEE		800	(750)	1,550.00	750.00				0.00
1-4954-6000	FAMILY AND CONSUMER SCIENCES FEE		900	(250)	1,150.00	250.00				0.00
1-4965-6000	SCHOOL OF BUSINESS FEE-GRAD		5,000	0	5,000.00					
1-5110-6000	STUDENT AFFAIRS ADMINISTRATION		3,500	3,500	0.00			40	7,275.00	7,275.00
1-5111-6000	FRESHMAN YEAR EXPERIENCE ACE		2,000	2,000	0.00			40	3,500.00	3,500.00
1-5250-6000	HONORS PROGRAM		2,583	1,397	1,186.00		11,186.00	20	2,583.00	2,583.00
1-5260-6000	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS		148,780	123,531	25,249.00		25,249.00	40	89,800.00	148,780.00
1-5265-6000	INTERNATIONAL STUDENTS		8,638	7,104	1,534.00		1,534.00	40	8,638.00	8,638.00
1-5270-6000	HENDERSON 100 PROGRAMS		181	181	0.00			20	3,181.00	181.00
1-5271-6000	SUMMER INSTITUTE		4,000	4,000	0.00			10	5,000.00	5,000.00
1-5272-6000	INTERNATIONAL STUDIES		39,636	39,636	0.00			20	39,636.00	39,636.00
1-5273-6000	HEART START		40,000	40,000	0.00				0.00	40,000.00
1-5310-6000	COUNSELING		4,000	4,000	0.00			40	5,000.00	5,000.00
1-5312-6000	STUDENT ORGANIZATIONS		1,000	1,000	0.00			40	1,350.00	1,350.00
1-5320-6000	CAREER SERVICES		3,200	3,200	0.00			40	3,500.00	3,500.00
1-5325-6000	ACADEMIC ADVISING CENTER		7,450	4,950	2,500.00		2,500.00	40	7,450.00	7,450.00
1-5330-6000	TESTING CENTER		2,250	2,250	0.00			20	2,249.00	2,249.00
1-5335-6000	DISTANCE LEARNING		9,120	9,120	0.00			20	9,120.00	9,120.00
1-5410-6000	STUDENT FINANCIAL AID		9,000	9,000	0.00			40	11,500.00	11,500.00
1-5410-6032	STUDENT FINANCIAL AID	FINANCIAL DATA MANAGEMENT	30,000	30,000	0.00			40	30,000.00	30,000.00
1-5510-6000	REGISTRAR		18,534	14,539	3,995.00		3,995.00	20	18,534.00	18,534.00
1-5520-6000	CATALOGS AND BULLETINS		8,886	8,886	0.00			20	15,886.00	8,886.00
1-5525-6000	PRINT PUBLICATIONS		41,350	41,350	0.00			10	41,350.00	41,350.00
1-5526-6000	RECRUITING PUBLICATIONS		61,400	49,500	11,900.00		11,900.00	40	36,400.00	61,400.00
1-5610-6000	STUDENT ID CARDS		4,000	500	3,500.00		500.00	40	7,000.00	7,000.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2019/2020**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET	2018-2019	DIFFERENCE	course fee cuts	Academic Affairs cuts	2016-2017	2017-2018	
1-6110-6000	BOARD OF TRUSTEES		4,750	4,750	0.00			10	4,750.00	4,750.00
1-6119-6000	UNIVERSITY ACTIVITIES		4,000	4,000	0.00			10	19,950.00	19,950.00
1-6120-6000	OFFICE OF THE PRESIDENT		11,733	11,733	0.00			10	11,733.00	11,733.00
1-6122-6000	HENDERSON SEMINAR		2,200	1,450	750.00		750.00	20	2,200.00	2,200.00
1-6125-6005	GOVERNMENTAL RELATIONS	CONTRACTUAL	30,000	30,000	0.00				60,000.00	60,000.00
1-6127-6000	JEC	SUPPLIES & SERVICES	1,500	1,500	0.00				1,500.00	1,500.00
1-6130-6000	VICE PRES FOR ACADEMIC AFFAIRS		9,363	0	9,363.00		12,080.00	20	9,363.00	9,363.00
1-6132-6000	FACULTY MOVING EXPENSES		5,000	0	5,000.00		14,701.00	20	5,000.00	5,000.00
1-6135-6000	VICE PRES FOR STUDENT AFFAIRS		2,500	2,500	0.00			40	1,000.00	1,000.00
1-6140-6000	VICE PRES FOR FINANCE/ADMIN		4,750	2,500	2,250.00			30	4,750.00	4,750.00
1-6144-6005	ENROLLMENT MANAGEMENT-CRM	CONTRACTUAL	100,000	100,000	0.00			40	314,980.00	100,000.00
1-6145-6000	ASSESSMENT & RESEARCH	SUPPLIES & SERVICES	12,950	12,950	0.00		4,000.00	20	8,950.00	8,950.00
1-6146-6000	AFFIRMATIVE ACTION		25,000	25,000	0.00			10	23,000.00	23,000.00
1-6147-6000	TRACDAT SOFTWARE		6,825	6,825	0.00			20	6,825.00	6,825.00
1-6148-6000	GRADUATE SCHOOL		7,577	5,496	2,081.00		2,081.00	24	7,577.00	7,577.00
1-6150-6000	LEGAL COUNSEL		6,323	2,973	3,350.00			10	6,323.00	6,323.00
1-6151-6000	AMERICAN DISABILITIES ACT		21,000	21,000	0.00			10	10,000.00	10,000.00
1-6153-6000	MASTER OF LIBERAL ARTS		3,050	2,050	1,000.00		1,000.00	20	3,050.00	3,050.00
1-6157-6000	LEGAL & LITIGATION EXPENSE		1,900	1,900	0.00			30	1,900.00	1,900.00
1-6158-6000	VP FOR UNIVERSITY ADVANCEMENT		6,800	6,800	0.00				6,800.00	6,800.00
1-6160-6000	GENERAL LIABILITY/FIDELITY INS		14,970	14,970	0.00			30	14,970.00	14,970.00
1-6162-6000	BACKGROUND CHECKS		19,875	19,875	0.00				15,000.00	15,000.00
1-6169-6000	ROTC		2,000	2,000	0.00				2,000.00	2,000.00
1-6170-6000	INST MEMBERSHIPS AND DUES		81,047	81,047	0.00			10	81,047.00	81,047.00
1-6175-6000	FACULTY SENATE		475	475	0.00			20	475.00	475.00
1-6176-6000	OFFICE OF DIVERSITY		4,200	1,500	2,700.00			10	4,200.00	4,200.00
1-6180-6000	STAFF SENATE		612	612	0.00			10	612.00	612.00
1-6187-6000	ASSESSMENT AWARDS		500	500	0.00				500.00	500.00
1-6188-6000	ACCREDITATION ASSOCIATIONS		24,650	24,650	0.00				24,650.00	24,650.00
1-6198-6000	TITLE IX - DIVERSITY		20,000	20,000	0.00				20,000.00	20,000.00
1-6210-6000	BUSINESS OFFICE		59,475	55,200	4,275.00			30	59,475.00	59,475.00
1-6211-6000	PURCHASING		4,750	3,500	1,250.00			30	4,750.00	4,750.00
1-6212-6000	HUMAN RESOURCES		5,750	4,500	1,250.00			30	5,750.00	5,750.00
1-6213-6000	INSTITUTIONAL FINANCIAL EXPENSE		27,800	15,000	12,800.00			30	11,400.00	11,400.00
1-6215-6000	BAD DEBT EXPENSE - A/R		4,501	4,501	0.00			30	4,501.00	4,501.00
1-6220-6000	COLLECTION AGENCY EXPENSE		2,251	2,251	0.00			30	2,251.00	2,251.00
1-6222-6000	COLLECTION AGENCY EXP-STUDENT ACCOUNTS		15,200	15,200	0.00			30	15,200.00	15,200.00
1-6238-6000	CAPT HENDERSON HOUSE B&B	SUPPLIES AND SERVICES	24,000	24,000	0.00			30	42,750.00	42,750.00
1-6238-6011	CAPT HENDERSON HOUSE B&B	MARKETING	2,000	2,000	0.00			30	2,375.00	2,375.00
1-6239-6005	ON CAMPUS POSTAL SERVICE	CONTRACTUAL	67,500	67,500	0.00				67,500.00	67,500.00
1-6310-6000	GRADUATION	SUPPLIES & SERVICES	4,940	4,340	600.00		600.00	24	4,940.00	4,940.00
1-6311-6000	UG GRADUATION EXPENSE		29,928	23,428	6,500.00		6,500.00	20	23,750.00	29,928.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2019/2020**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET	2018-2019	DIFFERENCE	course fee cuts	Academic Affairs cuts	2016-2017	2017-2018	
1-6315-6000	SWITCHBOARD		97,700	97,700	0.00			30	97,700.00	97,700.00
1-6330-6000	COMPUTER & COMMUNICATION SVCS.		247,942	247,942	0.00			30	247,942.00	247,942.00
1-6335-6000	TECHNOLOGY FEE		1,011,900	0	1,011,900.00					
1-6340-6000	CENTRAL STORES		3,000	3,000	0.00			30	4,501.00	4,501.00
1-6360-6000	LIBRARY COPY MACHINE	SUPPLIES & SERVICES	12,000	12,000	0.00			20	12,000.00	12,000.00
1-6370-6000	STUDENT CONDUCT & SAFETY		10,000	10,000	0.00			40	13,150.00	13,150.00
1-6380-6000	MOTOR POOL		16,000	16,000	0.00			30	20,375.00	20,375.00
1-6391-6000	SPORTS MEDICINE		9,764	6,500	3,264.00		6,764.00	22	13,264.00	13,264.00
1-6510-6000	DEVELOPMENT OFFICE		22,150	22,150	0.00			10	18,650.00	18,650.00
1-6520-6000	PUBLIC RELATIONS		32,500	32,500	0.00			10	32,500.00	32,500.00
1-6521-6000	COMMUNITY SPONSORSHIPS		3,000	3,000	0.00				3,000.00	3,000.00
1-6522-6000	ADVERTISING		195,000	195,000	0.00			10	75,000.00	75,000.00
1-6523-6000	WEBPAGE SERVICER		36,253	36,253	0.00				36,253.00	36,253.00
1-6529-6000	ANNUAL FUND	SUPPLIES & SERVICES	23,500	0	23,500.00			10	23,500.00	23,500.00
1-6530-6000	ALUMNI		31,020	31,020	0.00			10	31,020.00	31,020.00
1-7150-6033	PHYSICAL PLANT OUTSOURCING-ARAMARK		2,474,823	2,474,823	0.00				3,101,720.00	3,191,170.00
1-7210-6000	BUILDING MAINTENANCE		271,264	340,000	-68,736.00			30	0.00	0.00
1-7210-6005	BUILDING MAINTENANCE	CONTRACTUAL	50,000	300,000	-250,000.00					
1-7320-6000	MULTI-MEDIA CLASSROOM REPAIRS	SUPPLIES & SERVICES	1,900	1,900	0.00			30	1,900.00	1,900.00
1-7510-6000	GROUPS MAINTENANCE		30,000	30,000	0.00			30	0.00	0.00
1-7511-6031	PROPERTY RENT	RENT/LEASE	30,000	30,000	0.00				0.00	30,000.00
TOTAL EDUCATIONAL AND GENERAL SUPPLIES AND SERVICES			7,697,587	7,183,415	513,171.50	249,902			7,603,430.00	7,788,058.00
2-1001-6000	ATHLETIC ADMINISTRATION	SUPPLIES AND SERVICES	26,454	26,454	0.00			10	29,393.00	29,393.00
2-1001-6006	ATHLETIC ADMINISTRATION	SPONSORSHIPS	6,250	6,250	0.00			10	6,250.00	6,250.00
2-1001-6014	CONFERENCE DUES	CONFERENCE DUES	26,000	26,000	0.00			10	25,400.00	25,400.00
2-1001-6015	SWA	SUPPLIES AND SERVICES	428	428	0.00			10	475.00	475.00
2-1001-6090	ATHLETIC ADMINISTRATION	COMPLIANCE SOFTWARE	9,000	9,000	0.00				9,000.00	9,000.00
2-1003-6000	ASST SWA	SUPPLIES AND SERVICES	428	428	0.00			10	475.00	475.00
2-1004-6000	FOOTBALL	SUPPLIES AND SERVICES	28,282	28,282	0.00			10	31,424.00	31,424.00
2-1004-6009	FOOTBALL	INSURANCE & MEDICAL	40,885	40,885	0.00			10	40,885.00	40,885.00
2-1004-6012	FOOTBALL OFFICIALS	OFFICIALS	15,990	15,990	0.00			10	11,575.00	11,575.00
2-1006-6000	BASKETBALL	SUPPLIES AND SERVICES	7,031	7,031	0.00			10	7,812.00	7,812.00
2-1006-6009	BASKETBALL	INSURANCE & MEDICAL	7,800	7,800	0.00			10	7,800.00	7,800.00
2-1006-6012	BASKETBALL OFFICIALS	OFFICIALS	10,560	10,560	0.00			10	8,200.00	8,200.00
2-1008-6000	BASEBALL	SUPPLIES AND SERVICES	9,562	9,562	0.00			10	4,374.00	10,624.00
2-1008-6009	BASEBALL	INSURANCE & MEDICAL	12,000	12,000	0.00			10	12,000.00	12,000.00
2-1008-6012	BASEBALL	OFFICIALS	9,800	9,800	0.00				8,500.00	8,500.00
2-1113-6000	SWIMMING	SUPPLIES AND SERVICES	2,302	2,302	0.00				2,557.50	2,557.50
2-1113-6009	SWIMMING	INSURANCE & MEDICAL	1,500	1,500	0.00			10	1,500.00	1,500.00



**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2019/2020**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	BUDGET	2018-2019	DIFFERENCE	course fee cuts	Academic Affairs cuts	2016-2017	2017-2018	
2-1114-6000	GOLF	SUPPLIES AND SERVICES	1,906	1,906	0.00			10	2,118.00	2,118.00
2-1114-6009	GOLF	INSURANCE & MEDICAL	1,000	1,000	0.00			10	1,000.00	1,000.00
2-1117-6033	ATHLETICS M&O	MAINT & OPERATING ALLOCATION	55,000	55,000	0.00				55,000.00	55,000.00
2-1118-6000	WOMEN'S CROSS COUNTRY	SUPPLIES AND SERVICES	2,184	2,184	0.00			10	2,427.00	2,427.00
2-1118-6009	WOMEN'S CROSS COUNTRY	INSURANCE & MEDICAL	1,750	1,750	0.00			10	1,750.00	1,750.00
2-1121-6000	WOMEN'S BASKETBALL	SUPPLIES AND SERVICES	7,031	7,031	0.00			10	7,812.00	7,812.00
2-1121-6009	WOMEN'S BASKETBALL	INSURANCE & MEDICAL	10,730	10,730	0.00			10	8,000.00	8,000.00
2-1121-6012	WM'S BASKETBALL OFFICIALS	OFFICIALS	11,220	11,220	0.00			10	8,880.00	8,880.00
2-1123-6000	WOMEN'S VOLLEYBALL	SUPPLIES AND SERVICES	3,521	3,521	0.00			10	3,912.00	3,912.00
2-1123-6009	WOMEN'S VOLLEYBALL	INSURANCE & MEDICAL	3,500	3,500	0.00			10	3,500.00	3,500.00
2-1123-6012	WMS VOLLEYBALL OFFICIALS	OFFICIALS	6,300	6,300	0.00			10	5,320.00	5,320.00
2-1125-6000	WOMEN'S TENNIS	SUPPLIES AND SERVICES	2,413	2,413	0.00			10	2,681.00	2,681.00
2-1125-6009	WOMEN'S TENNIS	INSURANCE & MEDICAL	1,500	1,500	0.00			10	1,500.00	1,500.00
2-1125-6012	WOMEN'S TENNIS	OFFICIALS	750	750	0.00			10	1,500.00	0.00
2-1127-6000	SPORTS INFORMATION	SUPPLIES AND SERVICES	4,643	4,643	0.00			10	5,159.00	5,159.00
2-1130-6000	WOMEN'S SWIMMING	SUPPLIES AND SERVICES	2,302	2,302	0.00				2,557.50	2,557.50
2-1130-6009	WOMEN'S SWIMMING	INSURANCE & MEDICAL	1,500	1,500	0.00				1,500.00	1,500.00
2-1131-6000	WOMEN'S SOFTBALL	SUPPLIES AND SERVICES	10,274	10,274	0.00			10	5,165.00	11,415.00
2-1131-6009	WOMEN'S SOFTBALL	INSURANCE & MEDICAL	4,500	4,500	0.00			10	4,500.00	4,500.00
2-1131-6012	WMS SOFTBALL OFFICIALS	OFFICIALS	6,500	6,500	0.00			10	5,190.00	5,190.00
2-1132-6000	ATHLETIC TRAINING	SUPPLIES AND SERVICES	7,692	7,692	0.00			10	8,547.00	8,547.00
2-1133-6000	WOMEN'S GOLF	SUPPLIES AND SERVICES	3,564	3,564	0.00			10	3,960.00	3,960.00
2-1138-6000	JV VOLLEYBALL	SUPPLIES AND SERVICES	4,444	4,444	0.00				4,444.00	4,444.00
2-1138-6012	JV VOLLEYBALL	OFFICIALS	1,700	1,700	0.00				2,500.00	2,500.00
2-1139-6000	JV SWIMMING	SUPPLIES AND SERVICES	5,400	5,400	0.00				6,000.00	6,000.00
2-1140-6012	JV BASEBALL	OFFICIALS	4,200	4,200	0.00					0.00
2-1141-6012	JV SOFTBALL	OFFICIALS	4,000	4,000	0.00			10	5,320.00	0.00
2-2010-6000	RESIDENCE LIFE	SUPPLIES AND SERVICES	130,000	120,000	10,000.00			40	160,000.00	160,000.00
2-2010-6002	RESIDENCE LIFE	CABLE TV -STUDENT HOUSING	220,000	145,000	75,000.00			40	218,000.00	218,000.00
2-2010-6003	RESIDENCE LIFE	STAFF DEVELOPMENT	40,000	20,000	20,000.00			40	45,000.00	30,000.00
2-2010-6004	RESIDENCE LIFE	PROGRAMMING	60,000	35,000	25,000.00			40	50,000.00	50,000.00
2-2010-6019	RESIDENCE LIFE	LAUNDRY SERVICE	90,000	90,000	0.00				90,000.00	90,000.00
2-2011-6000	DORM MNTCE ADMINISTRATION	SUPPLIES AND SERVICES	90,000	50,000	40,000.00			40	65,000.00	90,000.00
2-2011-6033	RESIDENCE LIFE MAINTENANCE	MAINT & OPERATING ALLOCATION	270,000	256,216	13,784.00				256,216.00	256,216.00
2-4010-6000	PAYMENTS TO ARAMARK	SUPPLIES AND SERVICES	3,917,173	3,315,000	602,173.00			30	3,477,965.00	3,477,965.00
2-4020-6000	NON-INSTI CAMPS & CONF MEALS	SUPPLIES AND SERVICES	98,000	98,000	0.00			30	98,000.00	98,000.00
2-4040-6000	CAFETERIA M&O	SUPPLIES AND SERVICES	38,000	38,000	0.00			30	0.00	0.00
2-4040-6033	CAFETERIA M&O	MAINT & OPERATING ALLOCATION	42,000	38,000	4,000.00				38,000.00	38,000.00
2-5040-6033	GARRISON CENTER M&O	MAINT & OPERATING ALLOCATION	85,000	77,081	7,919.00				77,081.00	77,081.00
2-5041-6000	GARRISON CENTER ADMIN/ACTIVITY	SUPPLIES AND SERVICES	14,000	5,400	8,600.00			40	14,154.00	14,154.00
2-5060-6000	DUNN STUDENT RECREATION CENTER	SUPPLIES AND SERVICES	16,000	16,000	0.00			40	18,309.00	18,309.00
2-5060-6002	DUNN STUDENT RECREATION CENTER	CABLE TV	3,500	3,500	0.00			40	3,500.00	3,500.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SUPPLIES AND SERVICES  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	<u>2018-2019</u>	<u>DIFFERENCE</u>	<u>course fee cuts</u>	<u>Academic Affairs cuts</u>	<u>2016-2017</u>	<u>2017-2018</u>
2-5060-6033	DUNN STUDENT RECREATION CENTER	MAINT & OPERATING ALLOCATION	55,000	50,000	5,000.00			50,000.00	50,000.00
2-7010-6000	HEALTH OFFICE	SUPPLIES AND SERVICES	21,000	19,000	2,000.00			40 19,275.00	19,275.00
2-8010-6000	ORACLE	SUPPLIES	10,000	2,000	8,000.00	8,000.00		10,000.00	10,000.00
2-8020-6000	STAR	SUPPLIES AND SERVICES	30,000	11,000	19,000.00	19,000.00		20 30,000.00	30,000.00
2-9007-6000	PRE-TERM MEALS	SUPPLIES AND SERVICES	120,000	80,000	40,000.00			30 70,000.00	70,000.00
TOTAL AUXILIARY SUPPLIES AND SERVICES			5,733,469	4,852,993	880,476.00	27,000		5,164,363.00	5,180,043.00
TOTAL CURRENT UNRESTRICTED SUPPLIES AND SERVICES			<u>\$ 13,431,056</u>	<u>\$ 12,036,408</u>	<u>1,393,647.50</u>	<u>276,902.00</u>		<u>12,767,793.00</u>	<u>12,968,101.00</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2019/2020**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	2017-2018	DIFFERENCE	AA cuts	2016-2017	2017-2018
1-1109-6130	CHINA PROGRAM	TRAVEL	\$ 6,000	\$ 6,000				0
1-1111-6130	ENGLISH		75	75	0.00		21	75.00
1-1112-6130	SOCIOLOGY		150	150	0.00		21	150.00
1-1113-6130	PSYCHOLOGY		50	50	0.00		21	50.00
1-1115-6130	SOCIAL SCIENCES		75	75	0.00		21	75.00
1-1120-6130	MSN		2,500	0	2,500.00		21	0.00
1-1121-6130	BIOLOGY		700	700	0.00		21	700.00
1-1122-6130	MATH		75	75	0.00		21	75.00
1-1123-6130	NURSING		10,500	7,500	3,000.00	3,000.00	21	10,500.00
1-1124-6130	AIRCRAFT OPERATION & MAINT.		1,948	1,948	0.00			1,948.00
1-1125-6130	AVIATION DEPARTMENT		660	660	0.00		23	660.00
1-1126-6130	ENGINEERING & PHYSICS		50	50	0.00		21	50.00
1-1128-6130	ELLIS COLLEGE OF ARTS & SCIE		2,950	2,950	0.00		21	2,950.00
1-1129-6130	ELLIS COLLEGE/CONTINGENCY		1,877	1,877	0.00		21	1,877.00
1-1130-6130	SCHOOL OF BUSINESS		13,403	10,403	3,000.00	3,000.00	23	13,403.00
1-1140-6130	DEBATE		1,000	1,000	0.00			1,000.00
1-1141-6130	ART		225	225	0.00	3,750.00	21	225.00
1-1142-6130	MUSIC		2,850	2,850	0.00		21	2,850.00
1-1144-6130	NUFUSION		200	200	0.00		21	200.00
1-1145-6130	BAND		12,500	10,500	2,000.00	2,000.00	21	10,000.00
1-1150-6130	COMMUNICATION AND THEATRE ARTS		9,900	6,900	3,000.00	3,000.00	21	9,900.00
1-1152-6130	MULTI-MEDIA		484	484	0.00		21	484.00
1-1156-6130	CHORAL/VOCAL		6,050	6,050	0.00		21	9,000.00
1-1157-6130	ELLIS COLLEGE DEVELOPMENT		48,520	48,520	0.00		21	48,520.00
1-1160-6130	TEACHERS COLLEGE		5,127	5,127	0.00		22	5,127.00
1-1161-6130	FAMILY AND CONSUMER SCIENCES		1,254	1,254	0.00		22	1,254.00
1-1164-6130	HPER		2,343	843	1,500.00	1,500.00	22	2,343.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2019/2020**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	2017-2018	DIFFERENCE	AA cuts	2016-2017	2017-2018	
1-1165-6130	CURRICULUM AND INSTRUCTION		3,116	1,791	1,325.00	1,325.00	22	3,116.00	3,116.00
1-1166-6130	COUNSELOR EDUCATION		1,320	820	500.00	500.00	22	1,320.00	1,320.00
1-1167-6130	NATIONAL PARK CAMPUS		2,500	2,500	0.00		22	2,500.00	2,500.00
1-1167-6137	NATIONAL PARK CAMPUS		2,500						
1-1173-6130	NURSING - RN TO BSN		7,000	7,000		1,750.00			
1-1177-6130	STUDENT TEACHING		12,521	9,771	2,750.00	2,750.00	22	12,521.00	12,521.00
1-1178-6130	CERTIFICATION/ASSOCIATE DEAN		1,062	1,062	0.00		22	1,062.00	1,062.00
1-1181-6130	ADVANCED INSTRUCTIONAL STUDIES		2,454	1,579	875.00	875.00	22	2,454.00	2,454.00
1-1182-6130	MAT PROGRAM		2,850	2,850	0.00		22	2,850.00	2,850.00
1-1183-6130	DEPARTMENT OF ED LEADERSHIP		950	950	0.00		22	950.00	950.00
1-1186-6130	INNOVATIVE MEDIA		3,000	3,000		2,500.00			
1-2101-6130	UNDERGRADUATE RESEARCH		1,320	1,320	0.00		20	1,320.00	1,320.00
1-2106-6130	BIOLOGY FIELD STATION		2,340	2,340	0.00			2,340.00	2,340.00
1-2107-6130	INSTITUTIONAL REVIEW BOARD (RESEARCH)		2,500	2,500	0.00			2,500.00	2,500.00
1-3020-6130	ECONOMIC EDUCATION CENTER		726	726	0.00		22	726.00	726.00
1-3030-6130	ECONOMIC EDUCATION WORKSHOP		528	528	0.00		22	528.00	528.00
1-4110-6130	LIBRARY ADMINISTRATION		1,947	1,947	0.00		20	1,947.00	1,947.00
1-4310-6130	MEDIA SERVICES		0	660	-660.00	660.00	20	660.00	660.00
1-4510-6130	CHILD SERVICE CENTER - ELEM		396	396	0.00		22	396.00	396.00
1-5110-6130	STUDENT AFFAIRS ADMINISTRATION		0	0	0.00		40	610.00	610.00
1-5111-6130	FRESHMAN YEAR EXPERIENCE (ACE)		0	0	0.00		40	100.00	100.00
1-5112-6130	JUDICIAL AFFAIRS		0	0	0.00		40	254.00	254.00
1-5250-6130	HONORS PROGRAM		1,122	1,122	0.00		20	1,122.00	1,122.00
1-5260-6130	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS		56,164	37,630	18,534.00	18,534.00	40	29,164.00	56,164.00
1-5265-6130	INTERNATIONAL STUDENTS		2,078	2,078	0.00		40	2,078.00	2,078.00
1-5310-6130	COUNSELING		0	0	0.00		40	610.00	610.00
1-5312-6130	STUDENT ORGANIZATIONS		0	0	0.00		40	1,000.00	1,000.00
1-5313-6130	LEADERSHIP/ORIENTATION		0	0	0.00		40	1,000.00	1,000.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2019/2020**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	2017-2018	DIFFERENCE	AA cuts	2016-2017	2017-2018	
1-5320-6130	CAREER SERVICES		0	0	0.00		40	2,161.00	2,161.00
1-5325-6130	ACADEMIC ADVISING CENTER		3,161	1,488	1,673.00	1,673.00	40	3,161.00	3,161.00
1-5350-6130	COLLEGE BOWL		341	0	341.00	341.00	40	341.00	341.00
1-5410-6130	STUDENT FINANCIAL AID		0	0	0.00		40	2,729.00	2,729.00
1-5510-6130	REGISTRAR		1,465	1,465	0.00		20	1,465.00	1,465.00
1-6110-6130	BOARD OF TRUSTEES		4,750	4,750	0.00		10	4,750.00	4,750.00
1-6118-6130	GROW YOUR OWN PROGRAM		1,425	0	1,425.00	1,425.00	10	1,425.00	1,425.00
1-6120-6130	OFFICE OF THE PRESIDENT		7,600	7,600	0.00		10	7,600.00	7,600.00
1-6122-6130	HENDERSON SEMINAR		1,140	1,140	0.00		20	1,140.00	1,140.00
1-6130-6130	VICE PRES FOR ACADEMIC AFFAIRS		3,710	1,210	2,500.00	2,500.00	20	3,710.00	3,710.00
1-6135-6130	VICE PRES FOR STUDENT AFFAIRS		12,000	12,000	0.00		40	509.00	509.00
1-6140-6130	VICE PRES FOR FINANCE/ADMIN		12,000	12,000	0.00		30	2,850.00	2,850.00
1-6143-6130	VICE PRES FOR EXTERNAL AFFAIRS		1,900	1,900	0.00		10	1,900.00	1,900.00
1-6145-6130	ASSESSMENT & RESEARCH		7,399	5,899	1,500.00	1,500.00	20	7,399.00	7,399.00
1-6146-6130	AFFIRMATIVE ACTION		25,000	25,000	0.00		10	25,000.00	25,000.00
1-6148-6130	GRADUATE SCHOOL		746	746	0.00		24	746.00	746.00
1-6150-6130	LEGAL COUNSEL		0	0	0.00		10	2,118.00	2,118.00
1-6151-6130	AMERICAN DISABILITIES ACT		0	0	0.00		10	285.00	285.00
1-6153-6130	MASTER OF LIBERAL ARTS		213	213	0.00		20	213.00	213.00
1-6158-6130	VP FOR UNIVERSITY ADVANCEMENT		6,000	0	6,000.00			18,000.00	18,000.00
1-6165-6130	ACCREDITING ASSOCIATION		1,650	1,650	0.00	?		1,650.00	1,650.00
1-6175-6130	FACULTY SENATE		66	66	0.00		20	66.00	66.00
1-6176-6130	OFFICE OF DIVERSITY		0	0	0.00		10	1,440.00	1,440.00
1-6188-6130	ACCREDITATION ASSOCIATIONS		19,600	19,600	0.00			19,600.00	19,600.00
1-6210-6130	BUSINESS OFFICE		0	0	0.00		30	3,800.00	3,800.00
1-6211-6130	PURCHASING		0	0	0.00		30	1,425.00	1,425.00
1-6212-6130	HUMAN RESOURCES		0	0	0.00		30	1,425.00	1,425.00
1-6238-6130	CAPT HENDERSON HOUSE B&B		0	0	0.00		30	1,852.00	1,852.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2019/2020**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	2017-2018	DIFFERENCE	AA cuts	2016-2017	2017-2018
1-6310-6130	GRADUATION		132	132	0.00		24	132.00
1-6330-6130	COMPUTER & COMMUNICATION SVCS.		0	0	0.00		30	7,500.00
1-6370-6130	STUDENT CONDUCT & SAFETY		0	0	0.00		40	509.00
1-6391-6130	SPORTS MEDICINE		4,211	2,000	2,211.00	4,211.00	22	6,211.00
1-6510-6130	DEVELOPMENT OFFICE		10,000	0	10,000.00		10	10,000.00
1-6520-6130	MARKETING & COMMUNICATIONS		3,135	3,135	0.00		10	3,135.00
1-6529-6130	ANNUAL FUND		2,500	0	2,500.00		10	2,550.00
1-6530-6130	ALUMNI		2,865	2,865	0.00		10	5,000.00
<b>TOTAL EDUCATIONAL AND GENERAL TRAVEL</b>			<b>373,019</b>	<b>304,045</b>	<b>66,474.00</b>		<b>350,491.00</b>	<b>377,491.00</b>

2-1001-6130	ATHLETIC ADMINISTRATION	TRAVEL	4,629	4,166	463.00		10	4,629.00
2-1001-6132	ATHLETIC ADMINISTRATION	POST SEASON TRAVEL	21,985	20,785	1,200.00		10	20,785.00
2-1002-6130	SENIOR WOMEN'S ADMIN	TRAVEL	1,750	1,575	175.00		10	1,750.00
2-1003-6130	ASST SR. WOMEN'S ADMIN		1,425	1,283	142.00		10	1,425.00
2-1004-6130	FOOTBALL		53,062	47,756	5,306.00		10	53,062.00
2-1004-6133	FOOTBALL	RECRUITING	25,000	22,500	2,500.00			25,000.00
2-1006-6130	BASKETBALL	TRAVEL	27,405	24,665	2,740.00		10	27,405.00
2-1006-6133		RECRUITING	12,500	11,250	1,250.00			12,500.00
2-1008-6130	BASEBALL	TRAVEL	33,320	29,988	3,332.00		10	27,320.00
2-1008-6133		RECRUITING	10,000	9,000	1,000.00			10,000.00
2-1113-6130	SWIMMING	TRAVEL	11,282	10,154	1,128.00		10	11,282.00
2-1113-6133		RECRUITING	2,500	2,250	250.00			2,500.00
2-1114-6130	GOLF	TRAVEL	13,630	12,267	1,363.00		10	13,630.00
2-1114-6133		RECRUITING	2,500	2,250	250.00			2,500.00
2-1118-6130	WOMEN'S CROSS COUNTRY	TRAVEL	2,875	2,588	287.00		10	2,875.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRAVEL  
FISCAL YEAR 2019/2020**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	2017-2018	DIFFERENCE	AA cuts	2016-2017	2017-2018
2-1118-6133		RECRUITING	2,500	2,250	250.00		2,500.00	2,500.00
2-1121-6130	WOMEN'S BASKETBALL	TRAVEL	27,405	24,665	2,740.00	10	27,405.00	27,405.00
2-1121-6133		RECRUITING	12,500	11,250	1,250.00		12,500.00	12,500.00
2-1123-6130	WOMEN'S VOLLEYBALL	TRAVEL	22,053	19,848	2,205.00	10	22,053.00	22,053.00
2-1123-6133		RECRUITING	10,000	9,000	1,000.00		10,000.00	10,000.00
2-1125-6130	WOMEN'S TENNIS	TRAVEL	7,472	6,725	747.00	10	7,472.00	7,472.00
2-1125-6133		RECRUITING	2,500	2,250	250.00		2,500.00	2,500.00
2-1127-6130	SPORTS INFORMATION	TRAVEL	1,287	1,158	129.00	10	1,287.00	1,287.00
2-1130-6130	WOMEN'S SWIMMING	TRAVEL	11,282	10,154	1,128.00	10	11,282.00	11,282.00
2-1130-6133		RECRUITING	2,500	2,250	250.00		2,500.00	2,500.00
2-1131-6130	WOMEN'S SOFTBALL	TRAVEL	33,320	29,988	3,332.00	10	27,320.00	33,320.00
2-1131-6133		RECRUITING	10,000	9,000	1,000.00		10,000.00	10,000.00
2-1132-6130	ATHLETIC TRAINING	TRAVEL	3,560	3,204	356.00	10	3,560.00	3,560.00
2-1133-6130	WOMEN'S GOLF	TRAVEL	13,630	12,267	1,363.00	10	13,630.00	13,630.00
2-1133-6133		RECRUITING	2,500	2,250	250.00		2,500.00	2,500.00
2-1134-6130	NCAA FAR	TRAVEL	2,500	2,250	250.00		2,500.00	2,500.00
2-1136-6130	MANDATORY CONFERENCE TRAVEL		9,900	8,910	990.00	10	9,900.00	9,900.00
2-1138-6130	JV VOLLEYBALL		10,000	9,000	1,000.00		10,000.00	10,000.00
2-1139-6130	JV SWIMMING		8,000	7,200	800.00		8,000.00	8,000.00
2-1140-6130	JV BASEBALL		5,400	5,400	0.00			0.00
2-1141-6130	JV SOFTBALL		5,400	5,400	0.00			0.00
2-2010-6130	RESIDENCE LIFE		0	0	0.00	40	25,000.00	25,000.00
2-5041-6130	GARRISON CENTER ADMIN/ACTIVITY		0	0	0.00	40	1,000.00	1,000.00
2-5060-6130	DUNN STUDENT RECREATION CENTER		0	0	0.00	40	2,000.00	2,000.00
2-7010-6130	HEALTH OFFICE		0	0	0.00	40	400.00	400.00
			<u>427,572</u>	<u>386,896</u>	<u>40,676.00</u>		<u>431,972.00</u>	<u>443,972.00</u>
TOTAL AUXILIARY TRAVEL								

**HENDERSON STATE UNIVERSITY**  
**OPERATING BUDGET**  
**TRAVEL**  
**FISCAL YEAR 2019/2020**

<u>ACCOUNT#</u>	<u>DEPARTMENT</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	2017-2018	DIFFERENCE	AA cuts	2016-2017	2017-2018
		TOTAL TRAVEL	<u>\$ 800,591</u>	<u>\$ 690,941</u>	<u>107,150.00</u>		<u>782,463.00</u>	<u>821,463.00</u>



**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
UTILITIES AND PROPERTY INSURANCE  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-7120-6410	PROPERTY INSURANCE	PROPERTY INSURANCE	\$ 130,000
1-7410-6451	PURCHASED UTILITIES	ELECTRIC	740,000
1-7410-6452	PURCHASED UTILITIES	GAS	174,000
1-7410-6455	PURCHASED UTILITIES	WATER	180,000
1-6163-6459	DYNAMIC ENERGY CONCEPTS	UTILITY MGMT SERVICE	6,000
	TOTAL EDUCATIONAL AND GENERAL UTILITIES		1,100,000
	TOTAL EDUCATIONAL AND GENERAL UTILITIES AND PROPERTY INSURANCE		1,230,000
2-1001-6410	ATHLETIC ADMIN	PROPERTY INSURANCE	7,500
2-2010-6410	RESIDENCE LIFE		40,000
2-4040-6410	CAFETERIA M&O		4,000
2-5040-6410	GARRISON CENTER M&O		5,000
2-5060-6410	DUNN RECREATION CENTER		3,000
	TOTAL AUXILIARY PROPERTY INSURANCE		59,500
2-1117-6451	ATHLETIC M & O	ELECTRIC	64,000
2-2010-6451	RESIDENCE LIFE		614,000
2-4040-6451	CAFETERIA M&O		30,000
2-5040-6451	GARRISON CENTER M&O		38,000
2-5060-6451	DUNN RECREATION CENTER		51,000
	TOTAL AUXILIARY ELECTRIC		797,000
2-1117-6452	ATHLETIC M & O	GAS	11,250
2-2010-6452	RESIDENCE LIFE		106,200
2-4040-6452	CAFETERIA M&O		7,200
2-5040-6452	GARRISON CENTER M&O		8,100
2-5060-6452	DUNN RECREATION CENTER		2,250
	TOTA AUXILIARY GAS		135,000
2-1117-6455	ATHLETIC M & O	WATER	10,937
2-2010-6455	RESIDENCE LIFE		149,625
2-4040-6455	CAFATERIA M&O		7,875
2-5040-6455	GARRISON CENTER M&O		4,375
2-5060-6455	DUNN RECREATION CENTER		2,188
	TOTAL AUXILIARY WATER		175,000
	TOTAL AUXILIARY UTILITIES		1,107,000
	TOTAL AUXILIARY UTILITIES AND PROPERTY INSURANCE		1,166,500
	TOTAL UTILITIES AND PROPERTY INSURANCE		\$ 2,396,500

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
DEBT RETIREMENT  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
1-9820-6610	2011 REFUNDING BOND ISSUE	PAYMENT ON DEBT PRINCIPAL - FINAL	\$ 85,000
1-9820-6620	2011 REFUNDING BOND ISSUE	PAYMENTS ON INTEREST	2,338
1-9820-6630	2011 REFUNDING BOND ISSUE	PAYING AGENTS FEE	2,000
			89,338
1-9811-6610	2015 REFUNDING SERIES (2009 E&G)	PAYMENT ON DEBT PRINCIPAL	225,000
1-9811-6620	2015 REFUNDING SERIES (2009 E&G)	PAYMENTS ON INTEREST	59,143
1-9811-6630	2015 REFUNDING SERIES (2009 E&G)	PAYING AGENTS FEE	2,000
			286,143
1-9812-6610	2015 QECB BONDS-ESCO 2015	PAYMENT ON DEBT PRINCIPAL	-
1-9812-6620	2015 QECB BONDS-ESCO 2015	PAYMENTS ON INTEREST	286,591
1-9812-6630	2015 QECB BONDS-ESCO 2015	PAYING AGENTS FEE	18,400
			304,991
1-9815-6610	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENT ON DEBT PRINCIPAL	481,428
1-9815-6620	2015 TAX EXEMPT BONDS-ESCO 2015	PAYMENTS ON INTEREST	76,822
1-9815-6630	2015 TAX EXEMPT BONDS-ESCO 2015	PAYING AGENTS FEE	2,504
			560,754
1-9825-6650	ALL-AMERICAN LEASE 2012-ESCO	LEASE PMT-PRINCIPAL	170,326
1-9825-6655	ALL-AMERICAN LEASE 2012-ESCO	LEASE PAYMENT-INTEREST	43,860
			214,186
1-9816-6610	2016 REF BOND (2007 PARKING 9%)	PAYMENT ON DEBT PRINCIPAL	35,550
1-9816-6620	2016 REF BOND (2007 PARKING 9%)	PAYMENTS ON INTEREST	13,710
1-9816-6630	2016 REF BOND (2007 PARKING 9%)	PAYING AGENTS FEE	606
			49,866
	TOTAL EDUCATIONAL AND GENERAL DEBT RETIREMENT		1,505,277
2-2890-6610	2011 REFUNDING BOND	PAYMENT ON DEBT PRINCIPAL - FINAL	170,000
2-2890-6620	2011 REFUNDING BOND	PAYMENT ON INTEREST	4,675
2-2890-6630	2011 REFUNDING BOND	PAYING AGENT'S FEE	1,750
			176,425
2-4060-6610	2011 DINING HALL -ARVEST NOTE	PAYMENT ON PRINCIPAL	77,784
2-4060-6620	2011 DINING HALL -ARVEST NOTE	PAYMENT ON INTEREST	138,670
			216,454
2-5040-6610	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON PRINCIPAL	65,096
2-5040-6620	2014 GARRISON CENTER SNACK BAR LOAN	PAYMENT ON INTEREST	36,791
			101,888
2-2891-6610	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON DEBT PRINCIPAL	935,000
2-2891-6620	2014 BOND- ISSUE (RES LIFE)	PAYMENT ON INTEREST	1,184,455
2-2891-6630	2014 BOND- ISSUE (RES LIFE)	PAYING AGENT'S FEE	1,500
			1,120,955

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
DEBT RETIREMENT  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>
			<u>2,120,955</u>
2-5060-6610	2016 REF (2007 REC CTR 91%)	PAYMENT ON DEBT PRINCIPAL	359,450
2-5060-6620	2016 REF (2007 REC CTR 91%)	PAYMENT ON INTEREST	138,623
2-5060-6630	2016 REF (2007 REC CTR 91%)	PAYING AGENT'S FEE	6,097
			<u>504,170</u>
2-2077-6610	2017 Series A - 2012A Refunding Aux	PAYMENT ON DEBT PRINCIPAL	320,000
2-2077-6620	2017 Series A - 2012A Refunding Aux	PAYMENT ON INTEREST	190,468
2-2077-6630	2017 Series A - 2012A Refunding Aux	PAYING AGENT'S FEE	1,500
			<u>511,968</u>
2-2078-6610	2017 Series B - 2012 B Refunding Aux	PAYMENT ON DEBT PRINCIPAL	150,000
2-2078-6620	2017 Series B - 2012 B Refunding Aux	PAYMENT ON INTEREST	88,525
2-2078-6630	2017 Series B - 2012 B Refunding Aux	PAYING AGENT'S FEE	1,500
			<u>240,025</u>
2-2081-6620	2018 Southern Bancorp / Smith Renovation	PAYMENT ON INTEREST	53,958
			<u>3,925,843</u>
	TOTAL AUXILIARY DEBT RETIREMENT		<u>3,925,843</u>
	TOTAL DEBT RETIREMENT		<u>\$ 5,431,120.1</u>

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SCHOLARSHIPS  
FISCAL YEAR 2019/2020**

<b>ACCOUNT #</b>	<b>DEPARTMENT NAME</b>	<b>BUDGET</b>
1-1115-6830	GRADUATE ASSISTANT - SOCIAL STUDIES (1)	\$ 4,412
1-1128-6830	GRADUATE ASSISTANT - ELLIS COLLEGE (1)	4,412
1-1130-6830	GRADUATE ASSISTANT - SCHOOL OF BUSINESS (7)	30,884
1-1141-6830	GRADUATE ASSISTANT - ART (1)	4,412
1-1147-6840	GRADUATE ASSISTANT - WRITING CENTER (5)	22,060
1-1150-6830	GRADUATE ASSISTANT - COMM & THEATRE (1)	4,412
1-1160-6830	GRADUATE ASSISTANT - TEACHERS COLLEGE (2)	8,824
1-1161-6830	GRADUATE ASSISTANT - FAMILY & CON. SC. (1)	4,412
1-1165-6830	GRADUATE ASSISTANT - CHILD SVC CENTER (1)	4,412
1-1166-6830	GRADUATE ASSISTANT - COUNSELOR EDUC (1)	4,412
1-1181-6830	GRADUATE ASSISTANT - ADV. INST. STUDIES (1)	4,412
1-1183-6830	GRADUATE ASSISTANT - EDUC. SPECIALIST (1)	4,412
1-2107-6830	GRADUATE ASSISTANT- INSTUTIONAL REVIEW BOARD (1)	4,412
1-4310-6830	GRADUATE ASSISTANT - MULTIMEDIA LNG CTR (1)	4,412
1-5111-6830	GRADUATE ASSISTANT - FIRST YEAR EXP (1)	4,412
1-5320-6830	GRADUATE ASSISTANT - CAREER SERVICES (1)	4,412
1-5325-6830	GRADUATE ASSISTANT - ACADEMIC ADVISING (2)	8,824
1-6145-6830	GRADUATE ASSISTANT- ASSESSMENT & RESEARCH	4,412
1-6148-6830	GRADUATE ASSISTANT- GRADUATE SCHOOL (1)	4,412
1-6153-6830	GRADUATE ASSISTANT - MLA (1)	4,412
1-6513-6830	GRADUATE ASSISTANT-SPIRIT SQUAD (1)	4,412
1-6520-6830	GRADUATE ASSISTANT - PUBLIC RELATIONS (1)	4,412
1-6530-6830	GRADUATE ASSISTANT - ALUMNI SERVICES (1)	4,412
1-8112-6810	CC PRESIDENTIAL SCHOLARSHIP-FIRST YEAR	4,000
1-8131-6810	ALUMNI LEGACY SCHOLARSHIP	6,000
1-8134-6810	HSU DIVERSITY RECRUITMENT SCHO	12,500
1-8135-6810	INTERNATIONAL STUDENTS SCHOLARSHIP	10,000
1-8136-6810	COMMUNITY COLLEGE TRNSFR SCHOL-FIRST YEAR	10,000
1-8138-6810	MISS HENDERSON	6,500
1-8147-6810	STAFF SENATE TEXTBOOK SCHOL	200
1-8148-6810	STRING SCHOLARSHIP	8,450
1-8150-6810	OVER 60 FEE WAIVER	35,000
1-8156-6810	CONTIGUOUS STATE OUT OF STATE WAIVER	472,350
1-8162-6810	ART SCHOLARSHIPS	3,720
1-8163-6810	ROTC ROOM SCHOLARSHIPS	18,000
1-8164-6810	MEDICAL TECHNOLOGY WAIVER	27,000
1-8166-6810	COMMUNITY COLLEGE TRNSFR SCHOL-SECOND YEAR	10,000
1-8167-6810	HSU ACADEMIC ALL-STAR SCHOLARSHIP	11,000
1-8172-6810	CC PRESIDENTIAL SCHOLARSHIP-SECOND YEAR	33,000
1-8201-6810	HSU DISTINGUISHED FRESHMAN SCHOLARSHIP	353,000
1-8202-6810	HSU DISTINGUISHED SOPHOMORE SCHOL	172,000
1-8203-6810	HSU DISTINGUISHED JUNIOR SCHOLARSHIP	375,000
1-8204-6810	HSU DISTINGUISHED SENIOR SCHOLARSHIP	124,000
1-8211-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-FRESH	718,000
1-8212-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-SOPH	384,000
1-8213-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL-JUNIOR	325,000
1-8214-6810	HSU PRESIDENTIAL EXCELLENCE SCHOL- SENIOR	325,000
1-8221-6810	UNIVERSITY CENTURIUM SCHOLARSHIP	997,000
1-8222-6810	UNIVERSITY CENTURIUM SCHOL-SOPH	474,000
1-8223-6810	UNIVERSITY CENTURIUM SCHOL-JUNIOR	490,000
1-8224-6810	UNIVERSITY CENTURIUM SCHOL-SENIOR	442,000

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
SCHOLARSHIPS  
FISCAL YEAR 2019/2020**

<b>ACCOUNT #</b>	<b>DEPARTMENT NAME</b>	<b>BUDGET</b>
1-8231-6810	RED AND GRAY SUCCESS SCHOL-FRESH	469,000
1-8232-6810	RED AND GRAY SUCCESS SCHOL-SOPH	192,000
1-8233-6810	RED AND GRAY SUCCESS SCHOL-JUNIOR	133,000
1-8234-6810	RED AND GRAY SUCCESS SCHOL- SENIOR	76,250
1-8284-6810	REDDIE ACHIEVEMENT SCHOL-SOPH	946,114
1-8297-6810	ACADEMIC TRSF SCHOL- T1 SOPH	56,000
1-8298-6810	ACADEMIC TRSF SCHOL - T1 JUNIOR	139,000
1-8299-6810	ACADEMIC TRSF-SCHOL-T1-SENIOR	9,000
1-8301-6810	ACADEMIC TRANSFER SCHOLARSHIP T-2 FRESHMAN	163,000
1-8302-6810	ACADEMIC TRANSFER SCHOLARSHIP T-2 SOPH	204,000
1-8303-6810	ACADEMIC TRANSFER SCHOLARSHIP T-2 JUNIOR	144,000
1-8304-6810	ACADEMIC TRSF-SCHOL-T2 SENIOR	20,000
1-8310-6810	BAND SCHOLARSHIPS	400,000
1-8320-6810	MUSIC SCHOLARSHIPS	126,000
1-8321-6810	PIANO SCHOLARSHIPS	22,250
1-8330-6810	FORENSICS SCHOLARSHIPS	10,000
1-8340-6810	SPIRIT SQUAD	37,500
1-8350-6810	RADIO STATION SCHOLARSHIPS	7,900
1-8360-6810	THEATRE SCHOLARSHIPS	16,900
1-8370-6810	HTV	9,500
1-8380-6810	DANCE	3,700
1-8400-6810	HSU ADMIN WAIVER	100,000
1-8403-6810	REDDIE AMBASSADOR SCHOLARSHIP	16,000
1-8411-6810	REDDIE DAY BOOK SCHOLARSHIP	500
1-8412-6810	HENDERSON ORACLE	6,600
1-8413-6810	STAR	6,600
1-8419-6810	REDDIE SCHOL-UNIV-3.5+ GPA	15,000
1-8430-6810	BADGER SCHOLARSHIPS	30,000
1-8432-6810	INNOVATIVE MEDIA	1,000
1-8435-6810	STUDENT ASSISTANCE FUND	2,000
1-8436-6810	INTERNATIONAL SCHOLAR-CHINA	10,000
1-8437-6810	X-REDDIE SCHOLARSHIPS	80,000
	<b>TOTAL EDUCATIONAL AND GENERAL SCHOLARSHIPS</b>	<b>9,453,954</b>
2-1004-6810	FOOTBALL	646,524
2-1004-6830	GRADUATE ASSISTANT-FOOTBALL (1)	6,625
2-1006-6810	BASKETBALL	179,590
2-1006-6830	GRADUATE ASSISTANT-BASKETBALL (1)	6,625
2-1008-6810	BASEBALL	143,672
2-1008-6830	GRADUATE ASSISTANT-BASEBALL (1)	6,625
2-1113-6810	SWIMMING	62,857
2-1113-6830	GRADUATE ASSISTANT-SWIMMING (1)	6,625
2-1114-6810	GOLF	62,857
2-1114-6830	GRADUATE ASSISTANT-GOLF (1)	6,625
2-1118-6810	CROSS COUNTRY	62,857
2-1118-6830	GRADUATE ASSISTANT-CROSS COUNTRY/TENNIS (1)	6,625
2-1121-6810	WOMEN'S BASKETBALL	179,590
2-1121-6830	GRADUATE ASSISTANT-WOMEN'S BASKETBALL (1)	6,625
2-1123-6810	WOMEN'S VOLLEYBALL	143,672
2-1123-6830	GRADUATE ASSISTANT-WOMEN'S VOLLEYBALL (1)	6,625
2-1125-6810	WOMEN'S TENNIS	80,816

**HENDERSON STATE UNIVERSITY  
 OPERATING BUDGET  
 SCHOLARSHIPS  
 FISCAL YEAR 2019/2020**

<b>ACCOUNT #</b>	<b>DEPARTMENT NAME</b>	<b>BUDGET</b>
2-1130-6810	WOMEN'S SWIMMING	71,836
2-1131-6810	WOMEN'S SOFTBALL	129,305
2-1131-6830	GRADUATE ASSISTANT-WOMEN'S SOFTBALL (1)	6,625
2-1132-6830	GRADUATE ASSISTANT-ATHLETIC TRAINING (1)	6,625
2-1133-6810	WOMEN'S GOLF	79,020
2-2010-6830	GRADUATE ASSISTANT - RESIDENCE LIFE (5)	33,200
2-5060-6830	GRADUATE ASSISTANT - DUNN RECREATION CENTER (4)	26,500
	TOTAL AUXILIARY SCHOLARSHIPS	<u>1,968,546</u>
	TOTAL SCHOLARSHIPS	<u>\$ 11,422,500</u>

**HENDERSON STATE UNIVERSITY**  
**OPERATING BUDGET**  
**CAPITAL AND LIBRARY HOLDINGS**  
**FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	<u>2017-2018</u>	<u>diff</u>	<u>2016-2017</u>
1-4120-7450	LIBRARY HOLDINGS	LIBRARY HOLDINGS	332,640	308,000.00	24,640.00	308,000.00
1-4920-7450	LIBRARY FEE		430,000	175,504.00	254,496.00	175,504.00
	TOTAL EDUCATIONAL AND GENERAL LIBRARY HOLDINGS		762,640	483,504	279,136.00	483,504.00
2-2010-7000	RESIDENCE LIFE	CAPITAL OUTLAY	120,000	75,000.00	45,000.00	75,000.00
2-4040-7000	CAFATERIA M&O		15,000			
2-5060-7000	DUNN RECREATION CENTER		12,000	0.00	12,000.00	0.00
	TOTAL AUXILIARY CAPITAL OUTLAY		147,000	75,000.00	57,000.00	75,000.00
	TOTAL CAPITAL AND LIBRARY HOLDINGS		\$ 909,640	558,504.00	336,136.00	558,504.00

**HENDERSON STATE UNIVERSITY  
OPERATING BUDGET  
TRANSFERS AND RESERVES  
FISCAL YEAR 2019/2020**

<u>ACCOUNT #</u>	<u>DEPARTMENT NAME</u>	<u>ACCOUNT TITLE</u>	<u>BUDGET</u>	2017-2018	DIFF	2016-2017
1-0000-8820	CURRENT UNRESTRICTED (E&G)	NONMANDATORY TRNSF AUXILIARY-ATHL	\$ 570,000	1,062,486.00	(492,486.00)	1,017,392.00
1-0000-8826		TRANSFER TO RESTRICTED- CEC	84,798	79,798.00	5,000.00	79,798.00
1-1124-8830	AVIATION OPERATION & MAINTENANCE	RESERVE FOR ENGINES REPLACEMENT	120,000	120,000.00	0.00	120,000.00
	TOTAL E&G TRANSFERS AND RESERVES		<u>774,798</u>	<u>1,262,284.00</u>	<u>(487,486.00)</u>	<u>1,217,190.00</u>
2-9002-8820	OTHER AUXILIARY ENTERPRISE	NONMANDATORY TRANSFERS	455,000	328,000.00	127,000.00	328,000.00
2-9002-8820	OTHER AUXILIARY ENTERPRISE	RESERVES	150,000			
	TOTAL AUXILIARY TRANSFERS AND RESERVES		<u>605,000</u>	<u>735,043.00</u>	<u>(280,043.00)</u>	<u>789,117.00</u>
	TOTAL TRANSFERS AND RESERVES		<u>\$ 1,379,798</u>	<u>1,997,327.00</u>	<u>(767,529.00)</u>	<u>2,006,307.00</u>



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Henderson State University  
Operating Budget  
Salaries by Department  
2019-2020

Department	Department Salary	Total Salary
<b>Educational &amp; General</b>	<b>22,716,754.32</b>	<b>2,824,492.63</b>
<b>11111</b>	<b>1,065,675.33</b>	<b>141,971.23</b>
English, Foreign Languages, and Philosophy	1,065,675.33	141,971.23
ANGELL, MELANIE	49,271.62	
ATCHLEY, CLINTON	80,291.61	
BAILEY, ERIC	39,381.34	
BARRON, STEPHANIE	55,385.43	
BATSON, JILL	21,213.83	42,380.83
BEGGS, MARCK	70,583.68	
BURT, ANDREW	36,049.51	
CATE, CARLY	37,485.14	
DAWES, JENNIFER	61,392.54	
GA-ENGLISH (5), GRAD ASST	22,075.00	
GIBSON, PHILLIP	46,416.70	
HOLLOWAY, NATHAN	23,412.00	
MAXFIELD, BETH	55,070.00	
MILES, VERNON	75,136.42	
PANT, DEEPAK	46,465.48	
POBLETE, PATRICIA	45,945.81	
SMITH, CHRISTOPHER	46,646.85	
STURBA, PEGGY	70,838.21	
TARTAMELLA KORDSMEIE, SUZANNE	53,661.03	
THOMSON, DAVID	74,692.80	99,590.40
TODD, STEVEN	54,260.33	
<b>11112</b>	<b>342,719.28</b>	<b>23,655.84</b>
Sociology and Human Services	342,719.28	23,655.84
BIRCH, IVAN	53,448.93	
BOWDEN, MILLIE	5,916.25	23,655.84
HANSEN, BARBARA	49,276.96	
KELLY, DONALD	57,058.87	
RIGSBY, MALCOLM	56,497.65	
SHEPHERD, JOYCE	68,671.31	
VALENTINE, SHARI	51,849.31	
<b>11113</b>	<b>358,759.78</b>	<b>23,655.84</b>
Psychology	358,759.78	23,655.84
AHMAD, ANEEQ	69,419.00	
BEJARANO, RAFAEL	57,032.17	
BELTZER, EMILIE	50,363.83	
BOWDEN, MILLIE	5,916.25	23,655.84
LANGLEY, REBECCA	38,978.44	
LANGLEY, TRAVIS	71,289.58	
WILLIAMSON, WILLIAM	65,760.51	
<b>11114</b>	<b>214,969.68</b>	
Foreign Languages	214,969.68	
DUNN-WHITENER, MARYJANE	55,486.54	
GUDRIAN, WALTRAUD	56,832.05	
JEFFERS, NYDIA	51,543.87	
PERAZA-RUGELEY, AURORA	51,107.22	
<b>11115</b>	<b>691,402.02</b>	<b>23,655.84</b>
Social Sciences	691,402.02	23,655.84
BOWDEN, MILLIE	11,823.34	23,655.84
BOWMAN, MATTHEW	53,308.65	
CARTER, STEVEN	62,767.25	
COPELAND, THOMAS	46,071.58	
GA-SOCIAL SCIE. (1), GRAD ASST	4,415.00	
GRAVES, JOHN	87,003.46	
GROSS, MATTHEW	50,359.19	
HEFFINGTON, JIMMY	55,226.37	
HICKERSON, MEGAN	65,202.41	
JAMES, WILLIAM	72,350.43	
KHAN, HAROON	72,843.27	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

	MONETTE, LARRY	62,650.71	
	WEISE, CONSTANZE	47,380.36	
<b>11121</b>		<b>617,913.15</b>	<b>22,433.00</b>
	Biology	617,913.15	22,433.00
	BENJAMIN, KRISTEN	46,598.16	
	BRAY, TROY	64,049.38	
	Cordova, Denise	7,178.56	22,433.00
	Crain, Sally	40,355.75	
	ENGMAN, JAMES	70,224.67	
	FINLEY, TOMMY	63,746.54	
	FULLER, CYNTHIA	53,535.87	
	LEIBLE, ALLEN	40,719.79	
	MARTIN, LISA	37,691.73	
	SERVISS, BRETT	70,655.61	
	SMITH, ANNA	48,759.56	
	TUMLISON, RENN	74,397.53	
<b>11122</b>		<b>854,852.98</b>	<b>76,736.91</b>
	Mathematics, Computer Science, & Statistics	854,852.98	76,736.91
	CORTER, EMILY	11,216.50	
	COVENTRY, DEBRA	67,736.91	76,736.91
	EOFF, CAROLYN	80,170.13	
	HARPER, JIMMIE	83,742.77	
	JACKSON, DUANE	68,447.00	
	LEACH, CATHERINE	75,470.59	
	LLOYD, MICHAEL	72,544.40	
	MORADO, HOLLY	55,176.10	
	MOYO, LLOYD	64,602.74	
	PAREDES, SHARON	46,920.00	
	SCHOULTZ, MATTHEW	70,289.23	
	Warner, Trae	37,443.70	
	WORTH, FRED	74,360.91	
	WRIGHT, MEREDITH	46,732.00	
<b>11123</b>		<b>981,937.95</b>	
	Nursing	981,937.95	
	Austin, Shelley	103,000.00	
	CARLYLE, JUDY	60,957.73	
	DAWSON, CHARITY	70,000.00	
	FLORA, CARRIE	58,363.76	
	LANDRUM, BARBARA	80,821.00	
	LOY, PATRICIA	60,938.19	
	OGDEN, TAMARA	58,363.76	
	REYNOLDS, CATHY	41,215.89	
	SABAJ, TRUDI	100,000.00	
	SHURETT, PAMELA	62,373.52	
	SMITH, LORI	130,000.00	
	TOWNSEND, TAMMIE	59,265.35	
	WRIGHT, AMBER	29,638.75	
	TBE-SIM Lab Director,	67,000.00	
<b>11124</b>		<b>323,441.07</b>	
	Aviation	323,441.07	
	AIRPORT WORKERS, EXTRA HELP	54,543.00	
	FLIGHT INSTRUCTORS, EXTRA HELP	168,118.00	
	HELMS, WILLIAM	54,104.87	
	MOORE, ADAM	46,675.20	
<b>11125</b>		<b>307,178.28</b>	
	Aviation	307,178.28	
	BURGESS, KRISTY	22,433.00	
	HOGUE, TROY	90,080.00	
	MILLER, RICHARD	55,672.28	
	MYERS, BEVERLY	26,562.43	
	ROOK, CHARLES	50,371.06	
	WYMAN, RICHARD	62,059.51	
<b>11126</b>		<b>413,990.36</b>	<b>22,433.00</b>
	Engineering	413,990.36	22,433.00

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

	CLARDY, SHANNON	71,857.00	
	Cordova, Denise	7,627.22	22,433.00
	Duke, James	43,424.59	
	MCDANIEL, RICKEY	79,725.12	
	MILLER, BASIL	75,675.84	
	NORMAN, DEVER	49,416.59	
	TBE-SUMMER PLANETARIUM, TO BE EMPLOYED	4,264.00	
	ZAMANIPOUR, ZAHRA	82,000.00	
<b>11127</b>		<b>577,860.57</b>	<b>203,380.36</b>
	Chemistry	577,860.57	203,380.36
	BATEMAN, TERRY	43,825.66	58,434.21
	CAMPBELL, MARTIN	68,810.92	
	Cordova, Denise	7,627.22	22,433.00
	DUNLAP, VINCENT	56,239.93	65,239.93
	HARDEE, JOHN	95,500.00	
	JONES, WRAY	52,930.75	
	LONG, JOHN	76,659.78	
	O'DONNELL, JANICE	52,273.22	57,273.22
	ROWLAND, BRADLEY	55,198.60	
	SCHRANZ, INGO	68,794.49	
<b>11128</b>		<b>177,085.44</b>	<b>141,976.84</b>
	Ellis College of Arts and Sciences	177,085.44	141,976.84
	BOSWELL, ANGELA	120,000.00	
	COVENTRY, DEBRA	9,000.00	76,736.91
	DUNLAP, VINCENT	9,000.00	65,239.93
	GA-ELLIS COLLEGE(1), GRAD ASST	4,415.00	
	SMITH, SALINA	26,287.44	
	TBE-ASSOC DEAN SUMMER STIPEND, TO BE EMPLOYED	8,383.00	
<b>11130</b>		<b>1,954,599.22</b>	<b>42,380.83</b>
	School of Business	1,954,599.22	42,380.83
	ADAMS, JANE	85,000.00	
	AGGARWAL, AJAY	103,861.32	
	AKOTO, EDWARD	99,415.04	
	AKOTO, EUNICE	87,960.06	
	ALMAND, ANDREW	132,000.00	
	BATSON, JILL	21,213.83	42,380.83
	BLAYLOCK, CHARLES	114,164.34	
	CAMPBELL, CRYSTAL	30,996.58	
	CAMPBELL, NATHANAEL	105,190.95	
	CLARK, RENAE	83,082.76	
	GA-SCH OF BUS (7), GRAD ASST	30,905.00	
	GOZA, CHELSEA	45,097.85	
	GREENE, JOHN	59,882.20	
	HASLEY, LEAH	59,243.53	
	Horn, Tamara	23,412.00	
	HOSKINS, MARGARET	103,213.17	
	JACKSON, LONNIE	102,343.00	
	MASSEY, LISA	68,868.00	
	MILLER, MARC	180,000.00	
	REED, MARKUM	100,000.00	
	RODRIGUEZ, DAVID	108,646.59	
	XU, XU	100,000.00	
	ZARZOSA, JENNIFER	110,103.00	
<b>11139</b>		<b>45,900.00</b>	
	Center for Student Excellence	45,900.00	
	SIGMAN, JENNIFER	45,900.00	
<b>11141</b>		<b>435,613.43</b>	<b>23,412.00</b>
	Art	435,613.43	23,412.00
	CALVERT, AARON	60,598.72	
	DUVALL, MARGO	52,449.07	
	GA-ART (1), GRAD ASST	4,415.00	
	Keys, Kristopher	9,367.20	23,412.00
	MALONE, KELSEY	47,306.05	
	SEARLES, KASTEN	55,350.00	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

STODDARD, DAVID	67,378.31	
STRAUSE, KATHERINE	72,404.78	
WARREN, DAVID	66,344.30	
<b>11142</b>	<b>879,875.85</b>	<b>23,412.00</b>
Music	879,875.85	23,412.00
Amox, Jennifer	46,399.21	
BATES, CHERYL	46,399.21	
BECRAFT, STEVEN	64,186.93	
BUCKNER, JAMES	71,389.35	
COKER, KEVIN	53,735.36	
DIMOND, RICK	71,572.34	
DOSS, EMILY	22,433.00	
EVANS, DAVID	88,797.26	
HIGGINS, WILLIAM	69,962.73	
Keys, Kristopher	14,044.80	23,412.00
LIPTON, JAMIE	53,824.32	
MOLINARI, KYOUNGHWA	46,399.00	
STORM, LAURA	64,186.93	
TBE-LECTURER MUSIC	0.00	0.00
TBE-SUMMER CHAIR STIPEND, TO BE EMPLOYED	8,028.00	
TCHOI, LIM	46,399.21	
THAYER, HEATHER	46,399.21	
TSAO-LIM, MAY	65,718.99	
<b>11145</b>	<b>131,239.00</b>	
Band	131,239.00	
KNIGHT, STEVEN	70,700.00	
POPP, SHAUN	60,539.00	
<b>11150</b>	<b>666,530.32</b>	
Communication and Theatre Arts	666,530.32	
BEACH, CLAUDIA	66,209.62	
DUNCAN, RALPH	77,410.77	
ELLISON, VICTORIA	39,566.33	
FARMER, DARREL	52,825.14	
GA-COMM & THEATRE ARTS (1), GRAD ASST	4,415.00	
GILPIN, DOUGLAS	73,064.75	
GLOVER, PAUL	63,904.00	
HENSHAW, WILLIAM	68,093.02	
JONES, JANA	45,010.52	
LETT, CATHERINE	11,216.50	
LISTOPAD, STEVEN	42,773.00	
PRICE, JOHN	48,480.24	
TAYLOR, MICHAEL	73,561.43	
<b>11160</b>	<b>288,159.39</b>	
Teachers College, Henderson	288,159.39	
ALLEN, JESSICA	46,968.93	
CALLAWAY, BRENDA	27,347.42	
DANIELS, LISA	52,349.62	
GA-TEACHERS COLLEGE (2), GRAD ASST	8,830.00	
HOLLIS, KAREN	27,347.42	
TAYLOR, CELYA	119,791.00	
TEACHERS COLLEGE, EXTRA HELP	5,525.00	
<b>11161</b>	<b>272,711.22</b>	<b>23,412.00</b>
Family and Consumer Sciences	272,711.22	23,412.00
DRIGGERS, BRENDA	11,706.00	23,412.00
GA-DAVIS-BAKER PRESCHOOL (1), GRAD ASST	4,415.00	
GA-FAMILY & CONS SCIENCE (1), GRAD ASST	4,415.00	
MASSEY, CHERYL	54,000.00	
PHELPS, CONNIE	69,309.29	
Schultz, Holly	34,208.56	
TBE-REPLACE FCS FACULTY (MASSEY),	42,000.00	
WHELCHER, PENNY	52,657.37	
<b>11164</b>	<b>939,284.33</b>	<b>907,693.29</b>
Health, Physical Education, & Recreation	939,284.33	907,693.29

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

BARRETT, BRENDA	13,235.04	52,940.16
BROWN, QUINN	12,500.00	50,000.00
Elgas, James	18,449.00	73,795.99
GLOVER-STANLEY, JOY	89,095.18	
HAWK, HAYDEN	14,501.08	58,004.32
Holsworth, Greg	14,501.08	58,004.32
HOOTEN, CODY	14,023.64	56,094.54
JACKSON, ELIZABETH	11,848.17	47,392.66
JACKSON, RALEIGH	12,500.00	50,000.00
KANYIBA, LEWIS	55,430.00	
LIU, JINGWEN	48,193.95	
MARSO, ADAM	33,473.34	
MARTIN, BRYON	50,355.59	
MARTINEZ, DAVID	7,673.61	30,694.44
MATTHEWS, WILLIAM	65,533.00	
Maus, Peter	7,823.23	31,292.93
MAXFIELD, MATTHEW	32,242.87	128,971.49
MCDANIEL, PHILIP	15,000.00	60,000.00
MILLER, JOHN	54,887.90	
MIROCKE, DOMINIC	12,500.00	50,000.00
MOSSER, MARK	48,953.22	
Park, Jiyoun	48,193.95	
RUTLEDGE, MARK	8,780.94	35,123.75
SCHULTZ, BENJAMIN	11,250.00	45,000.00
SENER, WALLACE	7,594.67	30,378.69
TADEMY, MARIA	23,412.00	
THOMAS, JILL	74,305.37	
THOMASSON, JOHN	55,914.00	
WALKER, MARCUS	12,500.00	50,000.00
WEMPE, PATRICK	64,613.50	
<b>11165</b>	<b>517,804.44</b>	<b>182,277.74</b>
Curriculum and Instruction	517,804.44	182,277.74
GIVAN, TALISHA	15,946.44	63,785.74
GOLDEN, PAULA	17,946.40	
HARRISON, JUDY	81,895.00	
MCDOWELL, CHRISTINE	51,694.78	
MILLS, JULIE	51,619.87	
QUAST, JULIE	49,806.69	
SHUFF, JAMES	77,252.66	
SUTHERLIN, MATTHEW	91,681.22	
TAYLOR, KENNETH	23,698.00	118,492.00
WYATT, ELIZABETH	56,263.38	
<b>11166</b>	<b>444,172.61</b>	
Counselor Education	444,172.61	
Armstrong, Shanice	55,982.45	
Ashcraft, Karen	24,886.37	
CALDWELL, CHARMAINE	57,909.26	
CAMPBELL, JOSEPH	52,500.00	
GA-COUNSELOR EDUCATION (1), GRAD ASST	4,415.00	
KELLY, MICHAEL	80,836.00	
LOOS, MICHAEL	55,644.09	
MCBAIN, TRISTAN	52,500.00	
MOSS, ROCHELLE	59,499.44	
<b>11167</b>	<b>133,170.96</b>	
HSU-Hot Springs	133,170.96	
GA-HSU HOT SPRINGS, GA	4,415.00	
HOT SPRINGS CAMPUS, EXTRA HELP	13,728.00	
MCCOLLUM, YOLANDA	32,910.91	
ROGERS, TIFFANY	82,117.05	
<b>11177</b>	<b>73,961.90</b>	<b>63,785.74</b>
Student Teaching	73,961.90	63,785.74
GIVAN, TALISHA	47,839.31	63,785.74
LOY, KIMBERLY	24,122.59	
TBE-SUMMER STIPEND-GIVAN, TO BE EMPLOYED	2,000.00	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

<b>11181</b>		<b>384,626.74</b>	
Advanced Instructional Studies		384,626.74	
GA-ADVANCED INST STUDIES (1), GRAD ASST		4,415.00	
HOLSCLAW, TERESA		45,223.10	
HYER, GLENDA		54,723.00	
JESTER, CAROLYN		55,990.00	
MAT SUMMER ADJUNCT, RESERVE		5,000.00	
SMITHEY, GARY		75,701.85	
WHITE-WRIGHT, CHARLOTTE		77,646.79	
WOODALL, PEGGY		65,927.00	
<b>11183</b>		<b>281,037.26</b>	<b>23,412.00</b>
Educational Leadership		281,037.26	23,412.00
COTHREN, HOLLY		60,455.97	
DARDENNE, WANDA		60,455.97	
DRIGGERS, BRENDA		11,706.00	23,412.00
GA-EDUCATION LEADERSHIP (1), GRAD ASST		4,415.00	
JENKINS, JUDITH		70,173.18	
WEAVER, PATRICIA		73,831.14	
<b>11189</b>		<b>2,500.00</b>	<b>2,500.00</b>
CACREP		2,500.00	2,500.00
TBE-CACREP COORDINATOR		2,500.00	2,500.00
<b>11190</b>		<b>368,553.00</b>	
June Summer Teaching Salaries		368,553.00	
SUM SAL JUNE ADMIN, RESERVE		338,553.00	
SUMMER SALARIES-JUNE, RESERVE		30,000.00	
<b>11192</b>		<b>342,184.00</b>	
July Summer Teaching Salaries		342,184.00	
SUM SAL JULY ADMIN, RESERVE		307,184.00	
SUMMER SALARIES-JULY, RESERVE		35,000.00	
<b>11195</b>		<b>549,844.00</b>	
Salary Reserves		549,844.00	
ADJUNCT FACULTY SAL, RESERVE		446,658.00	
CAREER SVC BONUS-C, RESERVE		34,100.00	
CAREER SVC BONUS-NC, RESERVE		24,400.00	
FACULTY AWARDS, RESERVE		17,500.00	
FACULTY SENATE-ADJU, RESERVE		5,000.00	
GA-IRB (1), GRAD ASST		4,415.00	
SABBATICALS-ADJUNCT, RESERVE		16,471.00	
STAFF SEN PRES STIP,		1,300.00	
<b>12101</b>		<b>17,808.55</b>	<b>58,434.21</b>
Undergraduate Research		17,808.55	58,434.21
BATEMAN, TERRY		14,608.55	58,434.21
UG RESEARCH-ADJUNCT, RESERVE		3,200.00	
<b>12600</b>		<b>120,095.00</b>	<b>364,761.35</b>
Cost Share		120,095.00	364,761.35
COLE, RYAN		26,156.00	45,000.00
CUMMINGS, REO		3,000.00	35,363.09
HAGERICH, BRENDA		10,000.00	39,948.51
HARDWRICK, VIKITA		3,000.00	38,170.16
HARRIS, WANDA		3,000.00	42,979.66
HORVATH, BRANDON		28,780.00	59,018.34
QUILLIN, BEVERLY		1,000.00	39,948.51
SINDELAR, PATRICIA		13,417.00	19,333.08
STIFFLER, ELLEN		26,156.00	45,000.00
TBE-EXTRA HELP STEM CENTER,		5,586.00	
<b>13080</b>		<b>69,799.50</b>	
Academic Excellence		69,799.50	
Baker, Tricia		69,799.50	
<b>14110</b>		<b>655,879.06</b>	
Huie Library		655,879.06	
ALEXANDER, LEA ANN		87,914.24	
ANGELL, KENNETH		29,209.74	
Bagwell, Brian		39,624.11	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

CLARK, TERRY	27,839.88	
EVANS, LINDA	55,428.40	
GEORGE, BRIAN	48,706.20	
GILBERT, STEPHANIE	26,554.67	
HUGHES, BECKY	30,520.44	
HUNTER, KIMBERLY	27,839.88	
KIRK, SUSANNA	36,353.42	
LEE, WAN RUNG	26,554.68	
ROGERS, KATRINA	27,839.88	
SCRIMSHIRE, NATALIE	50,391.71	
SESSER, DAVID	56,107.07	
THOMAS, PAMELA	29,209.74	
WOLFE, LACY	55,785.00	
<b>14310</b>	<b>31,202.40</b>	
Multi Media Learning Center	31,202.40	
MILLER, RICKEY	29,702.40	
EXTRA HELP=MMLC,	1,500.00	
<b>15110</b>	<b>244,327.96</b>	<b>40,819.58</b>
Student and External Affairs	244,327.96	40,819.58
LAIRD, NICOLE	68,522.96	
PATTERSON, RANDALL	125,000.00	
WEBB, ROBERT	40,800.00	
WILLIAMS, BELFORD	10,005.00	40,819.58
<b>15111</b>	<b>23,169.00</b>	
Peer Advisors	23,169.00	
GA-FRESHMAN YEAR EXP (1), GRAD ASST	4,415.00	
PEER ADVISORS, EXTRA HELP	18,754.00	
<b>15115</b>	<b>92,923.00</b>	
Student Engagement	92,923.00	
CISSELL, JULIE	33,150.00	
SALAZAR, VERONIKHA	59,773.00	
<b>15250</b>	<b>30,897.00</b>	<b>99,590.40</b>
Honors College	30,897.00	99,590.40
HONORS FACULTY, RESERVE	6,000.00	
THOMSON, DAVID	24,897.00	99,590.40
<b>15260</b>	<b>720,815.75</b>	
Office of Enrollment Services and Admissions	720,815.75	
Bailey, Amber	33,479.25	
BENTON, BRANDIE	100,709.87	
CALICO, SUSAN	23,412.00	
Dixon, Ashlee	47,000.00	
GARZA, KELCI	42,334.25	
Hill, Tyler	42,334.25	
Hubbard, Brittany	26,286.62	
MARTIN, ELIZABETH	46,190.84	
MCCOY, SHALONDA	42,503.88	
Mirocke, Victoria	25,777.44	
RILEY, CAITLIN	33,479.25	
Savage, Kelly	26,286.62	
Sims, Timothy	41,522.87	
STANLEY, CARRIE	33,479.25	
TURNER, MALLORY	42,060.86	
Ussery, Alicia	33,479.25	
WESTON, LINDSEY	47,000.00	
Word, Dillon	33,479.25	
<b>15265</b>	<b>35,700.00</b>	
Office of Enrollment Services and Admissions	35,700.00	
SMITH, BLAKE	35,700.00	
<b>15271</b>	<b>1,500.00</b>	<b>1,500.00</b>
Summer Institute	1,500.00	1,500.00
TBE-SUMMER INSTITUTE STIPEND-W HARRIS	1,500.00	1,500.00
<b>15310</b>	<b>142,292.02</b>	
University Counseling and Student Health Center	142,292.02	
COLLINS, DEBORAH	64,080.18	



Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

	GOLSTON, CHRISTOPHER	38,092.54	
	MORGAN, WILLICA	40,119.30	
<b>15320</b>		<b>51,415.00</b>	
	Center for Career Development	51,415.00	
	GA-CAREER SERVICES (1), GRAD ASST	4,415.00	
	STROTHER, SHERYL	47,000.00	
<b>15325</b>		<b>339,609.59</b>	<b>41,820.00</b>
	Academic Advising Center	339,609.59	41,820.00
	Brown, Catherine	35,824.24	
	Echols, Mackenzie	33,559.70	
	GA-ACADEMIC ADVISING (2), GRAD ASST	8,830.00	
	HOOTEN, CHANDA	35,820.00	41,820.00
	LIGON, PAMELA	56,369.29	
	MCGOUGH, CHRISTOPHER	37,234.49	
	Mills, Jewelie	33,559.70	
	Skelton, Sydney	25,272.00	
	Stewart, Kelly	32,365.61	
	Unruh, Hailie	40,774.56	
<b>15330</b>		<b>87,091.85</b>	
	Testing Center	87,091.85	
	BULLOCK, JANIQUE	23,655.84	
	MORRIS, GERALDEAN	40,024.01	
	ZAMBRANA, KENYONNA	23,412.00	
<b>15410</b>		<b>227,880.67</b>	
	Financial Aid	227,880.67	
	Chandler, Scott	31,200.00	
	Deaton, Dallas	31,200.00	
	FRANCIS, KELLY	31,200.00	
	JONES, CHRISTINA	67,444.28	
	MORROW, BRITTANY	30,000.00	
	SHUFFIELD, PAMELA	36,836.39	
<b>15510</b>		<b>247,929.27</b>	
	Office of the Registrar	247,929.27	
	BLANKENSHIP, GINA	23,412.00	
	DICKERSON, CARMELLA	49,675.94	
	FRAZIER-WEEKS, STACEY	30,444.96	
	JONES, VIVIAN	25,777.44	
	MARTIN, ELWYN	92,841.49	
	Price, Ashtyn	25,777.44	
<b>16120</b>		<b>466,669.79</b>	
	Office of the President	466,669.79	
	HOUSE, SYLESHIA	28,471.87	
	Howard, Stacey	29,836.02	
	JONES, GLENDELL	230,500.00	
	KNEEBONE, ELAINE	97,968.00	
	OFFICE OF THE PRES, EXTRA HELP	10,000.00	
	TESTA, CONNIE	23,412.00	
	WEEKS, FLORA	46,481.90	
<b>16122</b>		<b>55,000.00</b>	<b>57,273.22</b>
	Henderson Seminar	55,000.00	57,273.22
	HENDERSON SEM FACULTY, RESERVE	50,000.00	
	O'DONNELL, JANICE	5,000.00	57,273.22
<b>16130</b>		<b>170,873.00</b>	
	Provost and Academic Affairs	170,873.00	
	ADKISON, STEPHEN	170,873.00	
<b>16135</b>		<b>66,720.11</b>	
	Economic Devel & Community Engagement	66,720.11	
	SHEPHERD JR., LEWIS	66,720.11	
<b>16140</b>		<b>175,000.00</b>	
	Finance & Administration	175,000.00	
	POWELL, BRETT	175,000.00	
<b>16145</b>		<b>115,439.84</b>	
	Assessment and Research	115,439.84	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

GA-ASSESSMENT & RESEARCH (1), GA	4,415.00	
Otwell, Ginger	44,948.87	
TEDDER, JANE	66,075.97	
<b>16148</b>	<b>129,929.77</b>	<b>118,492.00</b>
Graduate School	129,929.77	118,492.00
Bragg, Yvette	30,720.77	
GA-GRAD SCHOOL (1), GRAD ASST	4,415.00	
TAYLOR, KENNETH	94,794.00	118,492.00
<b>16153</b>	<b>6,415.00</b>	<b>65,202.41</b>
Masters of Liberal Arts	6,415.00	65,202.41
GA-MASTERS OF LIBERAL ARTS (1), GRAD ASST	4,415.00	
HICKERSON, MEGAN	2,000.00	65,202.41
<b>16158</b>	<b>119,340.00</b>	
VP University Advancement	119,340.00	
BOYETT, JENNIFER	119,340.00	
<b>16169</b>	<b>25,501.63</b>	
Military Science	25,501.63	
Schofer, Jerusha	25,501.63	
<b>16198</b>	<b>51,773.80</b>	
Title IX	51,773.80	
Lee, Bobbie	51,773.80	
<b>16210</b>	<b>508,766.71</b>	
Business Office	508,766.71	
Bell, Jordan	31,336.03	
BUSINESS OFFICE, EXTRA HELP	8,000.00	
DANIELS, MINDY	25,586.50	
DENNING, SANDRA	49,542.22	
FRANKLIN, LECIA	80,400.34	
FREEMAN, DERON	45,483.11	
Harris, Tiara	25,777.44	
HATLEY, CAROLYN	28,790.11	
HERRIN, KAREN	23,086.00	
HOGAN, DONNA	28,705.76	
JOHNSON, ERMATINE	25,268.00	
MORROW, PAIGE	27,602.02	
SHIPLEY, VICKIE	35,748.96	
SMITH, LAUREN	31,336.03	
Spradlin, Karen	42,104.19	
<b>16211</b>	<b>127,893.41</b>	
Purchasing	127,893.41	
DAVIS, CHRISTINA	28,132.42	
JONES, TIMOTHY	66,430.65	
WARE-HAMLIN, LOTTIE	33,330.34	
<b>16212</b>	<b>216,926.55</b>	
Human Resources and Payroll	216,926.55	
COGBURN, PHYLLIS	27,623.23	
HOLDER, DANA	29,490.24	
KINDER, PENNY	37,045.65	
LOY, STEPHANIE	30,190.37	
QUATTLEBAUM, MICKEY	92,577.06	
<b>16238</b>	<b>98,378.21</b>	
Captain Henderson House	98,378.21	
B&B EXTRA HELP, EXTRA HELP	14,400.00	
B&B NIGHT SITTEES, EXTRA HELP	22,971.00	
Elliott, Marshae	11,216.50	
Elliott, Mia	11,216.50	
MORRISON, KIMBERLY	38,574.21	
<b>16330</b>	<b>721,463.43</b>	
IT SERVICES	721,463.43	
Bland, Timothy	49,149.94	
BUCK, LISA ANN	34,484.11	
COMPUTER & COMM SVC, EXTRA HELP	28,718.00	
DASARI, VENI RANGA SRUTHI	52,055.99	
Finkle, George	53,874.65	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

Gray, Zakary	28,429.44	
HOLBROOK, JENNIFER	80,340.15	
Matthews, Benjamin	36,279.36	
MILLS, JACOB	47,494.47	
Sellers, Conner	28,429.44	
SIMON, NICHOLAS	32,651.42	
TAYLOR, KORY	35,706.53	
VALBUENA, ALIRIO	110,476.00	
WILHELM, JAMES	42,134.98	
WOODSON, TY	61,238.95	
<b>16370</b>	<b>315,437.48</b>	
University Police	315,437.48	
Blankenship, Michael	31,972.51	
CAMPBELL, JONATHAN	64,928.88	
DICKERSON JR, CHARLES	32,608.99	
HOLT, WILLIAM	31,200.00	
Jones, Donald	32,608.99	
NEEL, LUCIOUS	31,200.00	
Parrish, Scott	33,945.60	
SMITH, KEMP	31,972.51	
STUD CONDUCT & SAFE, EXTRA HELP	25,000.00	
<b>16510</b>	<b>187,138.26</b>	
Development and Alumni Relations	187,138.26	
BOUSE, GARY	99,199.40	
MARSH, LINDSAY	23,412.00	
SAUL, YVONNE	34,311.86	
TBE- REPLACE TAGGARD-B,	30,215.00	
<b>16512</b>	<b>43,598.88</b>	
HSU Foundation	43,598.88	
DIXON, TANYA	43,598.88	
<b>16513</b>	<b>45,473.53</b>	<b>4,415.00</b>
Spirit Squad	45,473.53	4,415.00
GA- SPIRIT SQUAD (1)	4,415.00	4,415.00
REBOLLAR, RICKI	41,058.53	
<b>16520</b>	<b>234,574.95</b>	
Marketing and Communications	234,574.95	
ARGO, JORDAN	38,068.57	
BRYANT, MARTHA	27,941.47	
FELLERS, STEVEN	43,582.37	
GA-PUB RELATIONS(1), GRAD ASST	4,415.00	
HALL, TINA	85,067.54	
Marketing & Comm, EXTRA HELP	1,500.00	
TBE-REP HOLLEMAN,K	34,000.00	
<b>16530</b>	<b>54,550.79</b>	
Alumni	54,550.79	
GA-ALUMNI SERVC (1),	4,415.00	
SEXTON, LEAH	50,135.79	
<b>Auxiliary</b>	<b>2,184,019.92</b>	<b>1,163,644.58</b>
<b>21001</b>	<b>277,381.52</b>	<b>41,820.00</b>
Athletics	277,381.52	41,820.00
BRADSHAW, MARY	27,941.47	
CAREER SVC BONUS-C, RESERVE	1,500.00	
HOOTEN, CHANDA	6,000.00	41,820.00
JONES, CLARA	56,650.64	
JONES, SHAWN	113,442.00	
LIVELY, HUNTER	42,596.41	
Walker, Regina	29,251.00	
<b>21004</b>	<b>359,350.10</b>	<b>444,980.13</b>
Football	359,350.10	444,980.13
BROWN, QUINN	37,500.00	50,000.00
CAREER SERVICE BONUS-NC, RESERVE	1,200.00	
GA-FOOTBALL (1), GRAD ASST	4,415.00	
HAWK, HAYDEN	43,503.24	58,004.32

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

Holsworth, Greg	43,503.24	58,004.32
JACKSON, RALEIGH	37,500.00	50,000.00
MAXFIELD, MATTHEW	116,728.62	128,971.49
MIROCKE, DOMINIC	37,500.00	50,000.00
WALKER, MARCUS	37,500.00	50,000.00
<b>21006</b>	<b>86,104.80</b>	<b>108,919.74</b>
Men's Basketball	86,104.80	108,919.74
Elgas, James	55,346.99	73,795.99
GA-MENS BASKETBALL (1), GRAD ASST	4,415.00	
RUTLEDGE, MARK	26,342.81	35,123.75
<b>21008</b>	<b>69,955.61</b>	<b>87,387.47</b>
Men's Baseball	69,955.61	87,387.47
GA-BASEBALL (1), GRAD ASST	4,415.00	
HOOTEN, CODY	42,070.91	56,094.54
Maus, Peter	23,469.70	31,292.93
<b>21113</b>	<b>54,164.75</b>	<b>65,533.00</b>
Swimming	54,164.75	65,533.00
CAREER SVC BONUS-NC, RESERVE	600.00	
GA-SWIMMING (1), GRAD ASST	4,415.00	
MATTHEWS, WILLIAM	49,149.75	65,533.00
<b>21121</b>	<b>85,249.04</b>	<b>107,778.71</b>
Women's Basketball	85,249.04	107,778.71
GA-WOMENS BASKETBALL (1), GRAD ASST	4,415.00	
MARSO, ADAM	25,105.01	33,473.34
THOMAS, JILL	55,729.03	74,305.37
<b>21123</b>	<b>49,415.00</b>	<b>60,000.00</b>
Volleyball	49,415.00	60,000.00
GA-WOMENS VOLLEYBALL (1), GRAD ASSISTANT	4,415.00	
MCDANIEL, PHILIP	45,000.00	60,000.00
<b>21125</b>	<b>44,120.11</b>	<b>52,940.16</b>
Tennis and Cross Country	44,120.11	52,940.16
BARRETT, BRENDA	39,705.11	52,940.16
GA-WOMENS TENNIS (1), GRAD ASST	4,415.00	
<b>21127</b>	<b>37,286.20</b>	
Sports Information	37,286.20	
SALLEY, DAVID	37,286.20	
<b>21131</b>	<b>62,980.33</b>	<b>78,087.10</b>
Softball	62,980.33	78,087.10
GA-SOFTBALL (1), GRAD ASST	4,415.00	
JACKSON, ELIZABETH	35,544.50	47,392.66
MARTINEZ, DAVID	23,020.83	30,694.44
<b>21132</b>	<b>183,987.59</b>	
Athletic Training	183,987.59	
EXTRA HELP,	39,162.00	
GA-ATHLETIC TRAINING (1), GRAD ASST	4,415.00	
MCDERMOTT, MORGAN	42,328.02	
METTLING, CASSIDY	39,679.57	
REDDING, ROBERT	58,403.00	
<b>21133</b>	<b>38,165.00</b>	<b>45,000.00</b>
Golf	38,165.00	45,000.00
GA-MEN'S AND WOMEN'S GOLF (1), GRAD ASST	4,415.00	
SCHULTZ, BENJAMIN	33,750.00	45,000.00
<b>21138</b>	<b>30,671.57</b>	
JV-Volleyball	30,671.57	
TODD, EMILY	30,671.57	
<b>21139</b>	<b>22,784.02</b>	<b>30,378.69</b>
JV-Softball	22,784.02	30,378.69
SENER, WALLACE	22,784.02	30,378.69
<b>22010</b>	<b>299,790.60</b>	<b>40,819.58</b>
Student Housing	299,790.60	40,819.58
CAREER SVC BONUS-C, RESERVE	600.00	
GA-RESID LIFE (5), GRAD ASST	22,075.00	
MCBAY, TONIA	26,286.62	
TBE-RES HALL COORD, TO BE EMPLOYED	30,014.40	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

TBE-RES LIFE EXTRA HELP, EXTRA HELP	190,000.00	
WILLIAMS, BELFORD	30,814.58	40,819.58
<b>25040</b>	<b>74,302.28</b>	
Garrison Center	74,302.28	
Curtis, Brittani	26,520.00	
James, Telvin	15,142.28	
LOY, CONNIE	32,640.00	
<b>25060</b>	<b>209,014.97</b>	
Campus Recreation	209,014.97	
CAREER SVC BONUS-NON CLASS, RESERVE	600.00	
DUNN, KRISTOPHER	54,209.45	
GA-REC CENTER (4), GRAD ASST	17,660.00	
Mitchner, Eric	36,545.52	
RECREATION CENTER EXTRA HELP, EXTRA HELP	100,000.00	
<b>27010</b>	<b>199,296.43</b>	
University Counseling and Student Health Center	199,296.43	
ARNOLD, TAMI	44,785.38	
CAREER SERVICE BONUS-CLASS, RESERVE	600.00	
CAREER SVC BONUS-NC, RESERVE	700.00	
Dillavou, Cynthia	24,122.59	
HARRIS, GINGER	42,312.46	
Walls, Renee	86,776.00	
<b>Restricted (Grants)</b>	<b>1,158,683.25</b>	<b>364,761.35</b>
<b>32061</b>	<b>34,828.58</b>	
McNair Program	34,828.58	
Wofford, Melanie	34,828.58	
<b>32063</b>	<b>219,779.43</b>	<b>156,461.42</b>
Student Support Services	137,461.42	156,461.42
CUMMINGS, REO	32,363.09	35,363.09
HAGERICH, BRENDA	29,948.51	39,948.51
HARDWRICK, VIKITA	35,170.16	38,170.16
HARRIS, WANDA	39,979.66	42,979.66
TRIO Programs	82,318.01	
MUSE, HELEN	82,318.01	
<b>32064</b>	<b>104,483.27</b>	<b>39,948.51</b>
Disability Resource Center	104,483.27	39,948.51
AYRES, LISA	3,342.22	
POE, ERIN	32,149.13	
QUILLIN, BEVERLY	38,948.51	39,948.51
STECKER, KIMBERLY	30,043.41	
<b>32065</b>	<b>125,436.89</b>	
Educational Opportunity Center	125,436.89	
CALLISON, SHARON	28,408.22	
HARRINGTON, JENNIFER	29,322.11	
MAY, EMMA	40,206.56	
RUCKS, DEANI	27,500.00	
<b>32066</b>	<b>98,641.81</b>	
Talent Search	98,641.81	
CHASTAIN, ROBYN	39,948.50	
McKinney, Rory	26,089.29	
WEMPE, TRICIA	32,604.02	
<b>32067</b>	<b>31,717.71</b>	
McNair Program	31,717.71	
BRAY, JARROD	31,717.71	
<b>32068</b>	<b>19,905.91</b>	
Upward Bound	19,905.91	
Martinez, Jenny	19,905.91	
<b>32069</b>	<b>120,468.54</b>	
Veterans Upward Bound	120,468.54	
Campbell, Tommie	29,083.29	
MCKENZIE, SHAWNA	40,263.84	
Porter, Teresa	27,333.13	
SHUFFIELD, ADRIENNE	23,788.28	
<b>32085</b>	<b>74,033.45</b>	

Henderson State University  
 Operating Budget  
 Salaries by Department  
 2019-2020

Upward Bound	74,033.45	
PHILLIPS, SHERI	35,786.61	
PICKING, MARGARET	38,246.84	
<b>33047</b>	<b>5,916.08</b>	<b>19,333.08</b>
Small Business Technology Development Center	5,916.08	19,333.08
SINDELAR, PATRICIA	5,916.08	19,333.08
<b>33048</b>	<b>67,926.34</b>	<b>149,018.34</b>
Small Business Technology Development Center	67,926.34	149,018.34
COLE, RYAN	18,844.00	45,000.00
HORVATH, BRANDON	30,238.34	59,018.34
STIFFLER, ELLEN	18,844.00	45,000.00
<b>34053</b>	<b>25,501.63</b>	
Educational Renewal Zone Partnership	25,501.63	
NELSON, ROMYKIA	25,501.63	
<b>34054</b>	<b>75,958.27</b>	
Educational Renewal Zone Partnership	75,958.27	
SULLIVAN, BRADLEY	75,958.27	
<b>34070</b>	<b>64,153.95</b>	
STEM Center	64,153.95	
WILLIAMS, ORVEN	64,153.95	
<b>34085</b>	<b>64,153.95</b>	
STEM Center	64,153.95	
LAUNIUS, BRAD	64,153.95	
<b>34951</b>	<b>25,777.44</b>	
Community Education Center	25,777.44	
BURT, CARRIE	25,777.44	
<b>Grand Total</b>	<b>26,059,457.49</b>	<b>4,352,898.56</b>