

HENDERSON

STATE UNIVERSITY



Operating Budget 2020-2021

Approved June 25, 2020

HENDERSON STATE UNIVERSITY
 PROPOSED FY 2020-21 OPERATING BUDGET
 WITH COMPARABLE BUDGET FOR FY2019-20

	Original FY2019-20	Actual FY2019-20	Proposed FY2020-21
Revenue			
Student Tuition	\$ 25,526,374	\$ 24,052,409	\$ 23,560,308
Student Fees	3,752,464	3,905,858	4,310,263
State Revenue	21,343,108	21,347,575	19,308,835
State Revenue "c" category			951,548
State Revenue - CEC	84,798	76,450	0
Advance on State Revenue		6,000,000	
Federal-CARES Funds	-		2,066,965
Sponsored Programs	191,176	175,000	243,243
Other E&G Income	453,907	917,807	323,971
Transfers from Other	214,634	146,328	150,000
	<hr/>		
Total E&G Revenue	\$ 51,566,461	\$ 56,621,427	\$ 50,915,133
Expenditures			
Salaries	\$ 22,658,167	\$ 22,465,073	\$ 20,212,583
Employee Benefits	6,779,525	5,680,729	4,885,063
Student Labor	465,832	362,576	383,094
Electricity	740,000	752,839	720,000
Water	180,000	148,037	229,000
Gas	180,000	119,745	140,000
Property Insurance	130,000	129,737	130,000
Travel	367,019	131,892	250,533
Supplies	7,697,587	8,583,427	8,775,832
Scholarships	9,453,954	10,045,783	9,453,954
Debt Service	1,505,277	1,767,197	2,204,488
Library Holdings	762,640	516,062	459,000
Deferred Maintenance	0	62,913	236,028
Transfer to Auxiliary	570,000	1,633,052	1,523,010
Transfer to Restricted - CEC	84,798	84,798	
Transfer of Non-Formula	0		200,000
Transfer for Retirement Salary	0		41,000
Prior Year Invoices Paid		3,971,296	
Reserve - Contingency	0		951,548
Reserve Engines	120,000	79,686	120,000
Total E&G Expenditures	\$ 51,694,799	\$ 56,534,842	\$ 50,915,133
	<hr/>		
E&G Surplus (Deficit)	\$ (128,338)	\$ 86,585	\$ -

HENDERSON STATE UNIVERSITY
 PROPOSED FY 2020-21 OPERATING BUDGET
 WITH COMPARABLE BUDGET FOR FY2019-20

	Original FY2019-20	Actual FY2019-20	Proposed FY2020-21
Revenue			
Student Fees	\$ 15,935,418	\$ 15,040,262	\$ 14,426,625
Transfer from E&G	570,000	1,633,052	1,523,010
Other Auxiliary Income	662,134	679,939	722,896
	<hr/>		
Total Auxiliary Revenue	\$ 17,167,552	\$ 17,353,253	\$ 16,672,531
Expenditures			
Salaries	2,184,020	2,228,952	2,347,213
Employee Benefits	715,318	583,974	551,263
Student Labor	166,084	180,592	131,392
Electricity	797,000	717,223	700,000
Water	175,000	104,378	205,000
Gas	135,000	143,250	164,000
Property Insurance	59,500	60,493	60,500
Travel	427,572	472,662	700,594
Supplies	5,758,631	6,783,516	5,286,737
Scholarships	1,945,931	1,976,434	2,099,104
Debt Service	3,925,843	3,951,966	4,014,195
Deferred Maintenance			75,000
Equipment	147,000	3,485	0
Transfer to Other Funds	455,000	146,328	337,533
Reserve	147,315		0
	<hr/>		
Auxiliary Expenditures	\$ 17,039,214	\$ 17,353,253	\$ 16,672,531
Auxiliary Surplus (Deficit)	128,338	0	0
Total Revenue	68,734,013	73,974,680	67,587,664
Total Expenditures	68,734,013	73,888,095	67,587,664
	<hr/>		
Surplus (Deficit)	\$ -	\$ 86,585	\$ -
	<hr/>		

**HENDERSON STATE UNIVERSITY
SUMMARY OF AUXILIARY BUDGET
PROPOSED 2020 / 2021
WITH COMPARATIVE BUDGET FOR 2019 / 2020**

ITEM NO	DESCRIPTION	BUDGET 2020/2021	BUDGET 2019/2020
1	REVENUE		
2	ATHLETICS	\$ 2,259,000	\$ 3,384,615
3	STUDENT HOUSING	7,930,592	6,994,783
4	FOOD SERVICE	5,075,820	4,609,159
5	GARRISON CENTER	189,355	10,000
6	STUDENT REC CENTER	752,805	664,902
7	BOOKSTORE LEASE	130,000	120,000
8	HEALTH SERVICES	288,613	469,697
9	STUDENT ACTIVITIES	47,000	64,292
10	OTHER AUXILIARY	494,367	355,083
11	TOTAL REVENUE	17,167,552	16,672,531
12	EXPENDITURES		
13	ATHLETICS	4,645,470	5,582,885
14	STUDENT HOUSING	5,563,535	5,041,828
15	FOOD SERVICE	4,597,589	3,741,880
16	GARRISON CENTER	310,295	426,432
17	STUDENT REC CENTER	947,866	926,935
18	BOOKSTORE	0	0
19	HEALTH SERVICES	285,478	446,694
20	STUDENT ACTIVITIES	40,000	93,344
21	OTHER AUXILIARY	648,981	412,533
22	TOTAL EXPENDITURES	17,039,214	16,672,531
23	SURPLUS (DEFICIT)	\$ 128,338	\$ 0

THIS PAGE LEFT INTENTIONALLY BLANK



Tuition, Fees and Other Expenses 2020-2021

Tuition per hour

Undergraduate in-state	\$ 240
Undergraduate out-of-state	\$ 320
Graduate in-state	\$ 310
Graduate out-of-state	\$ 414
MSN Online Total Per Credit Hour (no additional fees)	\$ 435
RN to BSN Online (no additional fees)	\$2,500 flat fee <12 hrs - \$4,500 >= 12 hrs

Fees

Mandatory Fees per credit hour (applicable to all credit hours)	Notes	Fall & Spring	Summer
Building repair and maintenance (per credit hour)	1,3	\$ 8.00	\$ 8.00
Library (per credit hour)	1	\$ 5.00	\$ 5.00
Technology (per credit hour)	1	\$ 15.00	\$ 15.00
Athletics (per credit hour)	1	\$ 19.75	\$ 19.75
Band (per credit hour)	1,3	\$ 1.00	\$ 1.00
Publication (per credit hour)	1,3	\$ 1.00	\$ 1.00
Broadcast (per credit hour)	1,3	\$.50	\$ 0.50
Health (per credit hour)	1,3	\$ 4.00	\$ 4.00
Student Activity (per credit hour)	1,3	\$ 5.25	\$ 5.25
Recreation Center (per credit hour)	1,3	\$ 8.50	\$ 8.50
Non-Mandatory Fees (only if applicable)	Notes	Fall & Spring	Summer
Course change (per form)		\$ 5.00	\$ 5.00
Late registration		\$ 25.00	\$ 25.00
Online course (per credit hour)	1	\$ 15.00	\$ 15.00
Vehicle registration (annual)	2	\$30 / \$20	\$ 10.00

One-time fees	Notes	Amount
Graduate School Application	(US/int'l)	\$25 / \$75
Graduation application late		\$ 25.00
Graduation fee	Bachelor's	\$ 50.00
Graduation fee	Master's	\$ 70.00
New student orientation	First semester	\$ 50.00

Refund Deadlines

	Fall	Spring
100 %	August 31	January 26
0%	September 1	January 27

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.

Fee Table Notes:

1. Refundable during 100 percent refund bracket
2. Summer is assessed if not purchased in fall or spring.
3. Not charged for online courses.

Housing and Dining Plans

Housing Options Cost per Semester

Hall	Occupancy	Cost
East Hall	Double	\$ 2,301
	Private	\$ 2,668
West Hall	Double	\$ 2,301
	Private	\$ 2,668
Sturgis Hall	Double	\$ 2,301
	Private	\$ 2,668
University Place	Double	\$ 2,558
	Private	\$ 2,850
Newberry Hall	Double	\$ 1,772
	Private	\$ 2,259
	Triple	\$ 1,405
Smith Hall	Double	\$ 1,772
	Private	\$ 2,259
	Triple	\$ 1,405
Reddie Villas	Four bedroom	\$ 3,583
Ridge Pointe	Four bedroom	\$ 2,813
	Two bedroom	\$ 3,354
	Efficiency-single	\$ 4,270
	Efficiency-double	\$ 2,178

Dining Options Cost per Semester

Dining Options	Cost
19 Meal Plan plus \$75 Flex*	\$ 1,721
15 Meal Plan plus \$200 Flex*	\$ 1,714
10 Meal Plan plus \$200 Flex**	\$ 1,500
Available for residents of Ridge Pointe and Reddie Villas	
5 Meal Plan plus \$250 Flex	\$ 825
3 Meal Plan plus \$360 Flex	\$ 735
DCB \$525 Flex	\$ 500

Declining balances (DCB) are non-refundable.

* Available for all students.

** Not available for freshmen.

Installment Due Dates

Fall 2020		Spring 2021	
1	August 14	1	January 8
2	September 4	2	February 5
3	October 2	3	March 5
4	October 28	4	March 26

Tuition and fees plus room and board for Fall / Spring may be paid in 4 installments using the schedule above.



LABORATORY/COURSE FEES
2020/2021

COURSE #	COURSE NAME	FEE
1022	PUBLIC SCHOOL ART	20.00
1043	DESIGN I	25.00
1053	DESIGN II	25.00
1063	CERAMICS I	25.00
1073	DRAWING I	25.00
1793	DIGITAL SKILLS FOR THE ARTIST	40.00
2083	DRAWING II	25.00
2243	PRINTMAKING I	25.00
2273	PAINTING I	25.00
2353	TECHNICAL SKILLS FOR THE DESIGNER	25.00
2373	INTRODUCTION TO SCREENPRINTING	25.00
2383	PHOTOGRAPHY I	25.00
2453	DIGITAL PUBLISHING	25.00
2603	HUMANITIES: ART STUDIO	25.00
2733	THREE - DIMENSIONAL DESIGN	25.00
3113	CERAMICS II	25.00
3123	PAINTING II	25.00
3363	CONCEPT AND LAYOUT	40.00
3443	PHOTOGRAPHY II	25.00
3463	THE DIGITAL PAGE	40.00
3613	THE DIGITAL IMAGE	40.00
3803	INTERACTIVE DESIGN	40.00
4183	ADVANCED STUDIO:CERAMICS	25.00
4213	PRINTMAKING II	25.00
2223	SCULPTURE I	25.00
4263	ILLUSTRATION FOR PUBLICATION	25.00
4303	ADVANCED STUDIO:SCULPTURE	25.00
4313	ADVANCED STUDIO:DRAWING	25.00
4323	ADVANCED STUDIO:PAINTING	25.00
4333	ADVANCED STUDIO:PRINTMAKING	25.00
4343	ART APPRENTICESHIP	25.00
4393	LIFE DRAWING	25.00
4403	ILLUSTRATION AND DESIGN	25.00
4413	DESIGN AND PRODUCTION	40.00
4436	FIELD EXPERIENCE	25.00
4583	ADVANCED STUDIO:DIGITAL DESIGN	40.00
4633	ADVANCED STUDIO:LIFE DRAWING	25.00
4813	DIGITAL MEDIA SEMINAR	40.00
4823	MOTION GRAPHICS	40.00
4833	3D COMPUTER MODELING	40.00
6473	GRADUATE STUDIO:CERAMICS	25.00
6483	GRADUATE STUDIO:DRAWING	25.00
6493	GRADUATE STUDIO:PAINTING	25.00
6503	GRADUATE STUDIO:PRINTMAKING	25.00
6513	ART FOR PUBLIC SCHOOLS: SECONDARY	25.00
6523	ART FOR PUBLIC SCHOOLS: MIDDLE & JR. HIGH	25.00
6643	GRADUATE STUDIO:SCULPTURE	25.00
6693	GRADUATE STUDIO:DIGITAL DESIGN	40.00
6753	ART FOR PUBLIC SCHOOLS: ELEMENTARY	25.00
4283/5283	KILN CONSTRUCTION	25.00
4563/5563	ADVANCED STUDIO:PHOTOGRAPHY	25.00
4763/5763	PHOTOGRAPHIC LIGHTING TECHNIQUES	25.00
4773/5773	ALTERNATIVE PRINTING TECHNIQUES	25.00
1102	INTRODUCTION TO HEALTH AND HUMAN PERFORMANCE	30.00
1136	EMERGENCY MEDICAL TECHNOLOGY	30.00
3064	ASSESSMENT/EVAL OF THE UPPER EXTREMITIES LAB	30.00
3074	ASSESSMENT/EVAL OF THE LOWER EXTREMITIES LAB	30.00
3084	THERAPEUTIC MODALITIES LAB	30.00
4094	REHABILITATION/THERAPEUTIC EXERCISE LAB	30.00
2043/2243	PREVENTION/TREATMENT INJ. FEE	35.00
1021	INTRODUCTION TO BIOLOGY LAB	15.00
2104	GENERAL BOTANY	15.00
2114	GENERAL ZOOLOGY	15.00
2124	MICROBIOLOGY FOR HEALTH RELATED SCIENCES	20.00
2144	PHYSIOLOGY FOR HEALTH RELATED SCIENCES	15.00
2174	HUMAN ANATOMY AND PHYSIOLOGY I (NON-MAJORS)	20.00
2184	HUMAN ANATOMY AND PHYSIOLOGY II (NON-MAJORS)	20.00
3054	GENETICS	25.00

LABORATORY/COURSE FEES
2020/2021

COURSE #	COURSE NAME	FEE
3084	COMP. ANATOMY AND EVOLUTION OF VERTEBRATES	20.00
2094	MICROBIOLOGY	30.00
3244	COMP. MORPHOLOGY AND EVOLUTION OF PLANTS	15.00
3294	PLANT TAXONOMY	15.00
3304	PLANT PHYSIOLOGY	15.00
3314	ANIMAL PHYSIOLOGY	15.00
3404	HERPETOLOGY	15.00
3444	PARASITOLOGY	15.00
3524	GENERAL ECOLOGY	15.00
3544	HUMAN ANATOMY AND PHYSIOLOGY I	20.00
3554	HUMAN ANATOMY AND PHYSIOLOGY II (MAJORS)	20.00
4034	ORNITHOLOGY	15.00
4074	DENDROLOGY	15.00
4133	EMBRYOLOGY	15.00
4164	ENTOMOLOGY	15.00
4194	ANIMAL HISTOLOGY	15.00
4204	AQUATIC ECOLOGY	15.00
4214	CELL BIOLOGY	40.00
4224	ICHTHYOLOGY	15.00
4234	MYCOLOGY	15.00
4324	TROPICAL MARINE BIOLOGY	15.00
4344	PHYCOLOGY	15.00
4354	MAMMALOLOGY	15.00
4533	LOCAL CRYPTOGAMIC FLORA	15.00
3494	BIOGEOGRAPHY	15.00
4044	NEOTROPICAL ECOLOGY	15.00
4393	WILDLIFE MANAGEMENT TECHNIQUES	20.00
4414	INFECTION AND IMMUNITY	30.00
4504	BEHAVIORAL ECOLOGY	15.00
5723	GROUP TESTING	10.00
6803	COUNSELING INTERNSHIP ELEMENTARY SCHOOL	50.00
6813	COUNSELING INTERNSHIP SECONDARY SCHOOL	50.00
6823	COUNSELING INTERNSHIP CLINICAL MENTAL HEALTH COUNSELING	50.00
6943	INDIVIDUAL INTELLIGENCE	100.00
1004	INTRODUCTION TO CHEMISTRY	15.00
1034	GENERAL CHEMISTRY FOR NON-MAJORS	15.00
1044	GENERAL ORGANIC AND BIOCHEMISTRY	15.00
1234	INTRODUCTION TO FORENSIC CHEMISTRY	15.00
2084	QUANTITATIVE ANALYSIS	15.00
3051	ORGANIC CHEMISTRY I LAB	15.00
3131	ORGANIC CHEMISTRY II LAB	15.00
1014/1024	UNIVERSITY CHEMISTRY I & II	15.00
3424	INORGANIC CHEMISTRY	15.00
4381	BIOCHEMISTRY LAB	25.00
3122	CREATIVE ARTS	10.00
3242	ARTS INTEGRATION	10.00
6533	PRINCIPAL INTERNSHIP P-12	100.00
7643	INTERNSHIP CURRICULUM	100.00
6653	SPECIAL EDUCATION SUPERVISOR	100.00
7613	MENTORSHIP/EDU LEADERSHIP	100.00
4296	4-8 INTERNSHIP-CONTENT	150.00
4306	4-8 INTERNSHIP-CLINICAL	150.00
4216	INTERNSHIP-CONTENT	150.00
4556	K-6 INTERNSHIP-CONTENT	150.00
4566	K-6 INTERNSHIP-CLINICAL	150.00
4256	INTERNSHIP-CLINICAL	150.00
1413	ENGINEERING GRAPHICS	15.00
1423	ENGINEERING MODELING APPLICATIONS	15.00
2253	ENGINEERING COMPUTATION	15.00
2584	ELECTRIC CIRCUITS I	15.00
3434	DIGITAL ELECTRONICS	15.00
3464	ELECTRIC CIRCUITS II	15.00
3474	ELECTRONICS I	15.00
3484	ELECTRONICS II	15.00
4543	ENGINEERING MEASUREMENTS	15.00
4116	K-12 SPECIAL EDUCATION INTERN CONTENT	150.00
4126	K-12 SPECIAL EDUCATION INTERN CLINICAL	150.00

LABORATORY/COURSE FEES
2020/2021

COURSE #	COURSE NAME	FEE
4333	PRACTICUM ELEMENTARY PE	75.00
4854	SPECIAL METHODS: FCS	25.00
6163	FIELD EXPERIENCE III	100.00
6383	INTRODUCTION TO TEACHING	100.00
6553	ACTION RESEARCH PRACTICUM	100.00
2000L	TEACHER EDUCATION ORIENTATION	120.00
423	BASIC ENGLISH	10.00
1023	FOODS	25.00
2043	CLOTHING CONSTRUCTION	25.00
2053	MEAL MANAGEMENT	25.00
3093	APPARELL QUALITY ANALYSIS	25.00
3403	EXPERIMENTAL FOOD SCIENCE	25.00
4374	CHILD DEVELOPMENT	25.00
3773	METHODS OF SEC PE II 9-12	15.00
3763	METHODS OF SEC PE I 6-8	15.00
2021	TEACHING CONTEMPORARY AND MODERN DANCE K-12	15.00
2753	METHODS OF ELEM PE PK-5	15.00
3224	KINESIOLOGY	15.00
3502	HEALTH & FITNESS FOR CHILDREN	15.00
4234	EXERCISE PHYSIOLOGY	50.00
1281	STABILITY BALL	15.00
1311	ZUMBA FOR FITNESS	15.00
1351	AQUATIC ZUMBA	15.00
1451	DANCE FOR FITNESS	15.00
1461	ADVANCED YOGA	15.00
1471	BEGINNING SWIMMING	15.00
1481	INTERMEDIATE SWIMMING	15.00
1531	CONDITIONING	15.00
1601	RECREATIONAL FLAG FOOTBALL	15.00
1691	RECREATIONAL BASKETBALL	15.00
1851	YOGA	15.00
2053	WATER SAFETY INSTRUCTION (WSI)	40.00
2173	LIFEGUARDING	55.00
2611	TENNIS	15.00
2621	GOLF	45.00
6396	SPORT ADMINISTRATION FIELD INTERNSHIP	35.00
1551/2551/3551	TAEKWONDO	15.00
0003	ELEMENTARY ALGEBRA	10.00
0013	INTERMEDIATE ALGEBRA	10.00
1033	QUANTITATIVE LITERACY	10.00
1083	MATH THROUGH PRACTICAL APPLICATIONS	10.00
1233	APPLIED TRIGONOMETRY	10.00
1243	COLLEGE ALGEBRA	10.00
1253	PLANE TRIGONOMETRY	10.00
1274	PRE-CALCULUS MATHEMATICS	10.00
1294	CALCULUS I	10.00
1031	PIANO CLASS	40.00
1051	PIANO CLASS	40.00
1061	PIANO CLASS	40.00
1823	PIANO LAB (THEORY)	25.00
2601	PIANO CLASS	40.00
2611	PIANO CLASS	40.00
1080L	PERFORMANCE LAB	25.00
3080L	PERFORMANCE LAB	25.00
3340	JUNIOR RECITAL	25.00
4351	SENIOR RECITAL	25.00
2561	NURSING AS A PROFESSION	25.00
2573	BASIC SKILLS	125.00
3586	BASIC CONCEPTS IN NURSING	220.00
3594	PSYCHIATRIC/MENTAL HEALTH	125.00
3603	HEALTHCARE RESEARCH	40.00
3612	NURSING & HEALTHCARE	40.00
3626	ADULT HEALTH I LAB	220.00
3636	FAMILY/CHILD NURSING LAB	40.00
3643	TRANSCULTURAL HEALTH	40.00
4656	ADULT HEALTH II LAB	220.00
4672	DISASTER NURSING	40.00

LABORATORY/COURSE FEES
2020/2021

COURSE #	COURSE NAME	FEE
4692	HEALTH PROMOTION & WELLNESS	125.00
4709	ADULT HEALTH LAB III	220.00
4714	COMMUNITY BASED NURSING	40.00
4722	LEADERSHIP PRINCIPALS	40.00
4735	PALLIATIVE & GERONTOLOGICAL CARE	125.00
4735L	PALLIATIVE & GERONTOLOGICAL CARE LAB	40.00
1053	EARTH SYSTEMS AND THE ENVIRONMENT	20.00
3154	PHYSICAL SCIENCE FOR TEACHERS	15.00
1024	INTRODUCTION TO ASTRONOMY	20.00
2234	UNIVERSITY PHYSICS I	15.00
2244	UNIVERSITY PHYSICS II	15.00
2034/2044	GENERAL PHYSICS	15.00
3053	GENERAL ASTRONOMY	15.00
3323	APPLIED ACOUSTICS	15.00
3473	COMPUTATIONAL PHYSICS	15.00
3434	DIGITAL ELECTRONICS	15.00
3464	ELECTRIC CIRCUITS	15.00
4253	ADVANCED PHYSICS LAB	15.00
2143	RESEARCH STATISTICS	15.00
3541	LEARNING LAB	15.00
4343	ADVANCED STATISTICS	15.00
4433	TESTS AND MEASUREMENTS	15.00
3733	RESEARCH METHODS	15.00
4833	ADVANCED EXPERIMENTAL PSYCHOLOGY	15.00
0043	ACADEMIC READING	10.00
3203	READING AND WRITING IN THE CONTENT AREA	10.00
6693	READING PRACTICUM: GROUP INSTRUCTION	100.00
6183	READING PRACTICUM INDIVIDUAL TUTORING	50.00
1131	CANOEING & KAYAKING	15.00
4066	FIELD EXPERIENCE I	35.00
4076	FIELD EXPERIENCE II	35.00
4183	OUTDOOR ADVENTURE LEADERSHIP	100.00
6413	PRACTICUM BIRTH TO AGE FIVE	100.00
6303	ADVANCED PRACTIUM IN SPECIAL EDUCATION	100.00
6433	PRACTICUM IN TEACHING STUDENTS W/DISABILITIES 7-12	100.00
6533	PRACTICUM 2: BIRTH TO AGE FIVE	100.00
6603	PRACTICUM 1: TEACHING STUDENTS W/DISABILITIES K-12	100.00
6653	PRACTICUM 2: TEACHING STUDENTS WITH DISABILITIES K-12	100.00
5403	ASSESSMENT & PROGRAMMING	100.00
1313	STATISTICAL REASONING	10.00
2323	STATISTICAL METHODS	10.00
2053	APPLIED BIostatISTICS	10.00
2293	STAGE AND STUDIO MAKEUP	25.00
2573	STAGECRAFTS	25.00
3083	STAGE AND STUDIO LIGHTING	25.00
4073	STAGE DESIGN	25.00
4183	DIRECTING	25.00
	COMPUTER SCIENCE FEE (UG /GRAD)	10.00/10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	BIOLOGY COURSE FEE (UG/GRAD)	1.00
	AVIATION FEE	15.00
	PERFORMANCE LAB FEE (UG)	25.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD) *	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	SCHOOL OF BUSINESS FEE (UG/GRAD)	10.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (GRAD)	8.00

LABORATORY/COURSE FEES
2020/2021

<u>COURSE #</u>	<u>COURSE NAME</u>	<u>FEE</u>
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	TEACHER'S COLLEGE HENDERSON FEE (UG/GRAD)	4.00/8.00
	TEACHER'S COLLEGE HENDERSON FEE (UG)	4.00
	SCHOOL OF NURSING (UG)	16.00

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

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2020/2021**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	20-21 BUDGET
TOTAL E&G AND AUXILIARY REVENUES			67,587,663.50
E&G REVENUES			50,915,133.00
TUITION			23,560,308.00
1-0000-4102		OUT OF STATE FEES	25,149.00
1-0000-4115		OFF CAMPUS FEES	42,302.00
1-0000-4161		GRAD TUITION-FALL -INSTATE-NPCC	37,119.00
1-0000-4162		GRAD TUITION SPRING HOT SPRINGS	4,611.00
1-0000-4163		FALL GRADUATE TUITION - NPCC OUT OF STATE	9,954.00
1-0000-4181		FALL UG TUITION-OUT OF STATE	1,724,250.00
1-0000-4182		SPRING UG TUITION-OUT OF STATE	1,406,923.00
1-0000-4183		FALL GRAD TUITION-OUT OF STATE	38,665.00
1-0000-4184		SPRG GRAD TUITION-OUT OF STATE	43,642.00
1-0000-4185		FALL UNDERGRADUATE TUITION	6,515,741.00
1-0000-4186		SPRING UNDERGRADUATE TUITION	5,615,399.00
1-0000-4187		FALL GRADUATE TUITION	266,700.00
1-0000-4188		SPRING GRADUATE TUITION	261,106.00
1-0000-4189		SUMMER I (JUNE) UG	111,979.00
1-0000-4190		SUMMER II (JULY) UG	97,419.00
1-0000-4191		MINI TERM UG	20,131.00
1-0000-4193		SUMMER I (JUNE) GR	41,949.00
1-0000-4194		SUMMER II (JULY) GR	45,764.00
1-0000-4213		UNDERGRAD TUITION-FALL HSU - HS	93,645.00
1-0000-4214		UNDERGRAD TUITION-SPRING HSU - HS	42,599.00
1-0000-4217		UG TUITION- OOS FALL HSU-HS	4,239.00
1-0000-4218		UG TUITION OOS- SPRING HSU-HS	3,391.00
1-0000-4250		SUMMER I UG- OUT OF STATE	19,780.00
1-0000-4251		SUMMER II UG- OUT OF STATE	25,148.00
1-0000-4255		SUMMER I GR- OUT OF STATE	4,594.00
1-0000-4256		SUMMER II GR- OUT OF STATE	3,445.00
1-0000-4260		GR ONLINE TUITION- HSU-HS	8,153.00
1-0000-4261		UG ONLINE TUITION HSU - HS	80,114.00
1-0000-4262		UG ONLINE TUITION SUMMER II	407,894.00
1-0000-4263		UG ONLINE TUITION FALL	1,494,294.00
1-0000-4264		UG ONLINE TUITION SPRING	1,629,451.00
1-0000-4265		UG ONLINE TUITION SUMMER I	476,920.00
1-0000-4266		GRADUATE ONLINE TUITION SUMMER II	386,318.00
1-0000-4267		GRADUATE ONLINE TUITION FALL	469,768.00
1-0000-4268		GRADUATE ONLINE TUITION SPRING	512,212.00
1-0000-4269		GRADUATE ONLINE TUITION SUMMER I	246,053.00
1-0000-4270		ONLINE TUITION UG OOS SUMMER II	104,672.00
1-0000-4271		ONLINE TUITION UG OOS-FALL	264,399.00
1-0000-4272		ONLINE TUITION UG OOS SPRING	320,133.00
1-0000-4273		ONLINE TUITION UG OOS SUMMER I	88,359.00
1-0000-4274		ONLINE TUITION GRAD SUMMER II	29,007.00

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2020/2021

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	20-21 BUDGET
1-0000-4275		ONLINE TUITION GRAD OOS FALL	66,474.00
1-0000-4276		ONLINE TUITION GRAD OOS-SPRING	93,063.00
1-0000-4277		ONLINE TUITION GRAD OOS- SUM I	26,590.00
1-0000-4278		ONLINE TUITION UG- HSU-HS 00S	14,273.00
1-0000-4290		CONCURRENT (CPE) UG TUITION- FALL	4,148.00
1-0000-4291		CONCURRENT (CPE)UG TUITION- SPRING	2,399.00
1-0000-4295		BENTON HS TUITION- FALL	7,157.00
1-0000-4296		BENTON HS TUITION - SPRING	11,631.00
1-0000-4327		MSN IN NURSING FALL	75,341.00
1-0000-4328		MSN IN NURSING-SPRING	77,142.00
1-0000-4332		BRYANT HS TUITION- FALL	24,562.00
1-0000-4333		BRYANT HS TUITION- SPRING	14,193.00
1-0000-4644		RN TO BSN ONLINE-FALL 12 HRS	8,555.00
1-0000-4645		RN TO BSN ONLINE-FALL 6-11 HRS	25,664.00
1-0000-4647		RN TO BSN ONLINE - SPG 12 + HRS	8,555.00
1-0000-4648		RN TO BSN ONLINE - SPG 6-11 HRS	68,437.00
1-0000-4711		MSN NURSING-SUMMER I	8,733.00
MANDATORY STUDENT FEES			2,770,669.00
1-0000-4117	CURRENT UNRESTRICTED E&G	BUILDING REPAIR & MAINT FEE	514,336.00
1-0000-4124		TECHNOLOGY FEE	1,338,975.00
1-0000-4158		LIBRARY FEE	446,325.00
1-0000-4142		BROADCAST FEE	32,146.00
1-0000-4159		BAND FEE	64,292.00
1-0000-4285		ONLINE FEE	374,595.00
COURSE FEES			1,539,594.00
1-0000-4107	CURRENT UNRESTRICTED (E&G)	APPLIED MUSIC FEES	\$ 12,000.00
1-0000-4109		STUDENT TEACHING COURSE FEES	21,000.00
1-0000-4110		GRADUATION FEES	42,000.00
1-0000-4111		LATE REGISTRATION FEES	0.00
1-0000-4112		FLIGHT SIMULATOR FEES	25,036.00
1-0000-4113		FLIGHT COURSE FEES	585,032.00
1-0000-4114		FLIGHT INSTRUCTOR FEES	236,119.00
1-0000-4119		APPLICATION FEE-INTL' STUDENTS	170.00
1-0000-4127		BIOLOGY LAB FEE	14,483.00
1-0000-4128		CHEMISTRY LAB FEE	8,992.00
1-0000-4129		PHYSICS LAB FEE	4,304.00
1-0000-4130		WRITING LAB FEE	1,758.00
1-0000-4131		MATH FEE	7,990.00
1-0000-4132		ACADEMIC READING FEE	998.00
1-0000-4133		NURSING COURSE FEE	15,022.00
1-0000-4134		EMT COURSE FEE	0.00
1-0000-4137		CREATIVE ARTS COURSE FEE	6,217.00
1-0000-4149		ART COURSE FEE	13,300.00
1-0000-4152		ATHLETIC TRAINING FEE	328.00

HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2020/2021

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	20-21 BUDGET
1-0000-4160		PHYSICAL SCIENCE FEE	10,013.00
1-0000-4166		PREVENTION/TREATMENT INJ FEE	3,392.00
1-0000-4169		TESTING FEE	0.00
1-0000-4172		NURSING FEE-SPECIAL	9,900.00
1-0000-4175		AVIATION FUEL SURCHARGE	55,953.00
1-0000-4176		APPLICATION FEE-GRADUATE SCHOOL	9,429.00
1-0000-4177		AIRCRAFT RENTAL FEES (NON-STUDENT)	20,332.00
1-0000-4178		EDL INTERNSHIP/MENTORSHIP FEE	4,465.00
1-0000-4197		SCHOOL OF BUSINESS FEE- UP LEVEL	46,199.00
1-0000-4198		COMPUTER SCIENCE FEE-UG	13,000.00
1-0000-4199		SCHOOL OF BUSINESS FEE- GRAD	8,664.00
1-0000-4203		NEW STUDENT ORIENTATION FEE	50,000.00
1-0000-4204		GOLF FEE	2,052.00
1-0000-4205		HPER ACTIVITY & METHODS CRS FEE	8,123.00
1-0000-4206		PHYSIOLOGY OF EXERCISE FEE	1,663.00
1-0000-4207		RECREATION & FIELD EXPERIENCE FEE	2,028.00
1-0000-4211		TEACHERS COLLEGE FEE - UG	42,000.00
1-0000-4212		TEACHERS COLLEGE FEE - GRAD	46,000.00
1-0000-4235		NURSING FEE- 2010	28,000.00
1-0000-4236		TCH-DIAGNOSTIC TESTING FEE	5,406.00
1-0000-4237		TCH GRADUATE PRACTICUM FEE	7,040.00
1-0000-4242		HPER METHODS OF LICENSURE FEE	1,967.00
1-0000-4243		FAMILY & CONSUMER SCIENCES FEE	1,853.00
1-0000-4247		READING & WRITING IN CON AREA	599.00
1-0000-4248		AVIATION FEE	24,681.00
1-0000-4249		BIOLOGY COURSE FEE	5,153.00
1-0000-4297		SCHOOL OF BUSINESS FEE-LOWER LEVEL	30,724.00
1-0000-4401		AUTO IDENTIFICATION SALES	40,000.00
1-0000-4448		NURSING STANDARDIZED TEST FEE	16,126.00
1-0000-4531		MUSIC/PIANO FEE	4,636.00
1-0000-4532		PSYCHOLOGY FEE	2,708.00
1-0000-4533		THEATRE FEE	950.00
1-0000-4539		MUSIC PERFORMANCE LAB FEE	5,154.00
1-0000-4543		MASTER OF ARTS IN TEACHING FEE	12,635.00
1-0000-4550		TK-20 SOFTWARE	22,000.00
10000-4577		CAREER FAIR	2,000.00
1-0000-4854		LATE PAYMENT FEE	0.00
STATE APPROPRIATIONS			20,260,383.00
1-0000-4220		STATE TAX ALLOCATIONS- OPERATING	17,127,867.00
1-0000-4222		EETF	2,180,968.00
1-0000-4223		STATE REVENUE CATEGORY C	951,548.00
1-0000-4228		STATE REVENUES-HSU CEC OPERATING	0.00
FEDERAL REVENUE-CARES FUNDS			2,066,965.00
1-6134-4301		CARES FUNDS-	2,066,965.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2020/2021**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	20-21 BUDGET
OTHER			323,971.00
1-0000-4144		DUPLICATE ID CARD INCOME	4,900.00
1-7511-4618		PROPERTY RENT (LANDMARK)	141,281.00
1-0000-4402		TRANSCRIPT SERVICE	2,000.00
1-0000-4404		ACT TEST	14,900.00
1-0000-4405		SYLVAN TESTING CENTER INCOME	43,350.00
1-0000-4407		LIBRARY COPY MACHINE	100.00
1-0000-4413		CHILD SERVICE CTR-PRE SCHOOL FEES	17,000.00
1-0000-4431		POST OFFICE GOV CONTRACT	4,500.00
1-0000-4435		DISCOUNT ON CHARGE SALES	(75,000.00)
1-0000-4501	CURRENT UNRESTRICTED (E&G)	COURSE CHANGE FEE	4,000.00
1-0000-4503		TRAFFIC FINES	27,000.00
1-0000-4505		EARNINGS ON CURRENT SAVINGS	50,000.00
1-0000-4530		REIMB FOR ROTC-OBJ	7,400.00
1-0000-4538		PEPSI VENDING INCOME- E&G	4,800.00
1-1115-4308	SOCIAL SCIENCES	GIFTS FROM FOUNDATION	1,000.00
1-1130-4308	SCHOOL OF BUSINESS (Dean)	GIFTS FROM FOUNDATION	30,000.00
1-6510-4308		GIFTS FROM FOUNDATION	46,740.00
SPONSORED PROGRAMS			243,243.00
1-0000-4210		CWSP GRANT	234,243.00
1-0000-4315		FEDERAL ADMIN EXPENSE REIMB	9,000.00
TRANSFERS			150,000.00
1-0000-4475		TRANSFERRED FROM OTHER FUNDS	150,000.00
AUXILIARY			16,672,530.50
STUDENT FEES			14,426,624.50
ATHLETICS			1,762,208.00
2-1001-4459		ATHLETIC FEE-	1,762,208.00
RESIDENCE LIFE			6,944,782.50
2-2040-4424	STURGIS HALL	STUDENT RENT-FALL	138,991.00
2-2040-4634		STUDENT RENT-SPRING	114,879.00
2-2050-4424	EAST HALL	STUDENT RENT-FALL	295,911.50
2-2050-4634		STUDENT RENT-SPRING	244,699.00
2-2060-4424	WEST HALL	STUDENT RENT-FALL	298,059.00
2-2060-4634		STUDENT RENT-SPRING	336,460.00
2-2060-4635		STUDENT RENT- SUMMER I/II	38,700.00
2-2070-4424	REDDIE VILLAS	STUDENT RENT-FALL	100,000.00
2-2070-4548		REDDIE VILLAS-10 MONTH FALL	553,589.00
2-2070-4562		REDDIE VILLAS-10 MONTH SPRING	469,438.00
2-2070-4634		STUDENT RENT-SPRING	100,000.00
2-2070-4635		STUDENT RENT-SUMMER I/II	34,320.00
2-2072-4424	UNIVERSITY PLACE	STUDENT RENT-FALL	699,827.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2020/2021**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	20-21 BUDGET
2-2072-4634		STUDENT RENT-SPRING	586,948.00
2-2080-4424	H G SMITH HALL	STUDENT RENT-FALL	410,929.00
2-2080-4634		STUDENT RENT-SPRING	340,663.00
2-2090-4424	NEWBERRY HALL	STUDENT RENT-FALL	477,241.00
2-2090-4634		STUDENT RENT-SPRING	395,603.00
2-2092-4424	RIDGE POINT	STUDENT RENT-FALL	691,342.00
2-2092-4634		STUDENT RENT-SPRING	570,919.00
2-2092-4635		STUDENT RENT SUMMER I/II	46,264.00
FOOD SERVICE			4,514,159.00
2-4030-4651		19 MEAL PLAN W/\$75 FLEX-FALL	677,000.00
2-4030-4659		19 MEAL PLAN W/\$75 FLEX-SPRING	586,800.00
2-4030-4652		15 MEAL PLAN W/\$200 FLEX-FALL	767,375.00
2-4030-4660		15 MEAL PLAN W/\$200 FLEX-SPRING	683,980.00
2-4030-4653		10 MEAL PLAN W/\$200 FLEX-FALL	541,675.00
2-4030-4661		10 MEAL PLAN W/\$200 FLEX-SPRING	451,415.00
2-4030-4654		5 MEAL PLAN W/\$250 FLEX-FALL	134,424.00
2-4030-4662		5 MEAL PLAN W/\$250 FLEX-SPRING	90,283.00
2-4030-4655		3 MEAL PLAN W/\$350 FLEX-FALL	135,424.00
2-4030-4663		3 MEAL PLAN W/\$350 FLEX-SPRING	90,283.00
2-4030-4686		DCB \$500 FLEX- FALL	180,500.00
2-4030-4687		DCB \$500 FLEX-SPRING	175,000.00
Garrison Center			0.00
2-5040-4450	GARRISON CENTER M&O	GARRISON COMPLEX ASSESSMENT	0.00
Recreation Center			546,482.00
2-5060-4583		STUDENT RECREATION CENTER FEE	546,482.00
STUDENT HEALTH AND COUNSELING			257,168.00
2-7010-4460		HEALTH SERVICES FEE	257,168.00
PUBLICATION FEE			64,292.00
2-8010-4444	ORACLE	PUBLICATION FEE	16,834.00
2-8020-4444	STAR	PUBLICATION FEE	47,458.00
OTHER AUXILIARY			337,533.00
2-9002-4433	OTHER AUXILIARY ENTERPRISE	SGA STUDENT ACTIVITY FEES	337,533.00
FEES TRANSFERRED FROM E&G			1,523,010.00
ATHLETICS			1,391,407.00
2-1001-4427	ATHLETIC ADMINISTRATION	FEES TRANSFERED FROM E&G	1,391,407.00
STUDENT HEALTH AND COUNSELING			131,603.00
2-7010-4475	STUDENT HEALTH AND COUNSELING	E&G supplement	131,603.00

**HENDERSON STATE UNIVERSITY
OPERATING BUDGET
CURRENT FUND REVENUES
FISCAL YEAR 2020/2021**

ACCOUNT #	DEPARTMENT NAME	ACCOUNT TITLE	20-21 BUDGET
OTHER AUXILIARY REVENUE			722,896.00
ATHLETICS			231,000.00
2-1001-4308	ATHLETICS ADMIN	GIFTS FROM FOUNDATION	200,000.00
2-1004-4601		FOOTBALL GATE RECEIPTS	5,000.00
2-1004-4602		FOOTBALL PASS ADMISSION	10,000.00
2-1006-4604	BASKETBALL	BASKETBALL GATE RECEIPTS	1,000.00
2-1006-4605		BASKETBALL PASS ADMISSION	3,000.00
2-1133-4308	Golf & Women's Golf	GIFTS FROM FOUNDATION	12,000.00
RESIDENCE LIFE			50,000.00
2-2010-4120	RESIDENCE LIFE	HOUSING APPLICATION FEE	50,000.00
FOOD SERVICE			95,000.00
2-4020-4511	NON-INSTI CAMPS & CONF MEALS	CAMPS AND CONFERENCE INCOME	15,000.00
2-4030-4428		CAFETERIA COMMISSIONS	25,000.00
2-4050-4556		STARBUCKS COMMISSION	20,000.00
2-4050-4557		CHICK-FIL-A COMMISSION	35,000.00
Garrison Center			10,000.00
2-5041-4438		FACILITIES CHARGE	10,000.00
Recreation Center			118,420.00
2-5060-4438		FACILITIES CHARGE	2,400.00
2-5060-4483		HSU EMPLOYEE-WELLNESS CENTER BENEFIT	116,020.00
BOOKSTORE			120,000.00
2-6040-4428	BOOKSTORE M&O	COMMISSION INCOME	120,000.00
STUDENT HEALTH AND COUNSELING			80,926.00
2-7010-4483	STUDENT HEALTH AND COUNSELING	E&G supplement	80,926.00
CAPTAIN HENDERSON HOUSE BED & BREAKFAST			11,150.00
2-9005-4435	CAPT HENDERSON HOUSE B&B	DISCOUNT ON CHARGE SALES	(300.00)
2-9005-4613	CAPT HENDERSON HOUSE B&B	GUEST RENTAL	10,000.00
2-9005-4614	CAPT HENDERSON HOUSE B&B	RECEPTION INCOME	2,000.00
2-9005-4633	CAPT HENDERSON HOUSE B&B	GIFT CERTIFICATES (FREE)	(550.00)
OTHER AUXILIARY			6,400.00
2-0000-4538	AUXILIARY ENTERPRISES	VENDING MACHINE INCOME	6,400.00

**EDUCATIONAL & GENERAL SERVICES BUDGET REQUEST
2020-2021**

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: SOCIOLOGY, HUMAN SERVICES & CRIMINAL JUSTICE
 DEPARTMENT NUMBER: 11112

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11112	5111		TEACHING SALARIES	SHEPHERD,JOYCE	PROFESSOR	66,731	66,731
11112	5111		TEACHING SALARIES	KELLY,DONALD	ASST. PROFESSOR	55,347	55,347
11112	5111		TEACHING SALARIES	RIGSBY,MALCOLM	ASSOC. PROFESSOR	54,803	54,803
11112	5111		TEACHING SALARIES	BIRCH,IVAN	ASST. PROFESSOR	51,845	51,845
11112	5111		TEACHING SALARIES	VALENTINE,SHARI	ASST. PROFESSOR	50,294	50,294
11112	5110		CLASSIFIED SALARIES	BOWDEN MILLIE A	Administrative Specialist II	5,916	5,916
						284,936	284,936
		SOCIOLOGY, HUMAN RESOURCES & CRIMINAL	Supplies & Services				
11112	6000	JUSTICE	Departmental Memberships				16,373
11112	6130		Travel				75
11112	5801/5803		Workstudy				7,680
11112	5900		Fringe Benefits				74,083
							383,147

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: PSYCHOLOGY
 DEPARTMENT NUMBER: 11113

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11113	5111	PSYCHOLOGY	TEACHING SALARIES	AHMAD, ANEEQ	PROFESSOR/CHAIR	67,456	67,456
11113	5111		TEACHING SALARIES	LANGLEY, TRAVIS	DISTINGUISHED PROFESSOR	69,151	69,151
11113	5111		TEACHING SALARIES	WILLIAMSON, WILLIAM	PROFESSOR	63,788	63,788
11113	5111		TEACHING SALARIES	BEJARANO, RAFAEL	ASSOC. PROFESSOR	55,321	55,321
11113	5111		TEACHING SALARIES	WITTIG, SHANNON	ASST. PROFESSOR	45,590	45,590
11113	5111		TEACHING SALARIES	LANGLEY, REBECCA	INSTRUCTOR	37,809	37,809
11113	5110		CLASSIFIED SALARIES	BOWDEN MILLIE A	Administrative Specialist II	5,916	5,916
						345,031	345,031
Supplies & Services							
11113	6000	PSYCHOLOGY	Departmental Memberships				1,562
11113	6130		Travel				150
11113	5801/5803		Workstudy				5,568
11113	5900		Fringe Benefits				89,708
						<u> </u>	<u>442,019</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: FOREIGN LANGUAGE
 DEPARTMENT NUMBER: 11114

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11114	5111	FOREIGN LANGUAGE	TEACHING SALARIES	DUNN-WHITENER, MARYJANE	ASSOC. PROFESSOR	53,822	53,822
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	WEISE, CONSTANZE	ASST. PROFESSOR	45,959	22,979
11114	5111	FOREIGN LANGUAGE	TEACHING SALARIES	VACANT	ASST. PROFESSOR	49,998	0
11114	5111	FOREIGN LANGUAGE	TEACHING SALARIES	PERAZA-RUGELEY, AURORA	ASST. PROFESSOR	49,574	49,574
						199,352	126,375
11114	5801/5803		Workstudy				12,240
11114	5900		Fringe Benefits				26,883
							165,498

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: SOCIAL SCIENCES
 DEPARTMENT NUMBER: 11115

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20	20-21
						SALARIES	SALARIES
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	MONETTE,LARRY	ASSOC. PROFESSOR/CHAIR	64,804	64,804
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	GRAVES,JOHN	PROFESSOR	74,993	37,346
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	KHAN,HAROON	PROFESSOR	70,658	70,658
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	JAMES,WILLIAM	PROFESSOR	70,180	70,180
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	HICKERSON,MEGAN	PROFESSOR/MLA DIRECTOR	63,306	65,246
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	CARTER,STEVEN	PROFESSOR	60,884	60,884
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	GROSS,MATTHEW	ASSOC. PROFESSOR	53,733	53,733
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	HEFFINGTON,JIMMY	ASST. PROFESSOR	53,570	53,570
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	WEISE,CONSTANZE	ASST. PROFESSOR	45,959	22,980
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	COPELAND,THOMAS	ASST. PROFESSOR	44,689	44,689
11115	5111	SOCIAL SCIENCES	TEACHING SALARIES	RUGELEY,TERRY	ASST. PROFESSOR	40,740	40,740
11115	5110	SOCIAL SCIENCES	CLASSIFIED SALARIES	BOWDEN MILLIE A	Administrative Specialist II	11,823	11,823
11115	5117	SOCIAL SCIENCES	GRADUATE ASSISTANT	Graduate Assistant		4,415	4,415
						659,755	601,068
11115	6000	SOCIAL SCIENCES	Supplies & Services				666
11115	6130		Departmental Memberships				75
11115	5801/5803		Travel				3,600
11115	5900		Workstudy				162,292
							767,701

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MASTER OF SCIENCE IN NURSING
 DEPARTMENT NUMBER: 11120

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
		MASTER OF SCIENCE IN	Supplies & Services				
11120	6000	NURSING	Departmental Memberships				7,485
11120	6130		Travel				5,000
11120	5135/5136		Faculty Adjunct / Overload				0
11120	5113/5114		Faculty Summer I and II				0
11120	5801/5803		Workstudy				0
11120	5900		Fringe Benefits				0
							12,485

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: BIOLOGICAL SCIENCES
 DEPARTMENT NUMBER: 11121

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	TUMLISON,RENN	PROFESSOR	72,166	72,166
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	ENGMAN,JAMES	PROFESSOR	68,118	68,118
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	SERVISS,BRETT	PROFESSOR	68,656	68,656
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	BRAY,TROY	PROFESSOR	62,128	62,128
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	FINLEY,TOMMY	PROFESSOR	61,834	61,834
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	FULLER,CYNTHIA	ASSOC. PROFESSOR	51,930	51,930
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	SMITH,ANNA	ASST. PROFESSOR	47,297	47,297
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	BENJAMIN,KRISTEN	ASST. PROFESSOR	45,200	45,200
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	CRAIN, SALLY	INSTRUCTOR	39,145	39,145
11121	5111	BIOLOGICAL SCIENCES	TEACHING SALARIES	MARTIN,LISA	INSTITUTIONAL ASSISTANT	36,561	36,561
11121	5110	BIOLOGICAL SCIENCES	CLASSIFIED SALARIES	CORDOVA DENISE A	Administrative Specialist I	7,179	7,179
						560,213	560,213

			Supplies & Services				
11121	6000	BIOLOGICAL SCIENCES	Departmental Memberships				22,045
11121	6130		Travel				700
11121	5801/5803		Workstudy				21,480
11121	5900		Fringe Benefits				145,655
							750,093

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MATHEMATICS, COMPUTER SCIENCE & STATISTICS
 DEPARTMENT NUMBER: 11122

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		MATHMATICS, COMPUTER					
11122	5111	SCIENCE & STATISTICS	TEACHING SALARIES	Eoff,Carolyn	PROFESSOR/CHAIR	76,885	76,885
11122	5111		TEACHING SALARIES	COVENTRY,DEBRA	PROFESSOR/ASSOC DEAN	65,705	65,705
11122	5111		TEACHING SALARIES	HARPER,JIMMIE	ASSOC. PROFESSOR	82,230	82,230
11122	5111		TEACHING SALARIES	LEACH,CATHERINE	ASSOC. PROFESSOR	73,206	73,206
11122	5111		TEACHING SALARIES	WORTH,FRED	PROFESSOR	72,130	72,130
11122	5111		TEACHING SALARIES	LLOYD,MICHAEL	PROFESSOR	70,368	70,368
11122	5111		TEACHING SALARIES	SCHOULTZ,MATTHEW	ASST. PROFESSOR	68,181	68,181
11122	5111		TEACHING SALARIES	JACKSON,DUANE	ASSOC. PROFESSOR	66,394	66,394
11122	5111		TEACHING SALARIES	MOYO,LLOYD	PROFESSOR	62,665	62,665
11122	5111		TEACHING SALARIES	MORADO,HOLLY	INSTRUCTOR	53,521	53,521
11122	5111		TEACHING SALARIES	PAREDES,SHARON	INSTRUCTOR	45,512	45,512
11122	5111		TEACHING SALARIES	Fugate,Tiffani	INSTRUCTOR	43,650	43,650
11122	5111		TEACHING SALARIES	Warner,Trae	INSTRUCTOR	36,320	36,320
11122	5110		CLASSIFIED SALARIES	CORTER EMILY P	Administrative Specialist I	11,217	11,217
						827,984	827,984
		MATHMATICS, COMPUTER	Supplies & Services				
11122	6000	SCIENCE & STATISTICS	Departmental Memberships				1,200
			Supplies & Services				
11137	6000	Computer Science	Departmental Memberships				1,925
		MATHMATICS, COMPUTER					
11122	6130	SCIENCE & STATISTICS	Travel				150
11112	5132		Part-time Labor				12,000
11122	5801/5803		Workstudy				3,600
11122	5900		Fringe Benefits				215,276
							1,062,135

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: NURSING
DEPARTMENT NUMBER: 11123

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20	20-21
						SALARIES	SALARIES
11123	5111	NURSING	TEACHING SALARIES	AUSTIN, SHELLY	ASST. PROFESSOR/CHAIR	147,090	114,090
11123	5111	NURSING	TEACHING SALARIES	SMITH, LORI	ASST. PROFESSOR	126,280	110,000
11123	5111	NURSING	TEACHING SALARIES	SABAJ, TRUDI	ASST. PROFESSOR	97,180	97,180
11123	5111	NURSING	TEACHING SALARIES	DIVINE, ALLISON	ASST. PROFESSOR/DIR GRAD PI	97,000	103,000
11123	5111	NURSING	TEACHING SALARIES	Hill, Kim	ASST. PROFESSOR	97,000	97,000
11123	5111	NURSING	TEACHING SALARIES	VACANT	ASSOC. PROFESSOR	80,821	-
11123	5111	NURSING	TEACHING SALARIES	DAWSON, CHARITY	ASST. PROFESSOR	67,900	67,900
11123	5111	NURSING	TEACHING SALARIES	CARLYLE, JUDY	ASST. PROFESSOR/SIMULATION	64,660	64,660
11123	5111	NURSING	TEACHING SALARIES	SHURETT, PAMELA	ASST. PROFESSOR	60,502	60,502
11123	5111	NURSING	TEACHING SALARIES	LOY, PATRICIA	ASST. PROFESSOR	59,110	59,110
11123	5111	NURSING	TEACHING SALARIES	LOCK, JANNA	ASST. PROFESSOR	58,200	58,200
11123	5111	NURSING	TEACHING SALARIES	TOWNSEND, TAMMIE	ASST. PROFESSOR	57,487	57,487
11123	5111	NURSING	TEACHING SALARIES	FLORA, CARRIE	ASST. PROFESSOR/DIR GRAD PI	56,613	56,613
11123	5111	NURSING	TEACHING SALARIES	FRANCO, MIRANDA	ASST. PROFESSOR	51,410	51,410
11123	5111	NURSING	TEACHING SALARIES	OGDEN, TAMARA	ASST. PROFESSOR	56,613	56,613
11123	5112	NURSING	ADMINISTRATIVE SALARIES	REYNOLDS, CATHY	INSTITUTIONAL ASSISTANT/OFI	39,979	39,979
11123	5110	NURSING	TEACHING SALARIES	WRIGHT AMBER M	Administrative Specialist III	29,639	29,639
						1,247,485	1,123,384
11123	6000	NURSING	Departmental Memberships				43,316
11123	6130		Travel				5,000
11123	5132		Part-time Labor				0
11123	5801/5803		Workstudy				3,000
11123	5900		Fringe Benefits				309,385
							1,484,085

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: AVIATION
 DEPARTMENT NUMBER: 11124

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11124	5112	AVIATION	ADMINISTRATIVE SALARIES	MOORE, ADAM	AIRCRAFT MAINTENANCE COO	52,482	52,482
11124	5112	AVIATION	ADMINISTRATIVE SALARIES	WARNER STEVEN K	AVIATION TECHNICIAN	46,675	46,675
11124	5112	AVIATION	ADMINISTRATIVE SALARIES	WILLIAMS, MASON R	AVIATION TECHNICIAN	35,360	35,360
						134,517	134,517
			Supplies & Services				
11124	6000	AVIATION	Departmental Memberships				655,691
11124	6130		Travel				970
11124	5132		Part-time Labor				173,804
11124	8830		Reserve for Engines				120,000
11124	5900		Fringe Benefits				34,974
							<u>1,119,956</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: AVIATION DEPARTMENT
 DEPARTMENT NUMBER: 11125

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	HOGUE,TROY	DEPARTMENT CHAIRPERSON	87,378	87,378
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	WYMAN,RICHARD	CHIEF FLIGHT INSTRUCTOR	72,750	72,750
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	MILLER,RICHARD	ASST. PROFESSOR	60,625	60,625
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	ROOK,CHARLES	INSTRUCTOR	60,625	60,625
11125	5111	AVIATION DEPARTMENT	TEACHING SALARIES	DENNIS,JORDAN	INSTRUCTOR	52,797	58,947
11125	5110	AVIATION DEPARTMENT	CLASSIFIED SALARIES	BURGESS KRISTY N	ADMINISTRATIVE SPECIALIST I	22,433	22,433
11125	5110	AVIATION DEPARTMENT	CLASSIFIED SALARIES	MYERS BEVERLY A	ADMINISTRATIVE SPECIALIST III	26,562	26,562
						383,170	389,320
Supplies & Services							
11125	6000	AVIATION DEPARTMENT	Departmental Memberships				5,291
11125	6130		Travel				1,943
11125	5900		Fringe Benefits				101,223
							497,777

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: ENGINEERING & PHYSICS
DEPARTMENT NUMBER: 11126

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	MCDANIEL, RICKEY	PROFESSOR/CHAIR	77,453	77,453
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	ZAMANIPOUR, ZAHRA	ASST. PROFESSOR	79,540	79,540
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	MILLER, BASIL	PROFESSOR	73,406	73,406
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	CLARDY, SHANNON	PROFESSOR	69,701	69,701
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	NORMAN, DEVER	ASST. PROFESSOR	47,934	47,934
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	DUKE, JAMES	INSTRUCTOR	42,122	42,122
11126	5110	ENGINEERING & PHYSICS	CLASSIFIED SALARIES	CORDOVA DENISE A	Administrative Specialist I	7,627	7,627
11126	5111	ENGINEERING & PHYSICS	TEACHING SALARIES	Vacant Position	VISITING PROFESSOR	0	48,000
						397,783	445,783
Supplies & Services							
1126	6000	ENGINEERING & PHYSICS	Departmental Memberships				5,762
Supplies & Services							
11136	6000	PHYSICS PLANETARIUM	Departmental Memberships				500
11126	5801/5803		Workstudy				5,760
11126	5900		Fringe Benefits				115,886
							573,691

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: CHEMISTRY & BIOCHEMISTRY
 DEPARTMENT NUMBER: 11127

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	CAMPBELL,MARTIN	PROFESSOR/CHAIR	70,747	70,747
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	VACANT (HARDEE)		92,635	51,000
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	LONG,JOHN	PROFESSOR	73,390	73,390
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	SCHRANZ,INGO	PROFESSOR	66,731	66,731
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	VACANT	ASSOC. PROFESSOR	53,543	53,543
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	VACANT	ASST. PROFESSOR	51,343	-
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	BREECE,ROBERT	VISTING ASST. PROFESSOR	48,500	50,000
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	VACANT (Wray Jones)	ASST. PROFESSOR	52,931	-
11127	5111	CHEMISTRY & BIOCHEMISTRY	TEACHING SALARIES	SCHRANZ,EDYTA	ASST. PROFESSOR	45,590	45,590
11127	5110	CHEMISTRY & BIOCHEMISTRY	CLASSIFIED SALARIES	CORDOVA DENISE A	Administrative Specialist I	7,627	7,627
						563,036	418,627
Supplies & Services							
11127	6000	CHEMISTRY & BIOCHEMISTRY	Departmental Memberships				8,650
11127	6130		Travel				120
11127	5801/5803		Workstudy				12,000
11127	5900		Fringe Benefits				108,843
							548,240

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: ELLIS COLLEGE
DEPARTMENT NUMBER: 11128

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
11128	5112	ELLIS COLLEGE	ADMINISTRATIVE SALARIES	BOSWELL,ANGELA	DEAN	116,400	116,400	
11128	5112	ELLIS COLLEGE	ADMINISTRATIVE SALARIES	COVENTRY,DEBRA	PROFESSOR/ASSOC DEAN	9,000	9,000	
11128	5112	ELLIS COLLEGE	ADMINISTRATIVE SALARIES	VACANT	ASST DEAN		-	
11128	5110	ELLIS COLLEGE	CLASSIFIED SALARIES	SMITH SALINA E	Administrative Specialist III	26,287	26,287	
11128	5117	ELLIS COLLEGE	GRADUATE ASSISTANT	Graduate Assistant - MLA		4,415	4,415	
						156,102	156,102	
			Supplies & Services					
11128	6000	ELLIS COLLEGE	Departmental Memberships					39,197
11135	6000	MOE ELLIS COLLEGE	Supplies & Services					12,000
12105	6000	ELLIS COLLEGE-RESEARCH &D	Supplies & Services					1,800
11119	6000	ELLIS COLLEGE-STARTUP	Supplies & Services					4,000
12120	6000	ELLIS COLLEGE -PROSCENIUM	Supplies & Services					700
12104	6000	ELLIS COLLEGE-FORUM	Supplies & Services					250
11128	6130	ELLIS COLLEGE	Travel					939
11157	6130	ELLIS COLLEGE FACULTY DEV	Travel					48,500
11128	5900	ELLIS COLLEGE	Fringe Benefits					40,587
						304,075	304,075	

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: SCHOOL OF BUSINESS
DEPARTMENT NUMBER: 11130

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11130	5111	SCHOOL OF BUSINESS	ADMINISTRATIVE SALARIES	MILLER,MARC	DEAN OF SCHOOL	174,600	174,600
					ASSOC. PROFESSOR & DONALD R DODSON		
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	ALMAND,ANDREW	PROFESSORSHIP	128,040	128,040
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	BLAYLOCK,CHARLES	ASSOC. PROFESSOR of FINANCE	110,739	110,739
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	ZARZOSA,JENNIFER	ASSOC. PROFESSOR of MARKET	106,800	106,800
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	RODRIGUEZ,DAVID	ASST. PROFESSOR of FINANCE	105,387	105,387
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	AGGARWAL,AJAY	PROFESSOR of MANAGEMENT	100,745	100,745
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	HOSKINS,MARGARET	PROFESSOR of ACCOUNTING	100,117	100,117
					ASSOC. PROFESSOR of DATA		
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	REED,MARKUM	ANALYTICS	97,000	97,000
					ASSOC. PROFESSOR of		
					ECONOMICS & DATA		
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	XU,XU	ANALYTICS	97,000	97,000
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	AKOTO,EDWARD	ASSOC. PROFESSOR of	96,433	96,433
					MANAGEMENT		
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	CAMPBELL,NATHANAEL	ASSOC. DEAN/ASSOC. PROFESSOR of MANAGEMENT	102,467	102,467
					ASSOC. PROFESSOR of		
					MANAGEMENT/MBA		
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	JACKSON,LONNIE	DIRECTOR	99,543	99,543
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	AKOTO,EUNICE	ASSOC. PROFESSOR of PUBLIC MANAGEMENT	85,321	85,321
					PROFESSIONAL INSTRUCTOR		
					of ACCOUNTING & ANALYTIC		
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	ADAMS,JANE	ASSOC. PROFESSOR of	82,450	82,450
					BUSINESS INFORMATION		
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	CLARK,RENAE	SYSTEMS	80,590	-
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	MASSEY,LISA	INSTRUCTOR of ACCOUNTING	66,802	66,802
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	GREENE,JOHN	ASST. PROFESSOR of BUSINESS	58,086	58,086
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	HASLEY,LEAH	INSTRUCTOR of MARKETING	57,466	57,466
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	BATSON, JILL	INSTRUCTOR of BUSINESS		20,577
11130	5111	SCHOOL OF BUSINESS	TEACHING SALARIES	GOZA,CHELSEA	ASST. DIRECTOR, CENTER for S	43,745	-
11130	5110	SCHOOL OF BUSINESS	CLASSIFIED SALARIES	CAMPBELL CRYSTAL R	ADMINISTRATIVE SPECIALIST III	30,997	30,997
11130	5117	SCHOOL OF BUSINESS	GRADUATE ASSISTANT	Graduate Assistants		30,905	30,905
						1,855,233	1,751,476
			Supplies & Services				
11130	6000	SCHOOL OF BUSINESS	Departmental Memberships				19,060
11130	6130	SCHOOL OF BUSINESS	Travel				3,000
11130	5900	SCHOOL OF BUSINESS	Fringe Benefits				455,384
							2,228,920

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: PRESIDENT'S CONCERN
 DEPARTMENT NUMBER: 11138

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		NO SALARIES				0	0
11138	6000	PRESIDENT'S CONCERN	Supplies & Services Departmental Memberships				6,800 6,800

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: CENTER FOR STUDENT EXCELLENCE
 DEPARTMENT NUMBER: 11139

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11139	5112	CENTER OF STUDENT EXCELLENCE	ADMINISTRATIVE SALARIES	SIGMAN,JENNIFER	DIRECTOR, CENTER of STUDENT EXCELLENCE	44,523	49,523
11139	5112	CENTER OF STUDENT EXCELLENCE	ADMINISTRATIVE SALARIES	GOZA,CHELSEA	ASST. DIRECTOR, CENTER for STUDENT EXCELLENCE	-	48,745
						44,523	98,268
11139	5132		Part-time Labor				8,000
11139	5900		Fringe Benefits				25,550
							<u>131,818</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ART
 DEPARTMENT NUMBER: 11141

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11141	5111	ART	TEACHING SALARIES	STRAUSE,KATHERINE	ASSOC. PROFESSOR/CHAIR	67,353	67,353
11141	5111	ART	TEACHING SALARIES	STODDARD,DAVID	PROFESSOR	65,357	65,357
11141	5111	ART	TEACHING SALARIES	WARREN,DAVID	ASSOC. PROFESSOR	64,354	64,354
11141	5111	ART	TEACHING SALARIES	CALVERT,AARON	PROFESSOR	58,781	58,781
11141	5111	ART	TEACHING SALARIES	SEARLES,KASTEN	ASST. PROFESSOR	53,690	53,690
11141	5111	ART	TEACHING SALARIES	DUVALL,MARGO	ASST. PROFESSOR	50,876	50,876
11141	5111	ART	TEACHING SALARIES	MALONE,KELSEY	ASST. PROFESSOR	45,887	45,887
11141	5110	ART	CLASSIFIED SALARIES	Keys Kristopher T	Administrative Specialist II	11,706	11,706
11141	5117	ART	GRADUATE ASSISTANT	Graduate Assistant		4,415	4,415
						422,418	422,418

			Supplies & Services				
11141	6000	ART	Departmental Memberships				19,297
11149	6000	RFA GALLERY	SUPPLIES & SERVICES				1,000
11141	5801/5803		Workstudy				6,600
11141	5900		FRINGE BENEFITS				109,829
							559,144

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MUSIC
 DEPARTMENT NUMBER: 11142

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11142	5111	MUSIC	TEACHING SALARIES	HIGGINS,WILLIAM	PROFESSOR/ CHAIR	67,984	67,984
11142	5123	MUSIC	CHAIR STIPEND	CHAIR, SUMMER STIPEND		4,014	4,014
11142	5111	MUSIC	TEACHING SALARIES	EVANS,DAVID	PROFESSOR (split with BIS)	86,598	17,750
11142	5111	MUSIC	TEACHING SALARIES	DIMOND,RICK	PROFESSOR	69,425	69,425
11142	5111	MUSIC	TEACHING SALARIES	BUCKNER,JAMES	PROFESSOR	69,248	69,248
11142	5111	MUSIC	TEACHING SALARIES	TSAO-LIM,MAY	PROFESSOR	63,747	63,747
11142	5111	MUSIC	TEACHING SALARIES	BECRAFT,STEVEN	PROFESSOR	62,261	62,261
11142	5111	MUSIC	TEACHING SALARIES	STORM,LAURA	PROFESSOR	62,261	62,261
11142	5111	MUSIC	TEACHING SALARIES	LIPTON,JAMIE	ASSOC. PROFESSOR	52,210	52,210
11142	5111	MUSIC	TEACHING SALARIES	vacant	ASST. PROFESSOR	52,123	52,123
11142	5111	MUSIC	TEACHING SALARIES	AMOX,JENNIFER	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	BATES,CHERYL	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	TCHOI,LIM	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	THAYER,HEATHER	ASST. PROFESSOR	45,007	45,007
11142	5111	MUSIC	TEACHING SALARIES	MOLINARI,KYOUNGHWA	ASST. PROFESSOR	45,007	45,007
11142	5110	MUSIC	CLASSIFIED SALARIES	DOSS,EMILY C	ADMINISTRATIVE SPECIALIST I	22,433	22,433
11142	5110	MUSIC	CLASSIFIED SALARIES	KEYS,KRIS	ADMINISTRATIVE SPECIALIST II	11,706	11,706
						849,047	780,197

			Supplies & Services				
11142	6000	MUSIC	Departmental Memberships				5,980
11144	6000	NuFUSION	SUPPLIES & SERVICES				175
11155	6000	PIANO MAINTENANCE	SUPPLIES & SERVICES				6,800
11142	6130		TRAVEL				1,425
11144	6130	NuFUSION	TRAVEL				100
11142	5801/5803		Workstudy				7,040
11142	5900		FRINGE BENEFITS				203,888
						<u>1,005,605</u>	

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: BAND
DEPARTMENT NUMBER: 11145

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11145	5112	BAND	ADMINISTRATIVE SALARIES	POPP,SHAUN	DIR OF BANDS ASSOC. PROFESSOR	70,700.00	70,700
11145	5112	BAND	ADMINISTRATIVE SALARIES	DOUGLAS, DONTAY	ASST. DIRECTOR OF BANDS	52,380	53,000
						123,080	123,700
			Supplies & Services				
11145	6000	BAND	Departmental Memberships				25,400
11145	6130		TRAVEL				11,000
11145	5132		PART-TIME LABOR				8,100
11145	5801/5803		Workstudy				7,040
11145	5900		FRINGE BENEFITS				32,001
							<u>207,241</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: THEATRE
 DEPARTMENT NUMBER: 11148

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			No salaries			0	0
11148	6000	THEATRE	Supplies & Services				7,550
11148	5801/5803		Departmental Memberships				43,200
			Workstudy				50,750

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: COMMUNICATION & THEATRE ARTS
 DEPARTMENT NUMBER: 11150

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20	20-21
						SALARIES	SALARIES
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	TAYLOR, MICHAEL	PROFESSOR/CHAIR	71,475	71,475
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	DUNCAN, RALPH	DISTINGUISHED PROFESSOR	75,088	75,088
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	GILPIN, DOUGLAS	PROFESSOR	70,873	70,873
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	BEACH, CLAUDIA	PROFESSOR	64,223	64,223
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	GLOVER, PAUL	PROFESSOR	61,987	61,987
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	HENSHAW, WILLIAM	PROFESSOR	66,200	66,200
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	FARMER, DARREL	ASST. PROFESSOR	51,240	51,240
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	PRICE, JOHN	ASST. PROFESSOR	47,026	47,026
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	JONES, JANA	ASST. PROFESSOR	43,660	43,660
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	LISTOPAD, STEVEN	LECTURER	41,490	41,490
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	ELLISON, VICTORIA	INSTRUCTOR	38,379	38,379
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	MCKINNON, JONATHAN	INSTRUCTOR	35,619	35,619
11150	5111	COMMUNICATION & THEATRE	TEACHING SALARIES	MADDOX, JENNIFER	INSTRUCTOR	33,175	33,175
11150	5111	COMMUNICATION & THEATRE	CLASSIFIED SALARIES	LETT, CATHERINE	Administrative Specialist I	11,217	11,217
11150	5111	COMMUNICATION & THEATRE	GRADUATE ASSISTANT	Graduate Assistant		4,415	4,415
						716,068	716,068
Supplies & Services							
11150	6000	COMMUNICATION & THEATRE	Departmental Memberships				1,685
11150	6130		TRAVEL				6,900
11150	5801/5803		Workstudy				7,200
11150	5900		FRINGE BENEFITS				186,178
							918,031

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: BROADCAST MEDIA TV
 DEPARTMENT NUMBER: 11151

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
			Supplies & Services				
11151	6000	BROADCAST MEDIA TV	Departmental Memberships				14,905
11151	6130		TRAVEL				3,400
							18,305

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ONLINE LEARNING DEVELOPMENT
 DEPARTMENT NUMBER: 11152

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
			Supplies & Services				0
11152	6000	ONLINE LEARNING DEVELOPMENT	Departmental Memberships				3,684
							3,684

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: BROADCAST MEDIA-RADIO
 DEPARTMENT NUMBER: 11153

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
11153	6000	BROADCAST MEDIA RADIO	Departmental Memberships				19,180
							19,180

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ARKANSAS HALL LIGHTING
 DEPARTMENT NUMBER: 11154

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
11154	6000	ARKANSAS HALL LIGHTING	Departmental Memberships				4,000
							4,000

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: PIANO MAINTENANCE
 DEPARTMENT NUMBER: 11155

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
11155	6000	CHORAL VOCAL	Departmental Memberships				6,800
							6,800

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: CHORAL-VOCAL
 DEPARTMENT NUMBER: 11156

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
11156	6000	CHORAL VOCAL	Departmental Memberships				3,900
11156	6130		TRAVEL				5,500
11156	5801/5803		Workstudy				3,200
							12,600

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: BACHELOR OF INTEGRATED STUDIES
 DEPARTMENT NUMBER: 11158

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11158	5112	BACHELOR OF INTEGRATED S	ADMINISTRATIVE SALAIRES	EVANS, DAVID	DIRECT OF INTERDISCIPLINARY STUDIES/PROF MUSIC	86,598	53,250
							53,250
			Supplies & Services				
11158	6000	BACHELOR OF INTEGRATED S	Departmental Memberships				1,000
11158	5900		FRINGE BENEFITS				16,887
							71,137

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: TEACHERS COLLEGE
DEPARTMENT NUMBER: 11160

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11160	5112	TEACHERS COLLEGE	ADMINISTRATIVE SALARIES	TAYLOR, CELYA	DEAN	116,197	116,197
11160	5111	TEACHERS COLLEGE	TEACHING SALARIES	SUTHERLIN, MATTHEW	ASSOC DEAN/ASSOC PROFESSOR	89,885	71,159
11160	5111	TEACHERS COLLEGE	TEACHING SALARIES	DANIELS, LISA	VISITING ASSOC. PROFESSOR	50,779	-
					ASSESSMENT/TK 20 UNIT ADMINISTRATOR/INSTRUCTOR		
11160	5111	TEACHERS COLLEGE	TEACHING SALARIES	ALLEN, JESSICA	R	45,560	35,500
11160	5110	TEACHERS COLLEGE	CLASSIFIED SALARIES	CALLAWAY BRENDA G	Administrative Specialist III	27,347	27,347
11160	5110	TEACHERS COLLEGE	CLASSIFIED SALARIES	HOLLIS KAREN E	Administrative Specialist III (for	27,347	27,347
11160	5117	TEACHERS COLLEGE	GRADUATE ASSISTANT	Graduate Assistants	Graduate Assistant (2)	8,830	8,830
						365,946	286,381
Supplies & Services							
11160	6000	TEACHERS COLLEGE	Departmental Memberships				15,360
TEACHERS COLLEGE &							
12110	6000	RESEARCH & DEVELOPMENT	SUPPLIES & SERVICES				7,000
11185	6000	TK-20	SUPPLIES & SERVICES				24,650
11160	6130	TEACHERS COLLEGE	TRAVEL				3,800
11185	6130	TK-20	TRAVEL				1,500
11160	5132		PART-TIME LABOR				4,620
11160	5900		FRINGE BENEFITS				74,459
							417,770

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: DAVIS BAKER PRESCHOOL
 DEPARTMENT NUMBER: 14510

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
14510	6000	TEACHERS COLLEGE	Departmental Memberships				7,580
14510	6130	TEACHERS COLLEGE	TRAVEL				300
14510	5801/5803		Workstudy				26,880
							34,760

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: FAMILY & CONSUMER SCIENCES
DEPARTMENT NUMBER: 11161

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	PHELPS,CONNIE	ASSOC PROFESSOR/CHAIR	67,591	67,591
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	MASSEY,CHERYL	INSTRUCTOR/DIRECTOR, DAVIS-BAKER PRESCHOOL	52,740	52,740
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	WHELCHHEL,PENNY	ASST. PROFESSOR/DIRECTOR, DIETETICS SPECIALIZATION	51,078	51,078
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	VACANT (replace Opiri)	ASST. PROFESSOR	50,925	-
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	SCHULTZ, HOLLY	PROJ/PROG MANAGER/ASST. DIR. DAVIS-BAKER PRESCHOOL	33,182	33,182
11161	5110	FAMILY & CONSUMER SCIENC	CLASSIFIED SALARIES	DRIGGERS BRENDA M	Administrative Specialist II	11,706	11,706
11161	5111	FAMILY & CONSUMER SCIENC	TEACHING SALARIES	Dietetics Director Summer Stipend			2,500
11161	5117	FAMILY & CONSUMER SCIENC	GRADUATE ASSISTANT	Graduate Assistants	Graduate Assistant (2)	8,830	8,830
						276,052	227,627
Supplies & Services							
11161	6000	FAMILY & CONSUMER SCIENC	Departmental Memberships				5,707
11161	6130		TRAVEL				600
11161	5801/5803		Workstudy				7,680
11161	5900		FRINGE BENEFITS				59,183
						<u>300,797</u>	

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: HEALTH, PHYSICAL EDUCATION & RECREATION
DEPARTMENT NUMBER: 11164

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	WEMPE,PATRICK	DEPARTMENT CHAIRPERSON	80,675	80,675
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	GLOVER-STANLEY,JOY	PROFESSOR	71,598	71,598
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	THOMASSON,JOHN	ASSOC. PROFESSOR	54,237	54,237
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	KANYIBA,LEWIS	ASSOC. PROFESSOR	53,767	53,767
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	MILLER,JOHN	ASST. PROFESSOR	53,241	53,241
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	MARTIN,BRYON	ASST. PROFESSOR	48,845	48,845
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	MOSSER,MARK	ASST. PROFESSOR	47,485	47,485
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	PARK,JIYOUNG	ASST. PROFESSOR	46,748	46,748
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	VACANT	ASST. PROFESSOR	46,000	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	HOOTEN,CODY	HEAD BASEBALL COACH	13,603	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	HALL,ALAN	ASST. BASEBALL COACH	7,589	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	ELGAS,JAMES	HEAD MEN'S BASKETBALL COA	17,896	17,896
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	RUTLEDGE,MARK	ASST. MEN'S BASKETBALL COA	8,518	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	THOMAS,JILL	HEAD WOMEN'S BASKETBALL C	18,019	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	SCHMIDT,SCOTTIE	ASST. WOMEN'S BASKETBALL C	8,117	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	BARRETT,BRENDA	WOMEN'S CROSS COUNTRY & 'S	12,838	12,838
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	MAXFIELD,MATTHEW	HEAD FOOTBALL COACH	31,276	31,276
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	HAWK,HAYDEN	ASST. FOOTBALL COACH	14,066	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	HOLSWORTH,GREG	ASST. FOOTBALL COACH	14,066	-
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	BROWN,QUINN	ASST. FOOTBALL COACH	12,125	12,125
11164	5111	HEALTH, PHYSICAL EDUCATION & RECREATION	TEACHING SALARIES	JACKSON,RALEIGH	ASST. FOOTBALL COACH	12,125	-

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: HEALTH, PHYSICAL EDUCATION & RECREATION
DEPARTMENT NUMBER: 11164

11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MIROCKE,DOMINIC	ASST. FOOTBALL COACH	12,125	12,125
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	O'NEAL,CAMERON	ASST. FOOTBALL COACH	12,125	-
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	SCHULTZ,BENJAMIN	DIRECTOR OF GOLF	13,338	13,338
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	JACKSON,ELIZABETH	HEAD WOMEN'S SOFTBALL CO.	11,493	11,493
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MARTINEZ,DAVID	PROJ/PROG SPEC/ASST. W. SOF	7,443	-
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MATTHEWS,WILLIAM	HEAD SWIM COACH	15,892	15,892
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	SENER,WALLACE	ASST. SWIM COACH	7,367	7,367
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	MCDANIEL,PHILIP	HEAD VOLLEYBALL COACH	14,550	14,550
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	TODD,EMILY	PROJ/PROG SPEC/ASST. VB CO/	7,438	
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	REDDING, ROB	HEAD ATHLETIC TRAINER		14,163
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	BOWLES, MORGAN	ASSISTANT ATHLETIC TRAINER		10,185
11164	HEALTH, PHYSICAL 5111 EDUCATION & RECREATION	TEACHING SALARIES	KRISTEN PETTIT (Mettlings salary)	ASSISTANT ATHLETIC TRAINER		10,185
11164	HEALTH, PHYSICAL 5117 EDUCATION & RECREATION	GRADUATE ASSISTANT	Graduate Assistants	Graduate Assistants (7)	30,905	-
11164	HEALTH, PHYSICAL 5110 EDUCATION & RECREATION	CLASSIFIED SALARIES	Prince Brandi Nicole	ADMINISTRATIVE SPECIALIST III	23,421	23,421
					828,928	663,448

11164	HEALTH, PHYSICAL 6000 EDUCATION & RECREATION	Supplies & Services				24,120
11164	6130	Departmental Memberships				4,300
11164	5132	TRAVEL				0
11164	5801/5803	PART-TIME LABOR				10,240
11164	5900	Workstudy				172,496
						874,604

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: CURRICULUM & INSTRUCTION
DEPARTMENT NUMBER: 11165

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	GIVAN, TALISHA	ASSOC PROFESSOR/CHAIR	75,112	75,112	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	HARRISON, JUDY	PROFESSOR of CURRICULUM & INSTRUCTION	79,438	79,438	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	WYATT, ELIZABETH	ASSOC. PROFESSOR READING	54,575	54,575	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	MCDOWELL, CHRISTINE	ASST. PROFESSOR	50,144	50,144	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	MILLS, JULIE	ASST. PROFESSOR	50,071	50,071	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	QUAST, JULIE	ASST. PROFESSOR	48,312	48,312	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	VACANT (J. Shuff)	ASSOC. PROFESSOR	77,200	-	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	VACANT (Replace K. Turner)	DIR TEACHER ED ADMISSION & CLINICAL			
11165	5110	CURRICULUM & INSTRUCTION	CLASSIFIED SALARIES	GOLDEN PAULA K	EXPER/INSTRUCTOR (split) Administrative Specialist I (shared with AIS)	29,100	-	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	ALLEN, JESSICA	ASSESSMENT/TK 20 UNIT ADMINISTRATOR/INSTRUCTOR		12,500	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	SUTHERLIN, MATTHEW	ASSOCIATE DEAN/ASSOC. PROF (Admin Teach)		18,726	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	TAYLOR, KENNETH	VICE PROVOST/DEAN GRADUATE SCHOOL/ASSOC	22,987	22,987	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	BAKER, TRICIA MICHELLE JOHNSON	PROF (Admin Teach) DIRECTOR OF THE STEM CENTER/INSTRUCTOR (split)		14,105	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	WILLIAMS, ORVEN	STEM CENTER SPECIALIST/INSTRUCTOR (split)		13,020	
11165	5111	CURRICULUM & INSTRUCTION	TEACHING SALARIES	LAUNIUS, BRADLEY	STEM CENTER SPECIALIST/INSTRUCTOR (split)		13,020	
						495,913	461,379	
Supplies & Services								
11165	6000	CURRICULUM & INSTRUCTION	Departmental Memberships					2,790
11165	6130		TRAVEL					2,380
11165	5132		PART-TIME LABOR					0
11165	5801/5803		Workstudy					0
11165	5900		FRINGE BENEFITS					120,567
							587,116	

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: COUNSELOR EDUCATION
 DEPARTMENT NUMBER: 11166

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	KELLY,MICHAEL	ASSOC PROFESSOR/CHAIR	83,711	83,711
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	MOSS,ROCHELLE	ASSOC. PROFESSOR	57,714	-
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	LOOS,MICHAEL	ASST. PROFESSOR	53,975	53,975
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	JETT,ERIC	VISITING ASST. PROFESSOR	53,350	53,350
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	CAMPBELL,JOSEPH	ASST. PROFESSOR	50,925	50,925
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	HOPKINS,LARRY	VISITING ASST. PROFESSOR	48,500	48,500
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	VACANT (Replace R. Moss)	ASSOC. PROFESSOR		
11166	5111	COUNSELOR EDUCATION	TEACHING SALARIES	Group Counselor for Course	Group Procedures Course		2,000
11166	5110	COUNSELOR EDUCATION	CLASSIFIED SALARIES	Ashcraft Karen E	External Counselor	24,886	24,886
11166	5117	COUNSELOR EDUCATION	GRADUATE ASSISTANT	Graduate Assistants	Administrative Specialist I	4,415	4,415
						377,476	321,762
Supplies & Services							
11166	6000	COUNSELOR EDUCATION	Departmental Memberships				3,625
11166	6130		TRAVEL				3,000
11166	5132		PART-TIME LABOR				0
11166	5801/5803		Workstudy				0
11166	5900		FRINGE BENEFITS				83,658
							412,045

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HSU HOT SPRINGS
 DEPARTMENT NUMBER: 11167

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11167	5112	HSU HOT SPRINGS	ADMINISTRATIVE SALARIES	ROGERS, TIFFANY	EXECUTIVE DIRECTOR HSU - HOT SPRINGS	79,654	79,654
						79,654	79,654
			Supplies & Services				
11167	6000	HSU HOT SPRINGS	Departmental Memberships				36,970
11167	6130		TRAVEL				3,500
11167	5900		FRINGE BENEFITS				20,710
							<u>140,834</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: NURSING-RN TO BSN
 DEPARTMENT NUMBER: 11173

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES- SALARIES UNDER NURSING				0
							0
			Supplies & Services				
11173	6000	NURSING-RN TO BSN	Departmental Memberships				2,000
11173	6130		TRAVEL				5,000
							7,000

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: STUDENT TEACHING
DEPARTMENT NUMBER: 11177

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11177	5111	STUDENT TEACHING	TEACHING SALARIES	VACANT	DIR TEACHERS ED ADMISSION & CLINICAL EXPER (split)	29,100	-
11177	5110	STUDENT TEACHING	CLASSIFIED SALARIES	LOY KIMBERLY R	Administrative Specialist II	24,123	24,123
						53,223	24,123
			Supplies & Services				
11177	6000	STUDENT TEACHING	Departmental Memberships				69,630
11177	6130		TRAVEL				17,500
11177	5801/5803		Workstudy				5,120
11177	5900		FRINGE BENEFITS				6,272
							122,645

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: CERTIFICATION ASSOCIATE DEAN
 DEPARTMENT NUMBER: 11178

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES			0	0
						0	0
			Supplies & Services				
11178	6000	STUDENT TEACHING	Departmental Memberships				1,150
11178	6130		TRAVEL				600
							1,750

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: ADVANCED INSTRUCTIONAL STUDY AND SPECIAL EDUCATION
DEPARTMENT NUMBER: 11181

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	WHITE-WRIGHT, CHARLOTTE	ASSOC PROFESSOR/CHAIR/AIS & MAT COORDINATOR	80,992	80,992
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	SMITHEY, GARY	PROFESSOR/COORDINATOR OF MSE IN AIS	73,491	73,491
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	WOODALL, PEGGY	PROFESSOR SPECIAL EDUCATION	63,949	63,949
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	JESTER, CAROLYN	ASSOC. PROFESSOR SPECIAL EDUCATION	54,310	54,310
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	HYER, GLENDA	ASSOC. PROFESSOR SPECIAL EDUCATION	53,081	53,081
11181	5111	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	TEACHING SALARIES	EYRES, RUTH	ASST. PROFESSOR	48,500	48,500
11181	5110	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	CLASSIFIED SALARIES	GOLDEN PAULA K	Administrative Specialist I (split with C & I)	8,973	9,369
11181	5117	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	GRADUATE ASSISTANT	Graduate Assistants	Graduate Assistant (1)	4,415	4,415
						387,712	388,107
11181	6000	ADVANCED INSTRUCTIONAL STUDIES AND SPECIAL EDUCATION	Supplies & Services				11,300
11181	6130	EDUCATION	Departmental Memberships				1,050
11181	5900		TRAVEL				101,517
							501,974

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MASTERS OF ARTS IN TEACHING (AIS)
 DEPARTMENT NUMBER: 11182

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
		MASTERS OF ARTS IN	Supplies & Services				
11182	6000	TEACHING (AIS)	Departmental Memberships				29,650
11182	6130		TRAVEL				1,000
11182	5135/5136		Faculty Adjunct / Overload				46,800
							77,450

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: EDUCATIONAL LEADERSHIP
DEPARTMENT NUMBER: 11183

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20	20-21
						SALARIES	SALARIES
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	JENKINS,JUDITH	ASSOC PROFESSOR/CHAIR/ESO	81,218.0	81,218
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	WEAVER,PATRICIA	PROFESSOR	71,616.2	0
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	COTHREN,HOLLY	ASST. PROFESSOR	58,642.3	58,642
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	DARDENNE,WANDA	ASST. PROFESSOR	58,642.3	58,642
11183	5110	EDUCATIONAL LEADERSHIP	CLASSIFIED SALARIES	DRIGGERS BRENDA M	Administrative Specialist II	11,706	11,706
11183	5111	EDUCATIONAL LEADERSHIP	TEACHING SALARIES	VACANT (Replace P. Weaver)			-
11183	5117	EDUCATIONAL LEADERSHIP	GRADUATE ASSISTANT	Graduate Assistant		4,415	4,415
							214,623
Supplies & Services							
11183	6000	EDUCATIONAL LEADERSHIP	Departmental Memberships				3,825
11183	6130		TRAVEL				1,300
11183	5900		FRINGE BENEFITS				55,802
							275,550

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: INNOVATIVE MEDIA
 DEPARTMENT NUMBER: 11186

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11186	5117	INNOVATIVE MEDIA	GRADUATE ASSISTANT	GRADUATE ASSISTANT			4,415
							4,415
			Supplies & Services				
11186	6000	INNOVATIVE MEDIA	Departmental Memberships				2,950
11186	5132		PART-TIME LABOR				2,400
11186	5801/5803		Workstudy				3,600
11186	5900		FRINGE BENEFITS				1,148
							10,098

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: OTHER RESERVES-ADJUNCT & OVERLOAD SALARIES
 DEPARTMENT NUMBER: 11195

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
11195	5135						0
11195	5155		Faculty Excellence Awards				17,500
11195	5135/5136		Faculty Adjunct / Overload				800,000
11195	5113/5114		Faculty Summer I and II				300,000
							1,117,500

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: UNDERGRADUATE RESEARCH/STUDENT RESEARCH
 DEPARTMENT NUMBER: 12101

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
12101	5112	UNDERGRADUATE RESEARCH/STUDENT RESEARCH	ADMINISTRATIVE SALARIES	VACANT	DIRECTOR	14,170	0
							0
12101	6000	UNDERGRADUATE RESEARCH/STUDENT RESEARCH	Supplies & Services				7,000
12103	6130	RESEARCH	Departmental Memberships				5,500
			TRAVEL				12,500

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: SIMONSON BIOLOGICAL FIELD STATION
 DEPARTMENT NUMBER: 12106

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
12106	5112	SIMONSON BIOLOGICAL FIELD STATION	ADMINISTRATIVE SALARIES	LEIBLE, ALLEN	Manager - Simonson Biological	45,949	45,949
							45,949
12106	6000	SIMONSON BIOLOGICAL FIELD STATION	Supplies & Services				9,525
12106	5900		Departmental Memberships				11,947
			FRINGE BENEFITS				67,421

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: INSTITUTIONAL REVIEW BOARD
 DEPARTMENT NUMBER: 12107

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
12107	5112	INSTITUTIONAL REVIEW BOAF	ADMINISTRATIVE SALARIES	Shari Valentine	Director	7,000	7,000	
							7,000	
			Supplies & Services					
12107	6000	INSTITUTIONAL REVIEW BOAF	Departmental Memberships					6,700
12107	6130		TRAVEL					3,000
12107	5900		FRINGE BENEFITS					1,820
							18,520	

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ARKANSAS SMALL BUSINESS TECHNOLOGY DEVELOPMENT CENTER (COST SHARE)
 DEPARTMENT NUMBER: 12670

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		ARKANSAS BUSINESS SMALL BUSINESS DEVELOPMENT					
12670	5120	CENTER (COST SHARE)	PROJECT DIRECTOR	HORVATH BRANDON A	DIRECTOR	28,780	30,099
12670	5121		OTHER ADMINISTRATIVE	COLE RYAN S	BUSINESS CONSULTANT	26,156	22,500
12670	5121		OTHER ADMINISTRATIVE	VACANT POSITION	BUSINESS CONSULTANT	14,488	
12670	5110		CLASSIFIED SALARIES	ADMIN ASST (VACANT)	ADMINISTRATIVE SPECIALIST III	13,417	-
							52,599
		ARKANSAS BUSINESS SMALL BUSINESS DEVELOPMENT					
			Supplies & Services				
12670	6000	CENTER (COST SHARE)	Departmental Memberships				6,290
12670	6130		TRAVEL				5,650
12670	5900		FRINGE BENEFITS				13,676
							78,215

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: THE STEM (EDUCATION) CENTER AT HENDERSON
 DEPARTMENT NUMBER: 13080

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
13080	5112	THE STEM (EDUCATION) CENTER AT HENDERSON	ADMINISTRATIVE SALARIES	BAKER, TRICIA MICHELLE JOHNSON	DIRECTOR OF THE STEM CENTER/INSTRUCTOR (split)	67,706	53,601
13080	5112	THE STEM (EDUCATION) CENTER AT HENDERSON	ADMINISTRATIVE SALARIES	WILLIAMS, ORVEN	SPECIALIST/INSTRUCTOR (split)		49,480
13080	5112	THE STEM (EDUCATION) CENTER AT HENDERSON	ADMINISTRATIVE SALARIES	LAUNIUS, BRADLEY	SPECIALIST/INSTRUCTOR (split)		49,480
13080	5110	THE STEM (EDUCATION) CENTER AT HENDERSON	CLASSIFIED SALARIES	THACKER, CYNTHIA	ADMIN ASST I	5,586	5,586
							158,147
13080	5900		FRINGE BENEFITS				41,118
							199,265

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: HUIE LIBRARY
DEPARTMENT NUMBER: 14110

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED		INTERIM DIRECTOR OF LIBRARY		17,890
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	SESSER, DAVID	ASSOCIATE LIBRARIAN/COLLECTIONS	54,424	54,424
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	WOLFE, LACY	ASSOCIATE LIBRARIAN/INFORMATION LITERACY	54,111	54,111
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	EVANS, LINDA	ASSOCIATE LIBRARIAN/UNIVERSITY ARCHIVIST	53,826	53,826
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	SCRIMSHIRE, NATALIE	ASSISTANT LIBRARIAN/METADATA	48,880	48,880
14110	5112	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	GEORGE, BRIAN	ASSISTANT LIBRARIAN/ELECTRONIC RESOURCES & WEB	47,245	47,245
14110	5116	HUIE LIBRARY	ADMINISTRATIVE SALARIES	Bagwell, Brian	Computer Technician	38,435	38,435
14110	5116	HUIE LIBRARY	LIBRARY-NON CLASSIFIED	KIRK, SUSANNA	Outreach and Library Instruction Assistant	35,263	35,263
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	ANGELL KENNETH M	Library Tech - Academic Support - Night Supervisor; Spec Coll	29,210	29,210
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	THOMAS PAMELA K	Library Tech-Academic Support - Night/Wkend Sup; Archives	29,210	29,210
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	CLARK TERRY L	Library Tech - Academic Support - Acquisitions; Serials	27,840	27,840
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	HUNTER KIMBERLY A	Library Tech-Academic Support - Interlibrary Loan; Purchasing	27,840	27,840
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	ROGERS KATRINA J	Library Tech-Academic Support - Interlibrary Loan; Travel	27,840	27,840
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	LEE WAN RUNG	Library Tech-Assistant Support - Cataloging; Metadata	26,555	26,555
14110	5110	HUIE LIBRARY	CLASSIFIED SALARIES	ROBINETTE ALAN B	Library Tech-Assistant Support - Circulation Coordinator	26,042	26,042
							<u>544,611</u>
14110	6000	HUIE LIBRARY	Supplies & Services				46,460
14220	6000	UNIVERSITY ARCHIVES	Departmental Memberships				900
16360	6000	LIBRARY COPY ACCOUNT					12,000
14120	7450	LIBRARY HOLDINGS					459,000
14110	5801/5803		Workstudy				41,280
14110	5900		FRINGE BENEFITS				<u>141,599</u>
							<u>1,245,850</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: COMPUTER REPAIR
 DEPARTMENT NUMBER: 14413

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
14413	6000	COMPUTER REPAIR	Departmental Memberships				20,000
							20,000

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: VICE PRESIDENT FOR STUDENT & EXTERNAL AFFAIRS
 DEPARTMENT NUMBER: 15110

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		VICE PRESIDENT FOR STUDENT AND EXTERNAL					
15110	5112	AFFAIRS	ADMINISTRATIVE SALARIES	PATTERSON,RANDALL	VP FOR STUDENT AFFAIRS	121,250	121,250
15110	5112			LAIRD,NICOLE	Asst. VP for HSU Housing, Comm Stands, Div Strategy	66,467	19,940
15110	5112			WILLIAMS,BELFORD	Director of Community Standar	9,700	39,595
							180,785
		VICE PRESIDENT FOR STUDENT AND EXTERNAL					
15110	6000	AFFAIRS	Supplies & Services				4,349
15110	6130		Departmental Memberships				12,000
15110	5900		TRAVEL				47,004
			FRINGE BENEFITS				244,138

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: STUDENT ENGAGEMENT CENTER
DEPARTMENT NUMBER: 15115

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
15115	5112	STUDENT ENGAGEMENT CENTER	ADMINISTRATIVE SALARIES	SALAZAR,VERONIKHA	Director of Student Activities/AVP STUDENT ENGAGEMENT	57,980	57,980
15115	5112	STUDENT ENGAGEMENT CENTER		Dixon,Ashlee	PROJ/PROG SPECIALIST/INTERIM DIR SORORITY & FRATERNITY LIFE	45,590	45,590
15115	5112	STUDENT ENGAGEMENT CENTER		VACANT	PROJ/PROG SPECIALIST/ASST DIR OF STUDENT ENGAGEMENT	32,156	0
15115	5112	STUDENT ENGAGEMENT CENTER		Rebollar, Ricki	Assistant Director of Student Activities (Split with Cheer/Pom)		19,964
15115	5117	STUDENT ENGAGEMENT CENTER		GRADUATE ASSISTANT	GRADUATE ASSISTANT		4,415
						127,948	
15115	5900		FRINGE BENEFITS				33,266
							161,214

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HONORS COLLEGE
 DEPARTMENT NUMBER: 15250

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
15250	5111	HONORS COLLEGE	TEACHING SALARIES	Honors Faculty Reserve	Honors Faculty Reserve	6,000	6,000	
15250	5112	HONORS COLLEGE	ADMINISTRATIVE SALARIES	SMITH, CHRISTOPHER	Director of Honors College		12,000	
							18,000	
			Supplies & Services					
15250	6000	HONORS COLLEGE	Departmental Memberships				1,406	
15250	6130		TRAVEL				300	
15250	5801/5803		Workstudy				3,000	
15250	5900		FRINGE BENEFITS				15,465	
							38,171	

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: OFFICE OF ENROLLMENT SERVICES & ADMISSIONS
DEPARTMENT NUMBER: 15260

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	BENTON, BRANDIE	ASSOC PROVOST ENROLLMENT SVCS & ADMISSIONS	97,689	97,689
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	Sims, Timothy	ADMISSIONS COMMUNICATIONS & EVENT COORDINATOR	48,500	48,500
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	TURNER, MALLORY	ASSOCIATE DIRECTOR ADMISSIONS & CRM MANAGER	48,500	48,500
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	MARTINEZ, KELCI	Dir. Out-of-State Recruitment Initiatives/Athletic Liaison/Grad Sch	41,064	41,064
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	VACANT (T. Hill)	Admissions Counselor - Southwest Arkansas	32,010	-
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	STANLEY, CARRIE	Transfer Advisor/Counselor	33,458	33,458
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	Bailey, Amber	Admissions Counselor - Southeast Arkansas	32,475	32,475
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	MARLEY, CAITLIN	Admissions Counselor - Northeast Arkansas	32,475	32,475
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	THOMAS, LAUREN	Admissions Counselor - Garland County & Northwest Arkansas	32,010	32,010
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	MARTIN, ELIZABETH	Campus Tour Coordinator - Reddie Ambassador Prog Coordinator	32,010	32,010
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	Mirocke, Victoria	Admission Counselor - Central Arkansas	32,010	32,010
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	Hubbard Brittany D	Administrative Specialist III - Database manager - Lead Processor	26,287	26,287
15260	5110	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	CLASSIFIED SALARIES	Savage Kelly L	Administrative Specialist III - Processor - Concurrent	26,287	26,287
15260	5110	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	CLASSIFIED SALARIES	CALICO SUSAN L	Administrative Specialist II - Front Desk, Office Mgr., Call Center	23,412	23,412
15260	5112	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	ADMINISTRATIVE SALARIES	VACANT (T. Hill)	Concurrent Enrollment Coordinator	9,054	
							506,177
15260	6000	OFFICE OF ENROLLMENT SERVICES & ADMISSIONS	Supplies & Services				115,560
15526	6000	RECRUITING PUBLICATION ENROLLMENT	Departmental Memberships				64,256
16144	6005	MANAGEMENT-CRM	CONTRACT				86,000
15260	6130		TRAVEL				22,500
15260	5132		PART-TIME LABOR				39,520
15260	5801/5803		Workstudy				16,360
15260	5900		FRINGE BENEFITS				131,606
							981,979

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: CENTER FOR INTERNATIONAL PROGRAMS
 DEPARTMENT NUMBER: 15265

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
15265	5112	CENTER FOR INTERNATIONAL PROGRAMS	ADMINISTRATIVE SALARIES	SMITH, BLAKE	DIR OF INTERNATIONAL ADMIS	48,500	48,500
							48,500
15265	6000	CENTER FOR INTERNATIONAL PROGRAMS	Supplies & Services				4,463
15265	6130		Departmental Memberships				1,076
15265	5801/5803		TRAVEL				2,500
15265	5900		Workstudy				12,610
							<u>12,610</u>
							69,149

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HEART START
 DEPARTMENT NUMBER: 15273

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
15273	6000	HEART START	Departmental Memberships				72,844
15273	5132		PART-TIME LABOR				9,620
							82,464

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: ACADEMIC ADVISING
DEPARTMENT NUMBER: 15325

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	LIGON,PAMELA	DIRECTOR OF RETENTION/ASSOC DEAN OF ACADEMIC SERVICES	54,678	54,678
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	HOOTEN,CHANDA	INSTITUTIONAL ASSISTANT/ACADEMIC ADVISOR	34,745	34,745
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	UNRUH,HAILIE (vacant)	INSTITUTIONAL ASSISTANT/R.I.S.E. COORDINATOR	39,551	39,551
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	MCGOUGH,CHRISTOPHER (vacant)	INSTITUTIONAL ASSISTANT/ACADEMIC ADVISOR	36,117	36,117
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	BROWN, CATHERINE	INSTITUTIONAL ASSISTANT/ACADEMIC ADVISOR	34,750	34,750
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	ECHOLS, MACKENZIE	INSTITUTIONAL ASSISTANT/ACADEMIC ADVISOR	32,553	32,553
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	MILLS, JEWELIE	INSTITUTIONAL ASSISTANT/ACADEMIC ADVISOR	32,553	32,553
15325	5112	ACADEMIC ADVISING	ADMINISTRATIVE SALARIES	STEWART, KELLY	INSTITUTIONAL ASSISTANT/PROFESSIONAL ADVISOR	31,395	31,395
15325	5117	ACADEMIC ADVISING	GRADUATE ASSISTANT	Graduate Assistants (2)		8,830	8,830
							305,172
15325	6000	ACADEMIC ADVISING	Supplies & Services				8,133
15325	6130		Departmental Memberships				500
15325	5132		TRAVEL				40,320
15325	5900		PART-TIME LABOR				79,345
15325			FRINGE BENEFITS				433,470

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: TESTING
 DEPARTMENT NUMBER: 15330

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
15330	5112	TESTING	ADMINISTRATIVE SALARIES	MORRIS,GERALDEAN	DIRECTOR OF TESTING	38,823	38,823	
15330	5110	TESTING	CLASSIFIED SALARIES	BULLOCK JANIQUE Y	Administrative Specialist II	23,656	23,656	
15330	5110	TESTING	CLASSIFIED SALARIES	ZAMBRANA KENYONNA B	Administrative Specialist II	23,412	23,412	
							85,891	
			Supplies & Services					
15330	6000	ACADEMIC ADVISING	Departmental Memberships					18,100
15330	5132		PART-TIME LABOR					12,657
15330	5900		FRINGE BENEFITS					22,332
							138,980	

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: FINANCIAL AID
 DEPARTMENT NUMBER: 15410

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
15410	5112	FINANCIAL AID	ADMINISTRATIVE SALARIES	SMITH, LISA	Director Financial Aid	70,000	75,000	
15410	5112	FINANCIAL AID	ADMINISTRATIVE SALARIES	HOWARD, STACEY	Interim Assistant Director of Fi	43,650	43,650	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	MCCOLLUM YOLANDA V	Financial Aid Specialist	42,504	42,504	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	MCCOY SHALONDA	Financial Aid Specialist	42,504	42,504	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	Chandler Scott D	Financial Aid Analyst - Technica	42,504	42,504	
15410	5110	FINANCIAL AID	ADMINISTRATIVE SALARIES	Morrow Brittany N	Financial Aid Specialist	42,504	42,504	
							288,666	
			Supplies & Services					
15410	6000	FINANCIAL AID	Departmental Memberships					184,125
15410	6130		TRAVEL					300
15410	5801/5803		Workstudy					25,000
15410	5900		FRINGE BENEFITS					75,053
							573,144	

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: REGISTRAR'S OFFICE
DEPARTMENT NUMBER: 15510

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
					REGISTRAR/ASSOC PROVOST FOR ACADEMIC SYSTEMS & SUPPORT		
15510	5112	REGISTRAR'S OFFICE	ADMINISTRATIVE SALARIES	MARTIN,ELWYN		90,056	90,056
15510	5112	REGISTRAR'S OFFICE	ADMINISTRATIVE SALARIES	DICKERSON,CARMELLA	PROJECT/PROGRAM MANAGER	48,186	48,186
15510	5112	REGISTRAR'S OFFICE	CLASSIFIED SALARIES	FRAZIER-WEEKS STACEY M	Administrative Analyst	30,445	30,445
15510	5112	REGISTRAR'S OFFICE	CLASSIFIED SALARIES	BLANKENSHIP GINA K	Administrative Specialist II	23,412	-
15510	5112	REGISTRAR'S OFFICE	CLASSIFIED SALARIES	Vivian Jones	Administrative Specialist III	25,778	25,778
15510	5112	REGISTRAR'S OFFICE	CLASSIFIED SALARIES	Ashtyn Price	Administrative Specialist III	25,778	25,778
							220,243
			Supplies & Services				
15510	6000	REGISTRAR'S OFFICE	Departmental Memberships				5,741
			Supplies & Services				
16310	6000	COMMENCEMENT	Departmental Memberships				42,162
15510	5801/5803		Workstudy				1,006
15510	5900		FRINGE BENEFITS				57,263
							<u>326,415</u>

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: OFFICE OF THE PRESIDENT
DEPARTMENT NUMBER: 16120

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES		
16120	5112	OFFICE OF THE PRESIDENT	ADMINISTRATIVE SALARIES	BORSIG, DR. JIM	INTERIM PRESIDENT/CHANCELLOR	223,585	230,000		
16120	5112			WEEKS, FLORA	EXEC ASSISTANT TO THE PRESIDENT	45,087	45,087		
16120	5110			TESTA CONNIE L	Administrative Specialist III	7,119	7,119		
						\$	275,791	\$	282,206
Supplies & Services									
16120	6000	OFFICE OF THE PRESIDENT	Departmental Memberships				4,109		
16120	6005		Contract				75,900		
Supplies & Services									
16110	6000	BOARD OF TRUSTEES	Departmental Memberships				8,350		
16170	6000	INSTITUTIONAL MEMBERSHIPS & DUES					9,370		
16175	6000	FACULTY SENATE					238		
16176	6000	OFFICE OF DIVERSITY					757		
16180	6000	STAFF SENATE					306		
16127	6000	JEC					750		
16119	6000	UNIVERSITY ACTIVITIES					11,200		
16120	6130	OFFICE OF THE PRESIDENT	TRAVEL				5,000		
16110	6130	BOARD OF TRUSTEES					7,100		
16120	5900		FRINGE BENEFITS				11,906		
							417,192		

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HENDERSON SEMINAR
 DEPARTMENT NUMBER: 16122

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16122	5111	HENDERSON SEMINAR	TEACHING SALARIES	Henderson SEM Faculty, Reserve		50,000	40,000
16122	5112	HENDERSON SEMINAR	ADMINISTRATIVE SALARIES	O'Donnell, Janice	Director	5,000	<u>10,000</u>
							50,000
			Supplies & Services				
16122	6000	HENDERSON SEMINAR	Departmental Memberships				725
16122	6130		TRAVEL				725
16122	5900		FRINGE BENEFITS				<u>13,000</u>
							64,450

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: PROVOST & VP ACADEMIC AFFAIRS
 DEPARTMENT NUMBER: 16130

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16130	5112	PROVOST & VP ACADEMIC AF	ADMINISTRATIVE SALARIES	VACANT POSITION	PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	165,747	165,747
16130	5110	PROVOST & VP ACADEMIC AF	CLASSIFIED SALARIES	TESTA, CONNIE	ADMINISTRATIVE SPECIALIST III	21,356	21,356
							187,103
			Supplies & Services				
16130	6000	PROVOST & VP ACADEMIC AF	Departmental Memberships				4,963
			Supplies & Services				
16188	6000	ACCREDITATION ASSOCIATIO	Departmental Memberships				33,057
16130	6130	PROVOST & VP ACADEMIC AF	TRAVEL				500
16188	6130	ACCREDITATION ASSOCIATIO	TRAVEL				4,000
16130	5900		FRINGE BENEFITS				30,513
							<u>260,136</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: CARES EXPENSES (COVID 19)
 DEPARTMENT NUMBER: 16134

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		NO SALARIES					0
16134	6000	CARES EXPENSES (COVID 19)	Supplies & Services Departmental Memberships				300,000 <u>300,000</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: VP FINANCE & ADMINISTRATION
 DEPARTMENT NUMBER: 16140

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16140	5112	VP FINANCE & ADMINISTRATION	ADMINISTRATIVE SALARIES	FLEMING, RITA	VICE PRESIDENT	175,000	175,000
							175,000
16140	6000	VP FINANCE & ADMINISTRATION	Supplies & Services				1,263
16140	6130	VP FINANCE & ADMINISTRATION	Departmental Memberships				2,000
16140	5900		TRAVEL				45,500
16140			FRINGE BENEFITS				223,763

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: ASSESSMENT & INSTITUTIONAL RESEARCH
DEPARTMENT NUMBER: 16145

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16145	5112	ASSESSMANT AND INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	TEDDER,JANE	DIRECTOR OF ASSESSMENT	64,094	64,094
16145	5112	ASSESSMANT AND INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	Otwell,Ginger	INSTITUTIONAL RESEARCH ASSOCIATE	43,600	43,600
16145	5112	ASSESSMANT AND INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	Serviss, Brett	FACULTY ASSESSMENT COORDINATOR*		9,000
16145	5112	ASSESSMANT AND INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	VACANT	ASSISTANT FACULTY ASSESSMENT COORDINATOR		3,000
16145	5117	ASSESSMANT AND INSTITUTIONAL RESEARCH	GRADUATE ASSISTANT	GRADYATE ASSUSTABT			4,415
							124,109
16145	6000	ASSESSMANT AND INSTITUTIONAL RESEARCH	Supplies & Services Departmental Memberships				21,268
16147	6000	TRACDAT	Supplies & Services Departmental Memberships				7,508
16187	6000	ASSESSMENT AWARDS	Supplies & Services Departmental Memberships				500
16145	6130		TRAVEL				4,566
16145	5900		FRINGE BENEFITS				33,087
							191,038

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: GRADUATE SCHOOL
DEPARTMENT NUMBER: 16148

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
					VICE PROVOST/DEAN GRADUATE SCHOOL/ASST		
16148	5112	GRADUATE SCHOOL	ADMINISTRATIVE SALARIES	TAYLOR,KENNETH	PROF C & I	91,950	91,950
16148	5110	GRADUATE SCHOOL	CLASSIFIED SALARIES	BRAGG YVETTE M	Administrative Analyst	30,721	30,721
16148	5117	GRADUATE SCHOOL	GRADUATE ASSISTANT	Graduate Assistants		4,415	4,415
							127,086
			Supplies & Services				
16148	6000	GRADUATE SCHOOL	Departmental Memberships				8,558
16148	6130		TRAVEL				750
16148	5132		PART-TIME LABOR				1,125
16148	5900		FRINGE BENEFITS				33,042
							170,561

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: GENERAL COUNSEL
DEPARTMENT NUMBER: 16150

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16150	5112	GENERAL COUNSEL	ADMINISTRATIVE SALARIES	KNEEBONE, ELAINE	GENERAL COUNSEL	95,029	115,430
16150	5110	GENERAL COUNSEL	CLASSIFIED SALARIES	HOUSE, SYLESHIA	ADMINISTRATIVE SPECIALIST III	28,472	28,472
							143,902
16150	6000	GENERAL COUNSEL	Supplies & Services Departmental Memberships				10,085
16151	6000	AMERICAN DISABILITIES ACT	Supplies & Services Departmental Memberships				137,500
16157	6000	LEGAL & LITIGATION EXPENSE	Supplies & Services Departmental Memberships				5,000
16162	6000	BACKGROUND CHECKS	Supplies & Services Departmental Memberships				25,000
16150	6130	GENERAL COUNSEL	TRAVEL				2,543
16150	5900		FRINGE BENEFITS				37,415
							361,445

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MASTERS OF LIBERAL ARTS
 DEPARTMENT NUMBER: 16153

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
			Supplies & Services				
16153	6000	GRADUATE SCHOOL	Departmental Memberships				2,900
16153	5132		PART-TIME LABOR				300
							3,200

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: VP UNIVERSITY ADVANCEMENT
 DEPARTMENT NUMBER: 16158

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16158	5112	VP UNIVERSITY ADVANCEMENT	ADMINISTRATIVE SALARIES	VACANT	VP UNIVERSITY ADVANCEMENT	115,760	115,760
							115,760
		VP UNIVERSITY	Supplies & Services				
16158	6000	ADVANCEMENT	Departmental Memberships				3,400
16529	6000	ANNUAL FUND					11,750
16158	6130	VP UNIVERSITY ADVANCEMENT	TRAVEL				3,000
16529	6130	ANNUAL FUND	TRAVEL				1,250
16158	5900		FRINGE BENEFITS				30,098
							<u>165,258</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MILITARY SCIENCE
 DEPARTMENT NUMBER: 16169

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16169	5110	MILITARY SCIENCE	CLASSIFIED SALARIES	MARTIN, ELIZABETH	ADMINISTRATIVE SPECIALIST II	25,202	25,202
							25,202
16169	6000	MILITARY SCIENCE	Supplies & Services				1,950
16169	5900		Departmental Memberships				6,553
			FRINGE BENEFITS				33,705

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ASU SYSTEM EXPENSE
 DEPARTMENT NUMBER: 16191

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		No Salaries					0
16191	6000	ASU SYSTEM EXPENSE	Supplies & Services Departmental Memberships				104,000 <u>104,000</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: TITLE IX
 DEPARTMENT NUMBER: 16198

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16198	5112	TITLE IX	ADMINISTRATIVE SALARIES	LEE, BOBBIE	TITLE IX COORDINATOR	50,221	50,221
			Supplies & Services				
16198	6000	TITLE IX	Departmental Memberships				17,500
16198	6130		TRAVEL				2,000
16198	5900		FRINGE BENEFITS				13,057
							82,778

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: BUSINESS OFFICE
DEPARTMENT NUMBER: 16210

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	ADAMS, CHRISTOPHER	Accountant I	31,336	31,336
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	DANIELS, MINDY	Fiscal Support Specialist	27,601	27,601
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	DENNING, SANDRA	Administrative Specialist III	49,542	49,542
16210	5112	BUSINESS OFFICE	ADMINISTRATIVE SALARIES	FRANKLIN, LECIA	Controller	77,988	77,988
16210	5112	BUSINESS OFFICE	ADMINISTRATIVE SALARIES	FREEMAN, DERON	Director of Student Accounts	44,119	44,119
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	ADMINISTRATIVE SPECIALIST	Vacant	25,777	0
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	MORROW, PAIGE	Fiscal Support Specialist	28,787	28,787
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	HERRIN, KAREN	Cashier	23,086	23,086
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	HOGAN, DONNA	Fiscal support Specialist	28,706	28,706
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	JOHNSON, ERMATINE	Administrative Specialist I	25,268	25,268
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	SINDELAR, PATRICIA	Fiscal Support Specialist	25,584	25,584
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	Vacant (Shipley)	Vacant -ACCOUNTANT	35,749	35,749
16210	5110	BUSINESS OFFICE	CLASSIFIED SALARIES	Tiara Harris	Accountant I	31,336	31,336
16210	5112	BUSINESS OFFICE	ADMINISTRATIVE SALARIES	Spradlin, Karen	Director of Accounting	40,842	40,842
							469,944
16210	6000	BUSINESS OFFICE	Supplies & Services	Departmental Memberships			35,850
16213	6000	INSTUTIONAL FINANCIAL EXPENSE	Supplies & Services	Departmental Memberships			27,250
16215	6000	BAD DEBT EXPENSE AR	Supplies & Services	Departmental Memberships			25,000
16220	6000	COLLECTION AGENCY EXPENSE	Supplies & Services	Departmental Memberships			2,250
16222	6000	EXPENSE SA	Supplies & Services	Departmental Memberships			30,000
16210	5801/5803			Workstudy			12,720
16210	5900			FRINGE BENEFITS			112,787
							<u>715,801</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: PURCHASING
 DEPARTMENT NUMBER: 16211

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
16211	5110	PURCHASING	CLASSIFIED SALARIES	DAVIS, CHRISTINA	Purchasing Technician	28,132	28,132	
16211	5110	PURCHASING		JONES, TIMOTHY	Director of Purchasing	66,431	66,431	
16211	5112	PURCHASING	CLASSIFIED SALARIES	WARE-HAMLIN, LOTTIE	Purchasing Specialist	33,330	33,330	
							127,893	
			Supplies & Services					
16211	6000	PURCHASING	Departmental Memberships					3,282
16211	6130	PURCHASING	TRAVEL					1,270
16211	5900	PURCHASING	FRINGE BENEFITS					30,694
							163,139	

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HUMAN RESOURCES
 DEPARTMENT NUMBER: 16212

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16212	5110	HUMAN RESOURCES	CLASSIFIED SALARIES	COGBURN, PHYLLIS	Human Resources Specialist	31,200	31,200
16212	5110	HUMAN RESOURCES		HOLDER, DANA	Payroll Technician	31,200	31,200
16212	5112	HUMAN RESOURCES	ADMINISTRATIVE SALARIES	KINDER, PENNY	Human Resources Coordinator	35,935	35,935
16212	5110	HUMAN RESOURCES	CLASSIFIED SALARIES	LOY, STEPHANIE	Payroll Technician	31,200	31,200
16212	5112	HUMAN RESOURCES	ADMINISTRATIVE SALARIES	Vacant	Director of Human Resources	89,800	75,000
							204,535
Supplies & Services							
16212	6000	HUMAN RESOURCES	Departmental Memberships				7,719
Supplies & Services							
16146	6000	Affirmative Action	Departmental Memberships				23,000
16146	6130	Affirmative Action	TRAVEL				15,000
16212	5132	HUMAN RESOURCES	PART-TIME LABOR				960
16212	5801/5803	HUMAN RESOURCES	Workstudy				8,000
16212	5900	HUMAN RESOURCES	FRINGE BENEFITS				53,179
							312,393

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HSU POST OFFICE
 DEPARTMENT NUMBER: 16239

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
16239	6000	HSU POST OFFICE	Supplies & Services Departmental Memberships				67,500 <hr/> 67,500

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: INFORMATION TECHNOLOGY SERVICES
DEPARTMENT NUMBER: 16330

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	VACANT (BLAND)	Director of IT Infrastructure	47,675	61,000
		INFORMATION TECHNOLOGY					
16330	5110	SERVICES	ADMINISTRATIVE SALARIES	BUCK, LISA ANN	IT Purchasing and Procurement Specialist	34,484	34,484
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	MILLS, DAVID	Sr. Software Systems Developer	81,234	81,234
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	FINKLE, GEORGE	Senior Instructional Applications Administrator	52,258	52,258
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	GRAY, ZAKARY	Computer Technician	28,429	28,429
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	HOLBROOK, JENNIFER	Director of Instructional Tech & Helpdesk Support	77,930	77,930
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	Matthews, Benjamin	Information Systems Coordinator Specialist	36,279	36,280
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	MILLS, JACOB	Instructional Technology Designer	46,070	46,070
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	VACANT (BLAND)	Information Technology Services	28,429	28,429
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	SIMON, NICHOLAS	Information Technology Asst	32,651	32,651
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	TAYLOR, KORY	Computer Operator	35,707	35,707
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	VALBUENA, AL	IT DIRECTOR	107,161	40,185
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	WILHELM, JAMES	Information Systems Coordinator Specialist	42,135	42,135
		INFORMATION TECHNOLOGY					
16330	5112	SERVICES	ADMINISTRATIVE SALARIES	MEDFORD, MIKE	Lead Business Analyst	61,239	47,900
							644,692
		INFORMATION TECHNOLOGY					
16330	6000	SERVICES	Supplies & Services	Departmental Memberships			214,767
16315	6000	SWITCHBOARD	Supplies & Services	Departmental Memberships			111,250
16335	6000	TECHNOLOGY FEE	Supplies & Services	Departmental Memberships			954,065
17320	6000	CLASSROOM REPAIR	Supplies & Services	Departmental Memberships			1,250
16330	6130		Departmental Memberships	TRAVEL			2,350
16330	5132			PART-TIME LABOR			33,990
16330	5801/5803			Workstudy			16,700
16330	5900			FRINGE BENEFITS			154,726
							2,133,790

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: UNIVERSITY POLICE
DEPARTMENT NUMBER: 16370

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	Blankenship, Michael	PUBLIC SAFETY OFFICER	31,973	31,972
16370	5112	UNIVERSITY POLICE	ADMINISTRATIVE SALARIES	CAMPBELL, JONATHAN	Director University Police	62,981	62,981
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	DICKERSON JR, CHARLES	PUBLIC SAFETY OFFICER	32,609	32,609
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	HOLT, WILLIAM	PUBLIC SAFETY OFFICER	31,200	31,200
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	Jones, Donald	PUBLIC SAFETY OFFICER	32,609	32,609
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	NEEL, LUCIOUS	PUBLIC SAFETY OFFICER	31,200	31,200
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	Keithron Purifoy	PUBLIC SAFETY OFFICER	31,046	31,046
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	SMITH, KEMP	PUBLIC SAFETY OFFICER	31,973	31,973
16370	5110	UNIVERSITY POLICE	CLASSIFIED SALARIES	Robert Jones	Admin Specialist III	31,200	31,200
							316,790

			Supplies & Services				
16370	6000	UNIVERSITY POLICE	Departmental Memberships				21,269
16370	6130		TRAVEL				350
16370	5132		PART-TIME LABOR				25,000
16370	5801/5803		Workstudy				32,352
16370	5900		FRINGE BENEFITS				76,030
							471,791

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MOTOR POOL
 DEPARTMENT NUMBER: 16380

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
16380	6000	MOTOR POOL	Supplies & Services Departmental Memberships				15,000 <u>15,000</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: DEVELOPMENT
 DEPARTMENT NUMBER: 16510

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16510	5112	DEVELOPMENT	ADMINISTRATIVE SALARIES	VACANT	Associate VP for Development and Alumni Relations	96,223	75,000
16510	5112	DEVELOPMENT	ADMINISTRATIVE SALARIES	MARSH,LINDSAY	Advancement Project Coordinator for Development	28,186	28,186
							103,186
16510	6000	DEVELOPMENT	Supplies & Services				35,000
16510	6130		Departmental Memberships				5,000
16510	5900		TRAVEL				26,828
							170,014
							<u>26,828</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HSU FOUNDATION
 DEPARTMENT NUMBER: 16512

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16512	5110	HSU FOUNDATION	CLASSIFIED SALARIES	BURT, CARRIE	FOUNDATION ADMINISTRATOR	43,599	38,000
							38,000
16512	5900		FRINGE BENEFITS				9,880
							47,880

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: MARKETING & COMMUNICATIONS
DEPARTMENT NUMBER: 16520

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16520	5112	MARKETING & COMMUNICAT	ADMINISTRATIVE SALARIES	HALL,TINA	Associate VP of Marketing and	87,300	87,300
16520	5112			FELLERS,STEVEN	Multimedia Manager	43,650	43,650
16520	5112			ARGO,JORDAN	Web Content Manager	43,650	43,650
16520	5110			VACANT	Administrative Specialist III	27,941	27,941
16520	5112			VACANT	Social Media Manager	34,000	
16520	5117			Graduate Assistant		4,415	4,415
							206,956
Supplies & Services							
16520	6000	MARKETING & COMMUNICAT	Departmental Memberships				16,250
Supplies & Services							
16121	6000	COMMUNITY SPONSORSHIPS	Departmental Memberships				1,500
Supplies & Services							
16522	6000	SPECIAL PUBLICATION	Departmental Memberships				97,500
Supplies & Services							
16523	6000	WEBPAGE SERVICER	Departmental Memberships				18,127
Supplies & Services							
15525	6000	PRINT PUBLICATIONS	Departmental Memberships				20,675
16520	6130		TRAVEL				1,568
16520	5801/5803		Workstudy				2,248
16520	5900		FRINGE BENEFITS				53,809
							418,633

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ALUMNI
 DEPARTMENT NUMBER: 16530

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
16530	5112	ALUMNI	ADMINISTRATIVE SALARIES	SEXTON, LEAH	DIRECTOR OF ALUMNI ENGAGE	48,632	48,632
16530	5117	ALUMNI	GRADUATE ASSISTANT	GRADUATE ASSISTANT		4,415	4,415
							53,047
			Supplies & Services				
16530	6000	MARKETING & COMMUNICAT	Departmental Memberships				25,000
16530	6130		TRAVEL				1,433
16530	5900		FRINGE BENEFITS				13,792
							93,272

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: SSC OUTSOURCING
 DEPARTMENT NUMBER: 17150

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
17150	6133	SSC OUTSOURCING E&G	Supplies & Services Departmental Memberships				3,661,704
							3,661,704

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: BUILDING MAINTENANCE
 DEPARTMENT NUMBER: 17210

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
			Supplies & Services				0
17210	6000	BUILDING MAINTENANCE	Departmental Memberships				275,000
17210	6005		CONTRACTS				250,000
							525,000

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: GROUNDS MAINTENANCE
 DEPARTMENT NUMBER: 17510

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
			Supplies & Services				0
17510	6000	GROUNDS MAINTENANCE	Departmental Memberships				15,000
							15,000

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: PROPERTY RENT
 DEPARTMENT NUMBER: 17511

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
17511	6031	PROPERTY RENT-LANDMARK	PROPERTY RENT				152,711
							152,711

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: HSU RETIREMENT TRANSFER
 DEPARTMENT NUMBER: 100008855

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
10000	8855		TRANSFER TO HSU RETIREMENT				41,000
							41,000
							0

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: TRANSFER HSU-NON-FORMULA
 DEPARTMENT NUMBER: 100008826

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
10000	8826		TRANSFER TO HSU NON-FORMULA				<u>200,000</u> 200,000 0

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

AUXILIARY SERVICES BUDGET REQUEST
2020-2021

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: ATHLETIC ADMINISTRATION
DEPARTMENT NUMBER: 21001

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	JONES,SHAWN	DIRECTOR OF ATHLETICS	110,039	110,039
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	JONES,CLARA	ASST. ATHLETIC DIR INTERNAL	54,951	54,951
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	LIVELY,HUNTER	PROJ/PROG DIR/DIR OF ATHLETIC MKTG & EXTERNAL AFFAIRS	41,319	41,319
21001	5112	ATHLETIC ADMINISTRATION	ADMINISTRATIVE SALARIES	HOOTEN,CHANDA	INSTITUTIONAL ASSISTANT/ACADEMIC ADVISOR	6,000	6,000
21001	5110	ATHLETIC ADMINISTRATION	CLASSIFIED SALARIES	WALKER REGINA M	ATHLETIC INSURANCE COORDII	29,251	29,251
21001	5110	ATHLETIC ADMINISTRATION	CLASSIFIED SALARIES	BRADSHAW MARY ANGIE	ADMINSTRATIVE SPECIALIST III	27,941	27,941
21001	5112	ATHLETIC ADMINISTRATION	CLASSIFIED SALARIES	HIGGS, ERNEST	GAME DAY MANAGEMENT	5,000	5,000
							274,502

			Supplies & Services					
21001	6000	ATHLETIC ADMINISTRATION	Departmental Memberships					20,454
21001	6006		SPONSORSHIPS					6,250
21001	6014		CONFERENCE DUES					26,000
21001	6015		SWA					420
21001	6090		COMPLIANCE SOFTWARE					9,000
21001	5160		BONUS					10,000
21001	6130		TRAVEL					4,400
21001	6132		POST SEASON TRAVEL					140,000
21001	6610		PRINCIPAL					106,700
21001	6620		INTEREST EXPENSE					122,528
21001	6630		PAYING AGENTS FEES					165
21001	5801/5803		Workstudy					90,592
21001	5900		FRINGE BENEFITS					71,370
							882,381	

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: SWA
 DEPARTMENT NUMBER: 21002

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
21002	6130		TRAVEL				1,875
							1,875

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ASSISTANT SWA
 DEPARTMENT NUMBER: 21003

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
21003	6000	ATHLETIC ADMINISTRATION	Departmental Memberships				540
21003	6130		TRAVEL				2,088
							2,628

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: FOOTBALL
DEPARTMENT NUMBER: 21004

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21004	5124	FOOTBALL	COACHING SALARIES	MAXFIELD, MATTHEW	HEAD FOOTBALL COACH (25% split with HPER)	93,827	93,827
21004	5124	FOOTBALL	COACHING SALARIES	HAWK, HAYDEN	ASST. FOOTBALL COACH	56,265	56,265
21004	5124	FOOTBALL	COACHING SALARIES	HOLSWORTH, GREG	ASST. FOOTBALL COACH	56,265	56,265
					ASST. FOOTBALL COACH (25% Split with HPER)		
21004	5124	FOOTBALL	COACHING SALARIES	BROWN, QUINN	ASST. FOOTBALL COACH	36,375	36,375
21004	5124	FOOTBALL	COACHING SALARIES	JACKSON, RALEIGH	ASST. FOOTBALL COACH	48,500	48,500
					ASST. FOOTBALL COACH (25% Split with HPER)		
21004	5124	FOOTBALL	COACHING SALARIES	MIROCKE, DOMINIC	ASST. FOOTBALL COACH	36,375	36,375
21004	5124	FOOTBALL	COACHING SALARIES	O'NEAL, CAMERON	ASST. FOOTBALL COACH	48,500	48,500
21004	5124	FOOTBALL	COACHING SALARIES	CLIFT, TYLER	ASST. FOOTBALL COACH	10,000	10,000
21004	5117	FOOTBALL	GRADUATE ASSISTANT	GRADUATE ASSISTANT		4,415	4,415
							390,522
Supplies & Services							
21004	6000	FOOTBALL	Departmental Memberships				55,131
21004	6009		Insurance & Medical				53,000
21004	6012		Officials				17,890
21004	6130		Travel				53,414
21004	6133		Recruiting Travel				25,000
21004	5132		PART-TIME LABOR				2,625
21004	5900		FRINGE BENEFITS				101,536
							<u>699,118</u>

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: FOOTBALL TICKET SALES
DEPARTMENT NUMBER: 21004

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21004	5137	FOOTBALL	TICKET SALES EXTRA HELP				<u>4,500</u> 4,500

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: MEN'S BASKETBALL
DEPARTMENT NUMBER: 21006

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
					HEAD MEN'S BASKETBALL		
21006	5124	MEN'S BASKETBALL	COACHING SALARIES	ELGAS,JAMES	COACH (25% paid from HPER)	53,687	53,687
21006	5124	MEN'S BASKETBALL	COACHING SALARIES	RUTLEDGE,MARK	ASST. MEN'S BASKETBALL CO/	34,071	34,071
21006	5117	MEN'S BASKETBALL	GRADUATE ASSISTANT	Graduate Assistants		4,415	4,415
							92,173
			Supplies & Services				
21006	6000	MEN'S BASKETBALL	Departmental Memberships				12,569
21006	6009		Insurance & Medical				5,200
21006	6012		Officials				11,970
21006	6130		Travel				52,180
21006	6133		Recruiting Travel				12,475
21006	5132		PART-TIME LABOR				400
21006	5900		FRINGE BENEFITS				23,965
							<u>210,932</u>

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: BASKETBALL TICKET SALES
DEPARTMENT NUMBER: 21006

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21006	5137	MEN'S BASKETBALL	TICKET SALES EXTRA HELP				<u>1,500</u> 1,500

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MEN'S BASEBALL
 DEPARTMENT NUMBER: 21008

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
21008	5124	MEN'S BASEBALL	COACHING SALARIES	HOOTEN,CODY	HEAD BASEBALL COACH	54,412	54,412	
21008	5124	MEN'S BASEBALL	COACHING SALARIES	HALL,ALAN	ASST. BASEBALL COACH	30,355	30,355	
21008	5117	MEN'S BASEBALL	GRADUATE ASSISTANT	Graduate Assistants		4,415	4,415	
							89,182	
			Supplies & Services					
21008	6000	MEN'S BASEBALL	Departmental Memberships					15,388
21008	6009		Insurance & Medical					25,000
21008	6012		Officials					9,500
21008	6130		Travel					45,704
21008	6133		Recruiting Travel					9,220
21008	5132		PART-TIME LABOR					1,250
21008	5900		FRINGE BENEFITS					23,187
							218,431	

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MEN'S SWIMMING
 DEPARTMENT NUMBER: 21113

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21113	5124	MEN'S SWIMMING	COACHING SALARIES	MATTHEWS,WILLIAM	HEAD SWIM COACH (25% Split with HPER & Split with WOM's Swimming)	23,838	23,838
21113	5124	MEN'S SWIMMING	COACHING SALARIES	SENER,WALLACE	ASST. SWIM COACH (25% split w/HPER & Salary split with WOM's Swimming)	11,051	11,051
21113	5117	MEN'S SWIMMING	GRADUATE ASSISTANT	Graduate Assistants	Graduate Assistant (1) (Split with Women's Swimming)	2,208	2,208
							37,096
21113	6000	MEN'S SWIMMING	Supplies & Services				3,090
21113	6009		Departmental Memberships				1,800
21113	6130		Insurance & Medical				9,540
21113	6133		Travel				2,500
21113	5900		Recruiting Travel				9,645
21113			FRINGE BENEFITS				63,671

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MEN'S GOLF
 DEPARTMENT NUMBER: 21114

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21114	5124	MEN'S GOLF	COACHING SALARIES	SCHULTZ,BENJAMIN	DIRECTOR OF GOLF (25% split with HPER & Split with Women's Golf)	20,007	20,007
21114	5117	MEN'S GOLF	GRADUATE ASSISTANT	Graduate Assistants	Graduate Assistant (1) (Split with Women's Golf)	2,208	2,208
							22,215
21114	6000	MEN'S GOLF	Supplies & Services				9,968
21114	6009		Departmental Memberships				1,800
21114	6130		Insurance & Medical				26,632
21114	6130		Travel				2,350
21114	6133		Recruiting Travel				5,776
21114	5900		FRINGE BENEFITS				68,741

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ATHLETIC M&O
 DEPARTMENT NUMBER: 21117

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
		NO SALARIES					
			Supplies & Services				
21117	6000	ATHLETIC M&O	Departmental Memberships				62,796
21117	6033		SSC OUTSOURCING				65,052
21117	6410		PROPERTY INSURANCE				7,500
21117	6452		ELECTRIC				60,000
21117	6452		GAS				10,000
21117	6455		WATER				14,700
							220,048

0

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: WOMEN'S CROSS COUNTRY
 DEPARTMENT NUMBER: 21118

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
					CROSS COUNTRY & TENNIS COACH (Salary included under Tennis Tab)(25% total sal charged to teaching)		
21118	5124	WOMEN'S CROSS COUNTRY	COACHING SALARIES	BARRETT,BRENDA		19,347	19,257
21118	5117	WOMEN'S CROSS COUNTRY	GRADUATE ASSISTANT	GRADUATE ASSISTANT		2,208	2,208
							21,465
			Supplies & Services				
21118	6000	WOMEN'S CROSS COUNTRY	Departmental Memberships				5,493
21118	6009		Insurance & Medical				2,500
21118	6130		Travel				4,430
21118	6133		Recruiting Travel				750
21118	5900		FRINGE BENEFITS				5,581
							40,219

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: WOMEN'S BASKETBALL
 DEPARTMENT NUMBER: 21121

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
21121	5124	WOMEN'S BASKETBALL	COACHING SALARIES	THOMAS, JILL	HEAD COACH WOMEN'S BASKETBALL	72,077	72,077	
21121	5124	WOMEN'S BASKETBALL	COACHING SALARIES	SCHMIDT, SCOTTIE	ASST. WOMEN'S BASKETBALL COACH	32,470	32,470	
21121	5117	WOMEN'S BASKETBALL	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	4,415	4,415	
							108,962	
			Supplies & Services					
21121	6000	WOMEN'S BASKETBALL	Departmental Memberships					12,120
21121	6009		Insurance & Medical					8,500
21121	6012		Officials					12,240
21121	6130		Travel					50,232
21121	6133		Recruiting Travel					12,400
21121	5900		FRINGE BENEFITS					28,330
							232,784	

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: WOMEN'S VOLLEYBALL
DEPARTMENT NUMBER: 21123

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21123	5124	WOMEN'S VOLLEYBALL	COACHING SALARIES	MCDANIEL, PHILLIP	HEAD VOLLEYBALL COACH	43,650	43,650
21123	5117	WOMEN'S VOLLEYBALL	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	4,415	4,415
							48,065
Supplies & Services							
21123	6000	WOMEN'S VOLLEYBALL	Departmental Memberships				10,868
21123	6009		Insurance & Medical				5,500
21123	6012		Officials				8,840
21123	6130		Travel				45,737
21123	6133		Recruiting Travel				11,125
21123	5132		PART-TIME LABOR				400
21123	5900		FRINGE BENEFITS				12,947
							143,482

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: TENNIS
 DEPARTMENT NUMBER: 21125

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21125	5124	TENNIS	COACHING SALARIES	BARRETT, BRENDA	HEAD TENIS COACH	19,257	19,257
21125	5117	TENNIS	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	2,208	2,208
							21,465
Supplies & Services							
21125	6000	TENNIS	Departmental Memberships				4,758
21125	6009		Insurance & Medical				1,500
21125	6012		Officials				600
21125	6130		Travel				8,925
21125	6133		Recruiting Travel				750
21125	5900		FRINGE BENEFITS				5,581
							43,579

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: SPORTS INFORMATION
 DEPARTMENT NUMBER: 21127

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21127	5112	SPORTS INFORMATION	ADMINISTRATIVE SALARIES	SALLEY, DAVID	SPORTS INFORMATION DIRECTOR	36,168	36,168
21127	5117	SPORTS INFORMATION	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	4,415	4,415
							40,583
Supplies & Services							
21127	6000	SPORTS INFORMATION	Departmental Memberships				3,210
21127	6130		Travel				600
21127	5132		PART-TIME LABOR				500
21127	5900		FRINGE BENEFITS				10,551
							55,444

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: WOMEN'S SWIMMING
 DEPARTMENT NUMBER: 21130

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21130	5124	WOMEN'S SWIMMING	COACHING SALARIES	MATTHEWS,WILLIAM	HEAD SWIM COACH (25% Split with HPER & Split with Men's Swimming)	23,838	23,838
21130	5124	WOMEN'S SWIMMING	COACHING SALARIES	SENER,WALLACE	ASST. SWIM COACH (25% split w/HPER & Salary split with Men's Swimming)	11,051	11,051
21130	5117	WOMEN'S SWIMMING	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	2,208	2,208
							37,097
21130	6000	WOMEN'S SWIMMING	Supplies & Services				5,150
21130	6009		Departmental Memberships				3,850
21130	6130		Insurance & Medical				10,505
21130	6133		Travel				2,500
21130	5900		Recruiting Travel				9,645
21130			FRINGE BENEFITS				68,747

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: WOMEN'S SOFTBALL
DEPARTMENT NUMBER: 21131

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES	
21131	5124	WOMEN'S SOFTBALL	COACHING SALARIES	JACKSON, ELIZABETH	HEAD WOMEN'S SOFTBALL COACH (25% split with HPER) PROJ/PROG SPEC/ASST. W. SOFTBALL COACH/HEAD JV SB	34,478	34,478	
21131	5124	WOMEN'S SOFTBALL	COACHING SALARIES	MARTINEZ, DAVID	COACH	29,774	29,774	
21131	5117	WOMEN'S SOFTBALL	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT	4,415	4,415	
							68,667	
Supplies & Services								
21131	6000	WOMEN'S SOFTBALL	Departmental Memberships				16,023	
21131	6009		Insurance & Medical				29,000	
21131	6012		Officials				10,360	
21131	6130		Travel				56,779	
21131	6133		Recruiting Travel				8,850	
21131	5132		PART-TIME LABOR				1,250	
21131	5900		FRINGE BENEFITS				17,853	
							208,782	

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: ATHLETIC TRAINING
DEPARTMENT NUMBER: 21132

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
					ASST. AD FOR SPORTS MED/HEAD ATHLETIC TRAINER (25% to HPER)		
21132	5124	ATHLETIC TRAINING	COACHING SALARIES	REDDING, ROBERT		42,398	42,488
21132	5124	ATHLETIC TRAINING	COACHING SALARIES	BOWLES, MORGAN	ASST ATHLETIC TRAINER (25% to HPER)	30,873	30,873
21132	5124	ATHLETIC TRAINING	COACHING SALARIES	PETTIT, KRISTEN	ASST ATHLETIC TRAINER (73% to HPER)	27,875	27,875
21132	5117	ATHLETIC TRAINING	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT (2)	8,830	8,830
							110,066
			Supplies & Services				
21132	6000	ATHLETIC TRAINING	Departmental Memberships				20,200
21132	6130		Travel				4,500
21132	5132		PART-TIME LABOR				39,162
21132	5900		FRINGE BENEFITS				<u>28,617</u>
							<u>202,545</u>

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: WOMEN'S GOLF
DEPARTMENT NUMBER: 21133

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21133	5124	WOMEN'S GOLF	COACHING SALARIES	SCHULTZ, BENJAMIN	DIRECTOR OF GOLF	20,007	20,007
21133	5117	WOMEN'S GOLF	GRADUATE ASSISTANT	GRADUATE ASSISTANT	GRADUATE ASSISTANT (2)	2,208	2,208
							22,215
Supplies & Services							
21133	6000	WOMEN'S GOLF	Departmental Memberships				7,481
21133	6009		Insurance & Medical				500
21133	6130		Travel				26,683
21133	6133		Recruiting Travel				2,350
21133	5900		FRINGE BENEFITS				5,776
							65,005

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: NCAA FAR
 DEPARTMENT NUMBER: 21134

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
\			NO SALARIES				0
							0
21134	6130		Travel				1,875
							1,875

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: MANDATORY TRAVEL
 DEPARTMENT NUMBER: 21136

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
21136	6130		Travel				7,750
							7,750

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: JV- VOLLEYBALL
 DEPARTMENT NUMBER: 21138

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
21138	5124	JV-VOLLEYBALL	COACHING SALARIES	TODD, EMILY	JV- VOLLEYBALL COACH	29,752	29,752
							29,752
			Supplies & Services				
21138	6000	JV-VOLLEYBALL	Departmental Memberships				2,987
21138	6012		Officials				1,800
21138	6130		Travel				8,689
21138	5900		FRINGE BENEFITS				7,736
							50,964

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: JV- SWIMMING
 DEPARTMENT NUMBER: 21139

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
21139	6000	JV-SWIMMING	Departmental Memberships				2,805
21139	6130		Travel				6,010
							8,815

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: JV- BASEBALL
 DEPARTMENT NUMBER: 21140

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
21140	6000	JV-BASEBALL	Departmental Memberships				3,758
21140	6012		Officials				4,200
21140	6130		Travel				4,915
							12,873

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: JV- SOFTBALL
 DEPARTMENT NUMBER: 21141

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	20-21 SALARIES
			NO SALARIES				0
							0
			Supplies & Services				
21141	6000	JV-SOFTBALL	Departmental Memberships				3,000
21141	6130		Travel				5,028
							8,028

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: CHEER-POM
DEPARTMENT NUMBER: 21142

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
21142	5112	CHEER- POM	ADMINISTRATIVE SALARIES	REBOLLAR, RICKI	HEAD CHEER & POM COACH	19,913	19,964
21142	5117	CHEER- POM	GRADUATE ASSISTANT	GRADUATE ASSISTANT		4,413	4,415
							24,379
Supplies & Services							
21142	6000	CHEER-POM	Departmental Memberships				14,825
21142	6009		Insurance & Medical				3,000
21142	6130		Travel				25,683
21142	6133		Recruiting Travel				800
21142	5900		FRINGE BENEFITS				6,338
							75,025

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: HSU HOUSING
DEPARTMENT NUMBER: 22010

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	WILLIAMS,BELFORD	Senior Coordinator for Community Standards	29,895	0
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	Laird, Nicole	Asst. VP for HSU Housing, Comm Stands, Div Strategy	0	46,527
22010	5110	HSU HOUSING	CLASSIFIED SALARIES	MCBAY TONIA L	Administrative Specialist III	26,287	26,287
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	Childs Ashley A	Area Coordinator-Facilities, Services, and Staffing	35,000	35,568
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	VACANT	Area Coordinator-Residential Programming and Student Affairs Communication	35,568	
22010	5112	HSU HOUSING	ADMINISTRATIVE SALARIES	VACANT	Area Coordinator-Apartment Living and Housing Operations		35,568
22010	5117	HSU HOUSING	GRADUATE ASSISTANT	GRADUATE ASSISTANT		22,075	26,490
							170,440
22010	6000	HSU HOUSING	Supplies & Services				84,425
22010	6003		Departmental Memberships				15,350
22010	6004		Staff Development				40,300
22010	7000		Programming				140,000
22010	6019		Capital Outlay				86,400
22011	6000	DORM MAINTENANCE	Supplies & Services				85,000
22010	6130	HSU HOUSING	Travel				4,350
22010	5132		PART-TIME LABOR				222,060
22011	6033	DORM MAINTENANCE	SSC OUTSOURCING				300,000
22011	6610		PRINCIPAL				1,514,728
22011	6620		INTEREST EXPENSE				1,453,163
22011	6630		PAYING AGENTS FEES				4,335
22010	5900		FRINGE BENEFITS				44,314
							4,164,865

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: FOOD SERVICE-DINING HALL
 DEPARTMENT NUMBER: 24010

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
			NO SALARIES				0
							0
			Supplies & Services				
24010	6000	SODEXO CONTRACT	Departmental Memberships				3,408,168
24040	6000	CAFATERIA M&O	Supplies & Services				20,000
24040	6033	CAFATERIA M&O	SSC OUTSOURCING				43,224
24060	6650	2011 DINING FACILITY-ARVES'	DEBT PRINCIPAL				82,688
24060	6655	2011 DINING FACILITY-ARVES'	INTEREST EXPENSE				131,377
							3,685,457

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: GARRISON CENTER
DEPARTMENT NUMBER: 25040

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
25040	5112	GARRISON CENTER	ADMINISTRATIVE SALARIES	LOY, CONNIE	DIRECTOR, GARRISON CENTER	32,640	32,640
25040	5110	GARRISON CENTER	CLASSIFIED SALARIES	CURTIS, BRITTANI	ADMINISTRATIVE SPECIALIST I	26,520	26,520
25040	5110	GARRISON CENTER	CLASSIFIED SALARIES	BOYD, LANEE K.	ADMINISTRATIVE SPECIALIST I	15,269	15,259
							74,419
Supplies & Services							
25040	6000	GARRISON CENTER	Departmental Memberships				9,000
15610	6000	STUDENT ID CARDS	SUPPLIES & SERVICES				2,150
25040	6610	GARRISON CENTER SNACK BA	PRINCIPAL PAYMENT				68,338
25040	6620	GARRISON CENTER SNACK BA	INTEREST EXPENSE				31,143
25040	6033	GARRISON CENTER	SSC OUTSOURCING				90,816
25040	5132		PART-TIME LABOR				6,000
25040	5900		FRINGE BENEFITS				19,349
							<u>301,215</u>

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: DUNN RECREATION CENTER
DEPARTMENT NUMBER: 25060

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
					ASSOC DEAN OF STUDENT SERVICES/DIR OF CAMPUS RECREATION		
25060	5112	DUNN RECREATION CENTER	ADMINISTRATIVE SALARIES	DUNN,KRISTOPHER	Coordinator of Intramural Sports & Outdoor Sports	52,583	52,583
25060	5112	DUNN RECREATION CENTER	ADMINISTRATIVE SALARIES	Mitchner, Eric		35,449	35,449
25060	5117	DUNN RECREATION CENTER	GRADUATE ASSISTANT	GRADUATE ASSISTANT		17,660	18,200
							106,232
Supplies & Services							
25060	6000	DUNN RECREATION CENTER	Departmental Memberships				18,748
25060	6451		Electric				51,000
25060	6452		Water				7,400
25060	6453		Gas				4,000
25060	6410		Property Insurance				4,000
25060	6033		SSC OUTSOURCING				57,096
25060	6830		GA Tuition Remission				26,500
25060	7000		Capital Outlay				5,000
25060	6610		Principal				368,550
25060	6620		Interest				124,381
25060	6630		Paying Agents Fee				6,097
25060	5132		PART-TIME LABOR				110,525
25060	5801/5803		Workstudy				37,200
25060	5900		FRINGE BENEFITS				27,620
							954,349

Fiscal Year 2020-21
DEPARTMENTAL SALARY BUDGET REQUEST
Annual Operating Plan Form

DEPARTMENT NAME: STUDENT HEALTH & COUNSELING
DEPARTMENT NUMBER: 27010

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20-21
27010	5112	STUDENT HEALTH & COUNSEL	ADMINISTRATIVE SALARIES	Collins,Deborah	Director of Univ. Health and Counseling Center	62,158	62,158
					Student Health Services		
27010	5112	STUDENT HEALTH & COUNSEL	ADMINISTRATIVE SALARIES	Walls,Renee	Advanced Practice Nurse	84,173	84,173
27010	5112	STUDENT HEALTH & COUNSEL	ADMINISTRATIVE SALARIES	ARNOLD,TAMI	ASSISTANT DEAN OF STUDENT	43,442	43,442
27010	5112	STUDENT HEALTH & COUNSEL	ADMINISTRATIVE SALARIES	HARRIS,GINGER	ASSISTANT DEAN OF STUDENT	41,043	41,043
27010	5112	STUDENT HEALTH & COUNSEL	ADMINISTRATIVE SALARIES	MORGAN,WILLICA	COUNSELOR	38,916	38,916
27010	5112	STUDENT HEALTH & COUNSEL	ADMINISTRATIVE SALARIES	GOLSTON, CHRISTOPHER	COUNSELOR	36,950	36,950
27010	5110	STUDENT HEALTH & COUNSEL	CLASSIFIED SALARIES	Dillavou Cynthia R	Administrative Specialist II	24,123	24,123
							330,805
Supplies & Services							
27010	6000	STUDENT HEALTH & COUNSEL	Departmental Memberships				26,280
27010	5801/5803		Workstudy				3,600
27010	5900		FRINGE BENEFITS				86,009
							<u>446,694</u>

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: ORACLE NEWSPAPER
 DEPARTMENT NUMBER: 28010

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
			NO SALARIES				0
							0
			Supplies & Services				
28010	6000	ORACLE NEWSPAPER	Departmental Memberships				20,644
28010	6130		Travel				1,000
28010	6810		SCHOLARSHIPS				6,600
							28,244

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: STAR YEARBOOK
 DEPARTMENT NUMBER: 28020

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
			NO SALARIES				0
							0
			Supplies & Services				
28020	6000	STAR YEARBOOK	Departmental Memberships				20,000
28020	6810		SCHOLARSHIPS				6,600
28020	7000		CAPITAL OUTLAY				4,396
28020	5132		PART-TIME LABOR				38,500
							69,496

Fiscal Year 2020-21
 DEPARTMENTAL SALARY BUDGET REQUEST
 Annual Operating Plan Form

DEPARTMENT NAME: CAPTAIN HENDERSON HOUSE BED & BREAKFAST
 DEPARTMENT NUMBER: 29005

DEPARTMENT	OBJECT	DEPARTMENT NAME	OBJECT NAME	FULL NAME	TITLE	19-20 SALARIES	SALARIES 20- 21
		NO SALARIES					0
29005	6000	CAPTAIN HENDERSON HOUSE BED & BREAKFAST	Supplies & Services Departmental Memberships				75,000 <u>75,000</u>