

HENDERSON STATE UNIVERSITY (0100)
FISCAL YEAR 2014 & 2015 - ALC/JBC Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Arkadelphia, Arkansas and is a four year institution of higher education.

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$124.4 million year 1 and \$129.6 million year 2.

FUNDING SOURCE

The budget is funded from approximately 15% General Revenue, 2% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees & other funds (federal at 13%).

II) APPROPRIATION/CHANGES

* State Operations - Total request of approximately \$21.2 and \$21.7 million each year, funded from general revenue and Educational Excellence funds, includes total increases over budgeted of approximately \$410,000 in year 1 and \$898,000 in year 2 in the Salaries (\$302,000 & \$744,000), Matching (\$92,000 each year), and Capital Outlay (\$17,300 ea. Yr.) line items.

* Cash Operations - Total request of approximately \$103.2 and \$108 million each year, funded from tuition and fees and other funds, includes increases over budgeted totaling approximately \$15.2 million in year 1 and \$20 million in year 2 in the Salaries (\$91,000 & \$591,000 ea. Yr.), Operating Expenses (\$50,000 & \$550,000 ea.), Capital Improvements (\$10 & \$12.5 million ea.), Debt Service (\$100,000 ea.), and Fund Transfer (\$5 million ea.) line items.

III) POSITIONS

Total positions for FY2014: 711

Total positions for FY2015: 711

Total Budgeted Positions for FY2013: 611

Increase/(Decrease): 100

Includes 7 unclassified administrative and 58 classified positions, 13 nine and twelve month academic positions, and 22 auxiliary positions.

IV) SPECIAL LANGUAGE

* Special Allowance: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport with annual reporting to the Legislative Joint Auditing Committee.

* <New> Community Education Center Funding: States that funding for the Center will be used for operations and to teach industrial subjects for citizens and employers in Southwest

Arkansas.

* <New> Henderson State University (HSU) and College of the Ouachitas (COTO) Cooperative Agreement: States that in Clark county COTO shall not offer classes that HSU offers and will meet with HSU prior to offering credit-bearing technical programs, which are to be taught at HSU's Community Education Center. HSU shall offer right of first refusal to COTO for courses/programs that HSU cannot provide.