

**HENDERSON STATE UNIVERSITY (0100)**  
**FISCAL YEAR 2015**

**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 \$129.6 million.

**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 of approximately \$21.7 million, funded from general revenue and Educational Excellence funds, includes a total increase over FY14 of approximately \$487,000 (approximately \$442,000 in Salaries, \$5,000 in Extra Help, and \$40,000 in Operating Expense line items).

\* Cash Operations - Total of approximately \$120 million, funded from tuition and fees and other funds, includes an increase over FY14 of approximately \$17.2 million (\$500,000 in the Salaries, \$400,000 in Matching, \$500,000 in Operating Expenses, \$250,000 in Professional Fees/Svcs., \$600,000 in Capital Outlay, and \$15 million in Capital Improvements line items).

**III) POSITIONS**

Total positions for FY2014: 711

Total positions for FY2015: 712

Increase/(Decrease): 1; added Assistant Athletic Trainer @ \$43,709.

**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.

\* 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.

\* 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, to be provided in Clark County.