

HENDERSON STATE UNIVERSITY (0100)
FISCAL YEAR 2016
As Enacted by Act 266 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

To provide a learning environment that prepares students for a lifetime of intellectual and personal growth in a global society. The Henderson experience bridges students' academic aspirations to career success by integrating professional studies and the liberal arts. The Institution is located in Arkadelphia, Arkansas and is a four year institution of higher education.

TOTAL APPROPRIATION

The Institution's total appropriation is approximately \$155.4 million for FY2016.

FUNDING SOURCE

The appropriation is funded from approximately 13% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition & fees, and sales.

II) CHANGE LEVEL REQUESTS

State Operations - This appropriation is funded from general revenue and Educational Excellence Trust funds. The total appropriation is approximately \$22.5 million for FY2016 with the following changes over budgeted:

Regular Salaries - Increase of \$841,287 FY2016.

Extra Help - Increase of \$70,000 FY2016.

Personal Services Match. - Increase of \$77,180 FY2016.

Operating Expense - Increase of \$354,003 in FY2016.

Capital Outlay - Increase of \$167,814.

Cash Operations - This appropriation is funded from tuition and fees and sales and totals approximately \$132.9 million with the following changes over budgeted:

Regular Salaries - Increase of \$570,000.

Extra Help - Increase of \$96,000.

Overtime - Increase of \$3,000.

Personal Services Match. - Increase of \$156,000.

Operating Expense - Increase of \$900,000.

Conference Fees & Travel - Increase of \$45,000.

Professional Fees & Services - Increase of \$37,500.

Capital Outlay - Increase of \$96,000.

Capital Improvements - Increase of \$10 million.

Debt Service - Increase of \$270,000.

Fund Transfers, Refunds & Investments -Increase of \$240,000.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 712)

Total Authorized Positions FY2016: 706

Total Budgeted Positions FY2015: 625

Increase/(Decrease) over FY2015 Budgeted: 81

Adds 15 non-classified administrative, 41 classified, 4 academic, 3 9-month academic, 5 non-classified auxiliary , and 13 classified auxiliary positions.

Extra Help Positions FY2016: 950 (Total FY2015 Authorized Extra Help: 950)

IV) SPECIAL LANGUAGE

~~***LANGUAGE TO BE DELETED* 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, maintenance, and to teach technical and industrial subjects for citizens and employers.

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.