

HENDERSON STATE UNIVERSITY (0100)
FISCAL YEAR 2018
AS ENACTED BY ACT 124 OF 2017

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 total appropriation is approximately \$154 million for FY2018.

FUNDING SOURCES

The appropriation is funded with cash funds from tuition and fees, general revenue, and Educational Excellence Trust funds.

II) CHANGE LEVEL REQUESTS

State Operations (Appropriation 309) - This appropriation is funded from general revenue and Educational Excellence Trust funds. The recommended appropriation levels are based on the Arkansas Higher Education Coordinating Board's recommendation which is based on providing institutions 75% of the funding determined necessary under the current funding formula for institutions of higher education and an increase of 2.1% for FY2018-19. The total appropriation is approximately \$21.1 million for FY2018 with the following changes over budgeted:
Regular Salaries - Increase of \$26,044 in FY2018.
Personal Services Match. - Decrease of (\$153,857) in FY2018.
Operating Expenses - Increase of \$145,000 in FY2018.

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 551)

Total Positions for FY2018: 645
Total Authorized Positions: 712
Increase/(Decrease): (-67) in FY2018.

Extra Help Positions FY2018: 950 (Total FY2017 Authorized Extra Help: 950)

IV) SPECIAL LANGUAGE

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.
***NEW LANGUAGE* 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 and COTO have entered into a memorandum of understanding regarding this agreement.