

**(0100) Henderson State University
FY2020
As Enacted by Act 129 of 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
309	State Treasury	\$21,174,382	\$21,273,499	\$21,769,923
A74	Cash Funds	\$37,921,200	\$132,863,500	\$52,989,057
Total		\$59,095,582	\$154,136,999	\$74,758,980

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$18,876,011	31.9
Educational Excellence Trust Fund	\$2,298,371	3.9
Cash Funds	\$37,911,141	64.2
Federal Funds	\$10,059	0
Total Funds	\$59,095,582	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$59,095,582	

CHANGE LEVEL REQUESTS

Cash Funds

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$19,570,000	\$20,059,250	\$489,250
Extra Help Wages	\$3,296,000	\$1,452,397	(\$1,843,603)
Overtime	\$103,000	\$12,817	(\$90,183)
Personal Services Matching	\$5,356,000	\$1,605,793	(\$3,750,207)
Operating Expenses	\$30,900,000	\$21,699,531	(\$9,200,469)
Conference Fees & Travel	\$1,545,000	\$526,506	(\$1,018,494)
Professional Fees and Services	\$1,287,500	\$208,253	(\$1,079,247)
Capital Outlay	\$3,296,000	\$33,768	(\$3,262,232)
Capital Improvements	\$50,000,000	\$1,000,000	(\$49,000,000)
Debt Service	\$9,270,000	\$6,324,727	(\$2,945,273)
Fund Transfers, Refunds and Investments	\$8,240,000	\$66,014	(\$8,173,986)
Total			(\$79,874,443)

The line item reductions were requested to more accurately align with actual expenditures.

POSITIONS

Total Authorized Positions FY2020: 630

Total Authorized Positions FY2019: 645

Increase / (Decrease): (15)

Extra Help Positions FY2020: 950

SPECIAL LANGUAGE REVISIONS

No revisions.