

0100 - Henderson State University
Fiscal Year 2021
As Enacted by Act 30 of 2020

Henderson State University is located in Arkadelphia, Arkansas and is a four year institution of higher education. Its mission is 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.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Authorized
309	State Treasury	\$21,769,923	\$21,883,184
A74	Cash Funds	\$52,989,056	\$95,350,000
Total		\$74,758,979	\$117,233,184

FUNDING SOURCES

Funding Sources	%
General Revenue	31.9
Educational Excellence Trust Fund	3.9
Cash Funds	64.2
Federal Funds	0
	100.00

CHANGE LEVEL REQUESTS

State Treasury

Commitment Item	2019-2020	2020-2021	
	Authorized	Authorized	Change Level
Regular Salaries	\$16,536,685	\$17,000,000	\$463,315
Personal Services Matching	\$2,700,000	\$2,500,000	(\$200,000)
Operating Expenses	\$1,925,000	\$1,692,249	(\$232,751)
Grant to Community Education Center	\$0	\$82,697	\$82,697
Total			\$113,261

- The changes are reflective of the productivity funding model recommendation.

Cash Funds

Commitment Item	2019-2020	2020-2021	
	Authorized	Authorized	Change Level
Regular Salaries	\$20,059,250	\$22,750,000	\$2,690,750
Extra Help	\$1,452,397	\$2,000,000	\$547,603

Overtime	\$12,817	\$100,000	\$87,183
Personal Services Matching	\$1,605,793	\$3,500,000	\$1,894,207
Operating Expenses	\$21,699,531	\$23,000,000	\$1,300,469
Conference Fees & Travel	\$526,506	\$1,000,000	\$473,494
Professional Fees and Services	\$208,253	\$1,000,000	\$791,747
Capital Outlay	\$33,768	\$3,000,000	\$2,966,232
Capital Improvements	\$1,000,000	\$25,000,000	\$24,000,000
Debt Service	\$6,324,727	\$10,000,000	\$3,675,273
Fund Transfers, Refunds and Investments	\$66,014	\$4,000,000	\$3,933,986
Total			\$42,360,944

- The changes reflect the institution's request/AHECB recommendation.

POSITIONS

Total Authorized Positions FY2021: 630

Total Authorized Positions FY2020: 630

Increase / (Decrease): 0

Extra Help Positions FY2021: 950

SPECIAL LANGUAGE REVISIONS

NEW SECTION The new language allows Henderson State to request \$6,000,000 from the Budget Stabilization Fund. It mandates that this amount must be repaid by 2028. It is effective immediately upon passage and approval.