

HENDERSON STATE UNIVERSITY (0100) - 2007-09 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Arkadelphia, Arkansas and had total student on-campus headcount of 3,584 (3,302 full-time equivalency) in the Fall, 2005. It is a four year institution of higher education.

TOTAL BIENNIAL BUGET

The Institution's total budget for the biennium is \$283.6 million the first year & \$305.5 million the second year.

FUNDING SOURCE

The budget is funded from 7% general revenue, 0.7% Educational Excellence Trust Funds, with the remaining 92.3% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of approx. \$1.3 million for FY08 and \$3.12 million for FY09.

Treasury appropriation increases of approx. 1.3 million and \$3.12 million for years 1 & 2, respectively.

Cash appropriation increases of approx. \$19.7 million and \$39.7 million years 1 & 2, respectively.

LEGISLATIVE REC.-FY07 BUDGETED+COLA-GR=\$17,720,065 & \$18,069,321

III) ADDITIONAL POSITIONS

Total positions for the 2007-09 Biennium: 741

Total budgeted positions for FY 2006-07: 573

Increase/(Decrease): 168

LEGISLATIVE REC.-FY07 BUDGETED

6 Twelve Month Ed & General ADMINISTRATIVE
65 Twelve Month Ed & General CLASSIFIED
5 Twelve Month Ed & General ACADEMIC
38 Nine Month Ed & General ACADEMIC
4 Twelve Month Auxiliary NONCLASSIFIED
19 Twelve Month Auxiliary CLASSIFIED

Contingency Positions - Food Service

25 Twelve Month Ed. & General CLASSIFIED

1 Twelve Month Ed. & General NONCLASSIFIED

IV) SPECIAL LANGUAGE

* Food Service: Authorizes the University to utilize contingency positions to operate the food service if the current contract is cancelled.

* 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.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.