

**HENDERSON STATE UNIVERSITY (0100) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Arkadelphia, Arkansas and had a total full-time equivalent enrollment of 3,391 for FY2009-10. It is a four year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$93.8 million the first year & \$94.2 million the second year.

FUNDING SOURCE

The budget is funded from 20% General Revenue, 2% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees & other funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of approximately \$203,000 for FY12 and \$570,000 for FY13 to be used for instructional purposes, to enhance technology, equipment and supplies budgets. Treasury appropriation decrease of approx. 43,000 for year 1 and an increase of approximately \$331,000 for year 2.

Cash appropriation decreases of approx. \$174 million both years.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 734

Total budgeted positions for FY 2010-11: 612

Increase/(Decrease): 122

IV) SPECIAL LANGUAGE

* Food Service: Authorizes the University to utilize contingency positions to operate the food service if the current contract is cancelled, with approval of the Dept. of Higher Education and the Chief Fiscal Officer of the State and prior review of the Legislative Council.

* 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.

* Construction: Exempts the institution from review of construction projects by the Arkansas Building Authority for projects over \$5 million provided they have policies/procedures in compliance with Arkansas Code.

* 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.