

**ARKANSAS STATE UNIVERSITY (0125)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Jonesboro, Arkansas and is a four year doctoral granting institution of higher education.

**TOTAL BUDGET**

The Institution's total appropriation request is approximately \$320.4 and \$322.3 million for years 1 and 2, respectively.

**FUNDING SOURCE**

The budget is funded from approximately 23% General Revenue, 2% Educational Excellence Trust Funds, 2% Tobacco Settlement Funds with the remainder as cash funds from tuition, fees, and federal funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - The total requested appropriation of \$77.7 and 79.5 years 1 and 2 include increases of \$14.9 and \$16.7 million for years 1 and 2, respectively. Both years include increases in Salaries (\$9.9 & \$11.3 million), Extra Help (\$110,000 & \$113,000), Matching (\$1.9 & \$2.1 million), Operating Expenses (\$2.9 & \$3.1 million) and Capital Outlay(\$359,000 & \$367,000); included in the requests are increases in the System (\$500,000 & \$580,000) and Heritage Sites (\$1.37 & \$1.8 million) portions and the deletion of the Heritage Sites line item by combining it with the other line items.

\* Ark. Biosciences Institute - The total requested appropriation of approximately \$5.5 and \$5.6 million each year, respectively, includes increases in Salaries (\$385,000 & \$449,000), Extra Help (\$13,000 each yr.), Matching (\$41,000 & \$58,000), Operating Expenses (\$1.9 million ea. Yr.) and Capital Outlay (\$146,000 & \$151,000).

\* Cash Operations - The total requested appropriation of approximately \$237.2 million ea. Yr. contains no overall requested increase but includes line item decreases in Capital Improvements (\$41.6 million each yr.), Extra Help (\$4 million each year), and deletion of Overtime (\$200,000 ea. Yr.) with offsetting increases in other line items - mostly in Salaries (\$10.9 million), Professional Fees & Svcs. (\$14 million), and Debt Service (\$14 million).

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 2,120

Total positions for FY2015: 2,120

Total Budgeted Positions for FY2013: 1,907

Increase/(Decrease): 213

3 system non-classified and 1 classified, 44 administrative non-classified, 111 classified, 26 academic, 28 auxiliary positions

Total Tobacco Settlement positions for FY2014: 49  
Total Tobacco Settlement positions for FY2015: 49  
Total Budgeted Tobacco Settlement Positions for FY2013:41  
Increase/(Decrease): 8  
1 administrative non-classified, 4 classified, and 3 academic

**IV) SPECIAL LANGUAGE**

\* <Requests deletion> ~~Heritage and Museum Sites Funding: States any additional funds may be utilized for the Hemingway Pfeifer House/Tenant Farmers Museum/Lakeport Plantation/Heritage Center appropriation.~~

\* <Requests deletion> ~~Reallocation of Resources: Allows for the transfer of positions, appropriations & related funds between campuses, divisions, branches & other budgetary units for purposes of reorganization, operational efficiencies or consolidation of administrative functions, limit of 2 per FY and 5% of general revenue and special revenue appropriation, includes non-severability language.~~

\* <Requests deletion> ~~Leases: Authorizes the ASU Board of Trustees to lease facilities or operations for room & board purposes in any manner as determined by the Board.~~

Tobacco Settlement Language

\* Transfer Restrictions: Prohibits any transfers among tobacco settlement funds appropriations except as provided in the Act containing the appropriations.

\* Transfer Provisions: Allows transfer of tobacco funds appropriations between line items with approval of the Chief Fiscal Officer of the State, Dept. of Higher Education & Legislative Council with non-severability language.

\* Positions: States that it is not the commitment of the State to continue any position funded from tobacco settlement funds if those funds become insufficient.

\* Compliance: States fiscal control laws and regulations are to be complied with.

\* Intent: States that disbursements are to be in accordance with Initiated Act 1 of 2000, budget manuals, and testimony relating to the appropriation act.