

**ARKANSAS TECH UNIVERSITY (0130) - 2011-13 BIENNIUM -  
Hi.Ed.Coord.Bd/Exec. Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Russellville, Arkansas and had a total full-time equivalent enrollment of 6,659 for FY2009-10. It is a four year institution of higher education.

**TOTAL BIENNIAL BUDGET**

The Institution's total budget for the biennium is \$145.6 million the first year & \$147.2 million the second year.

**FUNDING SOURCE**

The budget is funded from 22% General Revenue, 1% Educational Excellence Trust and Workforce 2000 Funds, with the remainder as cash funds from tuition & fees & other funds.

**II) SIGNIFICANT CHANGES**

Increase in general revenue funding of approximately \$1.1 million for FY12 and \$2.7 million for FY13 for increasing employee compensation, add new faculty and staff, increased utility and maintenance costs, new technological and instructional items, new programs of study, and critical maintenance items.

Treasury appropriation increases of approx. \$1.1 million and \$2.7 million for years 1 & 2 respectively.

**III) ADDITIONAL POSITIONS**

Total positions for the 2011-13 Biennium: 1,272

Total budgeted positions for FY 2010-11: 1,000

Increase/(Decrease): 272

**IV) SPECIAL LANGUAGE**

\* Food Service: Authorizes the University to operate the food service with contingency positions if the current contract is cancelled after obtaining approval of the Dept. of Higher Education and the Chief Fiscal Officer with prior Legislative Council review. (contingency positions not requested)

\* Special Allowances: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport and requires annual reporting to the Legislative Joint Auditing Committee if utilized.

\* Ark. Tech. Inst.: The University shall administer the direction of Arkansas Tech Institute (ATI) and shall make annual reports concerning funding, programs, and services offered by ATI to the Legislative Council (requesting to add "emergency management" to purposes).

\* 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.

