

**ARKANSAS TECH UNIVERSITY (0130)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

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

**TOTAL BUDGET**

The Institution's total requested appropriation is approximately \$152 million each year.

**FUNDING SOURCE**

The budget is funded from approximately 25% General Revenue, 1% Educational Excellence Trust and Workforce 2000 Funds, with the remainder as cash funds from tuition & fees and federal funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$39.6 and \$40.6 million for years 1 and 2 includes increases over budgeted of \$5.4 million and \$6.4 million each year. Increases include line items of Salary (\$3.4 & \$4 million each year), Extra Help (\$305,000 & \$365,000 ea. Yr.), Matching (\$778,000 & \$904,000 ea.), Operating Expenses (\$885,000 & \$979,000 ea.), and Conference & Travel (\$29,600 each).

\* Cash Operations - Total requested appropriation of approximately \$112 million includes no overall increase but does increase the Operating Expense line item (\$2.2 & \$2.8 million each year) with offsetting reductions in Capital Outlay (\$481,800 each year), Capital Improvements (\$125,000 ea.) and Fund Transfers (\$1.6 & \$2.2 million ea.).

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 1,397

Total positions for FY2015: 1,397

Total Budgeted Positions for FY2013: 1,164

Increase/(Decrease): 233

12 administrative non-classified, 52 classified, 74 academic, 59 auxiliary positions for the Russellville campus and 14 administrative non-classified, 16 classified, 51 academic positions for the Ozark campus.

**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.