

**ARKANSAS TECH UNIVERSITY (0130)**  
**FISCAL YEAR 2016**  
**As Enacted by Act 264 of 2015**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

Dedicated to nurturing scholastic development, integrity, and professionalism. The university offers a wide range of traditional and innovative programs which provide a solid educational foundation for life-long learning to a diverse community of learners. The Institution is located in Russellville, Arkansas and is a four year institution of higher education.

**TOTAL APPROPRIATION**

The Institution's total appropriation is approximately \$233.5 million for FY2016.

**FUNDING SOURCE**

The appropriation is funded from approximately 19% General Revenue, 1% Educational Excellence Trust and Workforce 2000 Funds, with the remainder as cash funds from tuition/fees & sales, and federal funds.

**II) CHANGE LEVEL REQUESTS**

**State Operations** - This appropriation is funded from general revenue, Educational Excellence Trust funds, and Workforce 2000 funds. The total appropriation is approximately \$46.3 million for FY2016 with the following changes over budgeted:

**Regular Salaries** - Increase of approximately \$6.4 million in FY2016.

**Extra Help** - Increase of \$651,905 in FY2016.

**Personal Services Match.** - Increase of approximately \$3.5 million in FY2016.

**Operating Expense** - Increase of \$591,448 in FY2016.

**Conference Fees & Travel** - Increase of \$29,625.

**Cash Operations** - This appropriation is funded from tuition and fees, sales, and federal funds. The total appropriation is approximately \$187.2 million with the following changes over budgeted:

**Regular Salaries** - Increase of \$10.6 million.

**Extra Help** - Increase of approximately \$4.6 million.

**Overtime** - Increase of \$62,225.

**Personal Services Match.** - Increase of \$4 million.

**Operating Expense** - Increase of \$20 million.

**Conference Fees & Travel** - Increase of approximately \$2

million.

**Professional Fees & Services** - Increase of approximately \$9.2 million.

**Capital Improvements** - Increase of approximately \$28.4 million year.

**Debt Service** - Increase of \$11 million.

**Fund Transfers, Refunds & Investments** - Reduction of approximately \$14.8 million to \$0.

**Promotional Materials** - Increase of \$75,000.

**III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 1,423, includes pool positions)**

Total Authorized Positions FY2016: 1,670

Total Budgeted Positions FY2015: 1,294

Increase/(Decrease) over FY2015 Budgeted: 376

Adds 65 non-classified administrative, 79 classified, 8 academic, 134 9-month academic, 17 non-classified auxiliary, 4 auxiliary classified, and 69 Ozark campus (13 non-classified admin., 17 classified, 5 academic, & 34 9-mo. academic) positions.

Extra Help Positions FY2016: 1,615 (Total FY2015 Authorized Extra Help: 1,215)

**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), with priorities of economic, technology, and cyber-park development, and shall make annual reports concerning funding, programs, and services offered by ATI to the Legislative Council.