

ARKANSAS STATE UNIVERSITY (0125)
FISCAL YEAR 2014 & 2015 - ALC/JBC 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 million 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 (\$1.3 & \$1.4 million) portions and the deletion of the Heritage Sites line item by combining it with the other operational 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 Regular Operations positions for FY2014: 2,145

Total Regular Operations positions for FY2015: 2,145

Total Budgeted Regular Operations Positions for FY2013: 1,928

Increase/(Decrease): 217

3 system non-classified and 1 classified, 44 administrative non-classified, 111 classified, 26 academic, 4 auxiliary non-classified and 28 auxiliary classified 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

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.