

ARKANSAS TECH UNIVERSITY (0130)
FISCAL YEAR 2018
AS ENACTED BY ACT 855 OF 2017

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

Arkansas Tech University is dedicated to student success, access, and excellence as a responsive campus community providing opportunities for progressive intellectual development and civic engagement. Embracing and expanding upon its technological traditions, Tech inspires and empowers members of the community to achieve their goals while striving for the betterment of Arkansas, the nation, and the world. The Institution is located in Russellville, Arkansas and is a four year institution of higher education.

TOTAL APPROPRIATION

The total appropriation for FY2018 is approximately \$236.9 million.

FUNDING SOURCES

The appropriation is funded from general revenue, Educational Excellence Trust funds, Work Force 2000 funds, with the remainder as cash funds from tuition/fees & sales, and federal funds.

II) CHANGE LEVEL REQUESTS

State Operations (Appropriation 567) - This appropriation is funded from general revenue, Educational Excellence Trust funds, and Work Force 2000 funds. The recommended appropriation levels are based on the Arkansas Higher Education Coordinating Board's recommendation which is based on providing institutions 75% of the funding determined necessary under the current funding formula for institutions of higher education and an increase of 2.1% for FY2018-19. The total appropriation is approximately \$49.7 million for FY2018 with the following changes over budgeted:

Regular Salaries - Increase of approximately \$10.3 million in FY2018.

Extra Help - Increase of approximately \$1 million in FY2018.

Personal Services Match. - Increase of approximately \$2 million in FY2018.

Operating Expenses - Increase of approximately \$1.1 million in FY2018.

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

Cash Funds (Appropriation B11) - This appropriation is funded from tuition and fees, sales, and federal funds. The total appropriation is approximately \$187.2 million in FY2018 and includes the following reallocations:

Regular Salaries - Increase of \$1,000,000.

Personal Services Match. - Increase of \$1,000,000.

Professional Fees and Services - Decrease of (\$2,000,000).

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 1,375)

Total Positions for FY2018: 1,670

Total Authorized Positions: 1,670

Increase/(Decrease): 0

Extra Help Positions FY2018: 1,615 (Total FY2017 Authorized Extra Help: 1,615)

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.