

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME (0128)
FISCAL YEAR 2018 & 2019
PER ALC/JBC RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas State University Mountain Home is a two year institution of higher education located in Mountain Home, Arkansas. The institution states that its mission is to LEAD through educational opportunities: Lifelong learning, Enhanced quality of life, Academic accessibility and Diverse experiences.

TOTAL APPROPRIATION

The total appropriation for FY2018 is \$38,043,435 and the total appropriation for FY2019 is \$38,152,077.

FUNDING SOURCE

The budget is funded from approximately 12% General Revenue, 2% Work Force 2000 funds, with the remaining 86% as Cash Funds from tuition and fees and Federal Funds.

II) CHANGE LEVEL REQUESTS

State Operations (Appropriation 771) - This appropriation is funded by general revenue and special revenues from Work Force 2000 funds and totals \$5,173,435 for FY2018 and \$5,282,077 for FY2019. The decreases of \$550,418 for FY2018 and \$441,776 for FY2019 are due to changes in the following line items:

Regular Salaries - a decrease of \$300,000 for FY2018 and \$200,000 for FY2019.

Personal Services Matching - A decrease of \$250,000 for both years.

Operating Expenses - a decrease of \$418 for FY2018 and an increase of \$8,224 for FY2019.

Cash Operations (Appropriation B80) - No Change Level Requests.

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 188)

Total positions for FY2019: 198

Total positions for FY2018: 198

Total Authorized Positions: 188

Increase/(Decrease): 10

Extra Help Positions FY2018 and FY2019: 70 (Total FY2017 Authorized Extra Help: 70)

IV) SPECIAL LANGUAGE

None