

**ARKANSAS STATE UNIVERSITY - NEWPORT (0129)**  
**FISCAL YEAR 2018 & 2019**  
**PER ALC/JBC RECOMMENDATION**

**I) AGENCY SUMMARY**

Arkansas State University - Newport is a two year institution of higher education located in Newport, Arkansas. Operations include the ASU-Technical Center at Marked Tree. The institution states that its mission is to provide integrity of programs and services, affordable lifelong learning and enhanced quality of life in the diverse community they serve.

**TOTAL APPROPRIATION**

The total appropriation for FY2018 is \$40,763,240 and the total appropriation for FY2019 is \$40,949,998.

**FUNDING SOURCES**

The budget is funded from approximately 18% General Revenue, 3% Work Force 2000 funds, with the remaining 79% as Cash Funds from tuition, fees and Federal Funds.

**II) CHANGE LEVEL REQUESTS**

**State Operations (Appropriation 790)** - This appropriation is funded from general revenue and special revenue from Work Force 2000 funds and totals \$\$8,893,240 for FY2018 and \$9,079,998 for FY2019. The increases of \$688,925 for FY2018 and \$875,683 for FY2019 are due to the following line items:

**Regular Salaries** - an increase of \$443,240 for FY2018 and \$529,998 for FY2019.

**Extra Help Wages** - an increase of \$15,000 for both years.

**Personal Services Matching** - an increase of \$150,000 for both years.

**Operating Expenses** - an increase of \$80,685 for FY2018 and \$180,685 for FY2019.

**Cash Operations (Appropriation B77)** - This appropriation is funded from tuition, fees, investment income, and cash funds including federal. Its total of \$31,870,000 remains level but there are changes within the following line items:

**Regular Salaries** - an increase of \$125,000 for both years.

**Extra Help** - an increase of \$25,000 for both years

**Personal Services Matching** - an increase of \$70,000 for both years.

**Operating Expenses** - an increase of \$100,000 for both years.

**Conference Fees and Travel** - an increase of \$15,000 for both years.

**Professional Fees and Services** - a decrease of \$150,000 for both years.

**Capital Outlay** - an increase of \$200,000 for both years.

**Capital Improvements** - an increase of \$150,000 for both years.

**Debt Service** - an increase of \$55,000 for both years.

**Fund Transfers, Refunds, and Investments** - a decrease of \$600,000 for both years.

**Promotional Items** - an increase of \$10,000 for both years.

**III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 304)**

Total positions for FY2019: 310

Total positions for FY2018: 310

Total Authorized Positions: 304

Increase/(Decrease): 6

Extra Help Positions FY2018 and FY2019: 60 (Total FY2017 Authorized Extra Help: 60)

**IV) SPECIAL LANGUAGE**

None

Revised: November 2016