

**0177 - ASU Mid-South  
Fiscal Year 2022  
ALC/JBC Recommendation**

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Arkansas State University - Mid-South is a two year institution of higher education located in West Memphis, Arkansas and sponsors the appropriation for the Arkansas Delta Training and Education Consortium (ADTEC). ADTEC provides a comprehensive regional approach to education and training, utilizes shared faculty, curriculum, equipment and best practices and promotes regional economic development. The institution states as its mission that it is “committed to economic development in the Arkansas Delta through the provision of high quality, affordable, and convenient learning opportunities and services consistent with identified student, community and regional needs.”

**TOTAL APPROPRIATION**

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
CTM	State Treasury – ASU - Mid-South	\$6,008,740	\$6,357,964	\$6,413,925
CTM	ADTEC/University Center	\$1,437,063	\$1,554,486	\$1,565,175
281	Cash Funds - ASU - Mid-South	\$5,644,493	\$25,000,000	\$25,000,000
<b>Total</b>		\$13,090,296	\$32,912,450	\$32,979,100

**FUNDING SOURCES**

Funding Sources	2019-2020	%
General Revenue	\$5,472,500	40.9
Workforce 2000	\$2,190,914	16.4
Cash Funds	\$3,005,134	22.4
Federal Funds	\$2,639,359	19.7
Other Funds	\$38,454	0.3
Previous Year Fund Balance	\$46,276	0.3
<b>Total Funds</b>	\$13,392,638	100.00

**CHANGE LEVEL REQUESTS**

**State Treasury - Mid-South**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$4,787,964	\$4,823,925	\$35,961
Extra Help	\$320,000	\$330,000	\$10,000
Personal Services Matching	\$1,250,000	\$1,260,000	\$10,000
<b>Total</b>			\$55,961

- The changes are reflective of the productivity funding model recommendation.

**State Treasury - ADTEC**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
ADTEC/Univ. Center Partners	\$1,554,486	\$1,565,175	\$10,689
<b>Total</b>			\$10,689

- The change is reflective of the recommended increase for non-formula entities.

## **POSITIONS**

Total Requested Positions FY2022: 305

Total Authorized Positions FY2021: 306

Increase / (Decrease): (1)

Total Requested Extra Help Positions FY2022: 200

## **SPECIAL LANGUAGE REVISIONS**

\*No changes.\*