

ARKANSAS STATE UNIVERSITY - BEEBE (0120)
FISCAL YEAR 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas State University - Beebe is a two year institution of higher education located in Beebe, Arkansas with campuses at Heber Springs and Searcy and is a participant at the Little Rock Air Force Base Education Center in Jacksonville. The institution's mission is "transforming lives through quality learning experiences."

TOTAL BUDGET

The Institution's total appropriation request is for approximately \$97.1 million and \$97.4 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from approximately 12% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 86% as cash funds from tuition and fees, federal funds and auxiliary enterprises.

II) APPROPRIATIONS/CHANGES

State Treasury - The total requested is approximately \$13.5 million and \$13.8 million in years one and two, respectively.

Each year includes increases in Regular Salaries (\$194,231/\$429,416); Personal Services Matching (\$30,000/\$80,000) and Funded Depreciation (\$10,000/\$20,000).

State Treasury - Heber Springs - The total requested appropriation is for \$863,210 and \$899,693 in each respective year. This includes increases in Regular Salaries (\$28,950) and Personal Services Matching (\$36,483 second year only).

Cash Operations - The total requesting continuation of its appropriation of approximately \$60.6 million each year. They are requesting that changes be made to the following line items: Extra Help Wages (\$50,000/\$100,000 increase), Capital Improvements (\$50,000/\$100,000 decrease), Debt Service (\$500,000 increase) and Fund Transfer, Refunds and Investments (\$500,000 decrease).

Cash Operations - Heber Springs - The institution is requesting the continuation of its approximately \$22 million appropriation both years. The institution is requesting an increase in Extra Help (\$50,000) to be offset by a decrease in Capital Improvements (\$50,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 579

Total positions for FY2014: 579

Total budgeted positions for FY2013: 507

Increase/(Decrease): 72

Increases were requested in the following areas: Twelve Month

Admin - Nonclassified - Beebe(10), Searcy (1), Heber Springs (4); Twelve Month Admin - Classified - Beebe (19), Searcy (4), Heber Springs (1); Twelve Month Academic - Beebe (2), ASTI (1), Searcy (12), Heber Springs (2); Nine Month Academic - Beebe(6), Heber Springs (8); Twelve Month Auxiliary - Classified Beebe (2)

IV) SPECIAL LANGUAGE

* Funding Provisions: In the event of a general revenue forecast reduction, all ASU-Beebe campuses are to be reduced by the same percentage.