

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME (0128)
FISCAL YEAR 2014 and 2015 - AHECB 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 BUDGET

The total appropriation requested is approximately \$38 million each year.

FUNDING SOURCE

The budget is funded from approximately 11% General Revenue, 2% Work Force 2000 funds, with the remaining 87% as cash funds from tuition & fees and federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$5.1 million and \$5.2 million in years one and two, respectively. The requested increases are in Regular Salaries (\$586,192/\$703,196) and Personal Services Matching (\$47,208).

Cash Operations - The institution is requesting approximately \$32.87 million for both years. Requested increases in the following items: Regular Salaries (\$719,200), Extra Help (\$100,000), Operating Expenses (\$1 million), Conference Fees & Travel (\$60,000), and Capital Outlay (\$200,000) are offset by a decrease in Capital Improvements (\$2.1 million).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 173

Total positions for FY2014: 173

Total budgeted positions for FY2013: 156

Increase/(Decrease): 17

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (2), Twelve Month Admin - Classified (7), Twelve Month Academic (1), Nine Month Academic (7)

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of ASU-Mountain Home shall be to combat illiteracy & to provide for industrial training in the workplace.