

**ARKANSAS STATE UNIVERSITY - BEEBE (0120)**  
**FISCAL YEAR 2018 & 2019**  
**PER ALC/JBC RECOMMENDATION**

**I) AGENCY SUMMARY AND FUNDING 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 APPROPRIATION**

The total appropriation for FY2018 is \$96,890,680 and the total appropriation for FY2019 is \$97,188,789.

**FUNDING SOURCE**

The budget is funded from approximately 12% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 85% as Cash Funds from tuition and fees.

**II) CHANGE LEVEL REQUESTS**

**State Operations - Beebe (Appropriation 300)** - This appropriation is funded from general revenue, the Educational Excellence Trust Fund, and special revenues from Work Force 2000 and totals \$13,949,754. This is an increase of \$245,926 for FY2018 and \$544,035 for FY2019. The following line items account for the increase:

**Regular Salaries** - an increase of \$265,253 for FY2018 and \$278,805 for FY2019.

**Personal Services Matching** - an increase of \$10,673 for FY2019 and 255,230 for FY2019.

**Operating Expenses** - a decrease of \$10,000 for FY2018 and an increase of \$10,000 for FY2019.

**Funded Depreciation** - a decrease of \$20,000 for FY2018 and no change for FY2019.

**Cash Operations - Beebe (Appropriation A71)** - This appropriation is funded from tuition and fees, investment income, and cash funds and totals \$82,695,000 for both years. This is an increase of \$22,060,600 and reflects the institution's consolidation of appropriations for Beebe with those of Heber Springs. The following line items account for the increase:

**Regular Salaries** - an increase of \$1,540,400 for both years.

**Extra Help Wages** - an increase of \$300,000 for both years.

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

**Personal Services Matching** - an increase of \$700,000 for both years.

**Operating Expenses** - an increase of \$1,400,000 for both years.

**Conference Fees and Travel** - an increase of \$60,000 both years.

**Professional Fees and Services** - an increase of \$100,000 for both years.

**Capital Outlay** - an increase of \$250,000 for both years.

**Capital Improvements** - an increase of \$14,765,000 for both years.

**Debt Service** - an increase of \$1,500,000 for both years.

**Fund Transfers, Refunds and Investments** - an increase of \$1,405,200 for both years.

**Promotional Items** - an increase of \$30,000 for both years.

**State Operations - Heber Springs (Appropriation 145)** - This appropriation is funded from general revenue and totals \$0. This decrease of \$900,520 is due to the institution's consolidation of appropriations for greater efficiency.

**Cash Operations - Heber Springs (Appropriation A43)** - This appropriation is funded from tuition and fees, investment income, and cash funds and totals \$0. This decrease of \$22,060,600 is due to the institution's consolidation of appropriations for greater efficiency.

**III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 579**

Total positions for FY2019: 579

Total positions for FY2018: 579

Total Authorized Positions: 579

Increase/(Decrease): 0

Extra Help Positions FY2018 and FY2019: 225 (Total FY2017  
Authorized Extra Help: 225)

**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.

Revised: November 2016