

ARKANSAS STATE UNIVERSITY - MID-SOUTH (0177)
Fiscal Year 2018 & 2019
PER ALC/JBC RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

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

The total appropriation for FY2018 is \$88,615,421 and the total appropriation for FY2019 is \$88,774,610.

FUNDING SOURCES

The budget is funded from approximately 6% General Revenue, 2% Work Force 2000 funds, with the remaining 91% as Cash Funds from tuition, fees and Federal Funds.

II) CHANGE LEVEL REQUESTS (FY2017 CHANGES FROM FY2016 AUTHORIZED)

State Operations (Appropriation 109) - This appropriation is funded from general revenue and special revenue from Work Force 2000 funds and totals \$6,048,921 for FY2018 and \$6,175,948 for FY2019. The decreases of \$346,525 for FY2018 and \$219,498 for FY2019 are due to changes in the following line items:

Regular Salaries - a decrease of \$381,079 for FY2018 and \$364,052 for FY2019.

Extra Help Wages - a decrease of \$50,000 for both years.

Operating Expenses - an increase of \$88,554 for both years.

ADTEC/University Center Partners (Appropriation 83F) - This appropriation is funded from general revenue. It totals \$1,531,500 for FY2018 and \$1,563,662 for FY2019, with decreases of \$559,850 in FY2018 and \$527,688 for FY2019.

Cash Operations (Appropriation D03) - No change levels.

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 316)

Total positions for FY2019: 316

Total positions for FY2018: 316

Total Authorized Positions: 316

Increase/(Decrease): 0

Extra Help Positions FY2018 and FY2019: 200 (Total FY2017

Authorized Extra Help: 200)

IV) SPECIAL LANGUAGE

*** ADTEC/University Center Partners - Training Consortium Advice:**

States that the Arkansas State University Mid-South shall disburse funds from the ADTEC/University Center Partners appropriation upon counsel with and advice from the Arkansas Delta Training and Education Consortium.

Revised: November 2016