I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas State University – Newport is a two year institution of higher education located in Newport, Arkansas. Operations include the ASU-Technical Center at Marked Tree. The institution states that its mission is to provide integrity of programs and services, affordable lifelong learning and enhanced quality of life in the diverse community they serve.

TOTAL APPROPRIATION

The total appropriation is $38,160,354 in FY2016.

FUNDING SOURCES

The budget is funded from approximately 17% General Revenue, 4% Work Force 2000 funds, with the remaining 79% as Cash Funds from tuition, fees and Federal Funds.

II) CHANGE LEVELS

State Operations – The Act provides for an overall increase of $569,400 in FY2016. The line item increases are as follows:

There are increases of $450,000 in Regular Salaries for FY2016; $105,000 in Extra Help Wages for FY2016; $11,411 in Personal Services Matching for FY2016; and $2,989 in Operating Expenses for FY2016.

Cash Operations – There is an overall *net* increase of $1,100,000 for FY2016. The line item increases and decreases are as follows:

There are increases of $125,000 in Regular Salaries for FY2016; $75,000 in Personal Services Matching for FY2016; $150,000 in Operating Expenses for FY2016; $1,000,000 in Capital Outlay for FY2016; $75,000 in Debt Service for FY2016; and $25,000 in Promotional Items for FY2016. There are decreases of $500,000 in Fund Transfers, Refunds and Investments in FY2016.

III) ADDITIONAL POSITIONS

Total positions for FY2016: 304

Total budgeted positions for FY2015: 266

Increase/(Decrease): 38

Position increases/(decreases)

Twelve Month Administrative-Nonclassified - 4

Twelve Month Administrative-Classified - 20

Twelve Month Academic - 7

Nine Month Academic - 30

Extra Help Positions FY2016: 60 (Total FY2015 Authorized Extra Help: 60)

IV) SPECIAL LANGUAGE

None

April 2015