

ARKANSAS STATE UNIVERSITY - NEWPORT (0129)
FISCAL YEARS 2014 and 2015

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 as of FY09. 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 BUDGET

The total requested appropriation is approximately \$36.1 million and \$36.6 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from approximately 16% General Revenue, 3% Work Force 2000 funds, with the remaining 81% as cash funds from tuition & fees and federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting total appropriations of approximately \$7.3 million and \$7.5 million in years one and two, respectively. It requests increases in Personal Service Matching (\$100,000/\$125,000) and Operating Expenses (\$7,747/\$152,096) and a decrease in Regular Salaries (\$22,293).

Cash Operations - The institution is requesting total appropriations of approximately \$28.7 million and \$29.1 million in years one and two, respectively. It is requesting the following increases: Regular Salaries (\$868,633/\$1.08 million); Extra Help (\$33,415/\$58,415); Personal Services Matching (\$626,749/\$726,749); Operating Expenses (\$422,961/\$472,961); Capital Outlay (\$5,654); and Promotional Items (\$15,000/\$25,000). Decreases were requested for the following: Professional Fees/Services (\$770); Capital Improvements (\$2 million); and Fund Transfers/Refunds/Investments (\$210,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 301

Total positions for FY2014: 301

Total positions for FY2013: 244

Increase/(Decrease): 57

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (4), Twelve Month Admin - Classified (17), Twelve Month Academic (1), Nine Month Academic (35)

IV) SPECIAL LANGUAGE

None