

ARKANSAS STATE UNIVERSITY (0125)
FISCAL YEAR 2016
As Enacted by Act 224 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

To contribute to the educational, cultural, and economic advancement of Arkansas by providing quality general undergraduate education and specialized programs leading to certificate, associate, baccalaureate, masters, professional, and doctoral degrees; by encouraging the pursuit of research, scholarly inquiry, and creative activity; and by bringing these intellectual resources together to develop the economy of the state and the education of its citizens throughout their lives. The Institution is located in Jonesboro, Arkansas and is a four year doctoral granting institution of higher education.

TOTAL APPROPRIATION

The Institution's total appropriation is approximately \$326.2 million for FY2016.

FUNDING SOURCE

The appropriation is funded from approximately 24% General Revenue, 2% Educational Excellence Trust Funds, 2% Tobacco Settlement Funds with the remainder as cash funds from tuition, fees, sales, and federal funds.

II) CHANGE LEVEL REQUESTS

State Operations - This appropriation is funded from general revenues and Educational Excellence Trust funds. The total appropriation is approximately \$83.4 million for FY2016 with the following changes over budgeted:

Regular Salaries - Increase of approximately \$13.1 million in FY2016.

Extra Help - Increase of \$118,590 in FY2016.

Personal Services Match. - Increase of approximately \$2.1 million in FY2016.

Operating Expense - Increase of approximately \$2.4 million in FY2016.

Capital Outlay - Increase of \$378,417 in FY2016.

Ark. Biosciences Institute - This appropriation is funded from Tobacco Settlement proceeds. The total appropriation is approximately \$5.6 million with the following changes over budgeted:

Regular Salaries - Increase of approximately \$1.1 million.

Extra Help - Increase of \$7,549.

Personal Services Match. - Increase of \$275,198.
Operating Expense -Increase of approximately \$1.2 million.
Capital Outlay - Increase of \$89,906.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 2,145)

Total Authorized Positions FY2016: 2,251

Total Budgeted Positions FY2015: 1,930

Increase/(Decrease) over FY2015 Budgeted: 321

Adds 32 non-classified administrative, 92 classified, 41 academic, 125 9-month academic, 10 non-classified auxiliary, and 21 classified auxiliary positions.

Extra Help Positions FY2016: 2,064 (Total FY2015 Authorized Extra Help: 2,064)

(Total FY2015 Tobacco Settlement Authorized Positions: 49)

Total Authorized Tobacco Settlement Positions FY2016: 53

Total Budgeted Tobacco Settlement Positions for FY2015: 29

Increase/(Decrease) over FY2015 Budgeted: 24

Adds 5 non-classified administrative, 4 classified positions, and 15 academic positions.

Extra Help Positions FY2016: 50 (Total FY2015 Authorized Extra Help: 50)

IV) SPECIAL LANGUAGE

STATE OPERATIONS LANGUAGE:

Employee Development Incentives: Allows the ASU System to offer one-time lump-sum bonuses or differentials of up to 6% of an employee's salary for degree attainment if it is not a minimum qualification or requirement for the class specification of the job.

TOBACCO SETTLEMENT LANGUAGE:

Transfer Restrictions: Prohibits any transfers among tobacco settlement funds appropriations except as provided in the Act containing the appropriations.

Transfer Provisions: Allows transfer of tobacco funds appropriations between line items with approval of the Chief Fiscal Officer of the State, Dept. of Higher Education & Legislative Council with non-severability language.

Positions: States that it is not the commitment of the State to

continue any position funded from tobacco settlement funds if those funds become insufficient and requires disclosure of this.

Compliance: States fiscal control laws and regulations are to be complied with.

Intent: States that disbursements are to be in accordance with Initiated Act 1 of 2000, budget manuals, and testimony relating to the appropriation act.