

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME (0128)
FISCAL YEAR 2016
As Enacted by Act 276 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas State University Mountain Home is a two year institution of higher education located in Mountain Home, Arkansas. The institution states that its mission is to LEAD through educational opportunities: Lifelong learning, Enhanced quality of life, Academic accessibility and Diverse experiences.

TOTAL APPROPRIATION

The total appropriation is \$38,427,139 for FY2016.

FUNDING SOURCE

The budget is funded from approximately 12% General Revenue, 2% Work Force 2000 funds, with the remaining 86% as Cash Funds from tuition and fees and Federal Funds.

II) CHANGE LEVELS

State Operations - The overall increase is \$1,093,218 for FY2016.

The Act provides increases of \$650,000 in FY2016 for Regular Salaries; \$200,000 in FY2016 for Extra Help Wages; \$186,079 in FY2016 for Personal Services Matching; and \$57,139 in FY2016 for Operating Expenses.

Cash Operations - The Act provides for an increase of \$400,000 in Operating Expenses for FY 2016 with an offsetting decrease of \$400,000 in Capital Improvements.

III) ADDITIONAL POSITIONS

Total positions for FY2016: 187

Total budgeted positions for FY2015: 163

Increase/(Decrease): 24

Increases were requested in the following areas:

Position increases/(decreases)

Twelve Month Administrative-Nonclassified - 2

Twelve Month Administrative-Classified - 11

Twelve Month Academic - 1

Nine Month Academic - 10

Extra Help Positions FY2016: 70 (Total FY2015 Authorized Extra Help: 70)

IV) SPECIAL LANGUAGE

None