

**0128, ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME  
FISCAL YEAR 2020  
AS ENACTED BY ACT 130 OF 2019**

**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CTH	State Treasury – ASU-MH	\$4,461,682	\$4,555,528	\$4,747,486
282	Cash Funds - ASU-MH	\$4,994,412	\$32,870,000	\$11,722,231
<b>Total</b>		\$9,456,094	\$37,425,528	\$16,469,717

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$3,648,110	38.6
Workforce 2000	\$813,572	8.6
Cash Funds	\$4,994,412	52.8
<b>Total Funds</b>	\$9,456,094	100.00
<b>Excess Appropriation/(Funding)</b>	\$0	
<b>Grand Total</b>	\$9,456,094	

**CHANGE LEVEL REQUESTS**

**Cash Funds – ASU - Mountain Home**

-Reductions due to Revised Legislative Recommendation to bring appropriation in line with funding.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$4,800,000	\$1,008,000	(\$3,792,000)
Extra Help Wages	\$500,000	\$650,000	\$150,000
Overtime	\$10,000	\$0	(\$10,000)
Personal Services Matching	\$2,540,400	\$2,415,000	(\$125,400)
Operating Expenses	\$4,000,000	\$3,770,000	(\$230,000)
Conference Fees and Travel	\$200,000	\$100,000	(\$100,000)
Professional Fees	\$1,400,000	\$280,000	(\$1,120,000)
Capital Outlay	\$900,000	\$700,000	(\$200,000)
Capital Improvements	\$15,489,600	\$1,620,000	(\$13,869,600)
Debt Service	\$2,000,000	\$1,154,231	(\$845,769)
Fund Transfers, Refunds and Investments	\$1,000,000	\$0	(\$1,000,000)
Promotional Items	\$30,000	\$25,000	(\$5,000)
<b>Total</b>	\$32,870,000	\$11,722,231	(\$21,147,769)

**POSITIONS**

Total Authorized Positions FY2020: 198

Total Authorized Positions FY2019: 198

Increase / (Decrease): 0

Extra Help Positions FY2020: 70

**SPECIAL LANGUAGE REVISIONS**

\*NO SPECIAL LANGUAGE\*