

**APPROPRIATION ACT FORM - STATE TREASURY  
2015-2017 BIENNIUM**

FUND CWW0000

INSTITUTION UNIVERSITY OF ARKANSAS-FORT SMITH

APPROPRIATION 568

	DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2015-2016	2016-2017	2015-2016	2016-2017
1	REGULAR SALARIES	17,618,002	17,382,614	18,806,200	19,967,755	20,600,000	19,967,755	20,600,000
2	EXTRA HELP WAGES	571,830	571,433	671,433	700,000	760,019	700,000	760,019
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	3,400,000	3,405,000	3,405,000	3,437,263	3,515,000	3,437,263	3,515,000
5	OPERATING EXPENSES	2,000,000	2,342,755	2,342,755	2,375,000	2,400,000	2,375,000	2,400,000
6	CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8	CAPITAL OUTLAY	0	0	0	0	0	0	0
9	FUNDED DEPRECIATION	10,000	20,000	20,000	20,000	20,000	20,000	20,000
10	WORKERS COMP/SURETY PREMIUM	7,106						
11								
12								
13	TOTAL APPROPRIATION	\$23,606,938	\$23,721,802	\$25,245,388	\$26,500,018	\$27,295,019	\$26,500,018	\$27,295,019
14	PRIOR YEAR FUND BALANCE**	0	0					
15	GENERAL REVENUE	20,415,091	20,594,615		23,372,831	24,167,832	23,372,831	24,167,832
16	EDUCATIONAL EXCELLENCE TRUST FUND	3,054,036	3,127,187		3,127,187	3,127,187	3,127,187	3,127,187
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	137,811						
21	TOTAL INCOME	\$23,606,938	\$23,721,802		\$26,500,018	\$27,295,019	\$26,500,018	\$27,295,019
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 15-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2015-2017 BIENNIUM**

FUND 2160000

INSTITUTION UNIVERSITY OF ARKANSAS-FORT SMITH

APPROPRIATION B12

	DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2015-2016	2016-2017	2015-2016	2016-2017
1	REGULAR SALARIES	16,649,353	42,575,000	42,575,000	42,575,000	42,575,000	42,575,000	42,575,000
2	EXTRA HELP WAGES	969,966	4,291,326	4,291,326	4,291,326	4,291,326	4,291,326	4,291,326
3	OVERTIME	15,483	1,163,518	1,163,518	1,163,518	1,163,518	1,163,518	1,163,518
4	PERSONAL SERVICES MATCHING	8,390,539	14,453,679	14,453,679	14,453,679	14,453,679	14,453,679	14,453,679
5	OPERATING EXPENSES	14,359,698	31,752,034	31,752,034	31,752,034	31,752,034	31,752,034	31,752,034
6	CONFERENCE FEES & TRAVEL	354,693	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
7	PROFESSIONAL FEES AND SERVICES	475,232	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000
8	CAPITAL OUTLAY	818,381	32,958,940	32,958,940	32,958,940	32,958,940	32,958,940	32,958,940
9	CAPITAL IMPROVEMENTS	2,535,119	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
10	DEBT SERVICE	0	10,773,118	10,773,118	10,773,118	10,773,118	10,773,118	10,773,118
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	8,658,812	27,559,027	27,559,027	27,559,027	27,559,027	27,559,027	27,559,027
12	PROMOTIONAL ITEMS	103,606	425,000	425,000	425,000	425,000	425,000	425,000
13								
14								
15								
16	TOTAL APPROPRIATION	\$53,330,882	\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	35,895,100	37,392,665		37,392,665	37,392,665	37,392,665	37,392,665
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	312,648	315,000		315,000	315,000	315,000	315,000
21	INVESTMENT INCOME	154,495	155,000		155,000	155,000	155,000	155,000
22	FEDERAL CASH FUNDS	16,900,030	16,900,000		16,900,000	16,900,000	16,900,000	16,900,000
23	OTHER CASH FUNDS	68,609	167,138,977		167,138,977	167,138,977	167,138,977	167,138,977
24	TOTAL INCOME	\$53,330,882	\$221,901,642		\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED 2014-2015	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS	901	899	1,119	1,119	1,119	1,119
TOBACCO POSITIONS						
EXTRA HELP **	385	385	910	910	910	910

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.