

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION 294

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	3,819,994	3,910,417	4,100,142	4,163,408	4,259,167	4,163,408	4,259,167
2 PERSONAL SERVICES MATCHING	1,056,432	933,433	1,133,433	1,150,922	1,177,393	1,150,922	1,177,393
3 OPERATING EXPENSES	879,784	933,455	1,133,433	1,150,922	1,177,393	1,150,922	1,177,393
4 CONFERENCE FEES & TRAVEL	58,104	62,339	62,339	63,301	64,757	63,301	64,757
5 PROFESSIONAL FEES AND SERVICES							
6 CAPITAL OUTLAY	62,419	41,680	141,680	143,866	147,175	143,866	147,175
7							
8							
9							
10 TOTAL APPROPRIATION	\$5,876,733	\$5,881,324	\$6,571,027	\$6,672,419	\$6,825,885	\$6,672,419	\$6,825,885
11 PRIOR YEAR FUND BALANCE**		43,055					
12 GENERAL REVENUE	5,681,696	5,639,168		6,473,318	6,626,784	6,473,318	6,626,784
13 EDUCATIONAL EXCELLENCE TRUST FUND	195,037	199,101		199,101	199,101	199,101	199,101
14 SPECIAL REVENUES * [WF2000]							
15 FEDERAL FUNDS IN STATE TREASURY							
16 TOBACCO SETTLEMENT FUNDS							
17 OTHER STATE TREASURY FUNDS	43,055						
18 TOTAL INCOME	\$5,919,788	\$5,881,324		\$6,672,419	\$6,825,885	\$6,672,419	\$6,825,885
19 EXCESS (FUNDING)/APPROPRIATION	-\$43,055	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 14 - "Special Revenues"

**Line 11 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2013-15 BIENNIUM**

FUND 2170000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION A65

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	3,217,433	3,400,000	3,400,000	3,600,000	3,600,000	3,600,000	3,600,000
2 EXTRA HELP WAGES	99,273	300,000	300,000	200,000	200,000	200,000	200,000
3 PERSONAL SERVICES MATCHING	908,145	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000
4 OPERATING EXPENSES	3,464,183	3,515,000	3,515,000	3,700,000	3,700,000	3,700,000	3,700,000
5 CONFERENCE FEES & TRAVEL	87,400	125,000	125,000	125,000	125,000	125,000	125,000
6 PROFESSIONAL FEES AND SERVICES	65,686	400,000	400,000	400,000	400,000	400,000	400,000
7 CAPITAL OUTLAY	59,717	250,000	250,000	250,000	250,000	250,000	250,000
8 CAPITAL IMPROVEMENTS	597,563	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
9 DEBT SERVICE	181,634	550,000	550,000	550,000	550,000	550,000	550,000
10 FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,999,995	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000
11							
12							
13							
14							
15 TOTAL APPROPRIATION	\$11,681,029	\$17,740,000	\$17,740,000	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000
16 PRIOR YEAR FUND BALANCE***							
17 TUITION AND MANDATORY FEES	4,620,703	5,120,192		5,500,000	5,500,000	5,500,000	5,500,000
18 ALL OTHER FEES	158,712	133,000		200,000	200,000	200,000	200,000
19 SALES AND SERVICES RELATED TO	606,417	606,600		800,000	800,000	800,000	800,000
20 INVESTMENT INCOME	13,043	12,000		20,000	20,000	20,000	20,000
21 FEDERAL CASH FUNDS	5,723,680	6,000,000		6,500,000	6,500,000	6,500,000	6,500,000
22 OTHER CASH FUNDS	558,274	5,868,208		6,605,000	6,605,000	6,605,000	6,605,000
23 TOTAL INCOME	\$11,681,029	\$17,740,000		\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000
24 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION	
				2013-14	2013-14	2013-14	2014-15
REGULAR POSITIONS	168	208	231	233	233	233	
TOBACCO POSITIONS							
EXTRA HELP **	175	175	175	175	175	175	

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

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CSS0000

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION 296

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	239,059	239,059	239,059	259,844	265,820	259,844	265,820
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,733	50,733	50,733	55,144	56,412	55,144	56,412
5 OPERATING EXPENSES	104,778	103,579	302,935	112,585	115,174	112,585	115,174
6 CONFERENCE FEES & TRAVEL	8,289	8,269	8,269	8,987	9,195	8,987	9,195
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$402,839	\$401,640	\$600,995	\$436,560	\$446,601	\$436,560	\$446,601
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	370,247	368,404		403,324	413,365	403,324	413,365
16 EDUCATIONAL EXCELLENCE TRUST FUND	32,592	33,236		33,236	33,236	33,236	33,236
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$402,839	\$401,640		\$436,560	\$446,601	\$436,560	\$446,601
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2013-15 BIENNIUM**

FUND 2170000

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION A67

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	166,977	532,000	532,000	532,000	532,000	532,000	532,000
2 EXTRA HELP WAGES		50,000	50,000	50,000	50,000	50,000	50,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	61,801	150,000	150,000	150,000	150,000	150,000	150,000
5 OPERATING EXPENSES	22,785	152,689	152,689	152,689	152,689	152,689	152,689
6 CONFERENCE FEES & TRAVEL	11,080	63,311	63,311	63,311	63,311	63,311	63,311
7 PROFESSIONAL FEES AND SERVICES		50,000	50,000	50,000	50,000	50,000	50,000
8 CAPITAL OUTLAY		175,000	175,000	175,000	175,000	175,000	175,000
9 CAPITAL IMPROVEMENTS		400,000	400,000	400,000	400,000	400,000	400,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$262,643	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	262,643	277,090		300,000	325,000	300,000	325,000
19 ALL OTHER FEES	0	0					
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	0	0					
21 INVESTMENT INCOME		0					
22 FEDERAL CASH FUNDS	0	500,000		500,000	500,000	500,000	500,000
23 OTHER CASH FUNDS	0	795,910		773,000	748,000	773,000	748,000
24 TOTAL INCOME	\$262,643	\$1,573,000		\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)							
	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST 2013-14	RECOMMEND 2013-14	LEGISLATIVE RECOMMENDATION 2013-14 2014-15	
REGULAR POSITIONS	20	20	26	26	26	26	
TOBACCO POSITIONS							
EXTRA HELP **	50	50	50	50	50	50	

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

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CSS0000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION _____

295

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	813,298	835,430	835,430	1,086,569	1,111,560	1,086,569	1,111,560
4 PERSONAL SERVICES MATCHING	228,808	234,839	234,839	305,434	312,459	305,434	312,459
5 OPERATING EXPENSES	603,788	600,327	619,704	805,993	824,531	805,993	824,531
6 CONFERENCE FEES & TRAVEL	17,796	17,214	37,214	48,401	49,514	48,401	49,514
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	76,270	48,256	78,280	101,812	104,154	101,812	104,154
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,739,960	\$1,736,066	\$1,805,467	\$2,348,209	\$2,402,218	\$2,348,209	\$2,402,218
14 PRIOR YEAR FUND BALANCE**		647					
15 GENERAL REVENUE	1,658,117	1,651,221		2,264,011	2,318,020	2,264,011	2,318,020
16 EDUCATIONAL EXCELLENCE TRUST FUND	82,490	84,198		84,198	84,198	84,198	84,198
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,740,607	\$1,736,066		2,348,209	\$2,402,218	\$2,348,209	\$2,402,218
22 EXCESS (FUNDING)/APPROPRIATION	-\$647	\$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.

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**APPROPRIATION ACT FORM - CASH FUNDS
2013-15 BIENNIUM**

FUND 2170000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION ABB

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	243,075	558,525	558,525	558,525	558,525	558,525	558,525
2 EXTRA HELP WAGES		76,775	76,775	76,775	76,775	76,775	76,775
3 PERSONAL SERVICES MATCHING	57,450	165,883	165,883	165,883	165,883	165,883	165,883
4 OPERATING EXPENSES	122,001	713,133	713,133	713,133	713,133	713,133	713,133
5 CONFERENCE FEES & TRAVEL		166,559	166,559	166,559	166,559	166,559	166,559
6 PROFESSIONAL FEES AND SERVICES		277,955	277,955	277,955	277,955	277,955	277,955
7 CAPITAL OUTLAY	208,353	382,170	382,170	382,170	382,170	382,170	382,170
8 CAPITAL IMPROVEMENTS		200,000	200,000	200,000	200,000	200,000	200,000
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$630,679	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
14 PRIOR YEAR FUND BALANCE***	308,576						
15 TUITION AND MANDATORY FEES	207,671	211,774		250,000	275,000	250,000	275,000
16 ALL OTHER FEES							
17 SALES AND SERVICES RELATED TO	105,345	91,400		100,000	125,000	100,000	125,000
18 INVESTMENT INCOME							
19 FEDERAL CASH FUNDS		1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
20 OTHER CASH FUNDS	9,087	1,237,826		1,191,000	1,141,000	1,191,000	1,141,000
21 TOTAL INCOME	\$630,679	\$2,541,000		\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION	
				2013-14	2013-14	2013-14	2014-15
REGULAR POSITIONS	49	49	67	67	67	67	
TOBACCO POSITIONS							
EXTRA HELP **	55	55	55	55	55	55	

FORM 13-4

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