

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

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

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	57,742,027	56,247,249	60,546,967	59,151,190	60,511,667	59,151,190	60,511,667
2 PERSONAL SERVICES MATCHING	8,970,381	8,802,187	11,676,227	11,407,057	11,669,419	11,407,057	11,669,419
3 OPERATING EXPENSES							
4 CONFERENCE FEES & TRAVEL							
5 PROFESSIONAL FEES AND SERVICES							
6 CAPITAL OUTLAY							
7							
8							
9							
10							
11 TOTAL APPROPRIATION	\$66,712,408	\$65,049,436	\$72,223,194	\$70,558,247	\$72,181,086	\$70,558,247	\$72,181,086
12 PRIOR YEAR FUND BALANCE**	989,456						
13 GENERAL REVENUE	60,433,991	59,841,915		65,350,726	66,973,565	65,350,726	66,973,565
14 EDUCATIONAL EXCELLENCE TRUST FUND	5,101,964	5,207,521		5,207,521	5,207,521	5,207,521	5,207,521
15 SPECIAL REVENUES *(WF2000)							
16 FEDERAL FUNDS IN STATE TREASURY							
17 TOBACCO SETTLEMENT FUNDS							
18 OTHER STATE TREASURY FUNDS	186,997						
19 TOTAL INCOME	\$66,712,408	\$65,049,436		\$70,558,247	\$72,181,086	\$70,558,247	\$72,181,086
20 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 15 - "Special Revenues".

**Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - \$200,000 Strive Funding; (\$4,885) Surety Prem. Tr. Out; (\$8,118.01) WC Ad. Cost Tr. Out

FORM 13-3

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

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NANOTECH CENTER (Act 152 of 2012)

APPROPRIATION 86P

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	184,779	300,000	300,000	300,000	300,000	300,000	300,000
2 PERSONAL SERVICES MATCHING	96,562						
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4							
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10							
11 TOTAL APPROPRIATION	\$281,341	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
12 PRIOR YEAR FUND BALANCE**							
13 GENERAL REVENUE							
14 EDUCATIONAL EXCELLENCE TRUST FUND							
15 SPECIAL REVENUES *(WF2000)							
16 FEDERAL FUNDS IN STATE TREASURY							
17 TOBACCO SETTLEMENT FUNDS							
18 OTHER STATE TREASURY FUNDS	281,341	300,000		300,000	300,000	300,000	300,000
19 TOTAL INCOME	\$281,341	\$300,000		\$300,000	\$300,000	\$300,000	\$300,000
20 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 15 - "Special Revenues".

**Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - \$281,341 transfer of Check Cashers Settlement

FORM 13-3

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

FUND CEA0100

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

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 WILLIAM H. BOWEN SCHOOL OF LAW	487,862	800,000	800,000	800,000	800,000	800,000	800,000
2							
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13 TOTAL APPROPRIATION	\$487,862	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
14 PRIOR YEAR FUND BALANCE**	2,526						
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	485,336	800,000		800,000	800,000	800,000	800,000
21 TOTAL INCOME	\$487,862	\$800,000		\$800,000	\$800,000	\$800,000	\$800,000
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.

NOTE: OTHER STATE TREASURY FUNDS - \$501,899.07 Unif Court File Fees; (\$15,057.36) Special Rev Fees; (\$1505.71) Additional Sr Fees

FORM 13-3

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

FUND 2010000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION A68

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	33,889,492	72,828,000	72,828,000	72,828,000	72,828,000	72,828,000	72,828,000
2 EXTRA HELP WAGES	3,007,932	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
3 OVERTIME		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4 PERSONAL SERVICES MATCHING	13,116,443	20,808,000	20,808,000	20,808,000	20,808,000	20,808,000	20,808,000
5 OPERATING EXPENSES	25,136,477	40,800,000	40,900,000	40,800,000	40,800,000	40,800,000	40,800,000
6 CONFERENCE FEES & TRAVEL	2,995,653	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
7 PROFESSIONAL FEES AND SERVICES	4,067,385	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
8 CAPITAL OUTLAY	33,246,209	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
9 CAPITAL IMPROVEMENTS	790,645	123,264,000	123,264,000	123,264,000	123,264,000	123,264,000	123,264,000
10 DEBT SERVICE	7,916,278	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	130,159	40,000,000	40,000,000	34,000,000	34,000,000	34,000,000	34,000,000
12 PROMOTIONAL ITEMS		500,000	400,000	500,000	500,000	500,000	500,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$124,096,673	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	73,272,098	72,315,965		72,315,965	72,315,965	72,315,965	72,315,965
19 ALL OTHER FEES		3,565,238		3,565,238	3,565,238	3,565,238	3,565,238
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,463,172	1,647,035		1,647,035	1,647,035	1,647,035	1,647,035
21 INVESTMENT INCOME	1,192,495	200,000		200,000	200,000	200,000	200,000
22 FEDERAL CASH FUNDS	2,063,459						
23 OTHER CASH FUNDS	45,105,449	293,471,762		293,471,762	293,471,762	293,471,762	293,471,762
24 TOTAL INCOME	\$124,096,673	\$371,200,000		\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000
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		LEGISLATIVE RECOMMENDATION	
				2013-14	2013-14	2013-14	2014-15
REGULAR POSITIONS	2,040	2,040	2,210	2,336	2,296	2,296	
TOBACCO POSITIONS							
EXTRA HELP **	453	420	1,300	1,300	1,300	1,300	

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