

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

FUND CWA0000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 313

	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	11,605,303	11,634,914	17,401,277	16,749,041	17,251,512	16,749,041	17,251,512
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	WORKERS COMP/SURETY PREMIUM	5,851						
11								
12								
13	TOTAL APPROPRIATION	\$11,611,154	\$11,634,914	\$17,401,277	\$16,749,041	\$17,251,512	\$16,749,041	\$17,251,512
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	10,619,202	10,619,202		15,733,329	16,235,800	15,733,329	16,235,800
16	EDUCATIONAL EXCELLENCE TRUST FUND	991,952	1,015,712		1,015,712	1,015,712	1,015,712	1,015,712
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$11,611,154	\$11,634,914		\$16,749,041	\$17,251,512	\$16,749,041	\$17,251,512
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 - STATE TREASURY
2015-2017 BIENNIUM**

FUND NEW

INSTITUTION NWACC -CHILD PROTECTION TRAINING CENTER

APPROPRIATION NEW

	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							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES				118,282	118,282	118,282	118,282
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10								
11								
12								
13	TOTAL APPROPRIATION	\$0	\$0	\$0	\$118,282	\$118,282	\$118,282	\$118,282
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE				118,282	118,282	118,282	118,282
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$0	\$0		\$118,282	\$118,282	\$118,282	\$118,282
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.

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

FUND 2200000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B17

	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	12,082,256	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000
2	EXTRA HELP WAGES	815,890	2,600,000	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000
3	OVERTIME	0	475,000	475,000	470,000	470,000	470,000	470,000
4	PERSONAL SERVICES MATCHING	8,187,316	22,300,000	22,300,000	24,000,000	24,000,000	24,000,000	24,000,000
5	OPERATING EXPENSES	9,225,132	72,200,000	72,200,000	76,400,000	76,400,000	76,400,000	76,400,000
6	CONFERENCE FEES & TRAVEL	438,668	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000	1,600,000
7	PROFESSIONAL FEES AND SERVICES	1,237,820	4,150,000	4,150,000	6,000,000	6,000,000	6,000,000	6,000,000
8	CAPITAL OUTLAY	497,340	4,200,000	4,200,000	19,500,000	19,500,000	19,500,000	19,500,000
9	CAPITAL IMPROVEMENTS	0	41,000,000	41,000,000	15,000,000	15,000,000	15,000,000	15,000,000
10	DEBT SERVICE	5,274	6,535,000	6,535,000	9,000,000	9,000,000	9,000,000	9,000,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PROMOTIONAL ITEMS	12,227			40,000	40,000	40,000	40,000
13								
14								
15								
16	TOTAL APPROPRIATION	\$32,501,923	\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	16,037,416	19,315,825		51,400,000	51,400,000	51,400,000	51,400,000
19	ALL OTHER FEES	3,023,587	3,420,000		12,050,000	12,050,000	12,050,000	12,050,000
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21	INVESTMENT INCOME	107	40,000		20,000	20,000	20,000	20,000
22	FEDERAL CASH FUNDS	6,345,022	102,000,000		75,500,000	75,500,000	75,500,000	75,500,000
23	OTHER CASH FUNDS	7,095,791	77,734,175		63,540,000	63,540,000	63,540,000	63,540,000
24	TOTAL INCOME	\$32,501,923	\$202,510,000		\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000
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	775	922	1,064	1,064	1,064	1,064
TOBACCO POSITIONS						
EXTRA HELP **	47	55	360	360	360	360

** 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.

FORM 15-4