

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

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION 294

	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	3,942,259	3,800,000	4,259,167	4,468,091	4,602,134	4,468,091	4,602,134
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	925,922	950,818	1,177,393	1,235,147	1,272,201	1,235,147	1,272,201
5	OPERATING EXPENSES	908,115	949,947	1,177,393	1,235,147	1,272,201	1,235,147	1,272,201
6	CONFERENCE FEES & TRAVEL	63,301	64,757	64,757	67,934	69,972	67,934	69,972
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8	CAPITAL OUTLAY	68,866	147,175	147,175	154,394	159,026	154,394	159,026
9	FUNDED DEPRECIATION							
10	WORKERS COMP/SURETY PREMIUM	470						
11								
12								
13	TOTAL APPROPRIATION	\$5,908,933	\$5,912,697	\$6,825,885	\$7,160,713	\$7,375,534	\$7,160,713	\$7,375,534
14	PRIOR YEAR FUND BALANCE**	967						
15	GENERAL REVENUE	5,705,511	5,705,511		6,953,527	7,168,348	6,953,527	7,168,348
16	EDUCATIONAL EXCELLENCE TRUST FUND	202,340	207,186		207,186	207,186	207,186	207,186
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	115						
21	TOTAL INCOME	\$5,908,933	\$5,912,697		\$7,160,713	\$7,375,534	\$7,160,713	\$7,375,534
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 CSS0000

INSTITUTION SAUT - ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION 296

	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	259,844	224,839	383,303	365,591	372,367	365,591	372,367
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	55,144	65,076	81,344	77,585	79,023	77,585	79,023
5	OPERATING EXPENSES	78,602	99,854	166,078	158,404	161,340	158,404	161,340
6	CONFERENCE FEES & TRAVEL	8,987	13,257	13,257	12,644	12,878	12,644	12,878
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								
11								
12								
13	TOTAL APPROPRIATION	\$402,577	\$403,026	\$643,982	\$614,224	\$625,608	\$614,224	\$625,608
14	PRIOR YEAR FUND BALANCE**	360						
15	GENERAL REVENUE	368,404	368,404		579,602	590,986	579,602	590,986
16	EDUCATIONAL EXCELLENCE TRUST FUND	33,813	34,622		34,622	34,622	34,622	34,622
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$402,577	\$403,026		\$614,224	\$625,608	\$614,224	\$625,608
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 CSS0000

INSTITUTION SAUT - ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION 295

	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	837,617	800,000	1,111,560	1,085,602	1,109,211	1,085,602	1,109,211
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	225,855	212,459	312,459	305,162	311,799	305,162	311,799
5	OPERATING EXPENSES	622,483	622,723	824,531	805,276	822,789	805,276	822,789
6	CONFERENCE FEES & TRAVEL	22,072	49,514	49,514	48,358	49,410	48,358	49,410
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8	CAPITAL OUTLAY	25,000	54,154	104,154	101,721	103,933	101,721	103,933
9	FUNDED DEPRECIATION							
10	WORKERS COMP/SURETY PREMIUM	4,254						
11								
12								
13	TOTAL APPROPRIATION	\$1,737,281	\$1,738,850	\$2,402,218	\$2,346,119	\$2,397,142	\$2,346,119	\$2,397,142
14	PRIOR YEAR FUND BALANCE**	481						
15	GENERAL REVENUE	1,651,221	1,651,221		2,258,490	2,309,513	2,258,490	2,309,513
16	EDUCATIONAL EXCELLENCE TRUST FUND	85,579	87,629		87,629	87,629	87,629	87,629
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$1,737,281	\$1,738,850		\$2,346,119	\$2,397,142	\$2,346,119	\$2,397,142
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 2170000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION A65

	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	2,864,967	3,600,000	3,600,000	3,800,000	3,800,000	3,800,000	3,800,000
2	EXTRA HELP WAGES	89,478	200,000	200,000	200,000	200,000	200,000	200,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	1,080,995	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
5	OPERATING EXPENSES	2,800,197	3,700,000	3,700,000	4,200,000	4,200,000	4,200,000	4,200,000
6	CONFERENCE FEES & TRAVEL	97,428	125,000	125,000	150,000	150,000	150,000	150,000
7	PROFESSIONAL FEES AND SERVICES	41,283	400,000	400,000	400,000	400,000	400,000	400,000
8	CAPITAL OUTLAY	53,418	250,000	250,000	500,000	500,000	500,000	500,000
9	CAPITAL IMPROVEMENTS	1,110,333	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
10	DEBT SERVICE	477,425	550,000	550,000	1,075,000	1,075,000	1,075,000	1,075,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	555,015	3,500,000	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$9,170,539	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	4,897,054	5,431,475		5,500,000	6,000,000	5,500,000	6,000,000
19	ALL OTHER FEES	187,748	209,462		250,000	300,000	250,000	300,000
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	791,534	842,563		1,000,000	1,000,000	1,000,000	1,000,000
21	INVESTMENT INCOME	4,390	5,000		10,000	10,000	10,000	10,000
22	FEDERAL CASH FUNDS	584,428	6,500,000		7,000,000	7,000,000	7,000,000	7,000,000
23	OTHER CASH FUNDS	2,705,385	6,636,500		5,865,000	5,315,000	5,865,000	5,315,000
24	TOTAL INCOME	\$9,170,539	\$19,625,000		\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000
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	207	205	235	236	236	236
TOBACCO POSITIONS						
EXTRA HELP **	175	175	175	175	175	175

** 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.

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

FUND 2170000

INSTITUTION SAUT - ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION A67

	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	183,676	532,000	532,000	532,000	532,000	532,000	532,000
2	EXTRA HELP WAGES	2,186	50,000	50,000	50,000	50,000	50,000	50,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	75,561	150,000	150,000	150,000	150,000	150,000	150,000
5	OPERATING EXPENSES	51,323	152,689	152,689	152,689	152,689	152,689	152,689
6	CONFERENCE FEES & TRAVEL	23,172	63,311	63,311	63,311	63,311	63,311	63,311
7	PROFESSIONAL FEES AND SERVICES	135	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	47,944	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	\$383,997	\$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	383,997	259,600		259,600	259,600	259,600	259,600
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS		500,000		500,000	500,000	500,000	500,000
23	OTHER CASH FUNDS		813,400		813,400	813,400	813,400	813,400
24	TOTAL INCOME	\$383,997	\$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 2013-2014	BUDGETED 2014-2015	AUTHORIZED 2014-2015	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS	20	20	26	26	26	26
TOBACCO POSITIONS						
EXTRA HELP **	50	50	50	50	50	50

FORM 15-4

** 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.

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

FUND 2170000

INSTITUTION SAUT - ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION A66

	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	156,754	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	OVERTIME							
4	PERSONAL SERVICES MATCHING	55,904	165,883	165,883	165,883	165,883	165,883	165,883
5	OPERATING EXPENSES	99,951	713,133	713,133	713,133	713,133	713,133	713,133
6	CONFERENCE FEES & TRAVEL	1,765	166,559	166,559	166,559	166,559	166,559	166,559
7	PROFESSIONAL FEES AND SERVICES	0	277,955	277,955	277,955	277,955	277,955	277,955
8	CAPITAL OUTLAY	12,096	382,170	382,170	382,170	382,170	382,170	382,170
9	CAPITAL IMPROVEMENTS	0	200,000	200,000	200,000	200,000	200,000	200,000
10	DEBT SERVICE							
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$326,470	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	326,470	500,000		500,000	500,000	500,000	500,000
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS		141,000		141,000	141,000	141,000	141,000
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS		1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
23	OTHER CASH FUNDS		900,000		900,000	900,000	900,000	900,000
24	TOTAL INCOME	\$326,470	\$2,541,000		\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
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	49	47	67	67	67	67
TOBACCO POSITIONS						
EXTRA HELP **	55	55	55	55	55	55

FORM 15-4

** 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.