

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

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY - SYSTEM

APPROPRIATION 83G

	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		45,000	45,000	45,000	45,000	45,000	45,000
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING		13,500	13,500	13,500	13,500	13,500	13,500
5	OPERATING EXPENSES		41,500	41,500	41,500	41,500	41,500	41,500
6	CONFERENCE FEES & TRAVEL		0	0	0	0	0	0
7	PROFESSIONAL FEES AND SERVICES		0	0	0	0	0	0
8	CAPITAL OUTLAY		0	0	0	0	0	0
9	FUNDED DEPRECIATION							
10								
11								
12								
13	TOTAL APPROPRIATION	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
14	PRIOR YEAR FUND BALANCE**							
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		100,000		100,000	100,000	100,000	100,000
21	TOTAL INCOME	\$0	\$100,000		\$100,000	\$100,000	\$100,000	\$100,000
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.

FORM 15-3

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

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION 292

	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	14,486,402	14,494,696	14,700,000	14,939,087	15,458,974	14,939,087	15,458,974
2	EXTRA HELP WAGES	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	1,995,285	1,805,340	2,005,340	2,025,000	2,025,000	2,025,000	2,025,000
5	OPERATING EXPENSES	100,000	261,560	400,000	80,340	80,340	80,340	80,340
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	119,510	255,159	255,159	255,159	255,159	255,159	255,159
10	WORKERS COMP/SURETY PREMIUM	5,225						
11								
12								
13	TOTAL APPROPRIATION	\$16,736,422	\$16,846,755	\$17,390,499	\$17,329,586	\$17,849,473	\$17,329,586	\$17,849,473
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	15,449,575	15,584,976		16,067,807	16,587,694	16,067,807	16,587,694
16	EDUCATIONAL EXCELLENCE TRUST FUND	1,232,264	1,261,779		1,261,779	1,261,779	1,261,779	1,261,779
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	54,583						
21	TOTAL INCOME	\$16,736,422	\$16,846,755		\$17,329,586	\$17,849,473	\$17,329,586	\$17,849,473
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 2080000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION A63

	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	3,672,400	7,081,800	7,081,800	7,000,000	7,000,000	7,000,000	7,000,000
2	EXTRA HELP WAGES	2,442,086	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	3,999,131	4,001,000	4,001,000	5,000,000	5,000,000	5,000,000	5,000,000
5	OPERATING EXPENSES	13,935,617	16,942,200	16,942,200	16,900,000	16,900,000	16,900,000	16,900,000
6	CONFERENCE FEES & TRAVEL	179,956	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
7	PROFESSIONAL FEES AND SERVICES	823,473	1,050,000	1,050,000	1,300,000	1,300,000	1,300,000	1,300,000
8	CAPITAL OUTLAY	682,385	2,200,000	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000
9	CAPITAL IMPROVEMENTS	3,074,212	10,825,000	10,825,000	10,000,000	10,000,000	10,000,000	10,000,000
10	DEBT SERVICE	3,296,498	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,900,000	1,900,000	1,800,000	1,800,000	1,800,000	1,800,000
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$32,105,758	\$54,000,000	\$54,000,000	\$54,000,000	\$54,000,000	\$54,000,000	\$54,000,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	25,257,156	24,339,511		24,800,000	24,800,000	24,800,000	24,800,000
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	81,921	173,590		173,590	173,590	173,590	173,590
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS	2,179,504	639,456		639,456	639,456	639,456	639,456
23	OTHER CASH FUNDS	4,587,177	28,847,443		28,386,954	28,386,954	28,386,954	28,386,954
24	TOTAL INCOME	\$32,105,758	\$54,000,000		\$54,000,000	\$54,000,000	\$54,000,000	\$54,000,000
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	361	436	489	492	489	489
TOBACCO POSITIONS						
EXTRA HELP **	1,900	1,900	1,900	1,900	1,900	1,900

\*\* 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.