

**APPROPRIATION ACT FORM - STATE TREASURY  
2015-17 BIENNIUM**

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO

APPROPRIATION 299

	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	49,447,243	49,918,805	60,051,720	63,054,306	64,945,935	63,054,306	64,945,935
2	EXTRA HELP WAGES			112,943	118,590	122,148	118,590	122,148
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	7,459,274	8,041,383	9,673,687	10,157,371	10,462,092	10,157,371	10,462,092
5	OPERATING EXPENSES	7,245,374	6,785,540	8,795,539	9,178,981	9,473,650	9,178,981	9,473,650
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	367,395	378,417	389,770	378,417	389,770
9	FUNDED DEPRECIATION	500,000	500,000	500,000	500,000	500,000	500,000	500,000
10	WORKER'S COMP/SURETY PREMIUM	23,439						
11								
12								
13								
14	TOTAL APPROPRIATION	\$64,675,330	\$65,245,728	\$79,501,284	\$83,387,665	\$85,893,595	\$83,387,665	\$85,893,595
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE	58,559,887	59,090,991		77,232,928	79,738,858	77,232,928	79,738,858
17	EDUCATIONAL EXCELLENCE TRUST FUND	6,010,765	6,154,737		6,154,737	6,154,737	6,154,737	6,154,737
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS	104,678						
22	TOTAL INCOME	\$64,675,330	\$65,245,728		\$83,387,665	\$85,893,595	\$83,387,665	\$85,893,595
23	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**Other State Treasury Funds:**

M&R Transfers	33,621
Tuition Adjustment	71,057
<b>Total</b>	<b>\$ 104,678</b>

**Allocation Request/Recommendation for General Revenue**

	2015-2016	2016-2017
(1) ASU-Jonesboro	78,262,805	80,610,689
(2) ASU-System Offi	2,764,360	2,851,591
(3) ASU-Heritage Sit	2,360,500	2,431,315
<b>Total</b>	<b>\$ 83,387,665</b>	<b>\$ 85,893,595</b>

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

FUND TSF0100

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO  
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 318

	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	1,426,525	1,182,222	2,249,024	2,249,024	2,249,024	2,249,024	2,249,024
2	EXTRA HELP WAGES	8,856	8,365	15,914	15,914	15,914	15,914	15,914
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	349,525	304,973	580,171	580,171	580,171	580,171	580,171
5	OPERATING EXPENSES	1,346,490	1,390,487	2,627,694	2,627,694	2,627,694	2,627,694	2,627,694
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	8,766	81,129	171,035	171,035	171,035	171,035	171,035
10	FUNDED DEPRECIATION							
11	HERITAGE SITES							
12	WORKER'S COMP/SURETY PREMIUM	583						
13								
14	TOTAL APPROPRIATION	\$3,140,745	\$2,967,176	\$5,643,838	\$5,643,838	\$5,643,838	\$5,643,838	\$5,643,838
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE							
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS	3,140,745	2,967,176		5,643,838	5,643,838	5,643,838	5,643,838
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$3,140,745	\$2,967,176		\$5,643,838	\$5,643,838	\$5,643,838	\$5,643,838
23	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.

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

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO

APPROPRIATION A70

	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	20,212,306	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000
2	EXTRA HELP WAGES	6,148,445	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	11,380,825	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
5	OPERATING EXPENSES	29,115,501	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
6	CONFERENCE FEES & TRAVEL		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
7	PROFESSIONAL FEES AND SERVICES	18,566,897	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
8	CAPITAL OUTLAY	17,379,057	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
9	CAPITAL IMPROVEMENTS	1,498,938	52,349,683	52,349,683	52,349,683	52,349,683	52,349,683	52,349,683
10	DEBT SERVICE	12,738,632	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PROMOTIONAL MATERIALS	124,457	200,000	200,000	200,000	200,000	200,000	200,000
13	RESALE	0	125,000	125,000	125,000	125,000	125,000	125,000
14								
15								
16	TOTAL APPROPRIATION	\$117,165,058	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	76,571,826	80,000,000		82,400,000	84,872,000	82,400,000	84,872,000
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,799,459	1,800,000		1,800,000	1,800,000	1,800,000	1,800,000
21	INVESTMENT INCOME	2,229,979	2,300,000		2,300,000	2,300,000	2,300,000	2,300,000
22	FEDERAL CASH FUNDS	11,482,836	11,500,000		11,500,000	11,500,000	11,500,000	11,500,000
23	OTHER CASH FUNDS	25,080,958	141,574,683		139,174,683	136,702,683	139,174,683	136,702,683
24	TOTAL INCOME	\$117,165,058	\$237,174,683		\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683
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	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS	1,946	1,930	2,145	2,254	2,251	2,251
TOBACCO POSITIONS	39	31	49	53	53	53
EXTRA HELP **	941	865	2,114	2,114	2,114	2,114

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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.