

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

FUND CMA0000

INSTITUTION ARKANSAS STATE UNIVERSITY-BEEBE

APPROPRIATION 300

	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	11,489,638	11,544,044	11,823,484	11,655,455	11,855,455	11,655,455	11,855,455
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	1,573,434	1,549,873	1,838,827	1,699,873	1,894,299	1,699,873	1,894,299
5	OPERATING EXPENSES				10,000	10,000	10,000	10,000
6	CONFERENCE FEES & TRAVEL				0	0	0	0
7	PROFESSIONAL FEES AND SERVICES				0	0	0	0
8	CAPITAL OUTLAY				0	0	0	0
9	FUNDED DEPRECIATION	170,000	170,000	190,000	190,000	190,000	190,000	190,000
10	WORKERS COMP/SURETY PREMIUM	4,397						
11								
12								
13	TOTAL APPROPRIATION	\$13,237,469	\$13,263,917	\$13,852,311	\$13,555,328	\$13,949,754	\$13,555,328	\$13,949,754
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	11,001,467	11,001,467		11,292,878	11,687,304	11,292,878	11,687,304
16	EDUCATIONAL EXCELLENCE TRUST FUND	1,434,057	1,468,406		1,468,406	1,468,406	1,468,406	1,468,406
17	SPECIAL REVENUES * [WF2000]	801,945	794,044		794,044	794,044	794,044	794,044
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$13,237,469	\$13,263,917		\$13,555,328	\$13,949,754	\$13,555,328	\$13,949,754
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 CMA0000

INSTITUTION ASUB-ARKANSAS STATE UNIVERSITY-HEBER SPRINGS

APPROPRIATION 145

	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	834,260	834,260	863,210	834,260	872,366	834,260	872,366
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	0	0	36,483	18,154	18,154	18,154	18,154
5	OPERATING EXPENSES				10,000	10,000	10,000	10,000
6	CONFERENCE FEES & TRAVEL				0	0	0	0
7	PROFESSIONAL FEES AND SERVICES				0	0	0	0
8	CAPITAL OUTLAY				0	0	0	0
9	FUNDED DEPRECIATION							
10								
11								
12								
13	TOTAL APPROPRIATION	\$834,260	\$834,260	\$899,693	\$862,414	\$900,520	\$862,414	\$900,520
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	834,260	834,260		862,414	900,520	862,414	900,520
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	\$834,260	\$834,260		\$862,414	\$900,520	\$862,414	\$900,520
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 2060000

INSTITUTION ARKANSAS STATE UNIVERSITY-BEEBE

APPROPRIATION A71

	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	2,239,470	6,496,960	6,496,960	6,496,960	6,496,960	6,496,960	6,496,960
2	EXTRA HELP WAGES	661,382	900,000	900,000	900,000	900,000	900,000	900,000
3	OVERTIME	0	15,000	15,000	15,000	15,000	15,000	15,000
4	PERSONAL SERVICES MATCHING	2,993,995	3,920,600	3,920,600	3,920,600	3,920,600	3,920,600	3,920,600
5	OPERATING EXPENSES	5,939,990	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
6	CONFERENCE FEES & TRAVEL	125,550	425,000	425,000	425,000	425,000	425,000	425,000
7	PROFESSIONAL FEES AND SERVICES	663,327	900,000	900,000	900,000	900,000	900,000	900,000
8	CAPITAL OUTLAY	457,539	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9	CAPITAL IMPROVEMENTS	0	26,676,840	26,676,840	26,676,840	26,676,840	26,676,840	26,676,840
10	DEBT SERVICE	1,590,904	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	279,540	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
12	PROMOTIONAL ITEMS	30,137	100,000	100,000	100,000	100,000	100,000	100,000
13								
14								
15								
16	TOTAL APPROPRIATION	\$14,981,834	\$60,634,400	\$60,634,400	\$60,634,400	\$60,634,400	\$60,634,400	\$60,634,400
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	9,192,567	9,543,500		9,734,370	9,929,057	9,734,370	9,929,057
19	ALL OTHER FEES	5,370	6,000		6,000	6,000	6,000	6,000
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	118,840	76,000		80,000	80,000	80,000	80,000
21	INVESTMENT INCOME	65,108	75,000		80,000	85,000	80,000	85,000
22	FEDERAL CASH FUNDS	1,745,375						
23	OTHER CASH FUNDS	3,854,574	50,933,900		50,734,030	50,534,343	50,734,030	50,534,343
24	TOTAL INCOME	\$14,981,834	\$60,634,400		\$60,634,400	\$60,634,400	\$60,634,400	\$60,634,400
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	430	392	487	487	487	487
TOBACCO POSITIONS						
EXTRA HELP **	130	103	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 2060000

INSTITUTION ASUB-ARKANSAS STATE UNIVERSITY-HEBER SPRINGS

APPROPRIATION A43

	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	851,640	1,540,400	1,540,400	1,540,400	1,540,400	1,540,400	1,540,400
2	EXTRA HELP WAGES	139,343	250,000	250,000	250,000	300,000	250,000	300,000
3	OVERTIME	0	10,000	10,000	10,000	10,000	10,000	10,000
4	PERSONAL SERVICES MATCHING	490,693	700,000	700,000	700,000	700,000	700,000	700,000
5	OPERATING EXPENSES	828,221	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
6	CONFERENCE FEES & TRAVEL	3,721	60,000	60,000	60,000	60,000	60,000	60,000
7	PROFESSIONAL FEES AND SERVICES	9,214	100,000	100,000	100,000	100,000	100,000	100,000
8	CAPITAL OUTLAY	5,646	250,000	250,000	250,000	250,000	250,000	250,000
9	CAPITAL IMPROVEMENTS	0	14,815,000	14,815,000	14,815,000	14,765,000	14,815,000	14,765,000
10	DEBT SERVICE	951,632	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,203	1,405,200	1,405,200	1,405,200	1,405,200	1,405,200	1,405,200
12	PROMOTIONAL ITEMS	3,709	30,000	30,000	30,000	30,000	30,000	30,000
13								
14								
15								
16	TOTAL APPROPRIATION	\$3,286,022	\$22,060,600	\$22,060,600	\$22,060,600	\$22,060,600	\$22,060,600	\$22,060,600
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	1,031,197	1,075,000		1,096,500	1,118,430	1,096,500	1,118,430
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	6,365	4,500		6,500	7,000	6,500	7,000
21	INVESTMENT INCOME	15,206	15,000		20,000	20,000	20,000	20,000
22	FEDERAL CASH FUNDS	460,457						
23	OTHER CASH FUNDS	1,772,797	20,966,100		20,937,600	20,915,170	20,937,600	20,915,170
24	TOTAL INCOME	\$3,286,022	\$22,060,600		\$22,060,600	\$22,060,600	\$22,060,600	\$22,060,600
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	80	78	92	92	92	92
TOBACCO POSITIONS						
EXTRA HELP **	25	38	40	50	50	50

\*\* 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.