

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

FUND CTP0000

INSTITUTION PULASKI TECHNICAL COLLEGE

APPROPRIATION 734

	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	17,405,642	17,388,807	24,605,347	22,945,439	23,633,802	22,945,439	23,633,802
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	4,248						
11	PUBLIC EMPLOYEES CLAIMS	1,319						
12								
13	TOTAL APPROPRIATION	\$17,411,209	\$17,388,807	\$24,605,347	\$22,945,439	\$23,633,802	\$22,945,439	\$23,633,802
14	PRIOR YEAR FUND BALANCE**	0	0					
15	GENERAL REVENUE	15,137,437	15,137,437		20,694,069	21,382,432	20,694,069	21,382,432
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]	2,273,772	2,251,370		2,251,370	2,251,370	2,251,370	2,251,370
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$17,411,209	\$17,388,807		\$22,945,439	\$23,633,802	\$22,945,439	\$23,633,802
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 2930000

INSTITUTION PULASKI TECHNICAL COLLEGE

APPROPRIATION B66

	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	6,819,969	18,800,000	18,800,000	18,800,000	18,800,000	18,800,000	18,800,000
2	EXTRA HELP WAGES	1,822,404	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
3	OVERTIME	14,440	100,000	100,000	100,000	100,000	100,000	100,000
4	PERSONAL SERVICES MATCHING	6,684,440	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
5	OPERATING EXPENSES	67,047,159	250,040,000	250,040,000	150,000,000	150,000,000	150,000,000	150,000,000
6	CONFERENCE FEES & TRAVEL	293,820	700,000	700,000	700,000	700,000	700,000	700,000
7	PROFESSIONAL FEES AND SERVICES	1,850,628	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
8	CAPITAL OUTLAY	5,927,091	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
9	CAPITAL IMPROVEMENTS	0	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
10	DEBT SERVICE	6,185,320	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PROMOTIONAL ITEMS	18,055	60,000	60,000	60,000	60,000	60,000	60,000
13								
14								
15								
16	TOTAL APPROPRIATION	\$96,663,326	\$398,200,000	\$398,200,000	\$298,160,000	\$298,160,000	\$298,160,000	\$298,160,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	26,583,056	28,479,839		29,479,839	30,479,839	29,479,839	30,479,839
19	ALL OTHER FEES	2,860,564	2,593,373		2,593,373	2,593,373	2,593,373	2,593,373
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,084,225	1,197,218		1,197,218	1,197,218	1,197,218	1,197,218
21	INVESTMENT INCOME	76,329	80,000		80,000	80,000	80,000	80,000
22	FEDERAL CASH FUNDS	62,131,076	330,151,120		229,111,120	228,111,120	229,111,120	228,111,120
23	OTHER CASH FUNDS	3,928,076	35,698,450		35,698,450	35,698,450	35,698,450	35,698,450
24	TOTAL INCOME	\$96,663,326	\$398,200,000		\$298,160,000	\$298,160,000	\$298,160,000	\$298,160,000
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	759	740	998	999	998	998
TOBACCO POSITIONS						
EXTRA HELP **	350	350	400	400	400	400

\*\* 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.