

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

FUND CAA0000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION 534

	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	157,531,981	161,500,000	172,000,000	188,000,000	192,000,000	188,000,000	192,000,000
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	34,800,000	34,800,000	42,000,000	45,000,000	48,000,000	45,000,000	48,000,000
5	OPERATING EXPENSES	9,617,209	7,099,144	21,326,766	22,444,490	23,384,936	22,444,490	23,384,936
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	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850
10	WORKERS COMP/SURETY PREMIUM	90,529						
11								
12								
13								
14	TOTAL APPROPRIATION	\$204,116,569	\$205,475,994	\$237,403,616	\$257,521,340	\$265,461,786	\$257,521,340	\$265,461,786
15	PRIOR YEAR FUND BALANCE**	103,073						
16	GENERAL REVENUE	189,065,714	190,203,302		242,248,648	250,189,094	242,248,648	250,189,094
17	EDUCATIONAL EXCELLENCE TRUST FUND	14,915,432	15,272,692		15,272,692	15,272,692	15,272,692	15,272,692
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS	32,350						
22	TOTAL INCOME	\$204,116,569	\$205,475,994		\$257,521,340	\$265,461,786	\$257,521,340	\$265,461,786
23	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM 15-3

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

ALLOCATIONS:

(1) FAYETTEVILLE CAMPUS	173,698,437	178,909,390
(2) SYSTEM ADMINISTRATION	4,033,351	4,145,878
(3) DIVISION OF AGRICULTURE	71,888,097	74,272,021
(4) CRIMINAL JUSTICE INSTITUTE	2,740,542	2,822,758
(5) ARCHEOLOGICAL SURVEY	2,706,471	2,783,663
(6) CLINTON SCHOOL	2,454,442	2,528,076
	<u>257,521,340</u>	<u>265,461,786</u>

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

FUND TSF0200

INSTITUTION TOBACCO FUNDS-FAYETTEVILLE

APPROPRIATION 319

	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	442,325	480,000	480,000	480,000	480,000	480,000	480,000
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	58,339	75,000	75,000	75,000	75,000	75,000	75,000
5	OPERATING EXPENSES	707,707	800,000	800,000	800,000	800,000	800,000	800,000
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	467,449	228,385	1,020,563	1,020,563	1,020,563	1,020,563	1,020,563
9	FUNDED DEPRECIATION							
10	WORKERS COMP	1,749						
11								
12								
13								
14	TOTAL APPROPRIATION	\$1,677,569	\$1,583,385	\$2,375,563	\$2,375,563	\$2,375,563	\$2,375,563	\$2,375,563
15	PRIOR YEAR FUND BALANCE**	1,749						
16	GENERAL REVENUE							
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS	1,675,820	1,583,385		2,375,563	2,375,563	2,375,563	2,375,563
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$1,677,569	\$1,583,385		\$2,375,563	\$2,375,563	\$2,375,563	\$2,375,563
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.

FORM 15-3

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

FUND TSF0202

INSTITUTION TOBACCO FUNDS-AGRI EXPER

APPROPRIATION 321

	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	938,997	975,000	1,356,100	1,356,100	1,356,100	1,356,100	1,356,100
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	257,004	275,000	359,332	359,332	359,332	359,332	359,332
5	OPERATING EXPENSES	279,796	215,232	380,000	380,000	380,000	380,000	380,000
6	CONFERENCE FEES & TRAVEL	13,550	25,000	40,000	40,000	40,000	40,000	40,000
7	PROFESSIONAL FEES AND SERVICES	45,940	50,000	100,000	100,000	100,000	100,000	100,000
8	CAPITAL OUTLAY	140,190	43,153	180,000	180,000	180,000	180,000	180,000
9	FUNDED DEPRECIATION							
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$1,675,477	\$1,583,385	\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432
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	1,675,477	1,583,385		2,415,432	2,415,432	2,415,432	2,415,432
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$1,675,477	\$1,583,385		\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432
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.

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

FUND CAA0100

INSTITUTION UA FUND - CRIMINAL JUSTICE INSTITUTE

APPROPRIATION 534A

	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	CJI - CLANDESTINE METHAMPHETAMINE EDUCATION & TRAINING	150,000	150,000	150,000	150,000	150,000	150,000	150,000
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3								
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11								
12								
13	TOTAL APPROPRIATION	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
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	150,000	150,000		150,000	150,000	150,000	150,000
21	TOTAL INCOME	\$150,000	\$150,000		\$150,000	\$150,000	\$150,000	\$150,000
22	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.

FORM 15-3

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

FUND CAA0300

INSTITUTION UA SCHOOL OF LAW

APPROPRIATION 534

	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	UA SCHOOL OF LAW	416,556	800,000	800,000	800,000	800,000	800,000	800,000
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12								
13								
14	TOTAL APPROPRIATION	\$416,556	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
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							
21	OTHER STATE TREASURY FUNDS	416,556	800,000		800,000	800,000	800,000	800,000
22	TOTAL INCOME	\$416,556	\$800,000		\$800,000	\$800,000	\$800,000	\$800,000
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.

FORM 15-3

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

FUND CAA0400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION 534R

	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	ARK RESEARCH & EDUC OPTICAL NETWORK			1,381,825	1,365,000	2,797,500	1,365,000	2,797,500
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4								
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6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$1,381,825	\$1,365,000	\$2,797,500	\$1,365,000	\$2,797,500
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE				1,365,000	2,797,500	1,365,000	2,797,500
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$0	\$0		\$1,365,000	\$2,797,500	\$1,365,000	\$2,797,500
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.

FORM 15-3

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

FUND CAA0500

INSTITUTION UA GARVAN WOODLAND GARDENS

APPROPRIATION 59G

	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	UA GARVAN WOODLAND GARDENS			511,500	500,000	500,000	500,000	500,000
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$511,500	\$500,000	\$500,000	\$500,000	\$500,000
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE				500,000	500,000	500,000	500,000
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$0	\$0		\$500,000	\$500,000	\$500,000	\$500,000
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.

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

FUND CAA0700

INSTITUTION PRYOR CNTR FOR ARK. ORAL & VISUAL HISTORY

APPROPRIATION L96

	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	ACADEMIC SUPPORT			240,405	250,000	250,000	250,000	250,000
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$240,405	\$250,000	\$250,000	\$250,000	\$250,000
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE				250,000	250,000	250,000	250,000
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$250,000	\$250,000
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.

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

FUND MEA0000

INSTITUTION ELECTRICAL ENERGY ADVANCEMENT PROGRAM

APPROPRIATION _____ 87B

	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	ELECTRICAL ENERGY ADVANCE. PROGR.			800,000	800,000	800,000	800,000	800,000
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
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							
21	OTHER STATE TREASURY FUNDS				800,000	800,000	800,000	800,000
22	TOTAL INCOME	\$0	\$0		\$800,000	\$800,000	\$800,000	\$800,000
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.

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

FUND CAA0100

INSTITUTION UNIV. OF ARK.-RESEARCH & TECHNOLOGY PARK

APPROPRIATION M79

	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	OPERATING EXPENSES			250,000	250,000	250,000	250,000	250,000
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE				250,000	250,000	250,000	250,000
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$250,000	\$250,000
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.

FORM 15-3

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

FUND NEW

INSTITUTION AR CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

APPROPRIATION NEW

	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	OPERATING EXPENSES				2,500,000	2,500,000	2,500,000	2,500,000
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE				2,500,000	2,500,000	2,500,000	2,500,000
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$0	\$0		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
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.

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

FUND CAA0100

INSTITUTION UNIV. OF ARK.-WORLD TRADE CENTER

APPROPRIATION M80

	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	OPERATING EXPENSES			250,000	250,000	252,588	250,000	252,588
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$252,588	\$250,000	\$252,588
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE				250,000	252,588	250,000	252,588
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]							
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS							
22	TOTAL INCOME	\$0	\$0		\$250,000	\$252,588	\$250,000	\$252,588
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.

FORM 15-3

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

FUND CAA0100

INSTITUTION PARTNERS FOR INCLUSIVE COMMUNITIES

APPROPRIATION M81

	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	PARTNERS FOR INCLUSIVE COMMUNITIES			250,000	250,000	250,000	250,000	250,000
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14	TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
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							
21	OTHER STATE TREASURY FUNDS				250,000	250,000	250,000	250,000
22	TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$250,000	\$250,000
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.

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

FUND CMS0000

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION 2FD

	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	4,027,633	4,009,099	4,100,000	3,685,000	3,685,000	3,685,000	3,685,000
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	1,222,759	1,194,895	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
5	OPERATING EXPENSES	2,499,279	3,296,317	3,296,317	3,830,364	3,864,756	3,830,364	3,864,756
6	CONFERENCE FEES & TRAVEL	100,000	100,000	100,000	150,000	150,000	150,000	150,000
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8	CAPITAL OUTLAY	100,000	80,000	100,000	50,000	50,000	50,000	50,000
9	FUNDED DEPRECIATION							
10	WORKER'S COMP & SURETY PREM TRF	2,210						
11	DISTANCE EDUCATION PROGRAM	0	0	1,500,000				
12								
13	TOTAL APPROPRIATION	\$7,951,881	\$8,680,311	\$10,346,317	\$8,965,364	\$8,999,756	\$8,965,364	\$8,999,756
14	PRIOR YEAR FUND BALANCE**		278,972					
15	GENERAL REVENUE	1,113,015	1,113,015		1,677,040	1,711,432	1,677,040	1,711,432
16	EDUCATIONAL EXCELLENCE TRUST FUND	7,117,838	7,288,324		7,288,324	7,288,324	7,288,324	7,288,324
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$8,230,853	\$8,680,311		\$8,965,364	\$8,999,756	\$8,965,364	\$8,999,756
22	EXCESS (FUNDING)/APPROPRIATION	(\$278,972)	\$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.

NOTE: Line 16 EETF - Actual EETF distribution was \$3 more than the forecast provided by ADHE.

FORM 15-3

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

FUND 2000000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION B03

	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	160,105,205	178,024,600	178,024,600	186,925,830	196,272,122	186,925,830	196,272,122
2	EXTRA HELP WAGES	23,198,405	27,285,500	27,285,500	28,649,775	30,082,264	28,649,775	30,082,264
3	OVERTIME	1,176,883	5,900,000	5,900,000	6,195,000	6,504,750	6,195,000	6,504,750
4	PERSONAL SERVICES MATCHING	21,201,579	44,535,200	44,535,200	46,761,960	49,100,058	46,761,960	49,100,058
5	OPERATING EXPENSES	148,483,486	160,200,000	160,200,000	168,210,000	176,620,500	168,210,000	176,620,500
6	CONFERENCE FEES & TRAVEL	25,643,016	47,000,000	47,000,000	49,350,000	51,817,500	49,350,000	51,817,500
7	PROFESSIONAL FEES AND SERVICES	24,543,440	55,000,000	55,000,000	57,750,000	60,637,500	57,750,000	60,637,500
8	CAPITAL OUTLAY	18,781,318	58,000,000	58,000,000	60,900,000	63,945,000	60,900,000	63,945,000
9	CAPITAL IMPROVEMENTS	115,727,922	246,597,200	246,597,200	258,927,060	271,873,413	258,927,060	271,873,413
10	DEBT SERVICE	346,680	4,000,000	4,000,000	4,200,000	4,410,000	4,200,000	4,410,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	13,500,000	13,500,000	14,175,000	14,883,750	14,175,000	14,883,750
12	PROMOTIONAL ITEMS	32,288						
13								
14								
15								
16	TOTAL APPROPRIATION	\$539,240,222	\$840,042,500	\$840,042,500	\$882,044,625	\$926,146,856	\$882,044,625	\$926,146,856
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	221,553,974	229,814,077		239,000,000	248,500,000	239,000,000	248,500,000
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	17,794,355	11,906,381		12,000,000	12,000,000	12,000,000	12,000,000
21	INVESTMENT INCOME	4,080,308			4,000,000	4,000,000	4,000,000	4,000,000
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	295,811,585	598,322,042		627,044,625	661,646,856	627,044,625	661,646,856
24	TOTAL INCOME	\$539,240,222	\$840,042,500		\$882,044,625	\$926,146,856	\$882,044,625	\$926,146,856
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	5,309	6,435	7,259	7,462	7,462	7,462
TOBACCO POSITIONS						
EXTRA HELP **	3,808	3,808	3,808	3,808	3,808	3,808

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 2000000

INSTITUTION UNIVERSITY OF ARKANSAS-SOILS TESTING & RESEARCH

APPROPRIATION B76

	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	593,413	775,000	775,000	775,000	775,000	775,000	775,000
2	EXTRA HELP WAGES	72,128	85,000	85,000	85,000	85,000	85,000	85,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	165,087	250,000	250,000	250,000	250,000	250,000	250,000
5	OPERATING EXPENSES	407,299	800,000	800,000	800,000	800,000	800,000	800,000
6	CONFERENCE FEES & TRAVEL	11,263	25,000	25,000	25,000	25,000	25,000	25,000
7	PROFESSIONAL FEES AND SERVICES		20,000	20,000	20,000	20,000	20,000	20,000
8	CAPITAL OUTLAY	13,889	495,000	495,000	495,000	495,000	495,000	495,000
9	CAPITAL IMPROVEMENTS		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10	DEBT SERVICE							
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS		300,000	300,000	300,000	300,000	300,000	300,000
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$1,263,079	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES							
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	1,263,079	3,750,000		3,750,000	3,750,000	3,750,000	3,750,000
24	TOTAL INCOME	\$1,263,079	\$3,750,000		\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
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						
TOBACCO POSITIONS						
EXTRA HELP **						

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 2000400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION B03B

	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		695,000	695,000	695,000	695,000	695,000	695,000
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING		208,500	208,500	208,500	208,500	208,500	208,500
5	OPERATING EXPENSES	737,566	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
6	CONFERENCE FEES & TRAVEL	31,674	100,000	100,000	100,000	100,000	100,000	100,000
7	PROFESSIONAL FEES AND SERVICES	988,464	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
8	CAPITAL OUTLAY	10,854	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
9	CAPITAL IMPROVEMENTS		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
10	DEBT SERVICE							
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$1,768,558	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES							
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	1,768,558	55,003,500		55,003,500	55,003,500	55,003,500	55,003,500
24	TOTAL INCOME	\$1,768,558	\$55,003,500		\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500
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						
TOBACCO POSITIONS						
EXTRA HELP **						

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 2000300

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION _____ B03

	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	30,200	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
2	EXTRA HELP WAGES	37,403	150,000	150,000	150,000	150,000	150,000	150,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	3,851	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
5	OPERATING EXPENSES	807,863	3,965,000	3,965,000	3,965,000	3,965,000	3,965,000	3,965,000
6	CONFERENCE FEES & TRAVEL	35,612	300,000	300,000	300,000	300,000	300,000	300,000
7	PROFESSIONAL FEES AND SERVICES	27,423	400,000	400,000	400,000	400,000	400,000	400,000
8	CAPITAL OUTLAY	3,569	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
9	CAPITAL IMPROVEMENTS		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
10	DEBT SERVICE	150,000	450,000	450,000	450,000	450,000	450,000	450,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PROMOTIONAL ITEMS	4,940	35,000	35,000	35,000	35,000	35,000	35,000
13	CONSTRUCTION		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
14								
15								
16	TOTAL APPROPRIATION	\$1,100,861	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES							
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21	INVESTMENT INCOME	59,796	55,000		55,000	55,000	55,000	55,000
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	1,041,065	29,945,000		29,945,000	29,945,000	29,945,000	29,945,000
24	TOTAL INCOME	\$1,100,861	\$30,000,000		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
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	102	85	129	129	129	129
TOBACCO POSITIONS						
EXTRA HELP **	6	4	10	10	10	10

FORM 15-4

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***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.