

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CAA0000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION

534

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	158,322,985	158,654,602	165,000,000	170,000,000	172,000,000	170,000,000	172,000,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	35,000,000	33,708,096	38,000,000	41,000,000	42,000,000	41,000,000	42,000,000
5 OPERATING EXPENSES	5,687,416	6,322,916	13,218,584	18,989,246	21,326,766	18,989,246	21,326,766
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
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							
11							
12							
13 TOTAL APPROPRIATION	\$201,087,251	\$200,762,464	\$218,295,434	\$232,066,096	\$237,403,616	\$232,066,096	\$237,403,616
14 PRIOR YEAR FUND BALANCE**		77,458					
15 GENERAL REVENUE	186,744,738	186,010,475		217,391,565	222,729,085	217,391,565	222,729,085
16 EDUCATIONAL EXCELLENCE TRUST FUND	14,377,079	14,674,531		14,674,531	14,674,531	14,674,531	14,674,531
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	42,892						
21 TOTAL INCOME	\$201,164,709	\$200,762,464		\$232,066,096	\$237,403,616	\$232,066,096	\$237,403,616
22 EXCESS (FUNDING)/APPROPRIATION	-\$77,458	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

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**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Actual Other State Treasury Funds are Tuition Adjustment Funds

Allocations:	(1) FAYETTEVILLE CAMPUS	\$	147,998,403.00	\$	151,402,365
	(2) SYSTEM ADMINISTRATION		4,249,609		4,347,350
	(3) DIVISION OF AGRICULTURE		71,244,334		71,882,954
	(4) CRIMINAL JUSTICE INSTITUTE		2,938,042		2,985,157
	(5) ARCHEOLOGICAL SURVEY		3,191,266		3,264,665
	(6) CANTON SCHOOLS		2,464,442		2,521,124
		\$	232,066,096	\$	237,403,616

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND TSF0200

INSTITUTION TOBACCO FUNDS - FAYETTEVILLE

APPROPRIATION 319

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	468,363	480,000	480,000	480,000	480,000	480,000	480,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	55,961	75,000	75,000	75,000	75,000	75,000	75,000
5 OPERATING EXPENSES	694,415	800,000	800,000	800,000	800,000	800,000	800,000
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	355,430	240,923	1,020,563	1,020,563	1,020,563	1,020,563	1,020,563
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,574,169	\$1,595,923	\$2,375,563	\$2,375,563	\$2,375,563	\$2,375,563	\$2,375,563
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	1,574,169	1,595,923		2,375,563	2,375,563	2,375,563	2,375,563
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,574,169	\$1,595,923		\$2,375,563	\$2,375,563	\$2,375,563	\$2,375,563
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.

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND TSF0202

INSTITUTION TOBACCO FUNDS - AGRI EXPERIMENT STATION

APPROPRIATION 321

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	922,981	903,128	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	264,997	261,264	359,332	359,332	359,332	359,332	359,332
5 OPERATING EXPENSES	320,817	242,031	380,000	380,000	380,000	380,000	380,000
6 CONFERENCE FEES & TRAVEL	28,624	40,000	40,000	40,000	40,000	40,000	40,000
7 PROFESSIONAL FEES AND SERVICES	21,080	80,000	100,000	100,000	100,000	100,000	100,000
8 CAPITAL OUTLAY	16,174	59,500	180,000	180,000	180,000	180,000	180,000
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,574,670	\$1,595,923	\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432
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	1,574,670	1,595,923		2,415,432	2,415,432	2,415,432	2,415,432
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,574,670	\$1,595,923		\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432
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 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS FUND - CJI

APPROPRIATION 534A

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 CJI - CLANDESTINE METHAMPHETAMINE EDUCATION & TRAINING	150,000	150,000	150,000	150,000	150,000	150,000	150,000
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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 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: OTHER STATE TREASURY FUNDS - from Asset Forfeiture Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CAA0300

INSTITUTION UNIVERSITY OF ARKANSAS FUND - LAW SCHOOL

APPROPRIATION 534

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 UA SCHOOL OF LAW	485,336	800,000	800,000	800,000	800,000	800,000	800,000
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11							
12							
13 TOTAL APPROPRIATION	\$485,336	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
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	485,336	800,000		800,000	800,000	800,000	800,000
21 TOTAL INCOME	\$485,336	\$800,000		\$800,000	\$800,000	\$800,000	\$800,000
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.

NOTE: OTHER STATE TREASURY FUNDS - from Uniform Filing Fees

FORM 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CAA0400

INSTITUTION ARKANSAS RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION 534R

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 ARK. RESEARCH & EDUCATIONAL OPTICAL NETWORK OPERATIONS	16,537	0	451,547	1,350,758	1,381,825	1,350,758	1,381,825
2							
3							
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10							
11							
12							
13 TOTAL APPROPRIATION	\$16,537	\$0	\$451,547	\$1,350,758	\$1,381,825	\$1,350,758	\$1,381,825
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	16,537			1,350,758	1,381,825	1,350,758	1,381,825
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	\$16,537	\$0		\$1,350,758	\$1,381,825	\$1,350,758	\$1,381,825
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.

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CAA0600

INSTITUTION UA WRI KNOWLEDGE BASED ECONOMIC DEVELOPMENT PROGRAM

APPROPRIATION _____

59F

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 UA WINROCK INSTITUTE	25,517	0	248,951				
2							
3							
4							
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10							
11							
12							
13 TOTAL APPROPRIATION	\$25,517	\$0	\$248,951	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	25,517						
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	\$25,517	\$0		\$0	\$0	\$0	\$0
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.

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CAA0500

INSTITUTION UA GARVAN WOODLAND GARDENS

APPROPRIATION 59G

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION	
	2011-12	2012-13	2012-13	2013-14	2014-15	2013-14	2014-15
1 GARVAN WOODLAND GARDENS OPS.	9,614	0	375,000	500,000	511,500	500,000	511,500
2							
3							
4							
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6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$9,614	\$0	\$375,000	\$500,000	\$511,500	\$500,000	\$511,500
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	9,614			500,000	511,500	500,000	511,500
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	\$9,614	\$0		\$500,000	\$511,500	\$500,000	\$511,500
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 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CAA0000

INSTITUTION PRYOR CENTER FOR ARK. ORAL & VISUAL HISTORY

APPROPRIATION NEW

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 OPERATING EXPENSES				235,000	240,405	235,000	240,405
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$0	\$235,000	\$240,405	\$235,000	\$240,405
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE				235,000	240,405	235,000	240,405
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	\$0	\$0		\$235,000	\$240,405	\$235,000	\$240,405
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 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND MEA0000

INSTITUTION ELECTRICAL ENERGY ADVANCEMENT PROGRAM

APPROPRIATION 87B

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 ELECTR. ENERGY ADVANCE PROG	0	0	800,000	800,000	800,000	800,000	800,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
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				800,000	800,000	800,000	800,000
21 TOTAL INCOME	\$0	\$0		\$800,000	\$800,000	\$800,000	\$800,000
22 EXCESS (FUNDING) APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

FORM 13-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - from the Electrical Energy Advancement Program Fund

**APPROPRIATION ACT FORM - CASH FUNDS
2013-15 BIENNIUM**

FUND 2000000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION B03

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION		
	2011-12	2012-13	2012-13	AHECB RECOMMENDATION	2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	107,432,797	178,024,600	178,024,600	178,024,600	178,024,600	178,024,600	178,024,600	178,024,600
2 EXTRA HELP WAGES	19,881,926	27,285,500	27,285,500	27,285,500	27,285,500	27,285,500	27,285,500	27,285,500
3 OVERTIME	1,193,500	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000
4 PERSONAL SERVICES MATCHING	17,202,473	44,535,200	44,535,200	44,535,200	44,535,200	44,535,200	44,535,200	44,535,200
5 OPERATING EXPENSES	142,850,698	160,200,000	160,200,000	160,200,000	160,200,000	160,200,000	160,200,000	160,200,000
6 CONFERENCE FEES & TRAVEL	21,212,412	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000
7 PROFESSIONAL FEES AND SERVICES	48,849,654	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
8 CAPITAL OUTLAY	24,318,565	58,000,000	58,000,000	58,000,000	58,000,000	58,000,000	58,000,000	58,000,000
9 CAPITAL IMPROVEMENTS	77,680,460	246,597,200	246,597,200	246,597,200	246,597,200	246,597,200	246,597,200	246,597,200
10 DEBT SERVICE	642,553	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
12 PROMOTIONAL ITEMS	15,043							
13								
14								
15								
16 TOTAL APPROPRIATION	\$461,258,081	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500
17 PRIOR YEAR FUND BALANCE**								
18 TUITION AND MANDATORY FEES	180,716,805	186,135,986		193,581,000	201,324,000	193,581,000	201,324,000	
19 ALL OTHER FEES								
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	27,486,277	12,322,451		12,500,000	12,700,000	12,500,000	12,700,000	
21 INVESTMENT INCOME	4,426,565							
22 FEDERAL CASH FUNDS		10,996,156		10,996,156	10,996,156	10,996,156	10,996,156	10,996,156
23 OTHER CASH FUNDS	248,628,434	830,587,927		622,965,344	615,022,344	622,965,344	615,022,344	
24 TOTAL INCOME	\$461,258,081	\$840,042,500		\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500	
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0	

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION	
	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2014-15
REGULAR POSITIONS	5,169	5,925	7,043	7,341	7,222	7,222	
TOBACCO POSITIONS							
EXTRA HELP **	2,415	2,415	3,808	3,808	3,808	3,808	

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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 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
2013-15 BIENNIUM**

FUND 2000000

INSTITUTION U OF A SOILS TESTING AND RESEARCH

APPROPRIATION B76

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	567,981	775,000	775,000	775,000	775,000	775,000	775,000
2 EXTRA HELP WAGES	67,439	85,000	85,000	85,000	85,000	85,000	85,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	166,807	250,000	250,000	250,000	250,000	250,000	250,000
5 OPERATING EXPENSES	417,206	800,000	800,000	800,000	800,000	800,000	800,000
6 CONFERENCE FEES & TRAVEL	16,725	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	322,233	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	\$1,558,391	\$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	1,558,391	3,750,000		3,750,000	3,750,000	3,750,000	3,750,000
24 TOTAL INCOME	\$1,558,391	\$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 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
REGULAR POSITIONS	N/A						
TOBACCO POSITIONS	N/A						
EXTRA HELP **	N/A						

FORM 13-4

** 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
2013-15 BIENNIUM**

FUND 2000400

INSTITUTION ARKANSAS RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION B03B

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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	429,458	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
6 CONFERENCE FEES & TRAVEL	23,624	100,000	100,000	100,000	100,000	100,000	100,000
7 PROFESSIONAL FEES AND SERVICES	695,923	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
8 CAPITAL OUTLAY	36,619	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	\$1,185,624	\$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	1,185,624	55,003,500		55,003,500	55,003,500	55,003,500	55,003,500
24 TOTAL INCOME	\$1,185,624	\$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 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
REGULAR POSITIONS	N/A						
TOBACCO POSITIONS	N/A						
EXTRA HELP **	N/A						

FORM 13-4

** 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.