

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

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

	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	55,230,377	54,475,466	60,511,667	61,861,054	63,716,886	61,861,054	63,716,886
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	10,952,373	11,699,419	11,669,419	11,929,643	12,287,532	11,929,643	12,287,532
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	WORKERS COMP/SURETY PREMIUM	10,560						
11								
12								
13	TOTAL APPROPRIATION	\$66,193,310	\$66,174,885	\$72,181,086	\$73,790,697	\$76,004,418	\$73,790,697	\$76,004,418
14	PRIOR YEAR FUND BALANCE**	444,125						
15	GENERAL REVENUE	60,256,177	60,755,097		68,370,909	70,584,630	68,370,909	70,584,630
16	EDUCATIONAL EXCELLENCE TRUST FUND	5,293,008	5,419,788		5,419,788	5,419,788	5,419,788	5,419,788
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	200,000						
21	TOTAL INCOME	\$66,193,310	\$66,174,885		\$73,790,697	\$76,004,418	\$73,790,697	\$76,004,418
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 CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NANOTECHNOLOGY

APPROPRIATION 86P

	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	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
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								
11								
12								
13	TOTAL APPROPRIATION	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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				2,000,000	2,000,000	2,000,000	2,000,000
21	TOTAL INCOME	\$0	\$0		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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.

FORM 15-3

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

FUND CEA0100

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

	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	WILLIAM H. BOWEN SCHOOL OF LAW	416,556	800,000	800,000	800,000	800,000	800,000	800,000
2								
3								
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12								
13	TOTAL APPROPRIATION	\$416,556	\$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	416,556	800,000		800,000	800,000	800,000	800,000
21	TOTAL INCOME	\$416,556	\$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.

FORM 15-3

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

FUND 2010000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION A68

	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	34,906,476	72,828,000	72,828,000	72,828,000	72,828,000	72,828,000	72,828,000
2	EXTRA HELP WAGES	2,573,567	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
3	OVERTIME	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4	PERSONAL SERVICES MATCHING	12,548,855	20,808,000	20,808,000	20,808,000	20,808,000	20,808,000	20,808,000
5	OPERATING EXPENSES	26,570,802	40,800,000	40,800,000	40,800,000	40,800,000	40,800,000	40,800,000
6	CONFERENCE FEES & TRAVEL	2,497,616	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
7	PROFESSIONAL FEES AND SERVICES	4,517,621	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
8	CAPITAL OUTLAY	6,823,790	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
9	CAPITAL IMPROVEMENTS	0	123,264,000	123,264,000	123,264,000	123,264,000	123,264,000	123,264,000
10	DEBT SERVICE	9,794,601	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	115,552	34,000,000	34,000,000	34,500,000	34,500,000	34,500,000	34,500,000
12	PROMOTIONAL ITEMS	0	500,000	500,000				
13								
14								
15								
16	TOTAL APPROPRIATION	\$100,348,880	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	73,423,545	75,602,428		75,602,428	75,602,428	75,602,428	75,602,428
19	ALL OTHER FEES	921,043	1,187,095		1,187,095	1,187,095	1,187,095	1,187,095
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,497,181	1,679,279		1,679,279	1,679,279	1,679,279	1,679,279
21	INVESTMENT INCOME	2,290,853	255,000		255,000	255,000	255,000	255,000
22	FEDERAL CASH FUNDS	1,585,391						
23	OTHER CASH FUNDS	19,630,867	292,476,198		292,476,198	292,476,198	292,476,198	292,476,198
24	TOTAL INCOME	\$100,348,880	\$371,200,000		\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000
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	1,664	1,664	2,296	2,302	2,302	2,302
TOBACCO POSITIONS						
EXTRA HELP **	492	560	1,300	1,300	1,300	1,300

** 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.