

**INSTITUTION APPROPRIATION SUMMARY
2013-15 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION								
	2011-2012		2012-13		2012-13		2013-14			2014-15					
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS	
1 STATE TREASURY	201,087,251		200,685,006		218,295,434		232,066,096		232,066,096		237,403,616		237,403,616		
2 CASH	461,258,081		840,042,500		840,042,500		840,042,500		840,042,500		840,042,500		840,042,500		
3 CASH-SOILS TESTING	1,558,391		3,750,000		3,750,000		3,750,000		3,750,000		3,750,000		3,750,000		
4 CASH-AREON	1,185,624		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500		
5 TOBACCO-FAYETTEVILLE	1,574,169		1,595,923		2,375,563		2,375,563		2,375,563		2,375,563		2,375,563		
6 TOBACCO-AGRI EXPERIMENT	1,574,670		1,595,923		2,415,432		2,415,432		2,415,432		2,415,432		2,415,432		
7 STATE-CJI-CLANDESTINE METH.	150,000		150,000		150,000		150,000		150,000		150,000		150,000		
8 STATE-LAW SCHOOL	485,336		800,000		800,000		800,000		800,000		800,000		800,000		
9 STATE-PRYOR CENTER							235,000		235,000		240,405		240,405		
10 STATE-ELEC ENERGY ADV. PROG.					800,000		800,000		800,000		800,000		800,000		
11 STATE-AREON	16,537				451,547		1,350,758		1,350,758		1,381,825		1,381,825		
12 STATE-WINROCK INSTITUTE	25,517				248,951										
13 STATE-GARVAN GARDENS	9,614				375,000		500,000		500,000		511,500		511,500		
14 TOTAL	\$668,925,190	4,682	\$1,103,622,852	6,799	\$1,124,707,927	7,170	\$1,139,488,849	4,866	\$1,139,488,849	4,866	\$1,144,874,341	4,866	\$1,144,874,341	4,866	
FUNDING SOURCES		%		%				%		%		%		%	
15 PRIOR YEAR FUND BALANCE*		0%		0%				0%		0%		0%		0%	
16 GENERAL REVENUE	186,796,408	28%	186,010,475	17%			219,477,323	19%	219,477,323	19%	224,862,815	20%	224,862,815	20%	
17 EDUCATIONAL EXCELLENCE TRUST FUND	14,377,079	2%	14,674,531	1%			14,674,531	1%	14,674,531	1%	14,674,531	1%	14,674,531	1%	
18 WORKFORCE 2000		0%		0%				0%		0%		0%		0%	
19 CASH FUNDS	464,002,096	69%	887,799,844	80%			887,799,844	78%	887,799,844	78%	887,799,844	78%	887,799,844	78%	
20 SPECIAL REVENUES		0%		0%				0%		0%		0%		0%	
21 FEDERAL FUNDS		0%	10,996,156	1%			10,996,156	1%	10,996,156	1%	10,996,156	1%	10,996,156	1%	
22 TOBACCO SETTLEMENT FUNDS	3,148,839	0%	3,191,846	0%			4,790,995	0%	4,790,995	0%	4,790,995	0%	4,790,995	0%	
23 OTHER FUNDS	678,228	0%	950,000	0%			1,750,000	0%	1,750,000	0%	1,750,000	0%	1,750,000	0%	
24 TOTAL INCOME	\$669,002,650	100%	\$1,103,622,852	100%			\$1,139,488,849	100%	\$1,139,488,849	100%	\$1,144,874,341	100%	\$1,144,874,341	100%	
25 EXCESS (FUNDING)/APPROPRIATION	-\$77,460		\$0				\$0		\$0		\$0		\$0		

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2012:	\$92,564,826
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$12,091,242
INVENTORIES	\$5,295,047
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$48,391,900
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$26,786,637

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2013-15 BIENNIUM (Non-Formula Entities)**

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2011-12 ACTUAL	2012-13 BUDGETED *	2013-15 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2013-14		2014-15	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Research	3,310,539	3,400,000	4,750,758	4,750,758	6,087,130	4,781,825
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,310,539	\$3,400,000	\$4,750,758	\$4,750,758	\$6,087,130	\$4,781,825
17 NET LOCAL INCOME	2,402,656	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
18 PRIOR YEAR BALANCE***	891,346					
STATE FUNDS:						
19 GENERAL REVENUE	16,537		1,350,758	1,350,758	2,687,130	1,381,825
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,310,539	\$3,400,000	\$4,750,758	\$4,750,758	\$6,087,130	\$4,781,825

FORM 13-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2013-15 BIENNIUM (Non-Formula Entities)**

UA GARVAN WOODLAND GARDENS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2011-12 ACTUAL	2012-13 BUDGETED *	2013-15 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2013-14		2014-15	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Public Service	1,729,903	1,267,100	1,767,100	1,767,100	1,767,100	1,778,600
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$1,729,903	\$1,267,100	\$1,767,100	\$1,767,100	\$1,767,100	\$1,778,600
17 NET LOCAL INCOME	1,720,289	1,267,100	1,267,100	1,267,100	1,267,100	1,267,100
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	9,614		500,000	500,000	500,000	511,500
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$1,729,903	\$1,267,100	\$1,767,100	\$1,767,100	\$1,767,100	\$1,778,600

FORM 13-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2013-15 BIENNIUM (Non-Formula Entities)**

UA WRI Knowledge Based Economic Development Program
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2011-12 ACTUAL	2012-13 BUDGETED *	2013-15 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2013-14		2014-15	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	25,517	0				
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$25,517	\$0	\$0	\$0	\$0	\$0
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	25,517					
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$25,517	\$0	\$0	\$0	\$0	\$0

FORM 13-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2013-15 BIENNIUM (Non-Formula Entities)**

The David and Barbara Pryor Center for Arkansas Oral and Visual History

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2011-12 ACTUAL	2012-13 BUDGETED *	2013-15 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2013-14		2014-15	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Academic Support	346,729	241,503	484,000	484,000	491,000	496,405
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$346,729	\$241,503	\$484,000	\$484,000	\$491,000	\$496,405
17 NET LOCAL INCOME	346,729	241,503	249,000	249,000	256,000	256,000
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE			235,000	235,000	235,000	240,405
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$346,729	\$241,503	\$484,000	\$484,000	\$491,000	\$496,405

FORM 13-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 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 CAA 0000

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	156,500,294	165,000,000	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		
5 OPERATING EXPENSES	5,687,416	8,399,766	13,218,584	18,989,246	21,326,766		
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
10 FUNDED DEPRECIATION	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850		
11							
12							
13							
14 TOTAL APPROPRIATION	\$201,087,251	\$200,685,006	\$218,295,434	\$232,066,096	\$237,403,616	\$0	\$0
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	186,744,738	186,010,475		217,391,565	222,729,085		
17 EDUCATIONAL EXCELLENCE TRUST FUND	14,377,079	14,674,531		14,674,531	14,674,531		
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	42,892						
22 TOTAL INCOME	\$201,164,709	\$200,685,006		\$232,066,096	\$237,403,616	\$0	\$0
23 EXCESS (FUNDING)/APPROPRIATION	-\$77,458	\$0		\$0	\$0	\$0	\$0

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

FORM 13-3

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

**NOTE: Actual Other State Treasury Funds are
Tuition Adjustment Funds**

Allocations: (1) FAYETTEVILLE CAMPUS	\$	147,998,403.00	151,402,366
(2) SYSTEM ADMINISTRATION		4,249,609	4,347,350
(3) DIVISION OF AGRICULTURE		71,244,334	72,882,954
(4) CRIMINAL JUSTICE INSTITUTUE		2,918,042	2,985,157
(5) ARCHEOLOGICAL SURVEY		3,191,266	3,264,665
(6) CLINTON SCHOOL		2,464,442	2,521,124
	\$	232,066,096	\$ 237,403,616

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

FUND TSF 0200

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		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	55,961	75,000	75,000	75,000	75,000		
5 OPERATING EXPENSES	694,415	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		
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$1,574,169	\$1,595,923	\$2,375,563	\$2,375,563	\$2,375,563	\$0	\$0
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	1,574,169	1,595,923		2,375,563	2,375,563		
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$1,574,169	\$1,595,923		\$2,375,563	\$2,375,563	\$0	\$0
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
2013-15 BIENNIUM**

FUND TSF 0202

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		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	264,997	261,264	359,332	359,332	359,332		
5 OPERATING EXPENSES	320,817	242,031	380,000	380,000	380,000		
6 CONFERENCE FEES & TRAVEL	28,621	40,000	40,000	40,000	40,000		
7 PROFESSIONAL FEES AND SERVICES	21,080	90,000	100,000	100,000	100,000		
8 CAPITAL OUTLAY	16,174	59,500	180,000	180,000	180,000		
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$1,574,670	\$1,595,923	\$2,415,432	\$2,415,432	\$2,415,432	\$0	\$0
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	1,574,670	1,595,923		2,415,432	2,415,432		
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$1,574,670	\$1,595,923		\$2,415,432	\$2,415,432	\$0	\$0
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
2013-15 BIENNIUM**

FUND CAA 0100

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		
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12							
13							
14 TOTAL APPROPRIATION	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
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	150,000	150,000		150,000	150,000		
22 TOTAL INCOME	\$150,000	\$150,000		\$150,000	\$150,000	\$0	\$0
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.

NOTE: Other State Treasury Fund from Asset Forfeiture Fund.

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

FUND CAA 0300

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		
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4							
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12							
13							
14 TOTAL APPROPRIATION	\$485,336	\$800,000	\$800,000	\$800,000	\$800,000	\$0	\$0
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	485,336	800,000		800,000	800,000		
22 TOTAL INCOME	\$485,336	\$800,000		\$800,000	\$800,000	\$0	\$0
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 13-3

NOTE: Other State Treasury Funds from Uniform Filing Fees

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

FUND CAA 0400

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		
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8							
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11							
12							
13							
14 TOTAL APPROPRIATION	\$16,537	\$0	\$451,547	\$1,350,758	\$1,381,825	\$0	\$0
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	16,537			1,350,758	1,381,825		
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	\$16,537	\$0		\$1,350,758	\$1,381,825	\$0	\$0
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
2013-15 BIENNIUM**

FUND CAA 0600

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							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$25,517	\$0	\$248,951	\$0	\$0	\$0	\$0
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	25,517						
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	\$25,517	\$0		\$0	\$0	\$0	\$0
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
2013-15 BIENNIUM**

FUND CAA 0500

INSTITUTION UA GARVAN WOODLAND GARDENS

APPROPRIATION 59G

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 GARVAN WOODLAND GARDENS OPS.	9,614	0	375,000	500,000	511,500		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$9,614	\$0	\$375,000	\$500,000	\$511,500	\$0	\$0
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	9,614			500,000	511,500		
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	\$9,614	\$0		\$500,000	\$511,500	\$0	\$0
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
2013-15 BIENNIUM**

FUND CAA 0000

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 PRYOR CENTER FOR ARK. HISTORY				235,000	240,405		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$0	\$235,000	\$240,405	\$0	\$0
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE				235,000	240,405		
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		\$235,000	\$240,405	\$0	\$0
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
2013-15 BIENNIUM**

FUND MEA 0000

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		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$800,000	\$800,000	\$800,000	\$0	\$0
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		
22 TOTAL INCOME	\$0	\$0		\$800,000	\$800,000	\$0	\$0
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM 13-3

**Line 15 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 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	107,432,797	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		
3 OVERTIME	1,193,500	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		
5 OPERATING EXPENSES	142,865,741	175,200,000	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		
7 PROFESSIONAL FEES AND SERVICES	48,849,654	75,000,000	55,000,000	55,000,000	55,000,000		
8 CAPITAL OUTLAY	101,977,025	123,879,809	58,000,000	58,000,000	58,000,000		
9 CAPITAL IMPROVEMENTS		145,717,391	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		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		13,500,000	13,500,000	13,500,000	13,500,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$461,258,081	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	180,716,805	186,135,966		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		
21 INVESTMENT INCOME	4,426,565						
22 FEDERAL CASH FUNDS		10,996,156		10,996,156	10,996,156		
23 OTHER CASH FUNDS	248,628,434	630,587,927		622,965,344	615,022,344		
24 TOTAL INCOME	\$461,258,081	\$840,042,500		\$840,042,500	\$840,042,500	\$0	\$0
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	4,682	6,799	7,043	7,354			
TOBACCO POSITIONS							
EXTRA HELP **	2,415	2,415	3,808	3,808	3,808		

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 18 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		
2 EXTRA HELP WAGES	67,439	85,000	85,000	85,000	85,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	166,807	250,000	250,000	250,000	250,000		
5 OPERATING EXPENSES	417,206	800,000	800,000	800,000	800,000		
6 CONFERENCE FEES & TRAVEL	16,725	25,000	25,000	25,000	25,000		
7 PROFESSIONAL FEES AND SERVICES		20,000	20,000	20,000	20,000		
8 CAPITAL OUTLAY	322,233	495,000	495,000	495,000	495,000		
9 CAPITAL IMPROVEMENTS		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		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$1,558,391	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$0
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		
24 TOTAL INCOME	\$1,558,391	\$3,750,000		\$3,750,000	\$3,750,000	\$0	\$0
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 18 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		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING		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		
6 CONFERENCE FEES & TRAVEL	23,624	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 CAPITAL OUTLAY	36,619	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		
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	\$0	\$0
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		
24 TOTAL INCOME	\$1,185,624	\$55,003,500		\$55,003,500	\$55,003,500	\$0	\$0
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 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS - FAYETTEVILLE
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2011-12				BUDGETED 2012-13			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	74,022,230	57,067,821	6,711,354	10,243,055	75,623,750	66,458,661	9,165,089	0
2 HOUSING	33,881,602	17,507,321	9,450,744	6,923,537	30,082,948	20,022,339	10,060,609	0
3 STUDENT HEALTH SERVICES	5,660,313	5,579,495		80,818	6,019,374	6,019,374		0
4 STUDENT UNION	850,915	1,165,546	29,492	(344,123)				0
5 BOOKSTORE	18,487,696	17,938,775	880,194	(331,273)	21,262,133	20,354,307	907,826	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	2,117,080	1,615,334	158,962	342,784	2,184,769	2,184,769		
7 OTHER	9,765,329	5,273,858	3,505,035	986,436	12,368,421	8,115,288	4,253,133	0
8 SUBTOTAL	144,785,165	106,148,150	20,735,781	17,901,234	147,541,395	123,154,738	24,386,657	0
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***		18,399,827		(18,399,827)				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	144,785,165	124,547,977	20,735,781	(498,593)	147,541,395	123,154,738	24,386,657	0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

Other Activity includes Transit, Parking and Miscellaneous Auxiliary.

Other Transfers includes Transfers for Plant Additions, and Other Transfers & Charges

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

University of Arkansas Fund _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2011-12:					4,709			
(As of November 1, 2011)								
Nonclassified Administrative Employees:						Total	Male:	858
White Male:	679	Black Male:	45	Other Male:	134	Total	Female:	856
White Female:	692	Black Female:	80	Other Female:	84			
Nonclassified Health Care Employees:						Total	Male:	12
White Male:	11	Black Male:	0	Other Male:	1	Total	Female:	45
White Female:	43	Black Female:	0	Other Female:	2			
Classified Employees:						Total	Male:	755
White Male:	602	Black Male:	49	Other Male:	104	Total	Female:	997
White Female:	825	Black Female:	63	Other Female:	109			
Faculty:						Total	Male:	765
White Male:	614	Black Male:	23	Other Male:	128	Total	Female:	421
White Female:	329	Black Female:	18	Other Female:	74			
Total White Male:	1,906	Total Black Male:	117	Total Other Male:	367	Total	Male:	2,390
Total White Female:	1,889	Total Black Female:	161	Total Other Female:	269	Total	Female:	2,319
Total White:	3,795	Total Black:	278	Total Other:	636	Total	Employees:	4,709
				Total Minority:	914			

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$25,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2012
Required by A.C.A. 25-36-104

Total Contract(s) Amount Awarded

\$125,087,682

Institution UNIVERSITY OF ARKANSAS - FAYETTEVILLE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
No Eligible Contracts to Report over \$25,000							

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$91,334,992
 (Total Expenditures equals ALL Contracts Exceeding \$25,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

NOTES:
 total expenditures is for ALL contracts awarded by institution

% = minority contracts/all contracts