

**INSTITUTION APPROPRIATION SUMMARY
2014-2015 Fiscal Year**

Revised

INSTITUTION UNIVERSITY OF ARKANSAS FUND

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2012-2013		2013-2014		2013-2014		2014-2015			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	200,850,250		203,981,146		232,066,096		241,018,801		241,018,801	
2	CASH	530,348,962		840,042,500		840,042,500		840,042,500		840,042,500	
3	CASH-SOILS TESTING	1,261,646		3,750,000		3,750,000		3,750,000		3,750,000	
4	CASH-AREON	1,489,292		55,003,500		55,003,500		55,003,500		55,003,500	
5	TOBACCO-FAYETTEVILLE	1,595,396		1,676,008		2,375,563		2,375,563		2,375,563	
6	TOBACCO-AGRI EXPERIMENT STATION	1,595,923		1,676,008		2,415,432		2,415,432		2,415,432	
7	STATE-CJI-CLANDESTINE METH.	35,890		150,000		150,000		150,000		150,000	
8	STATE-LAW SCHOOL	457,993		800,000		800,000		800,000		800,000	
9	STATE-PRYOR CENTER	0		0		235,000		238,995		238,995	
10	STATE-ELEC ENERGY ADVANCE. PROG.	0		0		800,000		800,000		800,000	
11	STATE-AREON	0		0		1,350,758		1,373,721		1,373,721	
12	STATE-GARVAN GARDENS	0		0		500,000		508,500		508,500	
13	STATE-ARK. RESEARCH & TECH. PARK	0		0		0		250,000		250,000	
14	STATE-ARK. WORLD TRADE CENTER	0		0		0		250,000		250,000	
15	TOTAL	\$737,635,352	5,119	\$1,107,079,162	6,192	\$1,139,488,849	7,225	\$1,148,977,012	7,268	\$1,148,977,012	7,268
	FUNDING SOURCES		%		%				%		%
16	PRIOR YEAR FUND BALANCE*	122,354	0%	0	0%			0	0%	0	0%
17	GENERAL REVENUE	186,010,475	25%	189,065,714	17%			229,524,585	20%	229,524,585	20%
18	EDUCATIONAL EXCELLENCE TRUST FUND	14,757,406	2%	14,915,432	1%			14,915,432	1%	14,915,432	1%
19	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
20	CASH FUNDS	532,977,546	72%	888,734,731	80%			888,734,731	77%	888,734,731	77%
21	SPECIAL REVENUES		0%		0%				0%	0	0%
22	FEDERAL FUNDS	0	0%	10,061,269	1%			10,061,269	1%	10,061,269	1%
23	TOBACCO SETTLEMENT FUNDS	3,191,319	0%	3,352,016	0%			4,790,995	0%	4,790,995	0%
24	OTHER FUNDS	576,252	0%	950,000	0%			950,000	0%	950,000	0%
25	TOTAL INCOME	\$737,635,352	100%	\$1,107,079,162	100%			\$1,148,977,012	100%	\$1,148,977,012	100%
26	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0	

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UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2013:	\$103,408,937
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$14,796,419
INVENTORIES	\$5,765,435
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$51,211,699
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$31,635,384

*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 2014-2015 Fiscal Year (Non-Formula Entities)**

ARK RESEARCH & EDUC OPTICAL NETWORK

NAME OF INSTITUTION

Revised

EXPENDITURE CATEGORIES	2012-2013 ACTUAL	2013-2014 BUDGETED *	2014-15 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2014-2015	
			REQUEST	RECOMMENDATION
1 Research	2,219,434	3,400,000	4,781,825	4,773,721
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13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$2,219,434	\$3,400,000	\$4,781,825	\$4,773,721
17 NET LOCAL INCOME	2,097,080	3,400,000	3,400,000	3,400,000
18 PRIOR YEAR BALANCE***	122,354			
STATE FUNDS:				
19 GENERAL REVENUE			2,687,130	1,373,721
20 EDUCATIONAL EXCELLENCE				
21 WORKFORCE 2000				
22 TOBACCO SETTLEMENT FUNDS				
23 OTHER STATE FUNDS **				
24 TOTAL SOURCES OF INCOME	\$2,219,434	\$3,400,000	\$6,087,130	\$4,773,721

* 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 2014-2015 Fiscal Year (Non-Formula Entities)**

UA GARVAN WOODLAND GARDENS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2012-2013 ACTUAL	2013-2014 BUDGETED *	2014-15 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2014-2015	
			REQUEST	RECOMMENDATION
1 Public Service	1,838,025	1,425,300	1,933,800	1,933,800
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13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$1,838,025	\$1,425,300	\$1,933,800	\$1,933,800
17 NET LOCAL INCOME	1,838,025	1,425,300	1,425,300	1,425,300
18 PRIOR YEAR BALANCE***				
STATE FUNDS:				
19 GENERAL REVENUE			508,500	508,500
20 EDUCATIONAL EXCELLENCE				
21 WORKFORCE 2000				
22 TOBACCO SETTLEMENT FUNDS				
23 OTHER STATE FUNDS **				
24 TOTAL SOURCES OF INCOME	\$1,838,025	\$1,425,300	\$1,933,800	\$1,933,800

* 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 2014-2015 Fiscal Year (Non-Formula Entities)**

PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2012-2013 ACTUAL	2013-2014 BUDGETED *	2014-15 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2014-2015 REQUEST	2014-2015 RECOMMENDATION
1 Academic Support	239,204	310,379	549,374	549,374
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12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$239,204	\$310,379	\$549,374	\$549,374
17 NET LOCAL INCOME	239,204	310,379	310,379	310,379
18 PRIOR YEAR BALANCE***				
STATE FUNDS:				
19 GENERAL REVENUE			238,995	238,995
20 EDUCATIONAL EXCELLENCE				
21 WORKFORCE 2000				
22 TOBACCO SETTLEMENT FUNDS				
23 OTHER STATE FUNDS **				
24 TOTAL SOURCES OF INCOME	\$239,204	\$310,379	\$549,374	\$549,374

* 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 2014-2015 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARK.-RESEARCH & TECHNOLOGY PARK
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2012-2013 ACTUAL	2013-2014 BUDGETED *	2014-15 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2014-2015 REQUEST	2014-2015 RECOMMENDATION
1 Operating Expenses			250,000	250,000
2				
3				
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10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$0	\$0	\$250,000	\$250,000
17 NET LOCAL INCOME				
18 PRIOR YEAR BALANCE***				
STATE FUNDS:				
19 GENERAL REVENUE			250,000	250,000
20 EDUCATIONAL EXCELLENCE				
21 WORKFORCE 2000				
22 TOBACCO SETTLEMENT FUNDS				
23 OTHER STATE FUNDS **				
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$250,000	\$250,000

* 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 2014-2015 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARK.-WORLD TRADE CENTER
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2012-2013 ACTUAL	2013-2014 BUDGETED *	2014-15 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2014-2015	
			REQUEST	RECOMMENDATION
1 Operating Expenses			250,000	250,000
2				
3				
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6				
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11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$0	\$0	\$250,000	\$250,000
17 NET LOCAL INCOME				
18 PRIOR YEAR BALANCE***				
STATE FUNDS:				
19 GENERAL REVENUE			250,000	250,000
20 EDUCATIONAL EXCELLENCE				
21 WORKFORCE 2000				
22 TOBACCO SETTLEMENT FUNDS				
23 OTHER STATE FUNDS **				
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$250,000	\$250,000

* 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
2014-2015 FISCAL YEAR**

FUND CAA0000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION 534

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 REGULAR SALARIES	156,586,365	157,500,000	170,000,000	174,000,000	172,000,000
2 EXTRA HELP WAGES					
3 OVERTIME					
4 PERSONAL SERVICES MATCHING	33,708,096	34,800,000	41,000,000	43,000,000	42,000,000
5 OPERATING EXPENSES	8,478,939	9,604,296	18,989,246	21,941,951	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	\$200,850,250	\$203,981,146	\$232,066,096	\$241,018,801	\$237,403,616
15 PRIOR YEAR FUND BALANCE**					
16 GENERAL REVENUE	186,010,475	189,065,714		226,103,369	222,488,184
17 EDUCATIONAL EXCELLENCE TRUST FUND	14,757,406	14,915,432		14,915,432	14,915,432
18 SPECIAL REVENUES * [WF2000]					
19 FEDERAL FUNDS IN STATE TREASURY					
20 TOBACCO SETTLEMENT FUNDS					
21 OTHER STATE TREASURY FUNDS	82,369				
22 TOTAL INCOME	\$200,850,250	\$203,981,146		\$241,018,801	\$237,403,616
23 EXCESS (FUNDING)/APPROPRIATION	\$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: Actual Other State Treasury Funds are Tuition Adj. Funds,
Gas Lease funds and FVD0000 Agency 0610 funds.**

Allocations:

FAYETTEVILLE CAMPUS	155,521,956	151,402,366
SYSTEM ADMINISTRATION	4,321,852	4,347,350
DIVISION OF AGRICULTURE	72,455,488	72,882,954
CRIMINAL JUSTICE INSTITUTE	2,967,649	2,985,157
ARCHEOLOGICAL SURVEY	3,245,518	3,264,665
CLINTON SCHOOL	2,506,338	2,521,124
	<u>241,018,801</u>	<u>237,403,616</u>

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**APPROPRIATION ACT FORM - STATE TREASURY
2014-2015 FISCAL YEAR**

FUND TSF 0200

INSTITUTION TOBACCO FUNDS-FAYETTEVILLE

APPROPRIATION 319

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 REGULAR SALARIES	371,879	480,000	480,000	480,000	480,000
2 EXTRA HELP WAGES					
3 OVERTIME					
4 PERSONAL SERVICES MATCHING	46,122	75,000	75,000	75,000	75,000
5 OPERATING EXPENSES	665,453	800,000	800,000	800,000	800,000
6 CONFERENCE FEES & TRAVEL					
7 PROFESSIONAL FEES AND SERVICES					
8 CAPITAL OUTLAY	511,942	321,008	1,020,563	1,020,563	1,020,563
10 FUNDED DEPRECIATION					
11					
12					
13					
14 TOTAL APPROPRIATION	\$1,595,396	\$1,676,008	\$2,375,563	\$2,375,563	\$2,375,563
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	1,595,396	1,676,008		2,375,563	2,375,563
21 OTHER STATE TREASURY FUNDS					
22 TOTAL INCOME	\$1,595,396	\$1,676,008		\$2,375,563	\$2,375,563
23 EXCESS (FUNDING)/APPROPRIATION	\$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
2014-2015 FISCAL YEAR**

FUND TSF 0202

INSTITUTION TOBACCO FUNDS-AGRI EXPER

APPROPRIATION 321

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
				AHECB RECOMMENDATION 2014-2015	2014-2015
1 REGULAR SALARIES	901,665	917,628	1,356,100	1,356,100	1,356,100
2 EXTRA HELP WAGES					
3 OVERTIME					
4 PERSONAL SERVICES MATCHING	267,482	273,380	359,332	359,332	359,332
5 OPERATING EXPENSES	297,633	225,000	380,000	380,000	380,000
6 CONFERENCE FEES & TRAVEL	14,298	40,000	40,000	40,000	40,000
7 PROFESSIONAL FEES AND SERVICES	65,327	40,000	100,000	100,000	100,000
8 CAPITAL OUTLAY	49,518	180,000	180,000	180,000	180,000
10 FUNDED DEPRECIATION					
11					
12					
13					
14 TOTAL APPROPRIATION	\$1,595,923	\$1,676,008	\$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	1,595,923	1,676,008		2,415,432	2,415,432
21 OTHER STATE TREASURY FUNDS					
22 TOTAL INCOME	\$1,595,923	\$1,676,008		\$2,415,432	\$2,415,432
23 EXCESS (FUNDING)/APPROPRIATION	\$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
2014-2015 FISCAL YEAR**

FUND CAA 0100

INSTITUTION UNIVERSITY OF ARKANSAS FUND - CJI

APPROPRIATION 534A

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 CJI-CLANDESTINE METHAMPHETAMINE EDUCATION & TRAINING	35,890	150,000	150,000	150,000	150,000
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4					
5					
6					
7					
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10					
11					
12					
13					
14 TOTAL APPROPRIATION	\$35,890	\$150,000	\$150,000	\$150,000	\$150,000
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	35,890	150,000		150,000	150,000
22 TOTAL INCOME	\$35,890	\$150,000		\$150,000	\$150,000
23 EXCESS (FUNDING)/APPROPRIATION	\$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
2014-2015 FISCAL YEAR**

FUND CAA 0300

INSTITUTION UNIVERSITY OF ARKANSAS FUND - LAW

APPROPRIATION 534

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 UA SCHOOL OF LAW	457,993	800,000	800,000	800,000	800,000
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4					
5					
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10					
11					
12					
13					
14 TOTAL APPROPRIATION	\$457,993	\$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	457,993	800,000		800,000	800,000
22 TOTAL INCOME	\$457,993	\$800,000		\$800,000	\$800,000
23 EXCESS (FUNDING)/APPROPRIATION	\$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 Funds from Uniform Filing Fees.

**APPROPRIATION ACT FORM - STATE TREASURY
2014-2015 FISCAL YEAR**

FUND CAA 0400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION 534R

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 ARK RESEARCH & EDUC OPTICAL NETWORK	0	0	1,350,758	1,373,721	1,381,825
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11					
12					
13					
14 TOTAL APPROPRIATION	\$0	\$0	\$1,350,758	\$1,373,721	\$1,381,825
15 PRIOR YEAR FUND BALANCE**					
16 GENERAL REVENUE				1,373,721	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	\$0	\$0		\$1,373,721	\$1,381,825
23 EXCESS (FUNDING)/APPROPRIATION	\$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
2014-2015 FISCAL YEAR**

FUND CAA 0500

INSTITUTION UA GARVAN WOODLAND GARDENS

APPROPRIATION 59G

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 GARVAN WOODLAND GARDENS OPS.	0	0	500,000	508,500	511,500
2					
3					
4					
5					
6					
7					
8					
10					
11					
12					
13					
14 TOTAL APPROPRIATION	\$0	\$0	\$500,000	\$508,500	\$511,500
15 PRIOR YEAR FUND BALANCE**					
16 GENERAL REVENUE				508,500	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	\$0	\$0		\$508,500	\$511,500
23 EXCESS (FUNDING)/APPROPRIATION	\$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
2014-2015 FISCAL YEAR**

FUND CAA0700

INSTITUTION PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

APPROPRIATION L96

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 ACADEMIC SUPPORT	0	0	235,000	238,995	240,405
2					
3					
4					
5					
6					
7					
8					
10					
11					
12					
13					
14 TOTAL APPROPRIATION	\$0	\$0	\$235,000	\$238,995	\$240,405
15 PRIOR YEAR FUND BALANCE**					
16 GENERAL REVENUE				238,995	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		\$238,995	\$240,405
23 EXCESS (FUNDING)/APPROPRIATION	\$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
2014-2015 FISCAL YEAR**

FUND MEA 0000

INSTITUTION ELECTRICAL ENERGY ADVANCE. PROGR.

APPROPRIATION 87B

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 ELECTRICAL ENERGY ADVANCE. PROGR.	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
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
23 EXCESS (FUNDING)/APPROPRIATION	\$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 Funds from the Electrical Energy Advancement Program Fund.

**APPROPRIATION ACT FORM - STATE TREASURY
2014-2015 FISCAL YEAR**

FUND CAA0000

INSTITUTION UNIV. OF ARK.-RESEARCH & TECHNOLOGY PARK

APPROPRIATION **NEW**

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST /	
				AHECB RECOMMENDATION 2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 Operating Expenses	0	0	0	250,000	0
2					
3					
4					
5					
6					
7					
8					
10					
11					
12					
13					
14 TOTAL APPROPRIATION	\$0	\$0	\$0	\$250,000	\$0
15 PRIOR YEAR FUND BALANCE**					
16 GENERAL REVENUE				250,000	0
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	\$0
23 EXCESS (FUNDING)/APPROPRIATION	\$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
2014-2015 FISCAL YEAR**

FUND CAA0000

INSTITUTION UNIV. OF ARK.-WORLD TRADE CENTER

APPROPRIATION **NEW**

DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
				2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1 Operating Expenses	0	0	0	250,000	0
2					
3					
4					
5					
6					
7					
8					
10					
11					
12					
13					
14 TOTAL APPROPRIATION	\$0	\$0	\$0	\$250,000	\$0
15 PRIOR YEAR FUND BALANCE**					
16 GENERAL REVENUE				250,000	0
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	\$0
23 EXCESS (FUNDING)/APPROPRIATION	\$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 - CASH FUNDS
2014-2015 Fiscal Year**

FUND 2000000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION B03

	DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
					2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
1	REGULAR SALARIES	146,033,740	178,024,600	178,024,600	178,024,600	178,024,600
2	EXTRA HELP WAGES	24,322,422	27,285,500	27,285,500	27,285,500	27,285,500
3	OVERTIME	1,256,578	5,900,000	5,900,000	5,900,000	5,900,000
4	PERSONAL SERVICES MATCHING	23,828,530	44,535,200	44,535,200	44,535,200	44,535,200
5	OPERATING EXPENSES	142,299,929	175,200,000	160,200,000	160,200,000	160,200,000
6	CONFERENCE FEES & TRAVEL	23,551,568	47,000,000	47,000,000	47,000,000	47,000,000
7	PROFESSIONAL FEES AND SERVICES	20,111,447	75,000,000	55,000,000	55,000,000	55,000,000
8	CAPITAL OUTLAY	27,455,575	121,459,841	58,000,000	58,000,000	58,000,000
9	CAPITAL IMPROVEMENTS	120,670,190	148,137,359	246,597,200	246,597,200	246,597,200
10	DEBT SERVICE	766,093	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	PROMOTIONAL ITEMS	52,890				
13						
14						
15						
16	TOTAL APPROPRIATION	\$530,348,962	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500
17	PRIOR YEAR FUND BALANCE***					
18	TUITION AND MANDATORY FEES	194,389,630	211,400,299		219,900,000	219,900,000
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	21,449,774	5,237,823		5,500,000	5,500,000
21	INVESTMENT INCOME	1,492,476				
22	FEDERAL CASH FUNDS		10,061,269		10,061,269	10,061,269
23	OTHER CASH FUNDS	313,017,082	613,343,109		604,581,231	604,581,231
24	TOTAL INCOME	\$530,348,962	\$840,042,500		\$840,042,500	\$840,042,500
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED 2013-2014	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2014-2015	2014-15	2014-2015
REGULAR POSITIONS	5,119	6,192	7,225	7,268	7,268	7,225
TOBACCO POSITIONS						
EXTRA HELP **	3,808	3,808	3,808	3,808	3,808	3,808

NOTES ON POSITION NUMBERS:

ACTUAL: Does not include ASMSA. Count as of April 30, 2013.

BUDGETED: Does not include ASMSA.

AUTHORIZED: Does not include ASMSA.

REQUEST: Only includes E&G and Auxiliary.

** 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
2014-2015 Fiscal Year**

FUND 2000000

INSTITUTION UNIVERSITY OF ARKANSAS-SOILS TESTING & RESEARCH

APPROPRIATION B76

	DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
					AHECB RECOMMENDATION 2014-2015	2014-2015
1	REGULAR SALARIES	574,797	775,000	775,000	775,000	775,000
2	EXTRA HELP WAGES	85,848	85,000	85,000	85,000	85,000
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	177,582	250,000	250,000	250,000	250,000
5	OPERATING EXPENSES	390,551	800,000	800,000	800,000	800,000
6	CONFERENCE FEES & TRAVEL	12,241	25,000	25,000	25,000	25,000
7	PROFESSIONAL FEES AND SERVICES		20,000	20,000	20,000	20,000
8	CAPITAL OUTLAY	20,627	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	\$1,261,646	\$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	1,261,646	3,750,000		3,750,000	3,750,000
24	TOTAL INCOME	\$1,261,646	\$3,750,000		\$3,750,000	\$3,750,000
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

14-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED 2013-2014	REQUEST 2014-2015	AHECB RECOMMEND 2014-15	LEGISLATIVE RECOMMENDATION 2014-2015
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

** 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
2014-2015 Fiscal Year**

FUND 2000400

Revised

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION

B03B

	DESCRIPTION	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED APPROPRIATION 2013-2014	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	
					2014-2015	LEGISLATIVE RECOMMENDATION 2014-2015
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	395,809	8,000,000	8,000,000	8,000,000	8,000,000
6	CONFERENCE FEES & TRAVEL	23,344	100,000	100,000	100,000	100,000
7	PROFESSIONAL FEES AND SERVICES	909,108	8,000,000	8,000,000	8,000,000	8,000,000
8	CAPITAL OUTLAY	161,031	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	\$1,489,292	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500
17	PRIOR YEAR FUND BALANCE***	122,354				
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	1,366,938	55,003,500		55,003,500	55,003,500
24	TOTAL INCOME	\$1,489,292	\$55,003,500		\$55,003,500	\$55,003,500
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

14-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2012-2013	BUDGETED 2013-2014	AUTHORIZED 2013-2014	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2014-2015	2014-15	2014-2015
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

** 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 2012-2013				BUDGETED 2013-2014			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	78,546,872	59,087,800	9,806,660	9,652,412	80,675,500	70,586,617	10,088,883	0
2 HOUSING	35,008,912	16,550,274	10,547,796	7,910,842	33,999,030	21,918,174	12,080,856	0
3 STUDENT HEALTH SERVICES	11,872,263	6,452,663		5,419,600	5,577,190	5,577,190	0	0
4 STUDENT UNION	7,851	511,018		(503,167)	0	0	0	0
5 BOOKSTORE	18,252,681	17,988,848	908,751	(644,918)	19,481,410	18,541,535	939,875	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	4,147,392	1,593,636	159,017	2,394,739	2,258,162	2,258,162	0	
7 OTHER	10,383,349	4,488,109	3,996,463	1,898,777	13,862,637	9,309,587	4,553,050	0
8 SUBTOTAL	158,219,320	106,672,348	25,418,687	26,128,285	155,853,929	128,191,265	27,662,664	0
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***		14,056,360		(14,056,360)				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	158,219,320	120,728,708	25,418,687	12,071,925	155,853,929	128,191,265	27,662,664	0

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

FORM 14-5

** 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 and Changes.

Student Union budgeted under E&G beginning in FY-14.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FUND
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2012-2013:					5,041			
(As of November 1, 2012)								
Nonclassified Administrative Employees:						Total	Male:	
White Male:	673	Black Male:	50	Other Male:	157	Total	Male:	880
White Female:	774	Black Female:	76	Other Female:	105	Total	Female:	955
Nonclassified Health Care Employees:						Total	Male:	
White Male:	0	Black Male:	0	Other Male:	0	Total	Male:	0
White Female:	0	Black Female:	0	Other Female:	0	Total	Female:	0
Classified Employees:						Total	Male:	
White Male:	587	Black Male:	40	Other Male:	133	Total	Male:	760
White Female:	822	Black Female:	64	Other Female:	141	Total	Female:	1,027
Faculty:						Total	Male:	
White Male:	679	Black Male:	25	Other Male:	153	Total	Male:	857
White Female:	447	Black Female:	19	Other Female:	96	Total	Female:	562
Total White Male:	1,939	Total Black Male:	115	Total Other Male:	443	Total	Male:	2,497
Total White Female:	2,043	Total Black Female:	159	Total Other Female:	342	Total	Female:	2,544
Total White:	3,982	Total Black:	274	Total Other:	785	Total	Employees:	5,041
				Total Minority:	1,059			

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$25,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2013
Required by A.C.A. 25-36-104

Total Contract(s) Amount Awarded	\$17,825,819
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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
PSC - Labuso Group, Inc.	\$61,325		X				
State - SHI	\$584,633				X		

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$11,243,631
 (Total Expenditures equals ALL Contracts Exceeding \$25,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 4%

NOTES:
 total expenditures is for ALL contracts awarded by institution

% = minority contracts/all contracts