

**INSTITUTION APPROPRIATION SUMMARY
2015-2017 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2013-2014		2014-2015		2014-2015		2015-2016			2016-2017				
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	204,116,569		205,475,994		237,403,616		257,521,340		257,521,340		265,461,786		265,461,786	
2 CASH	539,240,222		840,042,500		840,042,500		882,044,625		882,044,625		926,146,856		926,146,856	
3 CASH - SOILS TESTING	1,263,079		3,750,000		3,750,000		3,750,000		3,750,000		3,750,000		3,750,000	
4 CASH - AREON	1,768,558		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500	
5 TOBACCO-FAYETTEVILLE	1,677,569		1,583,385		2,375,563		2,375,563		2,375,563		2,375,563		2,375,563	
6 TOBACCO-AGRI EXPERIMENT STATION	1,675,477		1,583,385		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	416,556		800,000		800,000		800,000		800,000		800,000		800,000	
9 STATE-ELEC ENERGY ADVANCE. PROG.	0		0		800,000		800,000		800,000		800,000		800,000	
10 STATE-ARK. WORLD TRADE CENTER	0		0		250,000		250,000		250,000		252,588		252,588	
11 STATE-ARK. AUTISM & DISABILITIES CNTR	0		0		0		2,500,000		2,500,000		2,500,000		2,500,000	
12 STATE-PARTNERS FOR INCLUSIVE COMM.	0		0		250,000		250,000		250,000		250,000		250,000	
12 STATE-GARVAN GARDENS	0		0		511,500		500,000		500,000		500,000		500,000	
13 STATE-ARK. RESEARCH & TECH. PARK	0		0		250,000		250,000		250,000		250,000		250,000	
14 STATE-AREON	0		0		1,381,825		1,365,000		1,365,000		2,797,500		2,797,500	
15 STATE-PRYOR CENTER	0		0		240,405		250,000		250,000		250,000		250,000	
16														
17 TOTAL	\$750,308,030	5,309	\$1,108,388,764	6,435	\$1,145,624,341	7,259	\$1,210,225,460	7,462	\$1,210,225,460	7,462	\$1,263,703,225	7,462	\$1,263,703,225	7,462
FUNDING SOURCES		%		%				%		%		%		%
18 PRIOR YEAR FUND BALANCE*	104,822	0%	0	0%			0	#####	0	0%	0	0%	0	0%
19 GENERAL REVENUE	189,065,714	25%	190,203,302	17%			242,248,648	#####	242,248,648	20%	250,189,094	20%	250,189,094	20%
20 EDUCATIONAL EXCELLENCE TRUST FUND	14,915,432	2%	15,272,692	1%			15,272,692	#####	15,272,692	1%	15,272,692	1%	15,272,692	1%
21 WORKFORCE 2000	0	0%	0	0%			0	#####	0	0%	0	0%	0	0%
22 CASH FUNDS	542,271,859	72%	898,796,000	81%			940,798,125	#####	940,798,125	78%	984,900,356	78%	984,900,356	78%
23 SPECIAL REVENUES		0%		0%				#####		0%		0%		0%
24 FEDERAL FUNDS	0	0%	0	0%			0	#####	0	0%	0	0%	0	0%
25 TOBACCO SETTLEMENT FUNDS	3,351,297	0%	3,166,770	0%			4,790,995	#####	4,790,995	0%	4,790,995	0%	4,790,995	0%
26 OTHER FUNDS	598,906	0%	950,000	0%			7,115,000	#####	7,115,000	1%	8,550,088	1%	8,550,088	1%
27 TOTAL INCOME	\$750,308,030	100%	\$1,108,388,764	100%				#####	\$1,210,225,460	100%	\$1,263,703,225	100%	\$1,263,703,225	100%
28 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$1,210,225,460		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2014:	\$132,274,189
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$15,305,061
INVENTORIES	\$6,399,766
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$53,933,616
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$56,635,746

*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 2015-2017 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS SYSTEM
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Salaries	4,680,344	5,386,765	5,028,573	5,028,573	5,101,696	5,101,696
2 Benefits	1,345,454	1,377,451	1,263,143	1,263,143	1,281,424	1,281,424
3 Extra Help	26,782	10,000	24,000	24,000	24,000	24,000
4 M & O	1,136,912	1,496,324	1,260,747	1,260,747	1,281,871	1,281,871
5 Debt Service	0	52,000	40,000	40,000	40,000	40,000
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$7,189,492	\$8,322,540	\$7,616,463	\$7,616,463	\$7,728,991	\$7,728,991
17 NET LOCAL INCOME	3,897,927	4,635,793	3,583,112	3,583,112	3,583,112	3,583,113
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	3,417,950	3,417,950	3,764,554	3,764,554	3,877,081	3,877,081
20 EDUCATIONAL EXCELLENCE	262,509	268,797	268,797	268,797	268,797	268,797
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$7,578,386	\$8,322,540	\$7,616,463	\$7,616,463	\$7,728,990	\$7,728,991

FORM 15-2 Nonformula

* The amounts for Revenue Stabilization Act 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 2015-2017 BIENNIUM (Non-Formula Entities)**

UA - DIVISION OF AGRICULTURE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES-CLASSIFIED	11,380,754	8,964,021	10,320,675	10,320,675	10,526,002	10,526,002
2 SALARIES-NONCLASSIFIED	44,272,573	41,412,809	42,142,837	42,142,837	43,493,801	43,493,801
3 FRINGE BENEFITS	16,408,085	14,329,481	16,572,172	16,572,172	16,954,259	16,954,259
4 OPERATING EXPENSES	20,244,037	17,028,195	17,288,413	17,288,413	17,733,959	17,733,959
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	(6,704,133)					
16 TOTAL UNREST. E&G EXP.	\$85,601,316	\$81,734,506	\$86,324,097	\$86,324,097	\$88,708,021	\$88,708,021
17 NET LOCAL INCOME	26,354,304	14,436,000	14,436,000	14,436,000	14,436,000	14,436,000
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	62,800,138	62,800,138	66,363,962	66,363,962	68,747,886	68,747,886
20 EDUCATIONAL EXCELLENCE	5,394,913	5,524,135	5,524,135	5,524,135	5,524,135	5,524,135
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	590,510					
24 TOTAL SOURCES OF INCOME	\$95,139,865	\$82,760,273	\$86,324,097	\$86,324,097	\$88,708,021	\$88,708,021

FORM 15-2 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.

**BQ1170 (340,510) & KBQ1J49 (250,000)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2015-2017 BIENNIUM (Non-Formula Entities)**

ARK RESEARCH & EDUC OPTICAL NETWORK (AREON)

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Salaries	591,852	949,200	977,676	977,676	977,676	977,676
2 Fringe Benefits	152,101	246,745	254,147	254,147	254,147	254,147
3 Maintenance	1,336,351	1,647,154	1,767,154	1,767,154	2,367,154	2,367,154
4 Travel	34,761	60,400	60,400	60,400	60,400	60,400
5 Capital Outlay	12,556	100,000	1,345,000	1,345,000	2,177,500	2,177,500
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,127,621	\$3,003,499	\$4,404,377	\$4,404,377	\$5,836,877	\$5,836,877
17 NET LOCAL INCOME	1,755,271	2,581,039	3,039,377	3,039,377	3,039,377	3,039,377
18 PRIOR YEAR BALANCE***		422,460				
STATE FUNDS:						
19 GENERAL REVENUE			1,365,000	1,365,000	2,797,500	2,797,500
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	765,000					
24 TOTAL SOURCES OF INCOME	\$2,520,271	\$3,003,499	\$4,404,377	\$4,404,377	\$5,836,877	\$5,836,877

FORM 15-2 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.

FOOTNOTE: Other State Funds - Funding from GIF (\$15,000) and Mineral Lease Funds (\$750,000)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2015-2017 BIENNIUM (Non-Formula Entities)**

ARKANSAS ARCHEOLOGICAL SURVEY

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Salaries and Wages	1,685,826	1,725,000	1,972,750	1,903,704	2,031,409	1,960,310
2 Staff Benefits	456,858	441,600	505,024	487,348	520,801	501,840
3 Maintenance and Operations	344,461	323,652	328,475	315,419	333,341	321,513
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,487,145	\$2,490,252	\$2,806,249	\$2,706,471	\$2,885,551	\$2,783,663
17 NET LOCAL INCOME	30,000	30,000	30,000		30,000	
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,327,380	2,327,380	2,643,377	2,573,599	2,722,679	2,650,791
20 EDUCATIONAL EXCELLENCE	129,765	132,872	132,872	132,872	132,872	132,872
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,487,145	\$2,490,252	\$2,806,249	\$2,706,471	\$2,885,551	\$2,783,663

FORM 15-2 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 2015-2017 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Salaries-nonclassified	1,598,040	1,697,853	1,743,000	1,743,000	1,794,540	1,794,540
2 Extra Help	142,988	133,860	117,000	117,000	117,000	117,000
3 Staff Benefits	442,554	442,280	474,789	474,789	487,972	487,972
4 Scholarships	517,338	542,000	400,000	400,000	400,000	400,000
5 Maintenance & Operating	653,505	648,000	629,653	629,653	638,564	638,564
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,354,425	\$3,463,993	\$3,364,442	\$3,364,442	\$3,438,076	\$3,438,076
17 NET LOCAL INCOME	943,808	1,061,918	910,000	910,000	910,000	910,000
18 PRIOR YEAR BALANCE***	(3,458)					
STATE FUNDS:						
19 GENERAL REVENUE	2,295,575	2,295,575	2,454,442	2,454,442	2,528,076	2,528,076
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	118,500	106,500				
24 TOTAL SOURCES OF INCOME	\$3,354,425	\$3,463,993	\$3,364,442	\$3,364,442	\$3,438,076	\$3,438,076

FORM 15-2 Nonformula

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

** Other State Funds are General Improvement Funds received for operating purposes.

***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 2015-2017 BIENNIUM (Non-Formula Entities)**

CRIMINAL JUSTICE INSTITUTE--UA SYSTEM
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Public Service	2,221,557	2,543,844	3,459,669	3,282,169	3,547,210	3,364,385
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	213,997					
16 TOTAL UNREST. E&G EXP.	\$2,435,554	\$2,543,844	\$3,459,669	\$3,282,169	\$3,547,210	\$3,364,385
17 NET LOCAL INCOME	333,882	374,000	200,000	200,000	200,000	200,000
18 PRIOR YEAR BALANCE***	125,903	191,627	191,627	191,627	191,627	191,627
STATE FUNDS:						
19 GENERAL REVENUE	1,825,769	1,825,769	2,918,042	2,740,542	3,005,583	2,822,758
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	150,000	152,448	150,000	150,000	150,000	150,000
24 TOTAL SOURCES OF INCOME	\$2,435,554	\$2,543,844	\$3,459,669	\$3,282,169	\$3,547,210	\$3,364,385

FORM 15-2 Nonformula

* The amounts for Revenue Stabilization Act based on the DF&A forecast.

** FY14-- Received \$150,000 Special State Assets Forfeiture Funds, FY15--\$110,000 Special State Assets Forfeiture Funds, \$18,869 GIF and \$23,579 from the Attorney General's Office. FY16 and FY17--\$150,000 Special State Assets Forfeiture Funds.

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**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2015-2017 BIENNIUM (Non-Formula Entities)**

UA GARVAN WOODLAND GARDENS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	1,959,014	1,480,910	500,000	500,000	500,000	500,000
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$1,959,014	\$1,480,910	\$500,000	\$500,000	\$500,000	\$500,000
17 NET LOCAL INCOME	1,459,014	1,480,910				
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE			500,000	500,000	500,000	500,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	500,000					
24 TOTAL SOURCES OF INCOME	\$1,959,014	\$1,480,910	\$500,000	\$500,000	\$500,000	\$500,000

FORM 15-2 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.

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FOOTNOTE: Other State Funds - Funding from GIF

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2015-2017 BIENNIUM (Non-Formula Entities)**

PRYOR CENTER FOR ARK. ORAL & VISUAL HISTORY
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 ACADEMIC SUPPORT	308,565	311,672	250,000	250,000	250,000	250,000
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$308,565	\$311,672	\$250,000	\$250,000	\$250,000	\$250,000
17 NET LOCAL INCOME	308,565	311,672				
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE			250,000	250,000	250,000	250,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$308,565	\$311,672	\$250,000	\$250,000	\$250,000	\$250,000

FORM 15-2 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.

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**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2015-2017 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARK.-RESEARCH & TECHNOLOGY PARK

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE			250,000	250,000	250,000	250,000
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12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE			250,000	250,000	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	\$250,000	\$250,000

FORM 15-2 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 2015-2017 BIENNIUM (Non-Formula Entities)**

ARKANSAS CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE			2,500,000	2,500,000	2,500,000	2,500,000
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE			2,500,000	2,500,000	2,500,000	2,500,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

FORM 15-2 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 2015-2017 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARK.-WORLD TRADE CENTER

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE			250,000	250,000	252,588	252,588
2						
3						
4						
5						
6						
7						
8						
9						
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	\$252,588	\$252,588
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE			250,000	250,000	252,588	252,588
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	\$252,588	\$252,588

FORM 15-2 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
2015-2017 BIENNIUM**

FUND CAA0000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION 534

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 REGULAR SALARIES	157,531,981	161,500,000	172,000,000	188,000,000	192,000,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	34,800,000	34,800,000	42,000,000	45,000,000	48,000,000		
5 OPERATING EXPENSES	9,617,209	7,099,144	21,326,766	22,444,490	23,384,936		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
10 FUNDED DEPRECIATION	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850		
11 WORKERS COMP/SURETY PREMIUM	90,529						
12							
13							
14 TOTAL APPROPRIATION	\$204,116,569	\$205,475,994	\$237,403,616	\$257,521,340	\$265,461,786	\$0	\$0
15 PRIOR YEAR FUND BALANCE**	103,073						
16 GENERAL REVENUE	189,065,714	190,203,302		242,248,648	250,189,094		
17 EDUCATIONAL EXCELLENCE TRUST FUND	14,915,432	15,272,692		15,272,692	15,272,692		
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	32,350						
22 TOTAL INCOME	\$204,116,569	\$205,475,994		\$257,521,340	\$265,461,786	\$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 15-3

ALLOCATIONS:

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

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

FUND TSF0200

INSTITUTION TOBACCO FUNDS-FAYETTEVILLE

APPROPRIATION 319

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 REGULAR SALARIES	442,325	480,000	480,000	480,000	480,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	58,339	75,000	75,000	75,000	75,000		
5 OPERATING EXPENSES	707,707	800,000	800,000	800,000	800,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	467,449	228,385	1,020,563	1,020,563	1,020,563		
10 FUNDED DEPRECIATION							
11 WORKERS COMP	1,749						
12							
13							
14 TOTAL APPROPRIATION	\$1,677,569	\$1,583,385	\$2,375,563	\$2,375,563	\$2,375,563	\$0	\$0
15 PRIOR YEAR FUND BALANCE**	1,749						
16 GENERAL REVENUE							
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS	1,675,820	1,583,385		2,375,563	2,375,563		
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$1,677,569	\$1,583,385		\$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.

FORM 15-3

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

FUND TSF0202

INSTITUTION TOBACCO FUNDS-AGRI EXPER

APPROPRIATION 321

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 REGULAR SALARIES	938,997	975,000	1,356,100	1,356,100	1,356,100		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	257,004	275,000	359,332	359,332	359,332		
5 OPERATING EXPENSES	279,796	215,232	380,000	380,000	380,000		
6 CONFERENCE FEES & TRAVEL	13,550	25,000	40,000	40,000	40,000		
7 PROFESSIONAL FEES AND SERVICES	45,940	50,000	100,000	100,000	100,000		
8 CAPITAL OUTLAY	140,190	43,153	180,000	180,000	180,000		
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$1,675,477	\$1,583,385	\$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	1,675,477	1,583,385		2,415,432	2,415,432		
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$1,675,477	\$1,583,385		\$2,415,432	\$2,415,432	\$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
2015-2017 BIENNIUM**

FUND CAA0100

INSTITUTION UA FUND - CRIMINAL JUSTICE INSTITUTE

APPROPRIATION 534A

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 CJI - CLANDESTINE METHAMPHETAMINE EDUCATION & TRAINING	150,000	150,000	150,000	150,000	150,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
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.

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

FUND CAA0300

INSTITUTION UA SCHOOL OF LAW

APPROPRIATION 534

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 UA SCHOOL OF LAW	416,556	800,000	800,000	800,000	800,000		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$416,556	\$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	416,556	800,000		800,000	800,000		
22 TOTAL INCOME	\$416,556	\$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.

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

FUND CAA0400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION 534R

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 ARK RESEARCH & EDUC OPTICAL NETWORK			1,381,825	1,365,000	2,797,500		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$1,381,825	\$1,365,000	\$2,797,500	\$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				1,365,000	2,797,500		
22 TOTAL INCOME	\$0	\$0		\$1,365,000	\$2,797,500	\$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
2015-2017 BIENNIUM**

FUND CAA0500

INSTITUTION UA GARVAN WOODLAND GARDENS

APPROPRIATION 59G

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 UA GARVAN WOODLAND GARDENS			511,500	500,000	500,000		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$511,500	\$500,000	\$500,000	\$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				500,000	500,000		
22 TOTAL INCOME	\$0	\$0		\$500,000	\$500,000	\$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.

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

FUND CAA0700

INSTITUTION PRYOR CNTR FOR ARK. ORAL & VISUAL HISTORY

APPROPRIATION L96

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 ACADEMIC SUPPORT			240,405	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$240,405	\$250,000	\$250,000	\$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				250,000	250,000		
22 TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$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.

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

FUND MEA0000

INSTITUTION ELECTRICAL ENERGY ADVANCE. PROGR.

APPROPRIATION 87B

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 ELECTRICAL ENERGY ADVANCE. PROGR.			800,000	800,000	800,000		
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".

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

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

FUND CAA0100

INSTITUTION UNIV. OF ARK.-RESEARCH & TECHNOLOGY PARK

APPROPRIATION M79

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 OPERATING EXPENSES			250,000	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$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				250,000	250,000		
22 TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$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.

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

FUND NEW

INSTITUTION ARKANSAS CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DIS APPROPRIATION New

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 OPERATING EXPENSES				2,500,000	2,500,000		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$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				2,500,000	2,500,000		
22 TOTAL INCOME	\$0	\$0		\$2,500,000	\$2,500,000	\$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.

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

FUND CAA0100

INSTITUTION UNIV. OF ARK.-WORLD TRADE CENTER

APPROPRIATION M80

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 OPERATING EXPENSES			250,000	250,000	252,588		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$252,588	\$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				250,000	252,588		
22 TOTAL INCOME	\$0	\$0		\$250,000	\$252,588	\$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
2015-2017 BIENNIUM**

FUND CAA0100

INSTITUTION PARTNERS FOR INCLUSIVE COMMUNITIES

APPROPRIATION M81

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 PARTNERS FOR INCLUSIVE COMMUNITIES			250,000	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$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				250,000	250,000		
22 TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$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.

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

FUND 2000000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION B03

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 REGULAR SALARIES	160,105,205	178,024,600	178,024,600	186,925,830	196,272,122		
2 EXTRA HELP WAGES	23,198,405	27,285,500	27,285,500	28,649,775	30,082,264		
3 OVERTIME	1,176,883	5,900,000	5,900,000	6,195,000	6,504,750		
4 PERSONAL SERVICES MATCHING	21,201,579	44,535,200	44,535,200	46,761,960	49,100,058		
5 OPERATING EXPENSES	148,483,486	160,200,000	160,200,000	168,210,000	176,620,500		
6 CONFERENCE FEES & TRAVEL	25,643,016	47,000,000	47,000,000	49,350,000	51,817,500		
7 PROFESSIONAL FEES AND SERVICES	24,543,440	55,000,000	55,000,000	57,750,000	60,637,500		
8 CAPITAL OUTLAY	18,781,318	58,000,000	58,000,000	60,900,000	63,945,000		
9 CAPITAL IMPROVEMENTS	115,727,922	246,597,200	246,597,200	258,927,060	271,873,413		
10 DEBT SERVICE	346,680	4,000,000	4,000,000	4,200,000	4,410,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	13,500,000	13,500,000	14,175,000	14,883,750		
12 PROMOTIONAL ITEMS	32,288						
13							
14							
15							
16 TOTAL APPROPRIATION	\$539,240,222	\$840,042,500	\$840,042,500	\$882,044,625	\$926,146,856	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	221,553,974	229,814,077		239,000,000	248,500,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	17,794,355	11,906,381		12,000,000	12,000,000		
21 INVESTMENT INCOME	4,080,308			4,000,000	4,000,000		
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	295,811,585	598,322,042		627,044,625	661,646,856		
24 TOTAL INCOME	\$539,240,222	\$840,042,500		\$882,044,625	\$926,146,856	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED 2014-2015	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS	5,309	6,435	7,259	7,462	7,462	
TOBACCO POSITIONS						
EXTRA HELP **	3,808	3,808	3,808	3,808	3,808	

FORM 15-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

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

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

FUND 2000000

INSTITUTION UNIVERSITY OF ARKANSAS-SOILS TESTING & RESEARCH

APPROPRIATION B76

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 REGULAR SALARIES	593,413	775,000	775,000	775,000	775,000		
2 EXTRA HELP WAGES	72,128	85,000	85,000	85,000	85,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	165,087	250,000	250,000	250,000	250,000		
5 OPERATING EXPENSES	407,299	800,000	800,000	800,000	800,000		
6 CONFERENCE FEES & TRAVEL	11,263	25,000	25,000	25,000	25,000		
7 PROFESSIONAL FEES AND SERVICES		20,000	20,000	20,000	20,000		
8 CAPITAL OUTLAY	13,889	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	\$1,263,079	\$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	1,263,079	3,750,000		3,750,000	3,750,000		
24 TOTAL INCOME	\$1,263,079	\$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 2013-2014	BUDGETED 2014-2015	AUTHORIZED 2014-2015	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM 15-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

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

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

FUND 2000400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION B03B

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
1 REGULAR SALARIES		695,000	695,000	695,000	695,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING		208,500	208,500	208,500	208,500		
5 OPERATING EXPENSES	737,566	8,000,000	8,000,000	8,000,000	8,000,000		
6 CONFERENCE FEES & TRAVEL	31,674	100,000	100,000	100,000	100,000		
7 PROFESSIONAL FEES AND SERVICES	988,464	8,000,000	8,000,000	8,000,000	8,000,000		
8 CAPITAL OUTLAY	10,854	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	\$1,768,558	\$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	1,768,558	55,003,500		55,003,500	55,003,500		
24 TOTAL INCOME	\$1,768,558	\$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 2013-2014	BUDGETED 2014-2015	AUTHORIZED 2014-2015	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM 15-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS - FAYETTEVILLE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2013-2014				BUDGETED 2014-2015			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	74,443,128	63,435,004	9,406,393	1,601,731	79,194,031	69,215,928	9,978,103	0
2 HOUSING	37,268,634	15,984,289	12,803,952	8,480,393	34,671,287	21,396,254	13,275,033	0
3 STUDENT HEALTH SERVICES	6,840,040	6,815,019		25,021	7,106,014	7,106,014		0
4 STUDENT UNION	12,201	485,078		(472,877)				0
5 BOOKSTORE	17,697,741	17,178,978	940,870	(422,107)	15,246,761	14,052,779	1,193,982	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	2,094,463	1,720,877	158,931	214,655	2,152,310	2,152,310		
7 OTHER	9,656,859	5,167,232	4,074,628	414,999	13,039,484	8,821,435	4,218,049	0
8 SUBTOTAL	148,013,066	110,786,477	27,384,774	9,841,815	151,409,887	122,744,720	28,665,167	0
9 ATHLETIC TRANSFER **		0		0
10 OTHER TRANSFERS ***		8,077,477		(8,077,477)		0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	148,013,066	118,863,954	27,384,774	1,764,338	151,409,887	122,744,720	28,665,167	0

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

FORM 15-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, 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.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

University of Arkansas - Fayetteville
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2013-2014:						4,982
(As of November 1, 2013)						
Nonclassified Administrative Employees:						
White Male:	673	Black Male:	52	Other Male:	146	Total Male: 871
White Female:	763	Black Female:	76	Other Female:	93	Total Female: 932
Nonclassified Health Care Employees:						
White Male:	8	Black Male:	0	Other Male:	2	Total Male: 10
White Female:	25	Black Female:	0	Other Female:	3	Total Female: 28
Classified Employees:						
White Male:	594	Black Male:	37	Other Male:	122	Total Male: 753
White Female:	786	Black Female:	66	Other Female:	123	Total Female: 975
Faculty:						
White Male:	693	Black Male:	26	Other Male:	132	Total Male: 851
White Female:	456	Black Female:	20	Other Female:	86	Total Female: 562
Total White Male:						1,968
Total White Female:						2,030
Total Black Male:						115
Total Black Female:						162
Total Other Male:						402
Total Other Female:						305
Total White:						3,998
Total Black:						277
Total Other:						707
Total Minority:						984
Total Employees:						4,982

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2014
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS FUND

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	\$55,275		X				
PSC - Dr. Travis L. Dixon	\$72,045	X					
State - SHI	\$362,458				X		

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 3

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$2,116,544
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 10%