

**INSTITUTION APPROPRIATION SUMMARY  
2017-2019 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION								
	2015-2016		2016-17		2016-17		2017-18			2018-19					
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS	
1 STATE TREASURY - UA, FAYETTEVILLE	127,215,951		127,385,790		178,909,390		190,017,933		190,017,933		194,008,309		194,008,309		
STATE TREASURY - UA SYSTEM & VARIOUS DIVISIONS	81,659,804		78,911,138		86,552,396		84,416,943		84,416,943		86,505,078		86,505,078		
3 STATE TREASURY - CJI	150,000		150,000		150,000		150,000		150,000		150,000		150,000		
4 STATE TREASURY - UA LAW SCHOOL	479,669		520,000		800,000		800,000		800,000		800,000		800,000		
5 STATE TREASURY - AREON	0		0		2,797,500		1,200,000		1,200,000		1,200,000		1,200,000		
6 STATE TREASURY - UAF GARVAN GARDENS	0		0		500,000		1,200,000		1,200,000		1,200,000		1,200,000		
7 STATE TREASURY - UAF PRYOR CENTER	0		0		250,000		173,087		173,087		173,087		173,087		
STATE TREASURY - UAF ELEC ENERGY ADVANCE, PROG.	0		0		800,000		800,000		800,000		800,000		800,000		
9 STATE TREASURY - UAF ARK. RESEARCH & TECH. PARK	0		0		250,000		250,000		250,000		250,000		250,000		
STATE TREASURY - UAF ARK. CENTERS FOR RURAL EDUCATION AND AUTISM AND RELATED DISABILITIES	0		0		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000		
10 STATE TREASURY - UAF ARK. WORLD TRADE CENTER	0		0		252,588		250,000		250,000		252,588		252,588		
STATE TREASURY - UAF PARTNERS FOR INCLUSIVE COMMUNITIES	0		0		250,000		250,000		250,000		250,000		250,000		
STATE TREASURY - UA BUFFALO RIVER WATERSHED MONITORING	0		0		100,000		100,000		100,000		100,000		100,000		
14 TOBACCO - UA, FAYETTEVILLE	1,567,056		1,567,056		2,375,563		2,375,563		2,375,563		2,375,563		2,375,563		
15 TOBACCO - AGRI EXPERIMENT STATION	1,567,056		1,567,056		2,415,432		2,415,432		2,415,432		2,415,432		2,415,432		
16 CASH - UA, FAYETTEVILLE	490,442,077		704,037,232		704,037,232		897,364,000		897,364,000		1,036,683,000		1,036,683,000		
17 CASH - UA SYSTEM & VARIOUS DIVISIONS	69,725,872		222,109,624		222,109,624		222,109,624		222,109,624		222,109,624		222,109,624		
18 CASH - SOILS TESTING	1,321,576		3,750,000		3,750,000		3,750,000		3,750,000		3,750,000		3,750,000		
19 CASH - AREON	3,032,092		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500		
20 TOTAL	\$777,161,153	6,009	\$1,195,001,396	7,239	\$1,263,803,225	7,616	\$1,465,126,082	2,278	\$1,465,126,082	0	\$1,610,526,181	2,278	\$1,610,526,181	0	
<b>FUNDING SOURCES</b>		%		%		%		%		%		%		%	
21 PRIOR YEAR FUND BALANCE*	2,797,804	0%	640,452	0%			281,351	0%	281,351	0%	281,351	0%	281,351	0%	
22 GENERAL REVENUE	190,203,303	24%	190,203,302	16%			263,914,337	18%	263,914,337	18%	269,995,436	17%	269,995,436	17%	
23 EDUCATIONAL EXCELLENCE TRUST FUND	15,445,856	2%	16,093,626	1%			16,093,626	1%	16,093,626	1%	16,093,626	1%	16,093,626	1%	
24 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%	
25 CASH FUNDS	536,791,024	69%	959,259,904	80%			1,152,945,773	79%	1,152,945,773	79%	1,292,264,773	80%	1,292,264,773	80%	
26 SPECIAL REVENUES		0%		0%			0	0%	0	0%	0	0%	0	0%	
27 FEDERAL FUNDS	24,932,792	3%	25,000,000	2%			25,000,000	2%	25,000,000	2%	25,000,000	2%	25,000,000	2%	
28 TOBACCO SETTLEMENT FUNDS	3,134,112	0%	3,134,112	0%			4,790,995	0%	4,790,995	0%	4,790,995	0%	4,790,995	0%	
29 OTHER FUNDS	3,856,261	0%	670,000	0%			2,100,000	0%	2,100,000	0%	2,100,000	0%	2,100,000	0%	
30 TOTAL INCOME	\$777,161,152	100%	\$1,195,001,396	100%			\$1,465,126,082	100%	\$1,465,126,082	100%	\$1,610,526,181	100%	\$1,610,526,181	100%	
31 EXCESS (FUNDING)/APPROPRIATION	\$1		\$0				\$0		\$0		\$0		\$0		

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2016:	\$147,090,940
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$17,053,336
INVENTORIES	\$5,634,199
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$57,302,447
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$67,100,958

\*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 2017-2019 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS SYSTEM OFFICE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	4,961,820	6,709,377	6,933,654	6,933,654	7,040,372	7,040,372
2 PERSONAL SERVICES MATCHING	1,348,788	1,924,247	1,986,325	1,986,325	2,015,289	2,015,289
3 EXTRA HELP WAGES	21,951	20,000	20,000	20,000	20,000	20,000
4 OPERATING EXPENSES	4,204,667	3,023,888	3,237,222	3,237,222	3,260,484	3,260,484
5 DEBT SERVICE	0	0	50,607	50,607	50,607	50,607
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS	50,720					
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$10,587,946	\$11,677,512	\$12,227,808	\$12,227,808	\$12,386,752	\$12,386,752
17 NET LOCAL INCOME	4,417,567	7,974,363	8,192,235	8,192,235	8,272,422	8,272,422
18 PRIOR YEAR BALANCE***	2,480,584					
STATE FUNDS:						
19 GENERAL REVENUE	3,417,950	3,417,950	3,752,328	3,752,328	3,831,085	3,831,085
20 EDUCATIONAL EXCELLENCE	271,845	283,245	283,245	283,245	283,245	283,245
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$10,587,946	\$11,675,558	\$12,227,808	\$12,227,808	\$12,386,752	\$12,386,752

FORM BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS - DIVISION OF AGRICULTURE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	48,685,097	50,947,940	49,301,294	49,301,294	50,243,842	50,243,842
2 PERSONAL SERVICES MATCHING	14,343,318	15,233,000	18,198,449	18,198,449	18,602,398	18,602,398
3 EXTRA HELP WAGES	18,037,848	15,631,417	18,384,414	18,384,414	18,884,414	18,884,414
4 OPERATING EXPENSES						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS	4,829					
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	(108,660)	890,000				
16 TOTAL UNREST. E&G EXP.	\$80,962,432	\$82,702,357	\$85,884,157	\$85,884,157	\$87,730,655	\$87,730,655
17 NET LOCAL INCOME	14,402,421	13,404,000	13,404,000	13,404,000	13,404,000	13,404,000
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	62,800,138	62,800,138	66,659,090	66,659,090	68,505,588	68,505,588
20 EDUCATIONAL EXCELLENCE	5,586,768	5,821,067	5,821,067	5,821,067	5,821,067	5,821,067
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **		3,027,000				
24 TOTAL SOURCES OF INCOME	\$82,789,327	\$85,052,205	\$85,884,157	\$85,884,157	\$87,730,655	\$87,730,655

FORM BR-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.

Note: Line 23 "Other State Funds" consist of \$3,000,000 in Rainy Day funds and \$27,000 for 4-H.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME  
AND AHECB GENERAL REVENUE RECOMMENDATIONS  
FOR THE 2017-2019 BIENNIUM (Non-Formula Entities)**

ARK RESEARCH & EDUCATION OPTICAL NETWORK

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	3,032,092	3,995,542	5,646,542	5,646,542	5,646,542	5,646,542
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.	\$3,032,092	\$3,995,542	\$5,646,542	\$5,646,542	\$5,646,542	\$5,646,542
17 NET LOCAL INCOME	3,236,743	3,995,542	4,446,542	4,446,542	4,446,542	4,446,542
18 PRIOR YEAR BALANCE***	51,663					
STATE FUNDS:						
19 GENERAL REVENUE	0	0	1,200,000	1,200,000	1,200,000	1,200,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,288,406	\$3,995,542	\$5,646,542	\$5,646,542	\$5,646,542	\$5,646,542

FORM BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

ARKANSAS ARCHEOLOGICAL SURVEY

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES AND WAGES	1,586,627	1,669,103	1,761,827	1,761,827	1,798,761	1,798,761
2 STAFF BENEFITS	441,009	470,896	505,819	505,819	516,423	516,423
3 MAINTENANCE AND OPERATIONS	370,854	351,759	365,886	365,886	373,570	373,570
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.	\$2,398,490	\$2,491,758	\$2,633,532	\$2,633,532	\$2,688,754	\$2,688,754
17 NET LOCAL INCOME	27,218	24,364	33,591	33,591	37,258	37,258
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,327,380	2,327,380	2,459,927	2,459,927	2,511,482	2,511,482
20 EDUCATIONAL EXCELLENCE	134,378	140,014	140,014	140,014	140,014	140,014
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,488,976	\$2,491,758	\$2,633,532	\$2,633,532	\$2,688,754	\$2,688,754

FORM BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES - NONCLASSIFIED	1,627,933	1,659,747	1,755,824	1,755,824	1,782,641	1,782,641
2 EXTRA HELP	98,249	90,623	99,312	99,312	99,312	99,312
3 STAFF BENEFITS	416,299	480,235	509,743	509,743	517,427	517,427
4 MAINTENANCE AND OPERATIONS	819,381	674,970	328,000	328,000	336,000	336,000
5	0	0	365,903	365,903	374,826	374,826
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,961,862	\$2,905,575	\$3,058,782	\$3,058,782	\$3,110,206	\$3,110,206
17 NET LOCAL INCOME	591,287	610,000	610,000	610,000	610,000	610,000
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,295,575	2,295,575	2,448,782	2,448,782	2,500,206	2,500,206
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	75,000					
24 TOTAL SOURCES OF INCOME	\$2,961,862	\$2,905,575	\$3,058,782	\$3,058,782	\$3,110,206	\$3,110,206

FORM BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

CRIMINAL JUSTICE INSTITUTE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	2,358,222	2,897,572	3,570,294	3,570,294	3,630,195	3,630,195
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	260,664					
16 TOTAL UNREST. E&G EXP.	\$2,618,886	\$2,897,572	\$3,570,294	\$3,570,294	\$3,630,195	\$3,630,195
17 NET LOCAL INCOME	325,901	281,351	281,351	281,351	281,351	281,351
18 PRIOR YEAR BALANCE***	317,216	640,452	286,453	286,453	286,453	286,453
STATE FUNDS:						
19 GENERAL REVENUE	1,825,769	1,825,769	2,852,490	2,852,490	2,912,391	2,912,391
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	150,000	150,000	150,000	150,000	150,000	150,000
24 TOTAL SOURCES OF INCOME	\$2,618,886	\$2,897,572	\$3,570,294	\$3,570,294	\$3,630,195	\$3,630,195

FORM BR-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.

NOTES: Line 17 "Net Local Income"--  
Line 18 "Prior Year Balance"--

Indirect Costs earned on State and Federal Funds  
FY16--Budgeted Fund Balance  
FY17--Budgeted Fund Balance--\$286,453, Attorney General Funds--\$303,999, SSAFF--Rx Investigator Program--\$50,000  
FY18 and FY19--Budgeted Fund Balance

Line 23 "Other State Funds"-- Special State Assets Forfeiture Funds

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME  
AND AHECB GENERAL REVENUE RECOMMENDATIONS  
FOR THE 2017-2019 BIENNIUM (Non-Formula Entities)**

UAF GARVAN WOODLAND GARDENS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	3,052,502	3,405,689	4,605,689	4,605,689	4,605,689	4,605,689
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.	\$3,052,502	\$3,405,689	\$4,605,689	\$4,605,689	\$4,605,689	\$4,605,689
17 NET LOCAL INCOME	3,052,502	3,405,689	3,405,689	3,405,689	3,405,689	3,405,689
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	1,200,000	1,200,000	1,200,000	1,200,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,052,502	\$3,405,689	\$4,605,689	\$4,605,689	\$4,605,689	\$4,605,689

FORM BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

UAF PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 ACADEMIC SUPPORT	518,271	1,041,907	173,087	173,087	173,087	173,087
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.	\$518,271	\$1,041,907	\$173,087	\$173,087	\$173,087	\$173,087
17 NET LOCAL INCOME	518,271	1,041,907	1,094,002	1,094,002	1,148,702	1,148,702
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	173,087	173,087	173,087	173,087
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$518,271	\$1,041,907	\$1,267,089	\$1,267,089	\$1,321,789	\$1,321,789

FORM BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

UAF RESEARCH & TECHNOLOGY PARK

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	0	0	250,000	250,000	250,000	250,000
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	\$250,000	\$250,000	\$250,000	\$250,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	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 BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

UAF ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	0	0	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	0	0	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 BR-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 2017-2019 BIENNIUM (Non-Formula Entities)**

UAF WORLD TRADE CENTER

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2015-2016 ACTUAL	2016-2017 BUDGETED *	2017-19 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2017-2018		2018-2019	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	759,993	1,015,914	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.	\$759,993	\$1,015,914	\$250,000	\$250,000	\$252,588	\$252,588
17 NET LOCAL INCOME	759,993	1,015,914	1,066,710	1,066,710	1,120,045	1,120,045
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	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	\$759,993	\$1,015,914	\$1,316,710	\$1,316,710	\$1,372,633	\$1,372,633

FORM BR-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  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION 534

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	100,000,000	100,000,000	131,000,000	139,133,833	142,055,643		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	20,000,000	20,000,000	30,000,000	31,862,710	32,531,827		
5 OPERATING EXPENSES	5,139,101	5,308,940	15,832,540	16,815,588	17,168,715		
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		
9 FUNDED DEPRECIATION	2,076,850	2,076,850	2,076,850	2,205,802	2,252,124		
10							
11							
12							
13 TOTAL APPROPRIATION	\$127,215,951	\$127,385,790	\$178,909,390	\$190,017,933	\$194,008,309	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	4						
15 GENERAL REVENUE	117,536,490	117,536,490		180,168,633	184,159,009		
16 EDUCATIONAL EXCELLENCE TRUST FUND	9,452,865	9,849,300		9,849,300	9,849,300		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	226,592						
21 TOTAL INCOME	\$127,215,951	\$127,385,790		\$190,017,933	\$194,008,309	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA1000 & CAA1300

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION N51

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	61,000,000	59,590,000	61,000,000	62,000,000	62,500,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	15,700,000	15,601,819	18,000,000	16,416,943	16,875,000		
5 OPERATING EXPENSES	4,959,804	3,719,319	7,552,396	6,000,000	7,130,078		
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		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$81,659,804	\$78,911,138	\$86,552,396	\$84,416,943	\$86,505,078	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	72,666,813	72,666,812		78,172,617	80,260,752		
16 EDUCATIONAL EXCELLENCE TRUST FUND	5,992,991	6,244,326		6,244,326	6,244,326		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	3,000,000						
21 TOTAL INCOME	\$81,659,804	\$78,911,138		\$84,416,943	\$86,505,078	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

NOTE: Line 20 "Other State Treasury Funds" are from GIF Fund Act 1147 Rainy Day Funds.

FORM BR-3

Allocations:	2017-18	2018-19
SYSTEM ADMINISTRATION	4,035,573	4,114,330
DIVISION OF AGRICULTURE	72,480,157	74,326,655
CRIMINAL JUSTICE INSTITUTE	2,852,490	2,912,391
ARCHEOLOGICAL SURVEY	2,599,941	2,651,496
CLINTON SCHOOL	2,448,782	2,500,206
	<u>84,416,943</u>	<u>86,505,078</u>

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA1100

INSTITUTION CRIMINAL JUSTICE INSTITUTE

APPROPRIATION N52

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ILLICT DRUG EDUCATION & TRAINING	150,000	150,000	150,000	150,000	150,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	150,000	150,000		150,000	150,000		
21 TOTAL INCOME	\$150,000	\$150,000		\$150,000	\$150,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM BR-3

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

**NOTE: Line 20 "Other State Treasury Funds" are from Asset Forfeiture Fund.**

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0300

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
LAW SCHOOL

APPROPRIATION 534B

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 UNIVERSITY OF ARKANSAS SCHOOL OF LAW EXPENSES	479,669	520,000	800,000	800,000	800,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$479,669	\$520,000	\$800,000	\$800,000	\$800,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	479,669	520,000		800,000	800,000		
21 TOTAL INCOME	\$479,669	\$520,000		\$800,000	\$800,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

NOTE: Line 20 "Other State Treasury Funds" is from Uniform Filing Fees.



**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION N53

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ARK RESEARCH & EDUCATION OPTICAL NETWORK OPERATIONS	0	0	2,797,500	1,200,000	1,200,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,797,500	\$1,200,000	\$1,200,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		1,200,000	1,200,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$1,200,000	\$1,200,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0500

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
GARVAN WOODLAND GARDENS

APPROPRIATION 59G

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 GARVAN WOODLAND GARDENS OPERATIONS	0	0	500,000	1,200,000	1,200,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		1,200,000	1,200,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$1,200,000	\$1,200,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0700

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

APPROPRIATION L96

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 PRYOR CENTER OPERATING EXPENSES	0	0	250,000	173,087	173,087		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$173,087	\$173,087	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		173,087	173,087		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$173,087	\$173,087	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND ME A0000

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION 87B

ELECTRICAL ENERGY ADVANCE. PROGRAM

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ELECTR. ENERGY ADVANCE. PROG. SCHOLARSHIPS, FELLOWSHIPS, PROJECT COSTS, AND INSTITUTIONS' RESEARCH PROJECTS	0	0	800,000	800,000	800,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$800,000	\$800,000	\$800,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		800,000	800,000		
21 TOTAL INCOME	\$0	\$0		\$800,000	\$800,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
RESEARCH & TECHNOLOGY PARK

APPROPRIATION M79

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 RESEARCH AND TECHNOLOGY PARK OPERATING EXPENSES	0	0	250,000	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		250,000	250,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME				\$250,000	\$250,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0900

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION N50

ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ARK. CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES OPERATING EXPENSES	0	0	2,500,000	2,500,000	2,500,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		2,500,000	2,500,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$2,500,000	\$2,500,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
WORLD TRADE CENTER

APPROPRIATION M80

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 WORLD TRADE CENTER OPERATING EXPENSES	0	0	252,588	250,000	252,588		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$252,588	\$250,000	\$252,588	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		250,000	252,588		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$250,000	\$252,588	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
PARTNERS FOR INCLUSIVE COMMUNITIES

APPROPRIATION M81

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 PARTNERS FOR INCLUSIVE COMMUNITIES - PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES, MATCHING, AND GRANTS	0	0	250,000	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		250,000	250,000		
21 TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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



**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA1200

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS  
BUFFALO RIVER WATERSHED MONITORING

APPROPRIATION N54

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 BUFFALO RIVER WATERSHED MONITORING	0	0	100,000	100,000	100,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		100,000	100,000		
21 TOTAL INCOME	\$0	\$0		\$100,000	\$100,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSF0200

INSTITUTION TOBACCO FUNDS-FAYETTEVILLE

APPROPRIATION 319

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	432,767	480,000	480,000	480,000	480,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	62,891	75,000	75,000	75,000	75,000		
5 OPERATING EXPENSES	786,925	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	284,473	212,056	1,020,563	1,020,563	1,020,563		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,567,056	\$1,567,056	\$2,375,563	\$2,375,563	\$2,375,563	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,567,056	1,567,056		2,375,563	2,375,563		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,567,056	\$1,567,056		\$2,375,563	\$2,375,563	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSF0202

INSTITUTION TOBACCO FUNDS-AGRI EXPERIMENT

APPROPRIATION 321

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	923,824	880,000	1,356,100	1,356,100	1,356,100		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	248,181	252,648	359,332	359,332	359,332		
5 OPERATING EXPENSES	315,198	372,408	380,000	380,000	380,000		
6 CONFERENCE FEES & TRAVEL	25,474	30,000	40,000	40,000	40,000		
7 PROFESSIONAL FEES AND SERVICES	22,453	26,000	100,000	100,000	100,000		
8 CAPITAL OUTLAY	31,927	6,000	180,000	180,000	180,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,567,056	\$1,567,056	\$2,415,432	\$2,415,432	\$2,415,432	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,567,056	1,567,056		2,415,432	2,415,432		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,567,056	\$1,567,056		\$2,415,432	\$2,415,432	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2000100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION B03 & B03C

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	168,260,391	190,000,000	190,000,000	199,500,000	209,475,000		
2 EXTRA HELP WAGES	17,798,865	22,000,000	22,000,000	23,100,000	24,255,000		
3 OVERTIME	1,046,322	1,500,000	1,500,000	3,000,000	3,150,000		
4 PERSONAL SERVICES MATCHING	34,797,665	35,000,000	35,000,000	55,000,000	57,750,000		
5 OPERATING EXPENSES	139,959,718	209,850,000	210,000,000	220,500,000	231,525,000		
6 CONFERENCE FEES & TRAVEL	26,827,237	30,000,000	30,000,000	35,000,000	36,750,000		
7 PROFESSIONAL FEES AND SERVICES	24,958,591	50,000,000	50,000,000	75,000,000	100,000,000		
8 CAPITAL OUTLAY	14,971,852	30,000,000	30,000,000	35,000,000	36,750,000		
9 CAPITAL IMPROVEMENTS	61,768,974	119,081,814	121,000,000	236,000,000	321,000,000		
10 DEBT SERVICE	52,461	7,000,000	7,000,000	7,350,000	7,718,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	9,455,418	7,537,232	7,914,000	8,310,000		
12 PROMOTIONAL ITEMS		150,000					
13							
14							
15							
16 TOTAL APPROPRIATION	\$490,442,077	\$704,037,232	\$704,037,232	\$897,364,000	\$1,036,683,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	265,662,890	275,947,888		289,745,282	304,232,547		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	8,666,183	5,924,482		6,220,706	6,531,741		
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	216,113,003	422,164,862		601,398,012	725,918,712		
24 TOTAL INCOME	\$490,442,076	\$704,037,232		\$897,364,000	\$1,036,683,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	4,043	5,338	5,338			
TOBACCO POSITIONS						
EXTRA HELP **	2,518	2,510	3,208	3,208	3,208	

FORM BR-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  
2017-2019 BIENNIUM**

FUND 2000500 & 2000700

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION C76

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	12,864,200	52,000,000	52,000,000	52,000,000	52,000,000		
2 EXTRA HELP WAGES	4,153,824	10,000,000	10,000,000	10,000,000	10,000,000		
3 OVERTIME	4,324	1,200,000	1,200,000	1,200,000	1,200,000		
4 PERSONAL SERVICES MATCHING	3,868,221	15,800,000	15,800,000	15,800,000	15,800,000		
5 OPERATING EXPENSES	26,874,733	80,984,624	81,159,624	81,159,624	81,159,624		
6 CONFERENCE FEES & TRAVEL	4,182,151	7,000,000	7,000,000	7,000,000	7,000,000		
7 PROFESSIONAL FEES AND SERVICES	7,588,459	11,600,000	11,600,000	11,600,000	11,600,000		
8 CAPITAL OUTLAY	9,234,544	14,500,000	14,500,000	14,500,000	14,500,000		
9 CAPITAL IMPROVEMENTS	946,958	27,650,000	27,650,000	27,650,000	27,650,000		
10 DEBT SERVICE	0	1,000,000	1,000,000	1,000,000	1,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	200,000	200,000	200,000	200,000		
12 PROMOTIONAL ITEMS	8,458	175,000					
13							
14							
15							
16 TOTAL APPROPRIATION	\$69,725,872	\$222,109,624	\$222,109,624	\$222,109,624	\$222,109,624	\$0	\$0
17 PRIOR YEAR FUND BALANCE***	2,797,800	640,452		281,351	281,351		
18 TUITION AND MANDATORY FEES	604,600	807,900		807,900	807,900		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	15,187,203	15,437,373		15,437,373	15,437,373		
21 INVESTMENT INCOME	581,406	581,406		581,406	581,406		
22 FEDERAL CASH FUNDS	24,932,792	25,000,000		25,000,000	25,000,000		
23 OTHER CASH FUNDS	25,622,071	179,642,493		180,001,594	180,001,594		
24 TOTAL INCOME	\$69,725,872	\$222,109,624		\$222,109,624	\$222,109,624	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	(\$0)	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST 2017-2019	AHECB RECOMMEND 2017-2019	LEGISLATIVE RECOMMENDATION 2017-2019
REGULAR POSITIONS	1,966	1,901	2,278	2,278		
TOBACCO POSITIONS						
EXTRA HELP **	590	595	600	700	700	

FORM BR-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  
2017-2019 BIENNIUM**

FUND 2000600

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION B76

**SOILS TESTING & RESEARCH**

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	550,710	775,000	775,000	775,000	775,000		
2 EXTRA HELP WAGES	80,421	110,000	110,000	110,000	110,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	192,274	250,000	250,000	250,000	250,000		
5 OPERATING EXPENSES	415,105	755,000	755,000	755,000	755,000		
6 CONFERENCE FEES & TRAVEL	10,656	35,000	35,000	35,000	35,000		
7 PROFESSIONAL FEES AND SERVICES	16,168	30,000	30,000	30,000	30,000		
8 CAPITAL OUTLAY	56,242	495,000	495,000	495,000	495,000		
9 CAPITAL IMPROVEMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	300,000	300,000	300,000	300,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$1,321,576	\$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	1,321,576	3,750,000		3,750,000	3,750,000		
24 TOTAL INCOME	\$1,321,576	\$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 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE
				REQUEST 2017-2019	RECOMMEND 2017-2019	RECOMMENDATION 2017-2019
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS	N/A					
EXTRA HELP **	N/A					

FORM BR-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  
2017-2019 BIENNIUM**

FUND 2000400

INSTITUTION ARK RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION C78

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	681,001	695,000	695,000	800,000	800,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	168,891	208,500	208,500	225,000	225,000		
5 OPERATING EXPENSES	1,151,685	8,000,000	8,000,000	7,878,500	7,878,500		
6 CONFERENCE FEES & TRAVEL	63,869	100,000	100,000	100,000	100,000		
7 PROFESSIONAL FEES AND SERVICES	898,403	8,000,000	8,000,000	8,000,000	8,000,000		
8 CAPITAL OUTLAY	68,243	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	\$3,032,092	\$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	3,032,092	55,003,500		55,003,500	55,003,500		
24 TOTAL INCOME	\$3,032,092	\$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 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST 2017-2019	AHECB RECOMMEND 2017-2019	LEGISLATIVE RECOMMENDATION 2017-2019
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS	N/A					
EXTRA HELP **	N/A					

FORM BR-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 FUND  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2015-2016				BUDGETED 2016-2017			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	103,331,477	76,774,773	9,931,162	16,625,542	97,010,701	87,142,327	9,868,374	0
2 HOUSING	43,524,469	17,300,065	12,562,881	13,661,523	39,478,185	25,541,457	13,936,728	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	25,651	573,509	0	(547,858)	0	0	0	0
5 BOOKSTORE	16,155,924	15,465,010	977,933	(287,019)	13,771,494	12,374,737	1,396,757	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	2,327,582	1,762,023	0	565,559	2,551,267	2,551,267	0	0
7 OTHER	20,988,343	13,644,798	3,725,110	3,618,435	26,310,154	22,115,644	4,194,510	0
8 SUBTOTAL	\$186,353,446	\$125,520,178	\$27,197,086	\$33,636,182	\$179,121,801	\$149,725,432	\$29,396,369	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	(28,552,627)			(28,552,627)	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$157,800,819	\$125,520,178	\$27,197,086	\$5,083,555	\$179,121,801	\$149,725,432	\$29,396,369	\$0

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

FORM BR-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 2015-2016:						3,849
(As of November 1, 2015 )						
Nonclassified Administrative Employees:						
White Male:	410	Black Male:	55	Other Male:	78	Total Male: <u>543</u>
White Female:	540	Black Female:	58	Other Female:	74	Total Female: <u>672</u>
Nonclassified Health Care Employees:						
White Male:	4	Black Male:	0	Other Male:	2	Total Male: <u>6</u>
White Female:	9	Black Female:	0	Other Female:	3	Total Female: <u>12</u>
Classified Employees:						
White Male:	512	Black Male:	32	Other Male:	111	Total Male: <u>655</u>
White Female:	562	Black Female:	26	Other Female:	112	Total Female: <u>700</u>
Faculty:						
White Male:	544	Black Male:	15	Other Male:	143	Total Male: <u>702</u>
White Female:	430	Black Female:	19	Other Female:	110	Total Female: <u>559</u>
Total White Male:	1,470	Total Black Male:	102	Total Other Male:	334	Total Male: <u>1,906</u>
Total White Female:	1,541	Total Black Female:	103	Total Other Female:	299	Total Female: <u>1,943</u>
Total White:	3,011	Total Black:	205	Total Other:	633	Total Employees: <u>3,849</u>
				<b>Total Minority:</b>	838	

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FUND  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2015-2016:						1,323
(As of November 1, 2015 )						
Nonclassified Administrative Employees:						
White Male:	294	Black Male:	19	Other Male:	53	Total Male: 366
White Female:	287	Black Female:	46	Other Female:	34	Total Female: 367
Nonclassified Health Care Employees:						
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:						
White Male:	78	Black Male:	11	Other Male:	6	Total Male: 95
White Female:	236	Black Female:	47	Other Female:	13	Total Female: 296
Faculty:						
White Male:	122	Black Male:	5	Other Male:	22	Total Male: 149
White Female:	37	Black Female:	3	Other Female:	10	Total Female: 50
Total White Male:	494	Total Black Male:	35	Total Other Male:	81	Total Male: 610
Total White Female:	560	Total Black Female:	96	Total Other Female:	57	Total Female: 713
Total White:	1,054	Total Black:	131	Total Other:	138	Total Employees: 1,323
				<b>Total Minority:</b>	<b>269</b>	

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
**Fiscal Year 2016**  
**Required by A.C.A. 25-36-104**

**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
State - SHI	\$810,500				X		

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 1

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$2,705,839  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 12%

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2016  
 Required by A.C.A. 25-36-104

Total Contract(s) Amount Awarded	\$2,547,953
----------------------------------	-------------

**Institution** UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

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
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$1,084,891  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

NOTES:  
 total expenditures is for ALL contracts awarded by institution

% = minority contracts/all contracts