

**APPROPRIATION ACT FORM - STATE TREASURY - AHECB RECOMMENDATION
2009-11 BIENNIUM**

FUND CKA0000

INSTITUTION 0125 - ARKANSAS STATE UNIVERSITY

APPROPRIATION 299

DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2009-10	2010-11	2009-10	2010-11
1 REGULAR SALARIES	49,495,571	49,538,238	51,388,325	51,738,238	53,069,859	51,738,238	53,069,859
2 EXTRA HELP WAGES	120,825	72,405	77,839	72,405	72,405	72,405	72,405
3 OVERTIME	0	0	0	0	0	0	0
4 PERSONAL SERVICES MATCHING	6,395,104	5,954,327	6,200,551	6,394,327	6,660,651	6,394,327	6,660,651
5 OPERATING EXPENSES	5,331,711	3,965,972	4,112,345	6,366,435	6,366,435	6,366,435	6,366,435
6 CONFERENCE FEES & TRAVEL	59,500	56,876	59,500	56,876	56,876	56,876	56,876
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	201,600	986,643	995,533	200,000	200,000	200,000	200,000
9 DATA PROCESSING SERVICES	0	0	0	0	0	0	0
10 FUNDED DEPRECIATION	500,000	500,000	500,000	500,000	500,000	500,000	500,000
11 M & R TRANSFER	13,192	2,408	2,408				
12							
13							
14 TOTAL APPROPRIATION	\$62,117,503	\$61,076,869	\$63,336,501	\$65,328,281	\$66,926,226	\$65,328,281	\$66,926,226
15 PRIOR YEAR FUND BALANCE**	592,366	119,810					
16 GENERAL REVENUE	55,276,641	55,152,499		59,406,319	61,004,264	56,133,266	56,284,257
17 EDUCATIONAL EXCELLENCE TRUST FUND	6,174,962	5,921,962		5,921,962	5,921,962	5,921,962	5,921,962
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	193,344	2,408					
22 TOTAL INCOME	\$62,237,313	\$61,196,679		\$65,328,281	\$66,926,226	\$62,055,228	\$62,206,219
23 EXCESS (FUNDING)/APPROPRIATION	(\$119,810)	(\$119,810)		\$0	\$0	\$3,273,053	\$4,720,007

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

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

NOTE: ASU-Marked Tree is reported under ASU Newport

Prior Year Fund Balance = FY07 State Treasury Carryforward of \$592,366 and FY08 State Treasury Carryforward of \$92,420

Other State Treasury Funds Income:

	2007-08 Actual	2008-09 Budgeted
M & R Transfer	13,192	2,408
Tuition Adjustment	50,868	0
YOU Funding	129,284	0
Total	193,344	2,408

**APPROPRIATION ACT FORM - CASH FUNDS
2009-11 BIENNIUM**

FUND 2050000 INSTITUTION 0125 - ARKANSAS STATE UNIVERSITY APPROPRIATION A70

DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2009-10	2010-11	2009-10	2010-11
1 REGULAR SALARIES	14,215,139	22,032,300	22,032,300	22,032,300	22,032,300	22,032,300	22,032,300
2 EXTRA HELP WAGES	6,866,678	13,551,373	13,551,373	13,551,373	13,551,373	13,551,373	13,551,373
3 OVERTIME	0	200,000	200,000	200,000	200,000	200,000	200,000
4 PERSONAL SERVICES MATCHING	5,953,898	14,459,570	14,459,570	14,459,570	14,459,570	14,459,570	14,459,570
5 OPERATING EXPENSES	22,528,509	45,792,069	45,792,069	48,617,386	48,617,386	45,792,069	45,792,069
6 CONFERENCE FEES & TRAVEL	4,890,431	4,029,129	4,029,129	4,029,129	4,029,129	4,029,129	4,029,129
7 PROFESSIONAL FEES AND SERVICES	5,656,121	10,947,230	10,947,230	10,947,230	10,947,230	10,947,230	10,947,230
8 DATA PROCESSING	0	8,155,000	8,155,000	8,155,000	8,155,000	8,155,000	8,155,000
9 CAPITAL OUTLAY	8,245,327	11,710,654	11,710,654	11,710,654	11,710,654	11,710,654	11,710,654
10 CAPITAL IMPROVEMENTS	0	93,972,358	93,972,358	93,972,358	93,972,358	93,972,358	93,972,358
11 DEBT SERVICE	1,416,845	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
13 RESALE	314,445	125,000	125,000	125,000	125,000	125,000	125,000
14 PROMOTIONAL MATERIALS	100,000	200,000	200,000	200,000	200,000	200,000	200,000
15				0	0		
16 CONTINGENCY		0	0	50,000,000	50,000,000		
17 TOTAL APPROPRIATION	\$70,187,393	\$237,174,683	\$237,174,683	\$290,000,000	\$290,000,000	\$237,174,683	\$237,174,683
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS							
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS	70,187,393	237,174,683		290,000,000	290,000,000	237,174,683	237,174,683
22 TOTAL INCOME	\$70,187,393	\$237,174,683		\$290,000,000	\$290,000,000	\$237,174,683	\$237,174,683
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED 2007-09	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2009-11	2009-11	2009-11	2010-11
REGULAR POSITIONS	1,683	1,684	2,165	1,976	1,912	1,976	1,976
TOBACCO POSITIONS	40	40	56	48	48	48	48
EXTRA HELP **	1,538	1,538	2,114	2,114	2,114	2,114	2,114

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** All Extra Help position #'s include Tobacco Extra Help Positions. ASUJ is currently authorized for 2,064 extra help positions and ABI is authorized for 50.

***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
2009-11 BIENNIUM**

FUND TSF0100

INSTITUTION 0125 - ARKANSAS STATE UNIVERSITY-JONESBORO-ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 318

DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2009-10	2010-11	2009-10	2010-11
1 REGULAR SALARIES	1,767,968	951,228	951,228	951,228	951,228	951,228	951,228
2 EXTRA HELP WAGES	0	51,000	51,000	51,000	51,000	51,000	51,000
3 OVERTIME	0	0	0	0	0	0	0
4 PERSONAL SERVICES MATCHING	334,123	402,307	402,307	402,307	402,307	402,307	402,307
5 OPERATING EXPENSES	739,971	1,502,702	1,502,702	1,502,702	1,502,702	1,502,702	1,502,702
6 CONFERENCE FEES & TRAVEL	90,012	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	48,024	589,368	589,368	589,368	589,368	589,368	589,368
9 DATA PROCESSING SERVICES	0	0	0	0	0		
10 FUNDED DEPRECIATION	0	0	0	0	0		
11 FUND TRANS/REFUND/INVESTMENTS	0	0	0	0	0		
12 CAPITAL IMPROVEMENTS	0	0	0	0	0		
13 RESALE	0	0	0	0	0		
14 TOTAL APPROPRIATION	\$2,980,098	\$3,496,605	\$3,496,605	\$3,496,605	\$3,496,605	\$3,496,605	\$3,496,605
15 PRIOR YEAR FUND BALANCE**		65,838					
16 GENERAL REVENUE							
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS	3,045,936	3,496,605		3,496,605	3,496,605	3,496,605	3,496,605
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$3,045,936	\$3,562,443		\$3,496,605	\$3,496,605	\$3,496,605	\$3,496,605
23 EXCESS (FUNDING)/APPROPRIATION	(\$65,838)	(\$65,838)		\$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.

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