

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

FUND COA0000

INSTITUTION 0130 - ARKANSAS TECH UNIVERSITY

APPROPRIATION 567

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	24,737,195	24,146,396	26,127,581	24,870,787	25,616,911	24,870,787	25,616,911
2 EXTRA HELP WAGES	2,375,000	2,175,000	2,175,000	2,425,000	2,462,500	2,425,000	2,462,500
3 OVERTIME	0	0	0	0	0	0	0
4 PERSONAL SERVICES MATCHING	3,879,412	4,450,000	4,450,000	5,186,199	5,335,088	5,186,199	5,335,088
5 OPERATING EXPENSES	2,427,914	2,452,090	2,452,090	3,738,102	3,888,355	3,738,102	3,888,355
6 CONFERENCE FEES & TRAVEL	29,625	29,625	29,625	29,625	29,625	29,625	29,625
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 DATA PROCESSING SERVICES	0	0	0	0	0	0	0
10 FUNDED DEPRECIATION	348,881	348,881	348,881	348,881	348,881	348,881	348,881
11							
12							
13							
14 TOTAL APPROPRIATION	\$33,798,027	\$33,601,992	\$35,583,177	\$36,598,594	\$37,681,360	\$36,598,594	\$37,681,360
15 PRIOR YEAR FUND BALANCE**	0	0		0	0		
16 GENERAL REVENUE	31,033,152	30,907,047		33,903,649	34,986,415	31,515,158	31,608,779
17 EDUCATIONAL EXCELLENCE TRUST FUN	2,069,889	1,985,082		1,985,082	1,985,082	1,985,082	1,985,082
18 SPECIAL REVENUES * [WF2000]	718,041	709,863		709,863	709,863	709,863	709,863
19 FEDERAL FUNDS IN STATE TREASURY	0	0		0	0		
20 TOBACCO SETTLEMENT FUNDS	0	0		0	0		
21 OTHER STATE TREASURY FUNDS***	5,793	0		0	0		
22 TOTAL INCOME	\$33,826,875	\$33,601,992		\$36,598,594	\$37,681,360	\$34,210,103	\$34,303,724
23 EXCESS (FUNDING)/APPROPRIATION	(\$28,848)	\$0		\$0	\$0	\$2,388,491	\$3,377,636

\* 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.

\*\*\*Tuition Adjustment Fund

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

FUND 2100000

INSTITUTION 0130 - ARKANSAS TECH UNIVERSITY

APPROPRIATION B11

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	5,637,711	17,627,480	17,627,480	20,152,300	20,152,300	17,627,480	17,627,480
2 EXTRA HELP WAGES	810,717	2,700,000	2,700,000	3,075,100	3,075,100	2,700,000	2,700,000
3 OVERTIME	17,268	289,775	289,775	289,775	289,775	289,775	289,775
4 PERSONAL SERVICES MATCHING	5,799,907	8,422,845	8,422,845	8,500,000	8,500,000	8,422,845	8,422,845
5 OPERATING EXPENSES	17,748,957	19,945,349	20,229,436	25,259,879	27,046,670	19,945,349	19,945,349
6 CONFERENCE FEES & TRAVEL	554,048	877,500	877,500	921,375	967,443	877,500	877,500
7 PROFESSIONAL FEES AND SERVICES	144,146	2,109,000	2,549,603	2,549,603	2,549,603	2,109,000	2,109,000
8 DATA PROCESSING	0	445,000	445,000	445,000	445,000	445,000	445,000
9 CAPITAL OUTLAY	1,897,877	7,150,000	15,967,870	15,967,870	15,967,870	7,150,000	7,150,000
10 CAPITAL IMPROVEMENTS	8,149,483	26,000,000	16,457,440	26,000,000	26,000,000	26,000,000	26,000,000
11 DEBT SERVICE	4,205,532	7,669,690	7,669,690	8,579,690	8,579,690	7,669,690	7,669,690
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	0	17,225,000	17,225,000	17,225,000	17,225,000	17,225,000	17,225,000
13 PROMOTIONAL MATERIALS	25,611	75,000	75,000	75,000	75,000	75,000	75,000
14							
15							
16 CONTINGENCY				7,383,925	7,761,027		
17 TOTAL APPROPRIATION	\$44,991,257	\$110,536,639	\$110,536,639	\$136,424,517	\$138,634,478	\$110,536,639	\$110,536,639
18 PRIOR YEAR FUND BALANCE***	0	0		0	0		
19 LOCAL CASH FUNDS	44,991,257	110,536,639		136,424,517	138,634,478	110,536,639	110,536,639
20 FEDERAL CASH FUNDS	0	0		0	0		
21 OTHER CASH FUNDS	0	0		0	0		
22 TOTAL INCOME	\$44,991,257	\$110,536,639		\$136,424,517	\$138,634,478	\$110,536,639	\$110,536,639
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	1,068	1,095	1208*	1,192	1,186	1,192	1,192
TOBACCO POSITIONS	0	0	0	0	0	0	0
EXTRA HELP **	958	958	958	958	958	958	958

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

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

\* Includes 19 positions authorized from the growth pool.