

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

FUND CSS0000

INSTITUTION 0115 - SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION 294

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	3,485,358	3,534,139	3,779,217	3,878,531	3,991,887	3,878,531	3,991,887
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	962,143	977,913	977,913	1,000,000	1,033,000	1,000,000	1,033,000
5 OPERATING EXPENSES	1,117,669	1,117,669	1,117,669	1,300,000	1,366,116	1,300,000	1,366,116
6 CONFERENCE FEES & TRAVEL	25,000	25,000	25,000	50,000	55,000	50,000	55,000
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	70,000	70,000	70,000	200,000	225,000	200,000	225,000
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$5,660,170	\$5,724,721	\$5,969,799	\$6,428,531	\$6,671,003	\$6,428,531	\$6,671,003
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	5,452,961	5,525,371		6,229,181	6,471,653	5,639,174	5,656,694
17 EDUCATIONAL EXCELLENCE TRUST FUN	207,867	199,350		199,350	199,350	199,350	199,350
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS***	18,536						
22 TOTAL INCOME	\$5,679,364	\$5,724,721		\$6,428,531	\$6,671,003	\$5,838,524	\$5,856,044
23 EXCESS (FUNDING)/APPROPRIATION	(\$19,194)	\$0		\$0	\$0	\$590,007	\$814,959

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

FUND 2170000

INSTITUTION 0115 - SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION A65

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	2,140,449	3,314,756	4,468,478	3,500,000	4,263,158	3,314,756	3,314,756
2 EXTRA HELP WAGES	78,682	100,000	845,384	750,000	789,474	100,000	100,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	610,012	900,000	1,741,359	2,000,000	2,000,000	900,000	900,000
5 OPERATING EXPENSES	1,957,693	3,063,034	5,435,869	5,000,000	5,000,000	3,063,034	3,063,034
6 CONFERENCE FEES & TRAVEL	113,122	175,184	538,768	550,000	578,948	175,184	175,184
7 PROFESSIONAL FEES AND SERVICES	36,909	57,158	219,384	200,000	210,526	57,158	57,158
8 DATA PROCESSING							
9 CAPITAL OUTLAY	251,481	358,151	358,151	350,000	368,421	358,151	358,151
10 CAPITAL IMPROVEMENTS			200,000	300,000	315,789		
11 DEBT SERVICE	106,235	110,000	438,768	450,000	473,684	110,000	110,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	1,162,752	1,921,717	2,693,839	2,000,000	2,000,000	1,921,717	1,921,717
13							
14							
15							
16 CONTINGENCY				2,000,000	2,000,000		
17 TOTAL APPROPRIATION	\$6,457,335	\$10,000,000	\$16,940,000	\$17,100,000	\$18,000,000	\$10,000,000	\$10,000,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	2,960,623	5,500,000		6,000,000	6,000,000	5,500,000	5,500,000
20 FEDERAL CASH FUNDS	1,823,842	2,500,000		6,100,000	6,100,000	2,500,000	2,500,000
21 OTHER CASH FUNDS	1,672,870	2,000,000		5,000,000	5,900,000	2,000,000	2,000,000
22 TOTAL INCOME	\$6,457,335	\$10,000,000		\$17,100,000	\$18,000,000	\$10,000,000	\$10,000,000
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	200	204	230	230	230	230	230
TOBACCO POSITIONS							
EXTRA HELP **	175	175	175	175	175	175	175

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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.

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

FUND CSS0000

INSTITUTION 0115 - SAU TECH - ARKANSAS ENVIRONMENTAL ACADEMY

APPROPRIATION 296

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	239,317	232,531	252,179	249,456	255,339	249,456	255,339
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	48,267	49,292	49,292	52,880	54,127	52,880	54,127
5 OPERATING EXPENSES	105,869	105,869	105,869	113,575	116,253	113,575	116,253
6 CONFERENCE FEES & TRAVEL	8,034	8,034	8,034	8,619	8,822	8,619	8,822
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$401,487	\$395,726	\$415,374	\$424,530	\$434,541	\$424,530	\$434,541
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	366,824	362,413		391,217	401,228	370,213	371,414
17 EDUCATIONAL EXCELLENCE TRUST FUN	34,736	33,313		33,313	33,313	33,313	33,313
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$401,560	\$395,726		\$424,530	\$434,541	\$403,526	\$404,727
23 EXCESS (FUNDING)/APPROPRIATION	(\$73)	\$0		\$0	\$0	\$21,004	\$29,814

* 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 09-4

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

FUND 2170000

INSTITUTION 0115 - SAU TECH - ARKANSAS ENVIRONMENTAL ACADEMY

APPROPRIATION A67

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	100,433	120,678	532,021	550,000	600,000	120,678	120,678
2 EXTRA HELP WAGES			89,253	90,000	90,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	36,568	43,940	174,747	175,000	175,000	43,940	43,940
5 OPERATING EXPENSES	40,402	48,546	480,781	495,000	495,000	48,546	48,546
6 CONFERENCE FEES & TRAVEL	4,821	5,793	113,311	125,000	125,000	5,793	5,793
7 PROFESSIONAL FEES AND SERVICES			16,746	15,000	15,000		
8 DATA PROCESSING							
9 CAPITAL OUTLAY			166,141	150,000	150,000		
10 CAPITAL IMPROVEMENTS							
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13							
14							
15							
16							
17 TOTAL APPROPRIATION	\$182,224	\$218,957	\$1,573,000	\$1,600,000	\$1,650,000	\$218,957	\$218,957
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	76,784	102,000		1,400,000	1,400,000	102,000	102,000
20 FEDERAL CASH FUNDS	105,440	116,957		200,000	250,000	116,957	116,957
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$182,224	\$218,957		\$1,600,000	\$1,650,000	\$218,957	\$218,957
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	19	19	26	26	26	26	26
TOBACCO POSITIONS							
EXTRA HELP **	50	50	50	50	50	50	50

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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.

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

FUND CSS0000

INSTITUTION 0115 - SAU TECH - ARKANSAS FIRE ACADEMY

APPROPRIATION 295

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	853,050	819,841	869,841	884,599	900,426	884,599	900,426
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	234,808	242,033	242,033	246,139	250,543	246,139	250,543
5 OPERATING EXPENSES	639,536	521,289	651,244	662,293	674,143	662,293	674,143
6 CONFERENCE FEES & TRAVEL	32,804	14,444	34,444	35,028	35,655	35,028	35,655
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	96,368	39,774	99,062	100,743	102,545	100,743	102,545
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$1,856,566	\$1,637,381	\$1,896,624	\$1,928,802	\$1,963,312	\$1,928,802	\$1,963,312
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	1,772,272	1,553,066		1,844,487	1,878,997	1,659,330	1,675,690
17 EDUCATIONAL EXCELLENCE TRUST FUN	87,917	84,315		84,315	84,315	84,315	84,315
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS***	20,227						
22 TOTAL INCOME	\$1,880,416	\$1,637,381		\$1,928,802	\$1,963,312	\$1,743,645	\$1,760,005
23 EXCESS (FUNDING)/APPROPRIATION	(\$23,850)	\$0		\$0	\$0	\$185,157	\$203,307

* 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.

*** Vehicle transfer from Motor Vehicle Pool

FORM 09-4

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

FUND 2170000

INSTITUTION 0115 - SAU TECH - ARKANSAS FIRE ACADEMY

APPROPRIATION A66

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	85,690	135,327	558,525	600,000	650,000	135,327	135,327
2 EXTRA HELP WAGES			76,775	100,000	100,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,280	3,601	165,883	175,000	200,000	3,601	3,601
5 OPERATING EXPENSES	39,054	61,677	865,006	850,000	875,000	61,677	61,677
6 CONFERENCE FEES & TRAVEL	187	500	166,559	175,000	175,000	500	500
7 PROFESSIONAL FEES AND SERVICES	2,500	3,000	277,955	150,000	150,000	3,000	3,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	107,032	169,775	382,170	400,000	400,000	169,775	169,775
10 CAPITAL IMPROVEMENTS			48,127	550,000	650,000		
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13							
14							
15							
16							
17 TOTAL APPROPRIATION	\$236,743	\$373,880	\$2,541,000	\$3,000,000	\$3,200,000	\$373,880	\$373,880
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	236,743	373,880		2,500,000	2,700,000	373,880	373,880
20 FEDERAL CASH FUNDS				500,000	500,000		
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$236,743	\$373,880		\$3,000,000	\$3,200,000	\$373,880	\$373,880
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	49	50	67	67	67	67	67
TOBACCO POSITIONS							
EXTRA HELP **	55	55	55	55	55	55	55

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