

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

FUND CWW0000

INSTITUTION 0195 - UNIVERSITY OF ARKANSAS - FORT SMITH

APPROPRIATION 568

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	16,461,127	16,045,587	16,950,000	17,272,165	17,617,608	17,272,165	17,617,608
2 EXTRA HELP WAGES	675,000	610,000	695,250	701,500	708,515	701,500	708,515
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	3,587,066	3,646,225	3,646,225	3,799,876	3,875,874	3,799,876	3,875,874
5 OPERATING EXPENSES	2,558,189	2,476,487	2,476,487	3,041,585	3,374,578	3,041,585	3,374,578
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION	17,460	17,460	17,460	17,460	17,460	17,460	17,460
11							
12							
13							
14 TOTAL APPROPRIATION	\$23,298,842	\$22,795,759	\$23,785,422	\$24,832,586	\$25,594,035	\$24,832,586	\$25,594,035
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	19,908,364	19,786,844		21,823,671	22,585,120	20,214,753	20,280,631
17 EDUCATIONAL EXCELLENCE TRUST FUN	3,137,463	3,008,915		3,008,915	3,008,915	3,008,915	3,008,915
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS***	253,015						
22 TOTAL INCOME	\$23,298,842	\$22,795,759		\$24,832,586	\$25,594,035	\$23,223,668	\$23,289,546
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$1,608,918	\$2,304,489

* 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 Funds

FORM 09-4

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

FUND 2160000

INSTITUTION 0195 - UNIVERSITY OF ARKANSAS - FORT SMITH

APPROPRIATION B12

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	9,181,436	9,990,508	22,454,470	23,577,194	23,812,965	9,990,508	9,990,508
2 EXTRA HELP WAGES	837,977	889,876	4,091,326	4,295,892	4,338,851	889,876	889,876
3 OVERTIME	212,404	233,024	763,518	801,694	809,711	233,024	233,024
4 PERSONAL SERVICES MATCHING	3,883,825	4,118,016	9,703,679	10,188,863	10,290,752	4,118,016	4,118,016
5 OPERATING EXPENSES	10,704,268	11,239,481	22,599,757	23,729,745	23,967,042	11,239,481	11,239,481
6 CONFERENCE FEES & TRAVEL	488,819	513,260	952,034	999,636	1,009,632	513,260	513,260
7 PROFESSIONAL FEES AND SERVICES	570,347	598,864	4,084,019	4,288,220	4,331,102	598,864	598,864
8 DATA PROCESSING		125,000	1,519,962	1,595,960	1,611,920	125,000	125,000
9 CAPITAL OUTLAY	4,952,295	5,199,910	31,904,470	33,499,694	33,834,690	5,199,910	5,199,910
10 CAPITAL IMPROVEMENTS		8,797,933	8,799,909	9,239,904	9,332,303	8,797,933	8,797,933
11 DEBT SERVICE		5,134,832	9,723,118	10,126,120	10,137,014	5,134,832	5,134,832
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	5,583,271	5,862,435	30,784,027	32,323,228	32,646,461	5,862,435	5,862,435
13 PROMOTIONAL ITEMS	69,913	175,000	175,000	183,750	185,588	175,000	175,000
14							
15							
16							
17 TOTAL APPROPRIATION	\$36,484,555	\$52,878,139	\$147,555,289	\$154,849,900	\$156,308,031	\$52,878,139	\$52,878,139
18 PRIOR YEAR FUND BALANCE***	147,857						
19 LOCAL CASH FUNDS	34,917,099	51,624,897		154,849,900	156,308,031	51,624,897	51,624,897
20 FEDERAL CASH FUNDS	1,419,599	1,253,242				1,253,242	1,253,242
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$36,484,555	\$52,878,139		\$154,849,900	\$156,308,031	\$52,878,139	\$52,878,139
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	780	833	924	1,110	1,024	1,110	1,110
TOBACCO POSITIONS							
EXTRA HELP **	224	250	910	910	910	910	910

FORM 09-5

** 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.