

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

FUND CGA0000

INSTITUTION 0160 - UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION 616

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	16,834,446	16,700,140	17,186,190	17,311,580	17,608,474	17,311,580	17,608,474
2 EXTRA HELP WAGES	749,990	794,765	794,764	823,864	837,993	823,864	837,993
3 OVERTIME		0	0	0	0	0	0
4 PERSONAL SERVICES MATCHING	4,328,145	4,492,844	4,492,844	4,657,340	4,737,213	4,657,340	4,737,213
5 OPERATING EXPENSES	3,739,834	3,819,480	3,739,834	3,996,043	4,081,774	3,996,043	4,081,774
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	240,000	240,000	240,000	248,787	253,054	248,787	253,054
8 CAPITAL OUTLAY		0	0	0	0	0	0
9 DATA PROCESSING SERVICES				0	0	0	0
10 FUNDED DEPRECIATION	1,000,000	1,000,000	1,000,000	999,892	999,841	999,892	999,841
11 CONTINGENCY		0		0	0		
12							
13							
14 TOTAL APPROPRIATION	\$26,892,415	\$27,047,229	\$27,453,632	\$28,037,505	\$28,518,349	\$28,037,505	\$28,518,349
15 PRIOR YEAR FUND BALANCE							
16 GENERAL REVENUE**	24,853,385	25,148,675		26,138,951	26,619,795	25,353,643	25,385,198
17 EDUCATIONAL EXCELLENCE TRUST FUN	1,896,616	1,818,908		1,818,908	1,818,908	1,818,908	1,818,908
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS***	142,414	79,646					
22 TOTAL INCOME	\$26,892,415	\$27,047,229		\$27,957,859	\$28,438,703	\$27,172,551	\$27,204,106
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$79,646	\$79,646	\$864,954	\$1,314,243

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

\*\*General Revenue reduced by \$22,147 due to a transfer to the Claims Commission

\*\*\*Arkansas Geographical Needs Scholarship from ADHE

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

FUND 2020000

INSTITUTION 0160 - UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION B13

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	9,410,450	26,701,216	26,701,216	27,715,862	28,242,464	26,701,216	26,701,216
2 EXTRA HELP WAGES	1,172,758	4,000,000	4,000,000	4,152,000	4,230,888	4,000,000	4,000,000
3 OVERTIME	70,774	4,200,000	4,200,000	4,359,600	4,442,432	4,200,000	4,200,000
4 PERSONAL SERVICES MATCHING	2,097,243	8,498,784	8,498,784	8,821,738	8,989,351	8,498,784	8,498,784
5 OPERATING EXPENSES	12,950,485	13,200,000	13,200,000	13,701,600	13,961,930	13,200,000	13,200,000
6 CONFERENCE FEES & TRAVEL	507,030	2,150,000	2,150,000	2,231,700	2,274,102	2,150,000	2,150,000
7 PROFESSIONAL FEES AND SERVICES	1,732,530	2,150,000	2,150,000	2,231,700	2,274,102	2,150,000	2,150,000
8 DATA PROCESSING	0	2,900,000	2,900,000	3,010,200	3,067,394	2,900,000	2,900,000
9 CAPITAL OUTLAY	1,324,452	13,150,000	13,150,000	13,649,700	13,909,044	13,150,000	13,150,000
10 CAPITAL IMPROVEMENTS	5,907,595	20,600,000	20,600,000	21,382,800	21,789,073	20,600,000	20,600,000
11 DEBT SERVICE	363,237	3,350,000	3,350,000	3,477,300	3,543,369	3,350,000	3,350,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		9,000,000	9,000,000	9,342,000	9,519,498	9,000,000	9,000,000
13 PROMOTIONAL ITEMS		100,000	100,000	103,800	105,772	100,000	100,000
14 FUNDED DEPRECIATION				0	0		
15				0	0		
16 CONTINGENCY		0	0	0	0		
17 TOTAL APPROPRIATION	\$35,536,554	\$110,000,000	\$110,000,000	\$114,180,000	\$116,349,420	\$110,000,000	\$110,000,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	15,500,527	50,000,000		55,000,000	57,000,000	50,000,000	50,000,000
20 FEDERAL CASH FUNDS	20,036,027	60,000,000		59,180,000	59,349,420	60,000,000	60,000,000
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$35,536,554	\$110,000,000		\$114,180,000	\$116,349,420	\$110,000,000	\$110,000,000
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	677	681	975	928	925	928	928
TOBACCO POSITIONS							
EXTRA HELP **	363	363	924	924	924	924	924

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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.