

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

FUND CMA0000

INSTITUTION 0120 - ARKANSAS STATE UNIVERSITY-BEEBE

APPROPRIATION 300

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	9,875,244	10,444,418	10,455,721	11,050,000	11,350,000	11,050,000	11,350,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	3,093,238	2,676,314	2,909,155	3,044,903	3,181,894	3,044,903	3,181,894
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION	130,000	140,000	140,000	150,000	160,000	150,000	160,000
11							
12							
13							
14 TOTAL APPROPRIATION	\$13,098,482	\$13,260,732	\$13,504,876	\$14,244,903	\$14,691,894	\$14,244,903	\$14,691,894
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	10,900,471	11,131,338		12,115,509	12,562,500	11,262,530	11,282,728
17 EDUCATIONAL EXCELLENCE TRUST FUN	1,473,231	1,412,870		1,412,870	1,412,870	1,412,870	1,412,870
18 SPECIAL REVENUES * [WF2000]	724,780	716,524		716,524	716,524	716,524	716,524
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$13,098,482	\$13,260,732		\$14,244,903	\$14,691,894	\$13,391,924	\$13,412,122
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$852,979	\$1,279,772

* 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 2060000

INSTITUTION 0120 - ARKANSAS STATE UNIVERSITY-BEEBE

APPROPRIATION A71

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	2,624,296	5,496,960	5,496,960	3,000,000	3,500,000	5,496,960	5,496,960
2 EXTRA HELP WAGES	419,291	800,000	800,000	600,000	650,000	800,000	800,000
3 OVERTIME		15,000	15,000	15,000	15,000	15,000	15,000
4 PERSONAL SERVICES MATCHING	566,099	2,560,600	2,560,600	1,750,000	2,000,000	2,560,600	2,560,600
5 OPERATING EXPENSES	5,314,764	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
6 CONFERENCE FEES & TRAVEL	229,073	375,000	375,000	400,000	450,000	375,000	375,000
7 PROFESSIONAL FEES AND SERVICES	283,103	1,000,000	1,000,000	750,000	750,000	1,000,000	1,000,000
8 DATA PROCESSING		50,000	50,000	50,000	50,000	50,000	50,000
9 CAPITAL OUTLAY	183,739	1,500,000	1,500,000	750,000	750,000	1,500,000	1,500,000
10 CAPITAL IMPROVEMENTS	9,819,000	26,876,840	26,876,840	5,000,000	5,000,000	26,876,840	26,876,840
11 DEBT SERVICE	1,162,433	1,900,000	1,900,000	2,000,000	2,000,000	1,900,000	1,900,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	8,131,911	10,000,000	10,000,000	11,000,000	11,000,000	10,000,000	10,000,000
13 PROMOTIONAL ITEMS	58,383	60,000	60,000	100,000	100,000	60,000	60,000
14							
15							
16 CONTINGENCY				30,000,000	30,000,000		
17 TOTAL APPROPRIATION	\$28,792,092	\$60,634,400	\$60,634,400	\$65,415,000	\$66,265,000	\$60,634,400	\$60,634,400
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	28,792,092	60,634,400		65,415,000	66,265,000	60,634,400	60,634,400
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$28,792,092	\$60,634,400		\$65,415,000	\$66,265,000	\$60,634,400	\$60,634,400
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	392	410	519	505	504	505	505
TOBACCO POSITIONS							
EXTRA HELP **	110	120	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 CMA0000

INSTITUTION 0120 - ASUB-ARKANSAS STATE UNIVERSITY-HEBER SPRINGS

APPROPRIATION 145

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	754,279	769,364	769,364	850,000	900,000	850,000	900,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	36,546	53,022	87,132	116,075	131,336	116,075	131,336
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$790,825	\$822,386	\$856,496	\$966,075	\$1,031,336	\$966,075	\$1,031,336
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	790,825	822,386		966,075	1,031,336	841,540	844,489
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$790,825	\$822,386		\$966,075	\$1,031,336	\$841,540	\$844,489
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$124,535	\$186,847

* 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.

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

FUND 2060000

INSTITUTION 0120 - ASUB-ARKANSAS STATE UNIVERSITY-HEBER SPRINGS

APPROPRIATION A43

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	285,482	1,540,400	1,540,400	1,500,000	1,500,000	1,540,400	1,540,400
2 EXTRA HELP WAGES	72,414	170,000	170,000	200,000	200,000	170,000	170,000
3 OVERTIME		10,000	10,000	10,000	10,000	10,000	10,000
4 PERSONAL SERVICES MATCHING	215,490	520,200	520,200	750,000	750,000	520,200	520,200
5 OPERATING EXPENSES	878,419	1,200,000	1,200,000	1,500,000	2,000,000	1,200,000	1,200,000
6 CONFERENCE FEES & TRAVEL	9,621	50,000	50,000	100,000	125,000	50,000	50,000
7 PROFESSIONAL FEES AND SERVICES	3,919	100,000	100,000	100,000	100,000	100,000	100,000
8 DATA PROCESSING		25,000	25,000	25,000	25,000	25,000	25,000
9 CAPITAL OUTLAY	50,594	250,000	250,000	250,000	250,000	250,000	250,000
10 CAPITAL IMPROVEMENTS	7,655,000	14,865,000	14,865,000	5,000,000	5,000,000	14,865,000	14,865,000
11 DEBT SERVICE	1,018,322	1,300,000	1,300,000	1,750,000	1,750,000	1,300,000	1,300,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	29,141	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13 PROMOTIONAL ITEMS	4,959	30,000	30,000	30,000	40,000	30,000	30,000
14							
15							
16 CONTINGENCY				20,000,000	20,000,000		
17 TOTAL APPROPRIATION	\$10,223,361	\$22,060,600	\$22,060,600	\$33,215,000	\$33,750,000	\$22,060,600	\$22,060,600
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	10,223,361	22,060,600		33,215,000	33,750,000	22,060,600	22,060,600
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$10,223,361	\$22,060,600		\$33,215,000	\$33,750,000	\$22,060,600	\$22,060,600
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	55	65	91	91	91	91	91
TOBACCO POSITIONS							
EXTRA HELP **	19	25	30	40	40	40	40

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