

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

FUND CTH0000

INSTITUTION 0128 - ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION 771

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	3,751,990	3,494,331	3,622,967	4,000,000	4,100,000	4,000,000	4,100,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	443,606	704,971	736,884	715,579	794,558	715,579	794,558
5 OPERATING EXPENSES	134						
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	\$4,195,730	\$4,199,302	\$4,359,851	\$4,715,579	\$4,894,558	\$4,715,579	\$4,894,558
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	3,451,081	3,463,136		3,979,413	4,158,392	3,573,053	3,589,976
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]	744,649	736,166		736,166	736,166	736,166	736,166
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$4,195,730	\$4,199,302		\$4,715,579	\$4,894,558	\$4,309,219	\$4,326,142
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$406,360	\$568,416

\* 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 2820000

INSTITUTION 0128 - ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION B80

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	117,039	2,080,800	2,080,800	3,000,000	3,060,000	2,080,800	2,080,800
2 EXTRA HELP WAGES	95,960	200,000	200,000	300,000	300,000	200,000	200,000
3 OVERTIME	0	10,000	10,000	10,000	10,000	10,000	10,000
4 PERSONAL SERVICES MATCHING	628,530	1,540,400	1,540,400	600,000	612,000	1,540,400	1,540,400
5 OPERATING EXPENSES	1,515,552	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
6 CONFERENCE FEES & TRAVEL		140,000	140,000	100,000	100,000	140,000	140,000
7 PROFESSIONAL FEES AND SERVICES		1,400,000	1,400,000	600,000	600,000	1,400,000	1,400,000
8 DATA PROCESSING		0	0	0	0	0	0
9 CAPITAL OUTLAY	130,189	700,000	700,000	700,000	700,000	700,000	700,000
10 CAPITAL IMPROVEMENTS		21,178,800	21,178,800	10,000,000	10,000,000	21,178,800	21,178,800
11 DEBT SERVICE	686,780	2,000,000	2,000,000	1,500,000	1,500,000	2,000,000	2,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	107,036	1,000,000	1,000,000	1,100,000	1,100,000	1,000,000	1,000,000
13 PROMOTIONAL ITEMS		20,000	20,000	20,000	20,000	20,000	20,000
14							
15							
16 CONTINGENCY				18,000,000	18,000,000		
17 TOTAL APPROPRIATION	\$3,281,086	\$32,870,000	\$32,870,000	\$38,530,000	\$38,602,000	\$32,870,000	\$32,870,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	3,593,205	3,910,700		3,989,500	4,070,000	3,910,700	3,910,700
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS	259,668	28,959,300		34,540,500	34,532,000	28,959,300	28,959,300
22 TOTAL INCOME	\$3,852,873	\$32,870,000		\$38,530,000	\$38,602,000	\$32,870,000	\$32,870,000
23 EXCESS (FUNDING)/APPROPRIATION	(\$571,787)	\$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	152	154	159	159	159	159	159
TOBACCO POSITIONS	0	0	0	0	0	0	0
EXTRA HELP **	40	40	70	70	70	70	70

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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.