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

FUND CMN0000 INSTITUTION 0129 - ARKANSAS STATE UNIVERSITY-NEWPORT APPROPRIATION 790

	DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION 2009-10	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION 2010-11	LEGISLATIVE RECOMMENDATION 2009-10	LEGISLATIVE RECOMMENDATION 2010-11
1	REGULAR SALARIES	3,451,163	3,310,688	3,363,810	5,395,403	5,606,923	5,395,403	5,606,923
2	EXTRA HELP WAGES				45,403	45,403	45,403	45,403
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	767,863	736,608	1,059,218	1,261,954	1,293,355	1,261,954	1,293,355
5	OPERATING EXPENSES				1,168,498	1,168,498	1,168,498	1,168,498
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8	CAPITAL OUTLAY							
9	DATA PROCESSING SERVICES							
10	FUNDED DEPRECIATION	25,000	25,000	25,000	25,000	25,000	25,000	25,000
11								
12								
13								
14	TOTAL APPROPRIATION	$4,244,026	$4,072,296	$4,448,028	$7,896,258	$8,139,179	$7,896,258	$8,139,179
15	PRIOR YEAR FUND BALANCE**							
16	GENERAL REVENUE	3,616,596	3,452,012		6,629,632	6,872,553	6,021,723	6,058,213
17	EDUCATIONAL EXCELLENCE TRUST FUND							
18	SPECIAL REVENUES * [WF2000]	627,430	620,284		1,266,626	1,266,626	1,266,626	1,266,626
19	FEDERAL FUNDS IN STATE TREASURY							
20	TOBACCO SETTLEMENT FUNDS							
21	OTHER STATE TREASURY FUNDS	9,668						
22	TOTAL INCOME	$4,253,694	$4,072,296		$7,896,258	$8,139,179	$7,288,349	$7,324,839
23	EXCESS (FUNDING)/APPROPRIATION	-$9,668	$0		$0	$0	$607,909	$814,340

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* 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.

Note: Line 21 Other State Treasury Funds include Mineral Lease Funds

APPROPRIATION ACT FORM - CASH FUNDS
2009-11 BIENNIUM

FUND 2290000 INSTITUTION 0129 - ARKANSAS STATE UNIVERSITY-NEWPORT APPROPRIATION B77

	DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION 2009-10	2010-11	LEGISLATIVE RECOMMENDATION 2009-10	2010-11
1	REGULAR SALARIES	515,906	2,582,520	6,631,367	4,000,000	4,000,000	2,582,520	2,582,520
2	EXTRA HELP WAGES	199,859	300,000	316,585	300,000	300,000	300,000	300,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	553,167	1,533,280	1,673,251	1,600,000	1,600,000	1,533,280	1,533,280
5	OPERATING EXPENSES	2,428,188	4,050,200	4,477,039	3,000,000	3,000,000	4,050,200	4,050,200
6	CONFERENCE FEES & TRAVEL	110,830	285,000	285,000	200,000	200,000	285,000	285,000
7	PROFESSIONAL FEES AND SERVICES	14,712	300,000	1,350,770	400,000	400,000	300,000	300,000
8	DATA PROCESSING							
9	CAPITAL OUTLAY	43,278	455,000	1,744,346	475,000	475,000	455,000	455,000
10	CAPITAL IMPROVEMENTS		5,519,000	6,921,642	3,000,000	3,000,000	5,519,000	5,519,000
11	DEBT SERVICE	367,426	700,000	700,000	600,000	600,000	700,000	700,000
12	FUND TRANSFERS, REFUNDS AND INVESTMENTS		2,210,000	2,210,000	2,210,000	2,210,000	2,210,000	2,210,000
13	PROMOTIONAL ITEMS	2,500	10,000	10,000	15,000	15,000	10,000	10,000
14	MAINT-OPERATIONS			1,625,000				
15								
16	CONTINGENCY				12,145,000	12,150,000		
17	TOTAL APPROPRIATION	$4,235,866	$17,945,000	$27,945,000	$27,945,000	$27,950,000	$17,945,000	$17,945,000
18	PRIOR YEAR FUND BALANCE***							
19	LOCAL CASH FUNDS	4,235,866	17,945,000		27,945,000	27,950,000	17,945,000	17,945,000
20	FEDERAL CASH FUNDS							
21	OTHER CASH FUNDS							
22	TOTAL INCOME	$4,235,866	$17,945,000		$27,945,000	$27,950,000	$17,945,000	$17,945,000
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 2009-11	RECOMMENDED 2009-11	LEGISLATIVE RECOMMENDATION 2009-11	2010-11
REGULAR POSITIONS	165	246	279	288	283	288	288
TOBACCO POSITIONS							
EXTRA HELP **	40	40	40	60	60	60	60

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* The increase in the cash funds appropriations requested and the number of positions requested for the biennium is due to the transfer of the Arkansas State University Technical Center to Arkansas State University-Newport which was effective July 1, 2008.

** 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.