

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

FUND   CQA0000  

INSTITUTION           0100 - HENDERSON STATE UNIVERSITY          

APPROPRIATION                   309                  

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	15,818,279	15,632,428	16,212,471	16,099,503	16,508,264	16,099,503	16,508,264
2 EXTRA HELP WAGES	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,349,228	2,507,080	2,507,080	3,041,843	3,072,261	3,041,843	3,072,261
5 OPERATING EXPENSES	1,813,566	1,851,166	1,865,870	1,888,189	1,907,071	1,888,189	1,907,071
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	470,745	470,745	470,745	484,867	489,716	484,867	489,716
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION	118,238	118,238	118,238	118,238	118,238	118,238	118,238
11							
12							
13							
14 TOTAL APPROPRIATION	\$20,595,056	\$20,604,657	\$21,199,404	\$21,657,641	\$22,120,551	\$21,657,641	\$22,120,551
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	18,453,853	18,551,184		19,604,168	20,067,078	18,805,753	18,844,945
17 EDUCATIONAL EXCELLENCE TRUST FUND	2,141,203	2,053,473		2,053,473	2,053,473	2,053,473	2,053,473
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$20,595,056	\$20,604,657		\$21,657,641	\$22,120,551	\$20,859,226	\$20,898,418
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$798,414	\$1,222,132

\* 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 2090000

INSTITUTION 0100 - HENDERSON STATE UNIVERSITY

APPROPRIATION A74

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	4,702,923	10,000,000	67,504,800	30,000,000	30,900,000	10,000,000	10,000,000
2 EXTRA HELP WAGES	742,130	1,000,000	4,000,000	3,000,000	3,090,000	1,000,000	1,000,000
3 OVERTIME	10,337	25,000	750,000	75,000	77,250	25,000	25,000
4 PERSONAL SERVICES MATCHING	1,221,621	6,000,000	18,166,600	18,000,000	18,540,000	6,000,000	6,000,000
5 OPERATING EXPENSES	9,989,114	8,000,000	31,500,000	24,000,000	24,720,000	8,000,000	8,000,000
6 CONFERENCE FEES & TRAVEL	1,007,428	1,000,000	3,500,000	3,000,000	3,090,000	1,000,000	1,000,000
7 PROFESSIONAL FEES AND SERVICES	2,016,439	900,000	4,500,000	2,700,000	2,781,000	900,000	900,000
8 DATA PROCESSING		500,000	2,500,000	1,500,000	1,545,000	500,000	500,000
9 CAPITAL OUTLAY	434,264	11,000,000	9,000,000	33,000,000	33,990,000	11,000,000	11,000,000
10 CAPITAL IMPROVEMENTS		20,000,000	35,000,000	60,000,000	61,800,000	20,000,000	20,000,000
11 DEBT SERVICE	2,602,273	2,000,000	16,500,000	6,000,000	6,180,000	2,000,000	2,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	10,834,996	12,000,000	54,000,000	36,000,000	37,080,000	12,000,000	12,000,000
13							
14							
15							
16							
17 TOTAL APPROPRIATION	\$33,561,525	\$72,425,000	\$246,921,400	\$217,275,000	\$223,793,250	\$72,425,000	\$72,425,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	33,561,525	72,425,000		217,275,000	223,793,250	72,425,000	72,425,000
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$33,561,525	\$72,425,000		\$217,275,000	\$223,793,250	\$72,425,000	\$72,425,000
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	601	597	748	734	734	734	734
TOBACCO POSITIONS							
EXTRA HELP **	128	950	950	950	950	950	950

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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.