

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

FUND CAA 0000

INSTITUTION 0135 - UNIVERSITY OF ARKANSAS FUND

APPROPRIATION 534

| DESCRIPTION  | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |               | LEGISLATIVE RECOMMENDATION |               |
|--|-------------------|---------------------|--|---|---------------|----------------------------|---------------|
|  |                   |                     |  | 2009-10   | 2010-11       | 2009-10                    | 2010-11       |
| 1 REGULAR SALARIES   | 154,212,044       | 150,820,359         | 159,114,662                            | 160,000,000                                     | 170,000,000   | 160,000,000                | 170,000,000   |
| 2 EXTRA HELP WAGES   |                   |                     |  |   |               |                            |               |
| 3 OVERTIME   |                   |                     |  |   |               |                            |               |
| 4 PERSONAL SERVICES MATCHING                                 | 34,963,345        | 36,537,422          | 36,537,422                             | 36,000,000                                      | 37,000,000    | 36,000,000                 | 37,000,000    |
| 5 OPERATING EXPENSES   | 8,116,052         | 8,425,634           | 7,625,635                              | 17,836,989                                      | 13,394,267    | 17,836,989                 | 13,394,267    |
| 6 CONFERENCE FEES & TRAVEL                                   |                   |                     |  |   |               |                            |               |
| 7 PROFESSIONAL FEES AND SERVICES<br>(EXCEPT DATA PROCESSING) |                   |                     |  |   |               |                            |               |
| 8 CAPITAL OUTLAY   |                   |                     |  |   |               |                            |               |
| 9 DATA PROCESSING SERVICES                                   |                   |                     |  |   |               |                            |               |
| 10 FUNDED DEPRECIATION                                       | 2,076,850         | 2,076,850           | 2,076,850                              | 2,076,850                                       | 2,076,850     | 2,076,850                  | 2,076,850     |
| 11 ARK.RESEARCH & EDUC. OPTICAL NETWK                        |                   |                     |  | 730,768   | 783,768       | 730,768                    | 783,768       |
| 12   |                   |                     |  |   |               |                            |               |
| 13   |                   |                     |  |   |               |                            |               |
| 14 TOTAL APPROPRIATION                                       | \$199,368,291     | \$197,860,265       | \$205,354,569                          | \$216,644,607                                   | \$223,254,885 | \$216,644,607              | \$223,254,885 |
| 15 PRIOR YEAR FUND BALANCE**                                 |                   |                     |  |   |               |                            |               |
| 16 GENERAL REVENUE   | 183,447,465       | 182,365,194         |  | 200,999,536                                     | 207,609,814   | 186,082,767                | 186,655,106   |
| 17 EDUCATIONAL EXCELLENCE TRUST FUND                         | 15,322,879        | 14,695,071          |  | 14,695,071                                      | 14,695,071    | 14,695,071                 | 14,695,071    |
| 18 SPECIAL REVENUES - LAW FILING FEES                        | 486,034           | 800,000             |  | 800,000   | 800,000       | 800,000                    | 800,000       |
| 19 FEDERAL FUNDS IN STATE TREASURY                           |                   |                     |  |   |               |                            |               |
| 20 TOBACCO SETTLEMENT FUNDS                                  |                   |                     |  |   |               |                            |               |
| 21 OTHER STATE TREASURY FUNDS                                | 317,820           |                     |  | 150,000   | 150,000       | 150,000                    | 150,000       |
| 22 TOTAL INCOME  | \$199,574,198     | \$197,860,265       |  | \$216,644,607                                   | \$223,254,885 | \$201,727,838              | \$202,300,177 |
| 23 EXCESS (FUNDING)/APPROPRIATION                            | (\$205,907)       | \$0                 |  | \$0   | \$0           | \$14,916,769               | \$20,954,708  |

\* 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.

\*\*\* Other State Treasury Funds includes Tuition Adjustment Funds and Special State Asset Forfeiture.

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

FUND CAA 0000

INSTITUTION 0135 - UNIVERSITY OF ARKANSAS FUND - GARVAN WOODLANS GARDENS

APPROPRIATION 534

| DESCRIPTION                           | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |         | LEGISLATIVE RECOMMENDATION |           |
|---------------------------------------|-------------------|---------------------|--|---|---------|----------------------------|-----------|
|                                       |                   |                     |  | 2009-10   | 2010-11 | 2009-10                    | 2010-11   |
| 1 Garvan Woodland Gardens Operations  |                   |                     |  |   |         | 350,000                    | 350,000   |
| 2                                     |                   |                     |  |   |         |                            |           |
| 3                                     |                   |                     |  |   |         |                            |           |
| 4                                     |                   |                     |  |   |         |                            |           |
| 5                                     |                   |                     |  |   |         |                            |           |
| 6                                     |                   |                     |  |   |         |                            |           |
| 7                                     |                   |                     |  |   |         |                            |           |
| 8                                     |                   |                     |  |   |         |                            |           |
| 9                                     |                   |                     |  |   |         |                            |           |
| 10                                    |                   |                     |  |   |         |                            |           |
| 11                                    |                   |                     |  |   |         |                            |           |
| 12                                    |                   |                     |  |   |         |                            |           |
| 13                                    |                   |                     |  |   |         |                            |           |
| 14 TOTAL APPROPRIATION                | \$0               | \$0                 | \$0                                    | \$0   | \$0     | \$350,000                  | \$350,000 |
| 15 PRIOR YEAR FUND BALANCE**          |                   |                     |  |   |         |                            |           |
| 16 GENERAL REVENUE                    |                   |                     |  |   |         | 350,000                    | 350,000   |
| 17 EDUCATIONAL EXCELLENCE TRUST FUND  |                   |                     |  |   |         |                            |           |
| 18 SPECIAL REVENUES - LAW FILING FEES |                   |                     |  |   |         |                            |           |
| 19 FEDERAL FUNDS IN STATE TREASURY    |                   |                     |  |   |         |                            |           |
| 20 TOBACCO SETTLEMENT FUNDS           |                   |                     |  |   |         |                            |           |
| 21 OTHER STATE TREASURY FUNDS         |                   |                     |  |   |         |                            |           |
| 22 TOTAL INCOME                       | \$0               | \$0                 |  | \$0   | \$0     | \$350,000                  | \$350,000 |
| 23 EXCESS (FUNDING)/APPROPRIATION     | \$0               | \$0                 |  | \$0   | \$0     | \$0                        | \$0       |

\* 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 - STATE TREASURY  
2009-11 BIENNIUM**

FUND TSF 0200

INSTITUTION 0135 - TOBACCO FUNDS - FAYETTEVILLE

APPROPRIATION 319

| DESCRIPTION  | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |             | LEGISLATIVE RECOMMENDATION |             |
|--|-------------------|---------------------|--|---|-------------|----------------------------|-------------|
|  |                   |                     |  | 2009-10   | 2010-11     | 2009-10                    | 2010-11     |
| 1 REGULAR SALARIES   | 359,272           | 651,050             | 610,322                                | 610,322   | 610,322     | 610,322                    | 610,322     |
| 2 EXTRA HELP WAGES   |                   |                     |  |   |             |                            |             |
| 3 OVERTIME   |                   |                     |  |   |             |                            |             |
| 4 PERSONAL SERVICES MATCHING                                 | 40,481            | 193,879             | 138,360                                | 138,360   | 138,360     | 138,360                    | 138,360     |
| 5 OPERATING EXPENSES   | 586,622           | 586,622             | 586,622                                | 586,622   | 586,622     | 586,622                    | 586,622     |
| 6 CONFERENCE FEES & TRAVEL                                   |                   |                     |  |   |             |                            |             |
| 7 PROFESSIONAL FEES AND SERVICES<br>(EXCEPT DATA PROCESSING) |                   |                     |  |   |             |                            |             |
| 8 CAPITAL OUTLAY   | 345,049           | 697,925             | 1,040,259                              | 1,040,259                                       | 1,040,259   | 1,040,259                  | 1,040,259   |
| 9 DATA PROCESSING SERVICES                                   |                   |                     |  |   |             |                            |             |
| 10 FUNDED DEPRECIATION                                       |                   |                     |  |   |             |                            |             |
| 11   |                   |                     |  |   |             |                            |             |
| 12   |                   |                     |  |   |             |                            |             |
| 13   |                   |                     |  |   |             |                            |             |
| 14 TOTAL APPROPRIATION                                       | \$1,331,424       | \$2,129,476         | \$2,375,563                            | \$2,375,563                                     | \$2,375,563 | \$2,375,563                | \$2,375,563 |
| 15 PRIOR YEAR FUND BALANCE**                                 |                   |                     |  |   |             |                            |             |
| 16 GENERAL REVENUE   |                   |                     |  |   |             |                            |             |
| 17 EDUCATIONAL EXCELLENCE TRUST FUND                         |                   |                     |  |   |             |                            |             |
| 18 SPECIAL REVENUES * [WF2000]                               |                   |                     |  |   |             |                            |             |
| 19 FEDERAL FUNDS IN STATE TREASURY                           |                   |                     |  |   |             |                            |             |
| 20 TOBACCO SETTLEMENT FUNDS                                  | 1,625,415         | 2,129,476           |  | 2,375,563                                       | 2,375,563   | 2,375,563                  | 2,375,563   |
| 21 OTHER STATE TREASURY FUNDS                                |                   |                     |  |   |             |                            |             |
| 22 TOTAL INCOME  | \$1,625,415       | \$2,129,476         |  | \$2,375,563                                     | \$2,375,563 | \$2,375,563                | \$2,375,563 |
| 23 EXCESS (FUNDING)/APPROPRIATION                            | (\$293,991)       | \$0                 |  | \$0   | \$0         | \$0                        | \$0         |

\* 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 - STATE TREASURY  
2009-11 BIENNIUM**

FUND TSF 0202

INSTITUTION 0135 - TOBACCO FUNDS - AGRI EXPERIMENT STATION

APPROPRIATION 321

| DESCRIPTION  | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |             | LEGISLATIVE RECOMMENDATION |             |
|--|-------------------|---------------------|--|---|-------------|----------------------------|-------------|
|  |                   |                     |  | 2009-10   | 2010-11     | 2009-10                    | 2010-11     |
| 1 REGULAR SALARIES   | 1,002,197         | 980,000             | 1,413,405                              | 1,320,000                                       | 1,320,000   | 1,320,000                  | 1,320,000   |
| 2 EXTRA HELP WAGES   |                   |                     |  |   |             |                            |             |
| 3 OVERTIME   |                   |                     |  |   |             |                            |             |
| 4 PERSONAL SERVICES MATCHING                                 | 268,758           | 304,369             | 362,027                                | 350,432   | 350,432     | 350,432                    | 350,432     |
| 5 OPERATING EXPENSES   | 204,229           | 371,348             | 375,000                                | 360,000   | 360,000     | 360,000                    | 360,000     |
| 6 CONFERENCE FEES & TRAVEL                                   | 13,852            | 16,148              | 15,000                                 | 35,000  | 35,000      | 35,000                     | 35,000      |
| 7 PROFESSIONAL FEES AND SERVICES<br>(EXCEPT DATA PROCESSING) |                   |                     |  | 150,000   | 150,000     | 150,000                    | 150,000     |
| 8 CAPITAL OUTLAY   | 89,242            | 210,758             | 250,000                                | 200,000   | 200,000     | 200,000                    | 200,000     |
| 9 DATA PROCESSING SERVICES                                   |                   |                     |  |   |             |                            |             |
| 10 FUNDED DEPRECIATION                                       |                   |                     |  |   |             |                            |             |
| 11   |                   |                     |  |   |             |                            |             |
| 12   |                   |                     |  |   |             |                            |             |
| 13   |                   |                     |  |   |             |                            |             |
| 14 TOTAL APPROPRIATION                                       | \$1,578,278       | \$1,882,623         | \$2,415,432                            | \$2,415,432                                     | \$2,415,432 | \$2,415,432                | \$2,415,432 |
| 15 PRIOR YEAR FUND BALANCE**                                 |                   |                     |  |   |             |                            |             |
| 16 GENERAL REVENUE   |                   |                     |  |   |             |                            |             |
| 17 EDUCATIONAL EXCELLENCE TRUST FUND                         |                   |                     |  |   |             |                            |             |
| 18 SPECIAL REVENUES * [WF2000]                               |                   |                     |  |   |             |                            |             |
| 19 FEDERAL FUNDS IN STATE TREASURY                           |                   |                     |  |   |             |                            |             |
| 20 TOBACCO SETTLEMENT FUNDS                                  | 1,625,415         | 1,882,623           |  | 2,415,432                                       | 2,415,432   | 2,415,432                  | 2,415,432   |
| 21 OTHER STATE TREASURY FUNDS                                |                   |                     |  |   |             |                            |             |
| 22 TOTAL INCOME  | \$1,625,415       | \$1,882,623         |  | \$2,415,432                                     | \$2,415,432 | \$2,415,432                | \$2,415,432 |
| 23 EXCESS (FUNDING)/APPROPRIATION                            | (\$47,137)        | \$0                 |  | \$0   | \$0         | \$0                        | \$0         |

\* 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 2000000

INSTITUTION 0135 - UNIVERSITY OF ARKANSAS FUND

APPROPRIATION B03

| DESCRIPTION                                | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |                 | LEGISLATIVE RECOMMENDATION |               |
|--|-------------------|---------------------|--|---|-----------------|----------------------------|---------------|
|  |                   |                     |  | 2009-10   | 2010-11         | 2009-10                    | 2010-11       |
| 1 REGULAR SALARIES                         | 78,444,770        | 178,024,600         | 178,024,600                            | 196,000,000                                     | 216,000,000     | 178,024,600                | 178,024,600   |
| 2 EXTRA HELP WAGES                         | 15,802,721        | 27,285,500          | 27,285,500                             | 30,000,000                                      | 33,000,000      | 27,285,500                 | 27,285,500    |
| 3 OVERTIME                                 | 1,097,575         | 5,900,000           | 5,900,000                              | 7,000,000                                       | 7,700,000       | 5,900,000                  | 5,900,000     |
| 4 PERSONAL SERVICES MATCHING               | 8,603,728         | 44,535,200          | 44,535,200                             | 50,000,000                                      | 55,000,000      | 44,535,200                 | 44,535,200    |
| 5 OPERATING EXPENSES                       | 103,412,919       | 160,200,000         | 160,200,000                            | 176,000,000                                     | 194,000,000     | 160,200,000                | 160,200,000   |
| 6 CONFERENCE FEES & TRAVEL                 | 16,850,315        | 47,000,000          | 47,000,000                             | 52,000,000                                      | 58,000,000      | 47,000,000                 | 47,000,000    |
| 7 PROFESSIONAL FEES AND SERVICES           | 14,973,934        | 55,000,000          | 55,000,000                             | 60,000,000                                      | 66,000,000      | 55,000,000                 | 55,000,000    |
| 8 DATA PROCESSING                          |                   |                     |  |   |                 |                            |               |
| 9 CAPITAL OUTLAY                           | 12,004,086        | 58,000,000          | 58,000,000                             | 64,000,000                                      | 70,500,000      | 58,000,000                 | 58,000,000    |
| 10 CAPITAL IMPROVEMENTS                    | 89,872,712        | 246,597,200         | 246,597,200                            | 272,000,000                                     | 300,000,000     | 246,597,200                | 246,597,200   |
| 11 DEBT SERVICE                            | 417,706           | 4,000,000           | 4,000,000                              | 4,500,000                                       | 5,000,000       | 4,000,000                  | 4,000,000     |
| 12 FUND TRANSFERS, REFUNDS AND INVESTMENTS |                   | 13,500,000          | 13,500,000                             | 15,000,000                                      | 16,500,000      | 13,500,000                 | 13,500,000    |
| 13   |                   |                     |  |   |                 |                            |               |
| 14   |                   |                     |  |   |                 |                            |               |
| 15   |                   |                     |  |   |                 |                            |               |
| 16 CONTINGENCY                             |                   |                     |  |   |                 |                            |               |
| 17 TOTAL APPROPRIATION                     | \$341,480,466     | \$840,042,500       | \$840,042,500                          | \$926,500,000                                   | \$1,021,700,000 | \$840,042,500              | \$840,042,500 |
| 18 PRIOR YEAR FUND BALANCE***              |                   |                     |  |   |                 |                            |               |
| 19 LOCAL CASH FUNDS                        | 341,480,466       | 840,042,500         |  | 926,500,000                                     | 1,021,700,000   | 840,042,500                | 840,042,500   |
| 20 FEDERAL CASH FUNDS                      |                   |                     |  |   |                 |                            |               |
| 21 OTHER CASH FUNDS                        |                   |                     |  |   |                 |                            |               |
| 22 TOTAL INCOME                            | \$341,480,466     | \$840,042,500       |  | \$926,500,000                                   | \$1,021,700,000 | \$840,042,500              | \$840,042,500 |
| 23 EXCESS (FUNDING)/APPROPRIATION          | \$0               | \$0                 |  | \$0   | \$0             | \$0                        | \$0           |

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

|                                    | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>2007-09 | REQUESTED | RECOMMENDED | LEGISLATIVE RECOMMENDATION |         |
|------------------------------------|-------------------|---------------------|-----------------------|-----------|-------------|----------------------------|---------|
|                                    |                   |                     |                       | 2009-11   | 2009-11     | 2009-11                    | 2010-11 |
| REGULAR POSITIONS (See Note below) | 5,634             | 5,829               | 6,992                 | 7,021     | 6,946       | 7,021                      | 7,021   |
| TOBACCO POSITIONS                  |                   |                     |                       |           |             |                            |         |
| EXTRA HELP **                      | 3,808             | 3,808               | 3,808                 | 3,808     | 3,808       | 3,808                      | 3,808   |

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NOTE: Regular Positions do not include Classified positions due to new submittal process.

\*\* 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 - CASH FUNDS  
2009-11 BIENNIUM**

FUND 2000000

INSTITUTION 0135 - U OF A SOILS TESTING AND RESEARCH

APPROPRIATION B76

| DESCRIPTION                                | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |             | LEGISLATIVE RECOMMENDATION |             |
|--|-------------------|---------------------|--|---|-------------|----------------------------|-------------|
|  |                   |                     |  | 2009-10   | 2010-11     | 2009-10                    | 2010-11     |
| 1 REGULAR SALARIES                         | 650,103           | 881,219             | 881,219                                | 969,300   | 1,066,200   | 881,219                    | 881,219     |
| 2 EXTRA HELP WAGES                         | 32,887            | 143,990             | 143,990                                | 158,400   | 174,200     | 143,990                    | 143,990     |
| 3 OVERTIME                                 |                   |                     |  |   |             |                            |             |
| 4 PERSONAL SERVICES MATCHING               | 176,502           | 194,555             | 194,555                                | 214,000   | 235,400     | 194,555                    | 194,555     |
| 5 OPERATING EXPENSES                       | 341,231           | 1,076,000           | 1,076,000                              | 931,700   | 1,024,900   | 1,076,000                  | 1,076,000   |
| 6 CONFERENCE FEES & TRAVEL                 | 10,367            | 85,000              | 85,000                                 | 93,500  | 102,800     | 85,000                     | 85,000      |
| 7 PROFESSIONAL FEES AND SERVICES           |                   | 85,000              | 85,000                                 | 93,500  | 102,800     | 85,000                     | 85,000      |
| 8 DATA PROCESSING                          |                   | 16,500              | 16,500                                 | 18,150  | 20,000      | 16,500                     | 16,500      |
| 9 CAPITAL OUTLAY                           | 3,737             | 608,000             | 608,000                                | 559,000   | 614,900     | 608,000                    | 608,000     |
| 10 CAPITAL IMPROVEMENTS                    |                   | 1,805,000           | 1,805,000                              | 1,875,500                                       | 2,063,000   | 1,805,000                  | 1,805,000   |
| 11 DEBT SERVICE                            |                   |                     |  |   |             |                            |             |
| 12 FUND TRANSFERS, REFUNDS AND INVESTMENTS |                   | 847,000             | 847,000                                | 931,700   | 1,024,900   | 847,000                    | 847,000     |
| 13   |                   |                     |  |   |             |                            |             |
| 14   |                   |                     |  |   |             |                            |             |
| 15   |                   |                     |  |   |             |                            |             |
| 16 CONTINGENCY                             |                   |                     |  | 472,000   | 519,200     |                            |             |
| 17 TOTAL APPROPRIATION                     | \$1,214,827       | \$5,742,264         | \$5,742,264                            | \$6,316,750                                     | \$6,948,300 | \$5,742,264                | \$5,742,264 |
| 18 PRIOR YEAR FUND BALANCE***              |                   |                     |  |   |             |                            |             |
| 19 LOCAL CASH FUNDS                        | 1,214,827         | 5,742,264           |  | 6,316,750                                       | 6,948,300   | 5,742,264                  | 5,742,264   |
| 20 FEDERAL CASH FUNDS                      |                   |                     |  |   |             |                            |             |
| 21 OTHER CASH FUNDS                        |                   |                     |  |   |             |                            |             |
| 22 TOTAL INCOME                            | \$1,214,827       | \$5,742,264         |  | \$6,316,750                                     | \$6,948,300 | \$5,742,264                | \$5,742,264 |
| 23 EXCESS (FUNDING)/APPROPRIATION          | \$0               | \$0                 |  | \$0   | \$0         | \$0                        | \$0         |

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

|                   | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>2007-09 | REQUESTED |         | LEGISLATIVE RECOMMENDATION |         |
|-------------------|-------------------|---------------------|-----------------------|-----------|---------|----------------------------|---------|
|                   |                   |                     |                       | 2009-11   | 2009-11 | 2009-11                    | 2010-11 |
| REGULAR POSITIONS |                   |                     |                       |           |         |                            |         |
| TOBACCO POSITIONS |                   |                     |                       |           |         |                            |         |
| EXTRA HELP **     |                   |                     |                       |           |         |                            |         |

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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 - CASH FUNDS  
2009-11 BIENNIUM**

FUND 2000400

INSTITUTION 0135 - ARKANSAS RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION B03B

| DESCRIPTION                                | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |              | LEGISLATIVE RECOMMENDATION |             |
|--|-------------------|---------------------|--|---|--------------|----------------------------|-------------|
|  |                   |                     |  | 2009-10   | 2010-11      | 2009-10                    | 2010-11     |
| 1 REGULAR SALARIES                         | 159,890           | 637,450             | 637,450                                | 3,000,000                                       | 4,000,000    | 637,450                    | 637,450     |
| 2 EXTRA HELP WAGES                         |                   |                     |  | 50,000  | 50,000       |                            |             |
| 3 OVERTIME                                 |                   |                     |  |   |              |                            |             |
| 4 PERSONAL SERVICES MATCHING               | 41,364            | 161,275             | 161,275                                | 750,000   | 1,000,000    | 161,275                    | 161,275     |
| 5 OPERATING EXPENSES                       | 18,863            | 1,200,275           | 1,200,275                              | 5,000,000                                       | 7,000,000    | 1,200,275                  | 1,200,275   |
| 6 CONFERENCE FEES & TRAVEL                 | 19,766            | 51,000              | 51,000                                 | 2,000,000                                       | 3,000,000    | 51,000                     | 51,000      |
| 7 PROFESSIONAL FEES AND SERVICES           | 116,328           | 450,000             | 450,000                                | 2,000,000                                       | 4,000,000    | 450,000                    | 450,000     |
| 8 DATA PROCESSING                          |                   |                     |  |   |              |                            |             |
| 9 CAPITAL OUTLAY                           | 7,203             | 100,000             | 100,000                                | 5,000,000                                       | 7,000,000    | 100,000                    | 100,000     |
| 10 CAPITAL IMPROVEMENTS                    |                   |                     |  | 5,000,000                                       | 9,000,000    |                            |             |
| 11 DEBT SERVICE                            |                   |                     |  |   |              |                            |             |
| 12 FUND TRANSFERS, REFUNDS AND INVESTMENTS |                   |                     |  |   |              |                            |             |
| 13   |                   |                     |  |   |              |                            |             |
| 14   |                   |                     |  |   |              |                            |             |
| 15   |                   |                     |  |   |              |                            |             |
| 16 CONTINGENCY                             |                   |                     |  |   |              |                            |             |
| 17 TOTAL APPROPRIATION                     | \$363,414         | \$2,600,000         | \$2,600,000                            | \$22,800,000                                    | \$35,050,000 | \$2,600,000                | \$2,600,000 |
| 18 PRIOR YEAR FUND BALANCE***              |                   |                     |  |   |              |                            |             |
| 19 LOCAL CASH FUNDS                        | 363,414           | 2,600,000           |  | 22,800,000                                      | 35,050,000   | 2,600,000                  | 2,600,000   |
| 20 FEDERAL CASH FUNDS                      |                   |                     |  |   |              |                            |             |
| 21 OTHER CASH FUNDS                        |                   |                     |  |   |              |                            |             |
| 22 TOTAL INCOME                            | \$363,414         | \$2,600,000         |  | \$22,800,000                                    | \$35,050,000 | \$2,600,000                | \$2,600,000 |
| 23 EXCESS (FUNDING)/APPROPRIATION          | \$0               | \$0                 |  | \$0   | \$0          | \$0                        | \$0         |

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

|                   | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>2007-09 | REQUESTED | RECOMMENDED | LEGISLATIVE RECOMMENDATION |         |
|-------------------|-------------------|---------------------|-----------------------|-----------|-------------|----------------------------|---------|
|                   |                   |                     |                       | 2009-11   | 2009-11     | 2009-11                    | 2010-11 |
| REGULAR POSITIONS |                   |                     |                       |           |             |                            |         |
| TOBACCO POSITIONS |                   |                     |                       |           |             |                            |         |
| EXTRA HELP **     |                   |                     |                       |           |             |                            |         |

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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  CMS0000

INSTITUTION  0135 - ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION  2FD

| DESCRIPTION  | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |             | LEGISLATIVE RECOMMENDATION |             |
|--|-------------------|---------------------|--|---|-------------|----------------------------|-------------|
|  |                   |                     |  | 2009-10   | 2010-11     | 2009-10                    | 2010-11     |
| 1 REGULAR SALARIES   | 3,894,384         | 3,930,000           | 3,930,000                              | 4,000,000                                       | 4,100,000   | 4,000,000                  | 4,100,000   |
| 2 EXTRA HELP WAGES   | 11,509            | 15,000              | 25,000                                 | 10,000  | 10,000      | 10,000                     | 10,000      |
| 3 OVERTIME   |                   |                     |  |   |             |                            |             |
| 4 PERSONAL SERVICES MATCHING                                 | 1,112,983         | 1,139,700           | 1,139,700                              | 1,120,000                                       | 1,148,000   | 1,120,000                  | 1,148,000   |
| 5 OPERATING EXPENSES   | 2,559,843         | 2,270,163           | 2,270,163                              | 2,934,705                                       | 2,965,513   | 2,934,705                  | 2,965,513   |
| 6 CONFERENCE FEES & TRAVEL                                   | 96,903            | 65,000              | 90,000                                 | 50,000  | 50,000      | 50,000                     | 50,000      |
| 7 PROFESSIONAL FEES AND SERVICES<br>(EXCEPT DATA PROCESSING) | 490,796           | 475,000             | 475,000                                | 20,000  | 20,000      | 20,000                     | 20,000      |
| 8 CAPITAL OUTLAY   | 404,625           | 136,293             | 165,000                                | 125,000   | 125,000     | 125,000                    | 125,000     |
| 9 DATA PROCESSING SERVICES                                   |                   |                     |  |   |             |                            |             |
| 10 FUNDED DEPRECIATION                                       |                   |                     |  |   |             |                            |             |
| 11 CONSTRUCTION  | 594,495           |                     |  | 10,000  | 10,000      | 10,000                     | 10,000      |
| 12   |                   |                     |  |   |             |                            |             |
| 13   |                   |                     |  |   |             |                            |             |
| 14 TOTAL APPROPRIATION                                       | \$9,165,536       | \$8,031,156         | \$8,094,863                            | \$8,269,705                                     | \$8,428,513 | \$8,269,705                | \$8,428,513 |
| 15 PRIOR YEAR FUND BALANCE**                                 | 958,678           |                     |  |   |             |                            |             |
| 16 GENERAL REVENUE   | 894,581           | 1,018,481           |  | 1,257,030                                       | 1,415,838   | 1,118,481                  | 1,133,876   |
| 17 EDUCATIONAL EXCELLENCE TRUST FUN                          | 7,312,277         | 7,012,675           |  | 7,012,675                                       | 7,012,675   | 7,012,675                  | 7,012,675   |
| 18 SPECIAL REVENUES * [WF2000]                               |                   |                     |  |   |             |                            |             |
| 19 FEDERAL FUNDS IN STATE TREASURY                           |                   |                     |  |   |             |                            |             |
| 20 TOBACCO SETTLEMENT FUNDS                                  |                   |                     |  |   |             |                            |             |
| 21 OTHER STATE TREASURY FUNDS                                |                   |                     |  |   |             |                            |             |
| 22 TOTAL INCOME  | \$9,165,536       | \$8,031,156         |  | \$8,269,705                                     | \$8,428,513 | \$8,131,156                | \$8,146,551 |
| 23 EXCESS (FUNDING)/APPROPRIATION                            | \$0               | \$0                 |  | \$0   | \$0         | \$138,549                  | \$281,962   |

\* 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 2000300 INSTITUTION 0135 - ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS APPROPRIATION B03

| DESCRIPTION                                | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>APPROPRIATION<br>2008-09 | INSTITUTIONAL REQUEST /<br>AHECB RECOMMENDATION |              | LEGISLATIVE RECOMMENDATION |             |
|--|-------------------|---------------------|--|---|--------------|----------------------------|-------------|
|  |                   |                     |  | 2009-10   | 2010-11      | 2009-10                    | 2010-11     |
| 1 REGULAR SALARIES                         | 95,074            | 4,000,000           | 4,000,000                              | 5,000,000                                       | 5,500,000    | 4,000,000                  | 4,000,000   |
| 2 EXTRA HELP WAGES                         |                   | 50,000              | 100,000                                | 75,000  | 100,000      | 50,000                     | 50,000      |
| 3 OVERTIME                                 |                   |                     |  |   |              |                            |             |
| 4 PERSONAL SERVICES MATCHING               | 111,008           | 1,000,000           | 1,000,000                              | 1,400,000                                       | 1,540,000    | 1,000,000                  | 1,000,000   |
| 5 OPERATING EXPENSES                       | 397,459           | 2,990,000           | 2,990,000                              | 4,000,000                                       | 4,500,000    | 2,990,000                  | 2,990,000   |
| 6 CONFERENCE FEES & TRAVEL                 | 2,920             | 125,000             | 125,000                                | 200,000   | 250,000      | 125,000                    | 125,000     |
| 7 PROFESSIONAL FEES AND SERVICES           |                   | 275,000             | 275,000                                | 300,000   | 350,000      | 275,000                    | 275,000     |
| 8 DATA PROCESSING                          |                   |                     |  |   |              |                            |             |
| 9 CAPITAL OUTLAY                           | 971,378           | 1,000,000           | 5,000,000                              | 5,000,000                                       | 5,000,000    | 1,000,000                  | 1,000,000   |
| 10 CAPITAL IMPROVEMENTS                    |                   |                     |  |   |              |                            |             |
| 11 DEBT SERVICE                            |                   |                     | 450,000                                | 450,000   | 450,000      |                            |             |
| 12 FUND TRANSFERS, REFUNDS AND INVESTMENTS |                   |                     |  |   |              |                            |             |
| 13 CONSTRUCTION                            |                   |                     |  | 2,000,000                                       | 2,000,000    |                            |             |
| 14 PROMOTIONAL ITEMS                       |                   |                     | 25,000                                 |   |              |                            |             |
| 15   |                   |                     |  |   |              |                            |             |
| 16 CONTINGENCY                             |                   |                     |  | 1,000,000                                       | 1,000,000    |                            |             |
| 17 TOTAL APPROPRIATION                     | \$1,577,839       | \$9,440,000         | \$13,965,000                           | \$19,425,000                                    | \$20,690,000 | \$9,440,000                | \$9,440,000 |
| 18 PRIOR YEAR FUND BALANCE***              |                   |                     |  |   |              |                            |             |
| 19 LOCAL CASH FUNDS                        | 1,329,525         | 9,440,000           |  | 19,425,000                                      | 20,690,000   | 9,440,000                  | 9,440,000   |
| 20 FEDERAL CASH FUNDS                      |                   |                     |  |   |              |                            |             |
| 21 OTHER CASH FUNDS                        | 248,315           |                     |  |   |              |                            |             |
| 22 TOTAL INCOME                            | \$1,577,839       | \$9,440,000         |  | \$19,425,000                                    | \$20,690,000 | \$9,440,000                | \$9,440,000 |
| 23 EXCESS (FUNDING)/APPROPRIATION          | (\$0)             | \$0                 |  | \$0   | \$0          | \$0                        | \$0         |

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

|                   | ACTUAL<br>2007-08 | BUDGETED<br>2008-09 | AUTHORIZED<br>2007-09 | REQUESTED | RECOMMENDED | LEGISLATIVE RECOMMENDATION |         |
|-------------------|-------------------|---------------------|-----------------------|-----------|-------------|----------------------------|---------|
|                   |                   |                     |                       | 2009-11   | 2009-11     | 2009-11                    | 2010-11 |
| REGULAR POSITIONS | 104               | 106                 | 123                   | 130       | 130         | 130                        | 130     |
| TOBACCO POSITIONS |                   |                     |                       |           |             |                            |         |
| EXTRA HELP **     | 4                 | 4                   | 5                     | 10        | 10          | 10                         | 10      |

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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.