

**APPROPRIATION ACT FORM - STATE TREASURY  
2011-13 BIENNIUM**

FUND CAA 0000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION 534

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	153,428,155	149,686,000	169,850,000	161,000,000	167,000,000	161,000,000	167,000,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	35,780,788	37,000,000	37,000,000	35,000,000	36,000,000	35,000,000	36,000,000
5 OPERATING EXPENSES	2,966,820	12,594,267	12,594,267	5,690,194	6,203,042	5,690,194	6,203,042
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING							
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.RES.&EDUC.OPTICAL NETWORK			783,768				
12							
13							
14 TOTAL APPROPRIATION	\$194,252,613	\$201,357,117	\$222,304,885	\$203,767,044	\$211,279,892	\$203,767,044	\$211,279,892
15 PRIOR YEAR FUND BALANCE**	1,701,753	2,484,786					
16 GENERAL REVENUE	178,818,313	185,173,362		190,068,075	197,580,923	186,648,461	186,663,007
17 EDUCATIONAL EXCELLENCE TRUST FUND	14,586,164	13,698,969		13,698,969	13,698,969	13,698,969	13,698,969
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	1,631,169						
22 TOTAL INCOME	\$196,737,399	\$201,357,117		\$203,767,044	\$211,279,892	\$200,347,430	\$200,361,976
23 EXCESS (FUNDING)/APPROPRIATION	(\$2,484,786)	\$0		\$0	\$0	\$3,419,614	\$10,917,916

\* Report WF2000 funds on line 18 - "Special Revenues".

FORM 11-4

**NOTE: Other State Treasury Funds includes Tuition Adjustment Funds of \$13,409, Other Transfers out of -\$78,526, and net COSL Royalty Revenue of \$328**

**GIF released to restore May 4, 2010 RSA cut:**

UAF:	1,030,420
UA-SYS	31,304
UA-AS	21,316
UA-AGRI	575,171
UA-CS	21,025
UA-CJI	16,722
<b>TOTAL</b>	<b>1,695,958</b>

**APPROPRIATION ACT FORM - STATE TREASURY  
2011-13 BIENNIUM**

FUND TSF 0200

INSTITUTION TOBACCO FUNDS - FAYETTEVILLE

APPROPRIATION 319

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	601,125	480,000	480,000	480,000	480,000	480,000	480,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	67,919	75,000	75,000	75,000	75,000	75,000	75,000
5 OPERATING EXPENSES	960,699	800,000	800,000	800,000	800,000	800,000	800,000
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	442,417	224,014	1,020,563	1,020,563	1,020,563	1,020,563	1,020,563
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$2,072,160	\$1,579,014	\$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	2,072,532	1,579,014		2,375,563	2,375,563	2,375,563	2,375,563
21 OTHER STATE TREASURY FUNDS	(372)						
22 TOTAL INCOME	\$2,072,160	\$1,579,014		\$2,375,563	\$2,375,563	\$2,375,563	\$2,375,563
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.

\*\*\*Other Transfers Out

**APPROPRIATION ACT FORM - STATE TREASURY  
2011-13 BIENNIUM**

FUND TSF 0202

INSTITUTION TOBACCO FUNDS - AGRI EXPERIMENT STATION

APPROPRIATION 321

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	1,271,292	980,000	1,320,000	1,356,100	1,356,100	1,356,100	1,356,100
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	322,776	242,000	350,432	359,332	359,332	359,332	359,332
5 OPERATING EXPENSES	321,995	261,014	360,000	380,000	380,000	380,000	380,000
6 CONFERENCE FEES & TRAVEL	32,060	31,000	35,000	40,000	40,000	40,000	40,000
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	43,699	15,000	150,000	100,000	100,000	100,000	100,000
8 CAPITAL OUTLAY	80,246	50,000	200,000	180,000	180,000	180,000	180,000
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$2,072,068	\$1,579,014	\$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	2,072,532	1,579,014		2,415,432	2,415,432	2,415,432	2,415,432
21 OTHER STATE TREASURY FUNDS	(464)						
22 TOTAL INCOME	\$2,072,068	\$1,579,014		\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432
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.

\*\*\*Other Transfers Out

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY  
2011-13 BIENNIUM**

FUND CAA 0100

INSTITUTION UNIVERSITY OF ARKANSAS FUND - CJJ

APPROPRIATION 534A

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 CJJ - CLANDESTINE METHAMPHETAMINE EDUCATION & TRAINING	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2							
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11							
12							
13							
14 TOTAL APPROPRIATION	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
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							
21 OTHER STATE TREASURY FUNDS***	150,000	150,000		150,000	150,000	150,000	150,000
22 TOTAL INCOME	\$150,000	\$150,000		\$150,000	\$150,000	\$150,000	\$150,000
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.

\*\*\* Other State Treasury Funds - Special State Asset Forfeiture

**APPROPRIATION ACT FORM - STATE TREASURY  
2011-13 BIENNIUM**

FUND CAA 0300

INSTITUTION UNIVERSITY OF ARKANSAS FUND - LAW SCHOOL

APPROPRIATION 534

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 UNIVERSITY OF ARKANSAS SCHOOL OF LAW	542,248	800,000	800,000	800,000	800,000	800,000	800,000
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7							
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12							
13							
14 TOTAL APPROPRIATION	\$542,248	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE							
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES-LAW FILING FEES	542,248	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***							
22 TOTAL INCOME	\$542,248	\$800,000		\$800,000	\$800,000	\$800,000	\$800,000
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  
2011-13 BIENNIUM**

FUND CAA0000

INSTITUTION ARKANSAS RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION NEW

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 ARK RESEARCH & EDUCATION OPTICAL NETWORK OPERATIONS				70,056	161,339	70,056	161,339
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3							
4							
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12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$0	\$70,056	\$161,339	\$70,056	\$161,339
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE				70,056	161,339	17,707	17,868
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	\$0	\$0		\$70,056	\$161,339	\$17,707	\$17,868
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$52,349	\$143,471

\* 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  
2011-13 BIENNIUM**

FUND CAA0600

INSTITUTION UA FUND -UA WRI Knowledge Based Economic Development Program

APPROPRIATION 59F

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES			160,684				
2 PERSONAL SERVICES MATCHING			40,171				
3 OPERATING EXPENSES			50,000				
4 CONFERENCE FEES & TRAVEL							
5 PROFESSIONAL FEES AND SERVICES							
6 CAPITAL OUTLAY							
7 DATA PROCESSING							
8 LEADERSHIP DEVELOPMENT PROGRAM KNOWLEDGE BASED ECONOMIC DEVELOPMENT PROGRAM			273,875				
9 RESEARCH BASED INNOVATION PROGRAM			280,775	108,098	248,951	108,098	248,951
10			185,600				
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$991,105	\$108,098	\$248,951	\$108,098	\$248,951
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE				108,098	248,951	27,323	27,570
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	\$0	\$0		\$108,098	\$248,951	\$27,323	\$27,570
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$80,775	\$221,381

\* 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.

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY  
2011-13 BIENNIUM**

FUND CAA0500

INSTITUTION University of Arkansas Fund - UA Garvan Woodland Gardens

APPROPRIATION 59G

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 GARVAN WOODLAND GARDENS OPERATIONS			350,000	58,180	133,989	58,180	133,989
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3							
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6							
7							
8							
9							
10							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$350,000	\$58,180	\$133,989	\$58,180	\$133,989
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	0	0		58,180	133,989	10,294	10,384
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	\$0	\$0		\$58,180	\$133,989	\$10,294	\$10,384
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$47,886	\$123,605

\* 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  
2011-13 BIENNIUM**

FUND 2000000

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION B03

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	109,452,645	178,024,600	178,024,600	178,024,600	178,024,600	178,024,600	178,024,600
2 EXTRA HELP WAGES	19,004,500	27,285,500	27,285,500	27,285,500	27,285,500	27,285,500	27,285,500
3 OVERTIME	1,162,614	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000
4 PERSONAL SERVICES MATCHING	19,528,812	44,535,200	44,535,200	44,535,200	44,535,200	44,535,200	44,535,200
5 OPERATING EXPENSES	119,732,430	160,200,000	160,200,000	160,200,000	160,200,000	160,200,000	160,200,000
6 CONFERENCE FEES & TRAVEL	19,449,112	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000
7 PROFESSIONAL FEES AND SERVICES	27,374,973	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	17,166,895	58,000,000	58,000,000	58,000,000	58,000,000	58,000,000	58,000,000
10 CAPITAL IMPROVEMENTS	59,663,545	246,597,200	246,597,200	246,597,200	246,597,200	246,597,200	246,597,200
11 DEBT SERVICE	1,633,840	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
13 PROMOTIONAL ITEMS	19,962						
14							
15							
16							
17 TOTAL APPROPRIATION	\$394,189,328	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500	\$840,042,500
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	394,189,328	840,042,500		840,042,500	840,042,500	840,042,500	840,042,500
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$394,189,328	\$840,042,500		\$840,042,500	\$840,042,500	\$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 2009-10	BUDGETED 2010-11	AUTHORIZED 2010-11	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
				2011-13	2011-13	2011-13
REGULAR POSITIONS	5,653	6,190	7,039	7,178	7,172	7,172
TOBACCO POSITIONS						
EXTRA HELP **	3,808	3,808	3,808	3,808	3,808	3,808

FORM 11-5

\*\* 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  
2011-13 BIENNIUM**

FUND 2000000

INSTITUTION U OF A SOILS TESTING AND RESEARCH

APPROPRIATION B76

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	555,402	881,219	881,219	800,000	800,000	800,000	800,000
2 EXTRA HELP WAGES	35,262	143,990	143,990	60,000	60,000	60,000	60,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	134,585	194,555	194,555	250,000	250,000	250,000	250,000
5 OPERATING EXPENSES	388,730	1,076,000	1,076,000	800,000	800,000	800,000	800,000
6 CONFERENCE FEES & TRAVEL	11,482	85,000	85,000	20,000	20,000	20,000	20,000
7 PROFESSIONAL FEES AND SERVICES		85,000	85,000	20,000	20,000	20,000	20,000
8 DATA PROCESSING		16,500	16,500				
9 CAPITAL OUTLAY	133,483	608,000	608,000	500,000	500,000	500,000	500,000
10 CAPITAL IMPROVEMENTS		1,805,000	1,805,000	1,000,000	1,000,000	1,000,000	1,000,000
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		847,000	847,000	300,000	300,000	300,000	300,000
13							
14							
15							
16 CONTINGENCY							
17 TOTAL APPROPRIATION	\$1,258,944	\$5,742,264	\$5,742,264	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	1,258,944	5,742,264		3,750,000	3,750,000	3,750,000	3,750,000
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$1,258,944	\$5,742,264		\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED 2010-11	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
				2011-13	2011-13	2011-13
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM 11-5

\*\* 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.

Actual expenses not reported in AASIS.

**APPROPRIATION ACT FORM - CASH FUNDS  
2011-13 BIENNIUM**

FUND 2000400

INSTITUTION ARKANSAS RES. & EDUC. OPTICAL NETWORK

APPROPRIATION B03

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES		695,000	695,000	695,000	695,000	695,000	695,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING		208,500	208,500	208,500	208,500	208,500	208,500
5 OPERATING EXPENSES	527,795	1,700,000	1,700,000	8,000,000	8,000,000	8,000,000	8,000,000
6 CONFERENCE FEES & TRAVEL	49,234	51,000	51,000	100,000	100,000	100,000	100,000
7 PROFESSIONAL FEES AND SERVICES	531,731	1,000,000	1,000,000	8,000,000	8,000,000	8,000,000	8,000,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	79,855	1,000,000	1,000,000	8,000,000	8,000,000	8,000,000	8,000,000
10 CAPITAL IMPROVEMENTS		7,000,000	7,000,000	30,000,000	30,000,000	30,000,000	30,000,000
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13							
14							
15							
16 CONTINGENCY							
17 TOTAL APPROPRIATION	\$1,188,615	\$11,654,500	\$11,654,500	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500
18 PRIOR YEAR FUND BALANCE***	82,531						
19 LOCAL CASH FUNDS	1,106,084	2,448,405		1,919,795	1,977,389	1,919,795	1,977,389
20 FEDERAL CASH FUNDS		9,206,095		53,083,705	53,026,111	53,083,705	53,026,111
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$1,188,615	\$11,654,500		\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED 2010-11	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
				2011-13	2011-13	2011-13
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  
2011-13 BIENNIUM**

FUND CMS0000

INSTITUTION AR SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION 2FD

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	4,000,000	4,100,000	4,100,000	4,400,000	4,400,000	4,400,000	4,400,000
2 EXTRA HELP WAGES	740		10,000				
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,120,000	1,148,000	1,148,000	1,300,000	1,300,000	1,300,000	1,300,000
5 OPERATING EXPENSES	2,702,431	2,402,338	2,965,513	2,012,403	2,096,326	2,012,403	2,096,326
6 CONFERENCE FEES & TRAVEL	50,000	50,000	50,000				
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	20,000		20,000				
8 CAPITAL OUTLAY	125,000	105,256	125,000				
9 DATA PROCESSING							
10 CONSTRUCTION			10,000				
11							
12							
13							
14 TOTAL APPROPRIATION	\$8,018,171	\$7,805,594	\$8,428,513	\$7,712,403	\$7,796,326	\$7,712,403	\$7,796,326
15 PRIOR YEAR FUND BALANCE**	128,651	155,256					
16 GENERAL REVENUE	1,074,817	1,113,015		1,175,080	1,259,003	1,171,533	1,171,669
17 EDUCATIONAL EXCELLENCE TRUST FUND	6,960,707	6,537,323		6,537,323	6,537,323	6,537,323	6,537,323
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS ***	9,252						
22 TOTAL INCOME	\$8,173,427	\$7,805,594		\$7,712,403	\$7,796,326	\$7,708,856	\$7,708,992
23 EXCESS (FUNDING)/APPROPRIATION	(\$155,256)	\$0		\$0	\$0	\$3,547	\$87,334

\* Report WF2000 funds on line 18 - "Special Revenues".

FORM 11-4

\*\*\*Other State Funds: General Improvement Funds (\$10,194) released to restore RSA funding that was cut on May 4, 2010; Other Transfers Out (-\$942)

**APPROPRIATION ACT FORM - CASH FUNDS  
2011-13 BIENNIUM**

FUND 2000300

INSTITUTION AR SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION B03

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	655,396	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000
2 EXTRA HELP WAGES		100,000	100,000	150,000	150,000	150,000	150,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	307,769	1,000,000	1,000,000	1,700,000	1,700,000	1,700,000	1,700,000
5 OPERATING EXPENSES	156,943	2,955,000	2,990,000	4,000,000	4,000,000	4,000,000	4,000,000
6 CONFERENCE FEES & TRAVEL	44,950	125,000	125,000	300,000	300,000	300,000	300,000
7 PROFESSIONAL FEES AND SERVICES	43,384	275,000	275,000	400,000	400,000	400,000	400,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	1,576,546	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000
10 CAPITAL IMPROVEMENTS		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
11 DEBT SERVICE	264,041	450,000	450,000	450,000	450,000	450,000	450,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13 PROMOTIONAL ITEMS	13,494	60,000	25,000				
14 CONSTRUCTION				10,000,000	10,000,000	10,000,000	10,000,000
15							
16							
17 TOTAL APPROPRIATION	\$3,062,523	\$17,965,000	\$17,965,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	1,653,898	17,965,000		30,000,000	30,000,000	30,000,000	30,000,000
20 FEDERAL CASH FUNDS	1,132,000						
21 OTHER CASH FUNDS	276,625						
22 TOTAL INCOME	\$3,062,523	\$17,965,000		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED 2010-11	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
				2011-13	2011-13	2011-13
REGULAR POSITIONS	118	112	130	132	132	132
TOBACCO POSITIONS						
EXTRA HELP **	1	0	10	10	10	10

FORM 11-5

\*\* 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.