

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

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY-JONESBORO

APPROPRIATION 299

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	47,360,092	48,737,973	53,069,859	49,705,069	52,190,322	49,705,069	52,190,322
2 EXTRA HELP WAGES		60,000	72,405	60,000	60,000	60,000	60,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	6,135,385	6,550,000	6,660,651	6,763,927	7,102,123	6,763,927	7,102,123
5 OPERATING EXPENSES	6,063,673	6,106,746	6,366,435	6,447,115	6,880,227	6,447,115	6,880,227
6 CONFERENCE FEES & TRAVEL		0	56,876				
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY		200,000	200,000	200,000	200,000	200,000	200,000
9 DATA PROCESSING							
10 FUNDED DEPRECIATION	500,000	500,000	500,000	500,000	500,000	500,000	500,000
11 M & R EXPENSES	88,561	584					
12 HEMINGWAY-PFEIFER HOUSE, TENANT FARMERS MUSEUM, LAKEPORT PLANTATION, AND THE HERITAGE CENTER EXPENSES		0	350,000	2,119,284	2,182,863	2,119,284	2,182,863
13							
14 TOTAL APPROPRIATION	\$60,147,711	\$62,155,303	\$67,276,226	\$65,795,395	\$69,115,535	\$65,795,395	\$69,115,535
15 PRIOR YEAR FUND BALANCE**	447,995	737,973					
16 GENERAL REVENUE	53,941,889	55,858,938		60,237,587	63,557,727	56,808,976	56,818,104
17 EDUCATIONAL EXCELLENCE TRUST FUND	5,878,074	5,557,808		5,557,808	5,557,808	5,557,808	5,557,808
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	617,726	584					
22 TOTAL INCOME	\$60,885,684	\$62,155,303		\$65,795,395	\$69,115,535	\$62,366,784	\$62,375,912
23 EXCESS (FUNDING)/APPROPRIATION	(\$737,973)	\$0		\$0	\$0	\$3,428,611	\$6,739,623

\* 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.

\*\*\* Miscellaneous contains appropriation for ASU-Heritage SITES (Hemingway-Pfeifer House, Tenant Farmers Museum, Lakeport Plantation & Heritage Center)

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**Other State Treasury Funds:**

	<b>Actual 2009-2010</b>	
Tuition Adjustment	\$	45,147
GIF (Restored RSA funding cut on May 4, 2010)		511,599
M & R Transfer		88,561
Other Transfers out		(27,581)
<b>Total</b>	<b>\$</b>	<b>617,726</b>

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

FUND TSF0100

INSTITUTION ARKANSAS STATE UNIVERSITY-JONESBORO  
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 318

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	1,602,265	1,718,032	1,978,969	2,048,233	2,119,921	2,048,233	2,119,921
2 EXTRA HELP WAGES	51,000	15,000	15,000	15,000	15,000	15,000	15,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	368,995	399,781	510,506	528,374	546,867	528,374	546,867
5 OPERATING EXPENSES	1,307,216	870,629	2,312,170	2,393,096	2,476,854	2,393,096	2,476,854
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	553,771	115,000	149,500	155,258	161,217	155,258	161,217
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$3,883,247	\$3,118,442	\$4,966,145	\$5,139,960	\$5,319,859	\$5,139,960	\$5,319,859
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	3,883,809	3,118,442		5,139,960	5,319,859	5,139,960	5,319,859
21 OTHER STATE TREASURY FUNDS***	(562)						
22 TOTAL INCOME	\$3,883,247	\$3,118,442		\$5,139,960	\$5,319,859	\$5,139,960	\$5,319,859
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 - CASH FUNDS  
2011-13 BIENNIUM**

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY-JONESBORO

APPROPRIATION A70

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	17,704,056	22,032,300	22,032,300	22,032,300	22,032,300	22,032,300	22,032,300
2 EXTRA HELP WAGES	8,360,551	13,551,373	13,551,373	13,551,373	13,551,373	13,551,373	13,551,373
3 OVERTIME		200,000	200,000	200,000	200,000	200,000	200,000
4 PERSONAL SERVICES MATCHING	7,232,413	14,459,570	14,459,570	14,459,570	14,459,570	14,459,570	14,459,570
5 OPERATING EXPENSES	12,293,597	45,792,069	45,792,069	53,947,069	53,947,069	53,947,069	53,947,069
6 CONFERENCE FEES & TRAVEL		4,029,129	4,029,129	4,029,129	4,029,129	4,029,129	4,029,129
7 PROFESSIONAL FEES AND SERVICES	1,371,748	10,947,230	10,947,230	10,947,230	10,947,230	10,947,230	10,947,230
8 DATA PROCESSING		8,155,000	8,155,000	0	0	0	0
9 CAPITAL OUTLAY	7,219,395	11,710,654	11,710,654	11,710,654	11,710,654	11,710,654	11,710,654
10 CAPITAL IMPROVEMENTS		93,972,358	93,972,358	93,972,358	93,972,358	93,972,358	93,972,358
11 DEBT SERVICE	1,206,206	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
13 PROMOTIONAL MATERIALS	111,034	200,000	200,000	200,000	200,000	200,000	200,000
14 RESALE		125,000	125,000	125,000	125,000	125,000	125,000
15							
16 CONTINGENCY							
17 TOTAL APPROPRIATION	\$55,499,000	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS							
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS	55,499,000	237,174,683		237,174,683	237,174,683	237,174,683	237,174,683
22 TOTAL INCOME	\$55,499,000	\$237,174,683		\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2009-10	2010-11	2010-11	2011-13	2011-13	2011-13
REGULAR POSITIONS	1,781	1,786	****2024	2,123	2,099	2,099
TOBACCO POSITIONS	38	38	48	48	48	48
EXTRA HELP **	911	911	2,114	2,114	2,114	2,114

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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.

\*\*\*\* Authorized column includes 20 additional 12-month faculty and 20 additional 9-month faculty positions from the growth pool.