

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

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION _____ 294

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	3,509,005	3,617,453	3,991,887	3,821,591	4,100,142	3,821,591	4,100,142
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,000,000	1,000,000	1,033,000	1,056,432	1,133,433	1,056,432	1,133,433
5 OPERATING EXPENSES	965,259	1,001,254	1,366,116	1,056,431	1,133,433	1,056,431	1,133,433
6 CONFERENCE FEES & TRAVEL	50,000	55,000	55,000	58,104	62,339	58,104	62,339
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	67,124	125,000	225,000	132,054	141,680	132,054	141,680
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$5,591,388	\$5,798,707	\$6,671,003	\$6,124,612	\$6,571,027	\$6,124,612	\$6,571,027
15 PRIOR YEAR FUND BALANCE**	114,560	203,535					
16 GENERAL REVENUE	5,419,026	5,611,615		5,938,774	6,385,189	5,694,232	5,695,017
17 EDUCATIONAL EXCELLENCE TRUST FUND	197,873	185,838		185,838	185,838	185,838	185,838
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS***	63,464						
22 TOTAL INCOME	\$5,794,923	\$6,000,988		\$6,124,612	\$6,571,027	\$5,880,070	\$5,880,855
23 EXCESS (FUNDING)/APPROPRIATION	(\$203,535)	(\$202,281)		\$0	\$0	\$244,542	\$690,172

* 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 Funds: Tuition Adjustment Fund; MMV Fund; General Improvement Funds (\$51,395) released to restore RSA funding that was cut on May 4, 2010 and Other Transfers out (\$1,612).

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

FUND 2170000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION A65

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	2,865,410	4,468,478	4,468,478	4,468,478	4,468,478	4,468,478	4,468,478
2 EXTRA HELP WAGES	96,094	845,384	845,384	595,384	595,384	595,384	595,384
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	815,304	1,741,359	1,741,359	1,741,359	1,741,359	1,741,359	1,741,359
5 OPERATING EXPENSES	2,688,924	5,435,869	5,435,869	4,585,708	4,585,708	4,585,708	4,585,708
6 CONFERENCE FEES & TRAVEL	47,942	538,768	538,768	333,768	333,768	333,768	333,768
7 PROFESSIONAL FEES AND SERVICES	61,232	219,384	219,384	218,384	218,384	218,384	218,384
8 DATA PROCESSING							
9 CAPITAL OUTLAY	202,018	358,151	358,151	358,151	358,151	358,151	358,151
10 CAPITAL IMPROVEMENTS	75,039	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
11 DEBT SERVICE	189,451	438,768	438,768	438,768	438,768	438,768	438,768
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,426,404	2,693,839	2,693,839	3,000,000	3,000,000	3,000,000	3,000,000
13							
14							
15							
16							
17 TOTAL APPROPRIATION	\$9,467,818	\$17,740,000	\$17,740,000	\$17,740,000	\$17,740,000	\$17,740,000	\$17,740,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	5,882,507	7,600,000		7,600,000	7,600,000	7,600,000	7,600,000
20 FEDERAL CASH FUNDS	3,585,311	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000
21 OTHER CASH FUNDS		4,140,000		4,140,000	4,140,000	4,140,000	4,140,000
22 TOTAL INCOME	\$9,467,818	\$17,740,000		\$17,740,000	\$17,740,000	\$17,740,000	\$17,740,000
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	166	209	230	232	231	231
TOBACCO POSITIONS						
EXTRA HELP **	175	175	175	175	175	175

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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 CSS0000

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION _____ 296

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	249,456	235,339	255,339	239,326	246,400	239,326	246,400
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	52,880	54,127	54,127	50,733	52,232	50,733	52,232
5 OPERATING EXPENSES	76,197	101,381	116,253	108,962	112,183	108,962	112,183
6 CONFERENCE FEES & TRAVEL	8,619	8,822	8,822	8,269	8,513	8,269	8,513
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$387,152	\$399,669	\$434,541	\$407,290	\$419,328	\$407,290	\$419,328
15 PRIOR YEAR FUND BALANCE**	84,517	89,565					
16 GENERAL REVENUE	355,760	368,404		376,235	388,273	370,587	370,608
17 EDUCATIONAL EXCELLENCE TRUST FUND	33,066	31,055		31,055	31,055	31,055	31,055
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS***	3,374						
22 TOTAL INCOME	\$476,717	\$489,024		\$407,290	\$419,328	\$401,642	\$401,663
23 EXCESS (FUNDING)/APPROPRIATION	(\$89,565)	(\$89,355)		\$0	\$0	\$5,648	\$17,665

* 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 2170000

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION A67

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	101,257	532,021	532,021	532,021	532,021	532,021	532,021
2 EXTRA HELP WAGES		89,253	89,253	89,253	89,253	89,253	89,253
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	38,245	174,747	174,747	174,747	174,747	174,747	174,747
5 OPERATING EXPENSES	49,808	480,781	480,781	380,781	380,781	380,781	380,781
6 CONFERENCE FEES & TRAVEL	9,522	113,311	113,311	113,311	113,311	113,311	113,311
7 PROFESSIONAL FEES AND SERVICES		16,746	16,746	16,746	16,746	16,746	16,746
8 DATA PROCESSING							
9 CAPITAL OUTLAY		166,141	166,141	166,141	166,141	166,141	166,141
10 CAPITAL IMPROVEMENTS				100,000	100,000	100,000	100,000
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13							
14							
15							
16							
17 TOTAL APPROPRIATION	\$198,832	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	198,832	1,073,000		1,073,000	1,073,000	1,073,000	1,073,000
20 FEDERAL CASH FUNDS		500,000		500,000	500,000	500,000	500,000
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$198,832	\$1,573,000		\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000
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	19	19	26	26	26	26
TOBACCO POSITIONS						
EXTRA HELP **	50	50	50	50	50	50

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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 CSS0000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION 295

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	766,599	800,426	900,426	813,974	835,430	813,974	835,430
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	246,139	225,000	250,543	228,808	234,839	228,808	234,839
5 OPERATING EXPENSES	580,225	594,270	674,143	603,788	619,704	603,788	619,704
6 CONFERENCE FEES & TRAVEL	23,778	35,655	35,655	36,258	37,214	36,258	37,214
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	50,743	75,000	102,545	76,270	78,280	76,270	78,280
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11 M&R		3,542					
12							
13							
14 TOTAL APPROPRIATION	\$1,667,484	\$1,733,893	\$1,963,312	\$1,759,098	\$1,805,467	\$1,759,098	\$1,805,467
15 PRIOR YEAR FUND BALANCE**	173,819	199,700					
16 GENERAL REVENUE	1,594,552	1,651,221		1,680,499	1,726,868	1,659,136	1,659,216
17 EDUCATIONAL EXCELLENCE TRUST FUND	83,690	78,599		78,599	78,599	78,599	78,599
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS***	15,123	3,542					
22 TOTAL INCOME	\$1,867,184	\$1,933,062		\$1,759,098	\$1,805,467	\$1,737,735	\$1,737,815
23 EXCESS (FUNDING)/APPROPRIATION	(\$199,700)	(\$199,169)		\$0	\$0	\$21,363	\$67,652

* 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 Funds: 2009-10: General Improvement Funds released to restore RSA funding that was cut on May 4, 2010; 2010-11: M&R transfer of \$3,542.

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

FUND 2170000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION A66

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	279,002	558,525	558,525	558,525	558,525	558,525	558,525
2 EXTRA HELP WAGES		76,775	76,775	76,775	76,775	76,775	76,775
3 OVERTIME		0					
4 PERSONAL SERVICES MATCHING	29,773	165,883	165,883	165,883	165,883	165,883	165,883
5 OPERATING EXPENSES	108,893	865,006	865,006	713,133	713,133	713,133	713,133
6 CONFERENCE FEES & TRAVEL		166,559	166,559	166,559	166,559	166,559	166,559
7 PROFESSIONAL FEES AND SERVICES		277,955	277,955	277,955	277,955	277,955	277,955
8 DATA PROCESSING		0					
9 CAPITAL OUTLAY	185,779	382,170	382,170	382,170	382,170	382,170	382,170
10 CAPITAL IMPROVEMENTS	392	48,127	48,127	200,000	200,000	200,000	200,000
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13							
14							
15							
16							
17 TOTAL APPROPRIATION	\$603,839	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	603,839	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
20 FEDERAL CASH FUNDS		541,000		541,000	541,000	541,000	541,000
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$603,839	\$2,541,000		\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
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	49	49	67	67	67	67
TOBACCO POSITIONS						
EXTRA HELP **	55	55	55	55	55	55

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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.