

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

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION 298

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	11,276,464	11,306,593	11,950,000	11,680,592	11,861,229	11,680,592	11,861,229
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	995,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
5 OPERATING EXPENSES	1,220,818	1,556,039	2,163,097	1,606,039	1,606,039	1,606,039	1,606,039
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY	75,000	75,000	75,000	75,000	75,000	75,000	75,000
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$13,567,282	\$13,937,632	\$15,188,097	\$14,361,631	\$14,542,268	\$14,361,631	\$14,542,268
15 PRIOR YEAR FUND BALANCE**	76,352	177,428					
16 GENERAL REVENUE	12,509,707	12,954,291		13,034,883	13,215,520	13,036,460	13,037,268
17 EDUCATIONAL EXCELLENCE TRUST FUND	1,040,006	976,748		976,748	976,748	976,748	976,748
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	118,645	350,000		350,000	350,000	350,000	350,000
22 TOTAL INCOME	\$13,744,710	\$14,458,467		\$14,361,631	\$14,542,268	\$14,363,208	\$14,364,016
23 EXCESS (FUNDING)/APPROPRIATION	(\$177,428)	(\$520,835)		\$0	\$0	(\$1,577)	\$178,252

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

\*\*Other State Funds: General Improvement Funds released to restore RSA funding that was cut on May 4, 2010.

FORM 11-4

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

FUND CIA0000

INSTITUTION UAM-CROSSETT

APPROPRIATION 1MG

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	1,143,762	1,175,000	1,150,000	1,251,741	1,324,430	1,251,741	1,324,430
2 EXTRA HELP WAGES	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	225,000	215,000	245,000	225,000	225,000	225,000	225,000
5 OPERATING EXPENSES	210,576	294,456	341,585	236,186	236,186	236,186	236,186
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$1,679,338	\$1,784,456	\$1,836,585	\$1,812,927	\$1,885,616	\$1,812,927	\$1,885,616
15 PRIOR YEAR FUND BALANCE**	3,670	15,714					
16 GENERAL REVENUE	1,114,685	1,154,300		1,182,785	1,255,474	1,171,101	1,171,264
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]	566,125	630,142		630,142	630,142	630,142	630,142
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	10,572						
22 TOTAL INCOME	\$1,695,052	\$1,800,156		\$1,812,927	\$1,885,616	\$1,801,243	\$1,801,406
23 EXCESS (FUNDING)/APPROPRIATION	(\$15,714)	(\$15,700)		\$0	\$0	\$11,684	\$84,210

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

\*\*Other State Funds: General Improvement Funds released to restore RSA funding that was cut on May 4, 2010.

FORM 11-4

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

FUND CIA0000

INSTITUTION UAM-MCGEHEE

APPROPRIATION 1MF

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	1,611,264	1,620,000	1,640,000	1,700,000	1,700,000	1,700,000	1,700,000
2 EXTRA HELP WAGES	110,000	110,000	100,000	110,000	110,000	110,000	110,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	270,000	265,000	325,000	270,000	270,000	270,000	270,000
5 OPERATING EXPENSES	315,824	406,684	504,936	296,683	304,488	296,683	304,488
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$2,307,088	\$2,401,684	\$2,569,936	\$2,376,683	\$2,384,488	\$2,376,683	\$2,384,488
15 PRIOR YEAR FUND BALANCE**	41,490	23,868					
16 GENERAL REVENUE	1,664,754	1,723,918		1,698,904	1,706,709	1,729,944	1,730,015
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]	608,923	677,779		677,779	677,779	677,779	677,779
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	15,789						
22 TOTAL INCOME	\$2,330,956	\$2,425,565		\$2,376,683	\$2,384,488	\$2,407,723	\$2,407,794
23 EXCESS (FUNDING)/APPROPRIATION	(\$23,868)	(\$23,881)		\$0	\$0	(\$31,040)	(\$23,306)

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

\*\*Other State Funds: General Improvement Funds released to restore RSA funding that was cut on May 4, 2010.

FORM 11-4

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

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION A69

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	4,085,967	10,698,960	10,698,960	10,698,960	10,698,960	10,698,960	10,698,960
2 EXTRA HELP WAGES	1,050,474	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
3 OVERTIME		50,000	50,000	50,000	50,000	50,000	50,000
4 PERSONAL SERVICES MATCHING	1,167,122	3,080,800	3,080,800	3,080,800	3,080,800	3,080,800	3,080,800
5 OPERATING EXPENSES	7,239,300	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
6 CONFERENCE FEES & TRAVEL	73,035	650,000	650,000	650,000	650,000	650,000	650,000
7 PROFESSIONAL FEES AND SERVICES	436,242	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
8 DATA PROCESSING		50,000	50,000				
9 CAPITAL OUTLAY	2,111,962	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
10 CAPITAL IMPROVEMENTS		7,082,620	7,082,620	7,082,620	7,082,620	7,082,620	7,082,620
11 DEBT SERVICE	113,580	1,150,000	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	10,499,940	10,500,000	10,500,000	10,700,000	10,700,000	10,700,000	10,700,000
13 PROMOTIONAL ITEMS	38,805						
14							
15							
16 CONTINGENCY							
17 TOTAL APPROPRIATION	\$26,816,427	\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	12,518,446	11,928,246		11,928,246	11,928,246	11,928,246	11,928,246
20 FEDERAL CASH FUNDS	10,713,147	28,500,000		28,500,000	28,500,000	28,500,000	28,500,000
21 OTHER CASH FUNDS	3,584,834	14,734,134		14,734,134	14,734,134	14,734,134	14,734,134
22 TOTAL INCOME	\$26,816,427	\$55,162,380		\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380
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	365	365	489	499	499	499
TOBACCO POSITIONS						
EXTRA HELP **	33	33	790	790	790	790

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 2030000

INSTITUTION UAM-CROSSETT

APPROPRIATION B83

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	774,240	774,240	774,240	774,240	774,240	774,240
2 EXTRA HELP WAGES		75,000	75,000	75,000	75,000	75,000	75,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	166,271	258,080	258,080	258,080	258,080	258,080	258,080
5 OPERATING EXPENSES	521,863	725,000	725,000	725,000	725,000	725,000	725,000
6 CONFERENCE FEES & TRAVEL	1,033	25,000	25,000	25,000	25,000	25,000	25,000
7 PROFESSIONAL FEES AND SERVICES	7,984	50,000	50,000	50,000	50,000	50,000	50,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY		50,000	50,000	50,000	50,000	50,000	50,000
10 CAPITAL IMPROVEMENTS							
11 DEBT SERVICE		50,000	50,000	50,000	50,000	50,000	50,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13							
14							
15							
16 CONTINGENCY							
17 TOTAL APPROPRIATION	\$697,155	\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	645,523	554,776		554,776	554,776	554,776	554,776
20 FEDERAL CASH FUNDS	51,632	900,000		900,000	900,000	900,000	900,000
21 OTHER CASH FUNDS		552,544		552,544	552,544	552,544	552,544
22 TOTAL INCOME	\$697,155	\$2,007,320		\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320
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	36	37	52	52	52	52
TOBACCO POSITIONS						
EXTRA HELP **	23	23	36	36	36	36

FORM 11-5

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

FUND 203000

INSTITUTION UAM-MCGEHEE

APPROPRIATION B82

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		744,240	744,240	744,240	744,240	744,240	744,240
2 EXTRA HELP WAGES		75,000	75,000	75,000	75,000	75,000	75,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	189,786	196,060	196,060	196,060	196,060	196,060	196,060
5 OPERATING EXPENSES	632,213	740,000	740,000	740,000	740,000	740,000	740,000
6 CONFERENCE FEES & TRAVEL		25,000	25,000	25,000	25,000	25,000	25,000
7 PROFESSIONAL FEES AND SERVICES	6,227	50,000	50,000	50,000	50,000	50,000	50,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	22,820	50,000	50,000	50,000	50,000	50,000	50,000
10 CAPITAL IMPROVEMENTS							
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
13							
14							
15							
16 CONTINGENCY							
17 TOTAL APPROPRIATION	\$851,046	\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	834,213	759,697		759,697	759,697	759,697	759,697
20 FEDERAL CASH FUNDS	16,833	800,000		800,000	800,000	800,000	800,000
21 OTHER CASH FUNDS		320,603		320,603	320,603	320,603	320,603
22 TOTAL INCOME	\$851,046	\$1,880,300		\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300
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	36	37	70	70	70	70
TOBACCO POSITIONS						
EXTRA HELP **	6	6	36	36	36	36

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.