

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

FUND CWE0000

INSTITUTION 0170 - EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 538

DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2009-10	2010-11	2009-10	2010-11
1 REGULAR SALARIES	4,480,330	4,529,975	4,538,175	4,623,882	4,723,262	4,623,882	4,723,262
2 EXTRA HELP WAGES	16,000	18,000	18,000	20,000	21,000	20,000	21,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,278,233	1,179,379	1,297,482	1,350,000	1,385,000	1,350,000	1,385,000
5 OPERATING EXPENSES	680,194	680,194	680,194	700,000	725,000	700,000	725,000
6 CONFERENCE FEES & TRAVEL	41,000	41,000	41,000	45,000	45,000	45,000	45,000
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	5,000	5,000	5,000	7,000	8,000	7,000	8,000
8 CAPITAL OUTLAY	50,115	50,115	50,115	55,000	55,000	55,000	55,000
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$6,550,872	\$6,503,663	\$6,629,966	\$6,800,882	\$6,962,262	\$6,800,882	\$6,962,262
15 PRIOR YEAR FUND BALANCE							
16 GENERAL REVENUE**	5,782,030	5,764,273		6,061,492	6,222,872	5,816,483	5,824,521
17 EDUCATIONAL EXCELLENCE TRUST FUND	770,979	739,390		739,390	739,390	739,390	739,390
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$6,553,009	\$6,503,663		\$6,800,882	\$6,962,262	\$6,555,873	\$6,563,911
23 EXCESS (FUNDING)/APPROPRIATION	(\$2,137)	\$0		\$0	\$0	\$245,009	\$398,351

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

**APPROPRIATION ACT FORM - CASH FUNDS
2009-11 BIENNIUM**

FUND 2110000

INSTITUTION 0170 - EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B05

DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2009-10	2010-11	2009-10	2010-11
1 REGULAR SALARIES	802,666	2,500,000	2,500,000	3,500,000	3,600,000	2,500,000	2,500,000
2 EXTRA HELP WAGES	117,856	300,000	300,000	200,000	200,000	300,000	300,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	385,404	1,694,734	1,694,734	1,000,000	1,050,000	1,694,734	1,694,734
5 OPERATING EXPENSES	1,546,481	2,604,000	2,604,000	1,900,000	2,000,000	2,604,000	2,604,000
6 CONFERENCE FEES & TRAVEL	155,908	321,000	321,000	250,000	275,000	321,000	321,000
7 PROFESSIONAL FEES AND SERVICES	175,651	200,000	200,000	300,000	325,000	200,000	200,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	259,823	1,250,000	1,250,000	600,000	650,000	1,250,000	1,250,000
10 CAPITAL IMPROVEMENTS	185,370	16,003,266	16,003,266	1,000,000	1,000,000	16,003,266	16,003,266
11 DEBT SERVICE							
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		2,500,000	2,500,000			2,500,000	2,500,000
13 PROMOTIONAL	16,929	27,000	27,000			27,000	27,000
14							
15							
16 CONTINGENCY				18,650,000	18,300,000		
17 TOTAL APPROPRIATION	\$3,646,088	\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	936,449	2,602,154		2,679,118	2,737,738	2,602,154	2,602,154
20 FEDERAL CASH FUNDS	1,646,601	5,427,226		5,500,000	5,750,000	5,427,226	5,427,226
21 OTHER CASH FUNDS	1,063,038	19,370,620		19,220,882	18,912,262	19,370,620	19,370,620
22 TOTAL INCOME	\$3,646,088	\$27,400,000		\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED 2007-09	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2009-11	2009-11	2009-11	2010-11
REGULAR POSITIONS	214	229	326	322	322	322	322
TOBACCO POSITIONS	0	0	0	0	0	0	0
EXTRA HELP **	102	224	224	224	224	224	224

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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.