

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

FUND CTR0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION 1BU

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	4,797,827	4,703,357	4,849,100	4,726,000	4,756,000	4,726,000	4,756,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,347,475	1,668,261	1,753,848	1,605,202	1,643,654	1,605,202	1,643,654
5 OPERATING EXPENSES							
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	\$6,145,302	\$6,371,618	\$6,602,948	\$6,331,202	\$6,399,654	\$6,331,202	\$6,399,654
15 PRIOR YEAR FUND BALANCE**	139,224	59,617					
16 GENERAL REVENUE	4,337,834	4,491,997		4,451,581	4,520,033	4,504,056	4,504,218
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]	1,688,666	1,879,621		1,879,621	1,879,621	1,879,621	1,879,621
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	39,195						
22 TOTAL INCOME	\$6,204,919	\$6,431,235		\$6,331,202	\$6,399,654	\$6,383,677	\$6,383,839
23 EXCESS (FUNDING)/APPROPRIATION	(\$59,617)	(\$59,617)		\$0	\$0	(\$52,475)	\$15,815

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

FORM 11-4

Line 23 Other State Funds

GIF released to restore RSA funding that was cut on May 4, 2010

41,141

Transfer Out

(1,946)

39,195

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

FUND 2950000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION A98

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	215,186	978,280	978,280	978,280	978,280	978,280	978,280
2 EXTRA HELP WAGES	88,265	150,000	150,000	150,000	150,000	150,000	150,000
3 OVERTIME	0	0	0	0	0	0	0
4 PERSONAL SERVICES MATCHING	677,467	936,360	936,360	936,360	936,360	936,360	936,360
5 OPERATING EXPENSES	2,421,883	3,270,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000
6 CONFERENCE FEES & TRAVEL	102,388	220,000	220,000	220,000	220,000	220,000	220,000
7 PROFESSIONAL FEES AND SERVICES	52,431	225,000	225,000	225,000	225,000	225,000	225,000
8 DATA PROCESSING			0				
9 CAPITAL OUTLAY	0	500,000	500,000	500,000	500,000	500,000	500,000
10 CAPITAL IMPROVEMENTS		4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000
11 DEBT SERVICE	697,360	700,000	700,000	700,000	700,000	700,000	700,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
13 PROMOTIONAL ITEMS		20,000					
14							
15							
16							
17 TOTAL APPROPRIATION	\$4,254,980	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	1,845,168	2,898,070		3,298,621	3,298,621	3,298,621	3,298,621
20 FEDERAL CASH FUNDS	2,409,812	6,000,000		6,500,000	7,000,000	6,500,000	7,000,000
21 OTHER CASH FUNDS		3,151,570		2,251,019	1,751,019	2,251,019	1,751,019
22 TOTAL INCOME	\$4,254,980	\$12,049,640		\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640
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	148	168	213	214	214	214
TOBACCO POSITIONS	0	0	0	0	0	0
EXTRA HELP **	200	200	200	200	200	200

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.