

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

FUND CWS0000

INSTITUTION 0193 - SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 793

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	4,305,661	4,412,999	4,682,550	4,500,000	4,610,000	4,500,000	4,610,000
2 EXTRA HELP WAGES	82,842	87,550	87,550	82,000	84,000	82,000	84,000
3 OVERTIME	0		0				
4 PERSONAL SERVICES MATCHING	1,156,028	1,113,973	1,219,562	1,450,000	1,480,000	1,450,000	1,480,000
5 OPERATING EXPENSES	1,193,736	1,214,687	1,378,053	1,200,000	1,250,470	1,200,000	1,250,470
6 CONFERENCE FEES & TRAVEL	29,883	30,000	30,000	14,500	15,000	14,500	15,000
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	0						
8 CAPITAL OUTLAY	100,000			20,000	20,000	20,000	20,000
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11 DEFERMENT							
12							
13							
14 TOTAL APPROPRIATION	\$6,868,150	\$6,859,209	\$7,397,715	\$7,266,500	\$7,459,470	\$7,266,500	\$7,459,470
15 PRIOR YEAR FUND BALANCE**	3,371						
16 GENERAL REVENUE	5,917,296	5,941,276		6,348,567	6,541,537	6,023,756	6,036,454
17 EDUCATIONAL EXCELLENCE TRUST FUN	527,294	505,690		505,690	505,690	505,690	505,690
18 SPECIAL REVENUES * [WF2000]	416,993	412,243		412,243	412,243	412,243	412,243
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	3,197						
22 TOTAL INCOME	\$6,868,151	\$6,859,209		\$7,266,500	\$7,459,470	\$6,941,689	\$6,954,387
23 EXCESS (FUNDING)/APPROPRIATION	-\$1	\$0		\$0	\$0	\$324,811	\$505,083

\* 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.

\*\* Line 21 Other State Funds: Tuition Adjustment Fund \$3,197

FORM 09-4

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

FUND 2210000

INSTITUTION 0193 - SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B78

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	1,869,248	2,618,890	3,461,169	3,500,000	3,600,000	2,618,890	2,618,890
2 EXTRA HELP WAGES	115,690	225,000	290,000	250,000	260,000	225,000	225,000
3 OVERTIME	4,780	5,000	27,075	20,000	25,000	5,000	5,000
4 PERSONAL SERVICES MATCHING	1,091,454	1,320,691	1,697,009	1,600,000	1,650,000	1,320,691	1,320,691
5 OPERATING EXPENSES	1,640,131	2,301,491	3,311,073	3,000,000	3,100,000	2,301,491	2,301,491
6 CONFERENCE FEES & TRAVEL	126,723	205,694	378,640	350,000	360,000	205,694	205,694
7 PROFESSIONAL FEES AND SERVICES	282,975	349,000	498,000	800,000	800,000	349,000	349,000
8 DATA PROCESSING			83,923	100,000	105,000		
9 CAPITAL OUTLAY	124,787	185,300	475,000	500,000	500,000	185,300	185,300
10 CAPITAL IMPROVEMENTS		5,100,000	5,878,499	12,000,000	12,000,000	5,100,000	5,100,000
11 DEBT SERVICE	58,588	58,588	316,412	500,000	500,000	58,588	58,588
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	52,007	1,100,000	1,129,700	4,000,000	4,000,000	1,100,000	1,100,000
13 PROMOTIONAL	13,163	20,000	20,000	25,000	25,000	20,000	20,000
14							
15							
16 CONTINGENCY				1,000,000	1,000,000		
17 TOTAL APPROPRIATION	\$5,379,546	\$13,489,654	\$17,566,500	\$27,645,000	\$27,925,000	\$13,489,654	\$13,489,654
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	3,192,289	3,026,108		3,228,900	3,362,700	3,026,108	3,026,108
20 FEDERAL CASH FUNDS	1,368,557	1,867,516		1,961,000	2,059,000	1,867,516	1,867,516
21 OTHER CASH FUNDS	1,816,519	8,596,030		22,455,100	22,503,300	8,596,030	8,596,030
22 TOTAL INCOME	\$6,377,365	\$13,489,654		\$27,645,000	\$27,925,000	\$13,489,654	\$13,489,654
23 EXCESS (FUNDING)/APPROPRIATION	(\$997,819)	\$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	171	171	353	335	335	335	335
TOBACCO POSITIONS	0	0	0	0	0	0	0
EXTRA HELP **	87	120	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.