

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

FUND CTR0000

INSTITUTION 0167 - UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION 1BU

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	4,452,768	4,457,200	4,930,601	4,741,300	4,849,100	4,741,300	4,849,100
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,614,089	1,612,054	2,474,566	1,714,813	1,753,848	1,714,813	1,753,848
5 OPERATING EXPENSES	132,454	79,673	467,389				
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$6,199,311	\$6,148,927	\$7,872,556	\$6,456,113	\$6,602,948	\$6,456,113	\$6,602,948
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	4,428,859	4,398,641		4,705,827	4,852,662	4,514,058	4,531,826
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]	1,770,452	1,750,286		1,750,286	1,750,286	1,750,286	1,750,286
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$6,199,311	\$6,148,927		\$6,456,113	\$6,602,948	\$6,264,344	\$6,282,112
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$191,769	\$320,836

* 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.

FORM 09-4

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

FUND 2950000

INSTITUTION 0167 - UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION A98

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	199,115	978,280	978,280	750,128	772,632	978,280	978,280
2 EXTRA HELP WAGES	37,728	150,000	150,000	150,000	150,000	150,000	150,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	238,926	936,360	936,360	964,450	993,384	936,360	936,360
5 OPERATING EXPENSES	2,009,697	3,290,000	3,290,000	2,390,000	2,390,000	3,290,000	3,290,000
6 CONFERENCE FEES & TRAVEL	140,332	220,000	220,000	170,000	170,000	220,000	220,000
7 PROFESSIONAL FEES AND SERVICES	164,460	225,000	225,000	225,000	225,000	225,000	225,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	148,280	500,000	500,000	500,000	500,000	500,000	500,000
10 CAPITAL IMPROVEMENTS		4,050,000	4,050,000	3,700,000	3,700,000	4,050,000	4,050,000
11 DEBT SERVICE	586,336	700,000	700,000	600,000	600,000	700,000	700,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENT		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
13							
14							
15							
16 CONTINGENCY				1,650,000	1,650,000		
17 TOTAL APPROPRIATION	\$3,524,874	\$12,049,640	\$12,049,640	\$12,099,578	\$12,151,016	\$12,049,640	\$12,049,640
18 PRIOR YEAR FUND BALANCE***	18,440	0					
19 LOCAL CASH FUNDS	2,319,919	2,370,779		2,535,779	2,535,779	2,370,779	2,370,779
20 FEDERAL CASH FUNDS	892,445	4,219,875		5,280,000	5,280,000	4,219,875	4,219,875
21 OTHER CASH FUNDS	294,070	5,458,986		4,283,799	4,335,237	5,458,986	5,458,986
22 TOTAL INCOME	\$3,524,874	\$12,049,640		\$12,099,578	\$12,151,016	\$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 2007-08	BUDGETED 2008-09	AUTHORIZED 2007-09	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2009-11	2009-11	2009-11	2010-11
REGULAR POSITIONS	138	142	213	213	213	213	213
TOBACCO POSITIONS							
EXTRA HELP **	200	200	200	200	200	200	200

FORM 09-5

** 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.