

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

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION _____ 793

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	4,473,761	3,894,928	4,610,000	4,630,000	4,680,000	4,630,000	4,680,000
2 EXTRA HELP WAGES	65,599	84,000	84,000	79,000	75,000	79,000	75,000
3 OVERTIME	0						
4 PERSONAL SERVICES MATCHING	1,305,846	1,428,258	1,480,000	1,327,000	1,336,000	1,327,000	1,336,000
5 OPERATING EXPENSES	856,396	1,548,175	1,250,470	1,016,803	1,223,946	1,016,803	1,223,946
6 CONFERENCE FEES & TRAVEL		15,000	15,000	10,000	10,000	10,000	10,000
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY		20,000	20,000	10,000	10,000	10,000	10,000
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$6,701,602	\$6,990,361	\$7,459,470	\$7,072,803	\$7,334,946	\$7,072,803	\$7,334,946
15 PRIOR YEAR FUND BALANCE**	36,599	78,746					
16 GENERAL REVENUE	5,788,595	5,994,317		6,155,504	6,417,647	6,045,634	6,046,151
17 EDUCATIONAL EXCELLENCE TRUST FUND	501,942	474,594		474,594	474,594	474,594	474,594
18 SPECIAL REVENUES * [WF2000]	397,730	442,705		442,705	442,705	442,705	442,705
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	55,482						
22 TOTAL INCOME	\$6,780,348	\$6,990,362		\$7,072,803	\$7,334,946	\$6,962,933	\$6,963,450
23 EXCESS (FUNDING)/APPROPRIATION	(\$78,746)	(\$1)		\$0	\$0	\$109,870	\$371,496

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

FORM 11-4

** Other State Funds: tuition adjustment funds (\$3,390), General Improvement Funds released to restore RSA funding that was cut on May 4, 2010 (\$54,901), and (-2809) transfers out

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

FUND 2210000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B78

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	2,572,816	3,461,169	3,461,169	3,997,169	3,997,169	3,997,169	3,997,169
2 EXTRA HELP WAGES	221,284	290,000	290,000	304,500	304,500	304,500	304,500
3 OVERTIME	492	27,075	27,075	27,075	27,075	27,075	27,075
4 PERSONAL SERVICES MATCHING	959,158	1,697,009	1,697,009	1,870,009	1,870,009	1,870,009	1,870,009
5 OPERATING EXPENSES	2,199,382	3,311,073	3,311,073	3,457,996	3,457,996	3,457,996	3,457,996
6 CONFERENCE FEES & TRAVEL	136,531	378,640	378,640	378,640	378,640	378,640	378,640
7 PROFESSIONAL FEES AND SERVICES	286,060	498,000	498,000	498,000	498,000	498,000	498,000
8 DATA PROCESSING	0	83,923	83,923				
9 CAPITAL OUTLAY	261,205	475,000	475,000	575,000	575,000	575,000	575,000
10 CAPITAL IMPROVEMENTS	0	12,000,000	12,000,000	11,113,491	11,113,491	11,113,491	11,113,491
11 DEBT SERVICE	275,722	500,000	500,000	500,000	500,000	500,000	500,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	9,848	1,129,700	1,129,700	1,129,700	1,129,700	1,129,700	1,129,700
13 PROMOTIONAL ITEMS	12,436	20,000	20,000	20,000	20,000	20,000	20,000
14							
15							
16 CONTINGENCY							
17 TOTAL APPROPRIATION	\$6,934,934	\$23,871,589	\$23,871,589	\$23,871,580	\$23,871,580	\$23,871,580	\$23,871,580
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	4,265,306	4,238,295		4,429,902	4,635,750	4,429,902	4,635,750
20 FEDERAL CASH FUNDS	2,049,532	3,520,385		3,696,400	3,696,400	3,696,400	3,696,400
21 OTHER CASH FUNDS	620,096	16,112,909		15,745,278	15,539,430	15,745,278	15,539,430
22 TOTAL INCOME	\$6,934,934	\$23,871,589		\$23,871,580	\$23,871,580	\$23,871,580	\$23,871,580
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	200	207	335	345	345	345
TOBACCO POSITIONS	0	0	0	0	0	0
EXTRA HELP **	110	110	175	175	175	175

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.