

**APPROPRIATION ACT FORM - STATE TREASURY
2015-2017 BIENNIUM**

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 793

	DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2015-2016	2016-2017	2015-2016	2016-2017
1	REGULAR SALARIES	4,228,948	4,300,000	4,705,000	4,705,000	4,725,000	4,705,000	4,725,000
2	EXTRA HELP WAGES	100,000	115,000	115,000	115,000	130,000	115,000	130,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	1,400,000	1,400,000	1,410,000	1,410,000	1,500,000	1,410,000	1,500,000
5	OPERATING EXPENSES	1,262,326	1,181,717	1,433,960	1,004,643	1,095,033	1,004,643	1,095,033
6	CONFERENCE FEES & TRAVEL	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8	CAPITAL OUTLAY	10,000	10,000	10,000	10,000	10,000	10,000	10,000
9	FUNDED DEPRECIATION							
10	WORKERS COMP/SURETY PREMIUM	2,699						
11								
12								
13	TOTAL APPROPRIATION	\$7,013,973	\$7,016,717	\$7,683,960	\$7,254,643	\$7,470,033	\$7,254,643	\$7,470,033
14	PRIOR YEAR FUND BALANCE**	1,109						
15	GENERAL REVENUE	6,034,307	6,034,307		6,272,233	6,487,623	6,272,233	6,487,623
16	EDUCATIONAL EXCELLENCE TRUST FUND	513,273	525,567		525,567	525,567	525,567	525,567
17	SPECIAL REVENUES * [WF2000]	461,389	456,843		456,843	456,843	456,843	456,843
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	3,895						
21	TOTAL INCOME	\$7,013,973	\$7,016,717		\$7,254,643	\$7,470,033	\$7,254,643	\$7,470,033
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 15-3

**APPROPRIATION ACT FORM - CASH FUNDS
2015-2017 BIENNIUM**

FUND 2210000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B78

	DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2015-2016	2016-2017	2015-2016	2016-2017
1	REGULAR SALARIES	3,248,597	8,895,663	8,895,663	8,895,663	8,895,663	8,895,663	8,895,663
2	EXTRA HELP WAGES	305,772	1,044,591	1,044,591	1,044,591	1,044,591	1,044,591	1,044,591
3	OVERTIME	2,010	81,225	81,225	81,225	81,225	81,225	81,225
4	PERSONAL SERVICES MATCHING	1,179,528	3,744,429	3,744,429	3,744,429	3,744,429	3,744,429	3,744,429
5	OPERATING EXPENSES	4,765,222	8,531,408	8,531,408	8,531,408	8,531,408	8,531,408	8,531,408
6	CONFERENCE FEES & TRAVEL	168,988	781,498	781,498	781,498	781,498	781,498	781,498
7	PROFESSIONAL FEES AND SERVICES	179,392	712,590	712,590	712,590	712,590	712,590	712,590
8	CAPITAL OUTLAY	159,825	653,535	653,535	653,535	653,535	653,535	653,535
9	CAPITAL IMPROVEMENTS	921,099	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
10	DEBT SERVICE	278,901	833,076	833,076	833,076	833,076	833,076	833,076
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	1,167,892	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
12	PROMOTION ITEMS	10,994	25,000	25,000	25,000	25,000	25,000	25,000
13								
14								
15								
16	TOTAL APPROPRIATION	\$12,388,220	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	4,384,110	4,644,141		4,783,465	4,926,969	4,783,465	4,926,969
19	ALL OTHER FEES	336,631	602,311		620,380	638,992	620,380	638,992
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,515,452	2,056,163		2,117,848	2,181,383	2,117,848	2,181,383
21	INVESTMENT INCOME	1,430	50,000		5,000	7,500	5,000	7,500
22	FEDERAL CASH FUNDS	5,035,466	8,553,698		9,500,000	9,500,000	9,500,000	9,500,000
23	OTHER CASH FUNDS	1,115,131	19,396,702		18,276,322	18,048,171	18,276,322	18,048,171
24	TOTAL INCOME	\$12,388,220	\$35,303,015		\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		(\$0)	(\$0)	(\$0)	(\$0)

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED 2014-2015	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS	221	226	330	330	330	330
TOBACCO POSITIONS						
EXTRA HELP **	75	75	175	175	175	175

** 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 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.