

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 793

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST/ AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	4,629,787	4,680,000	4,680,000	4,680,000	4,680,000	4,680,000	4,680,000
2 EXTRA HELP WAGES	79,000	75,000	75,000	100,000	100,000	100,000	100,000
3 PERSONAL SERVICES MATCHING	1,343,500	1,336,000	1,336,000	1,400,000	1,400,000	1,400,000	1,400,000
4 OPERATING EXPENSES	986,003	791,808	1,223,946	1,262,326	1,433,960	1,262,326	1,433,960
5 CONFERENCE FEES & TRAVEL	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6 PROFESSIONAL FEES AND SERVICES							
7 CAPITAL OUTLAY		10,000	10,000	10,000	10,000	10,000	10,000
8							
9							
10							
11 TOTAL APPROPRIATION	\$7,050,290	\$6,902,808	\$7,334,946	\$7,462,326	\$7,633,960	\$7,462,326	\$7,633,960
12 PRIOR YEAR FUND BALANCE**	78,409						
13 GENERAL REVENUE	6,042,987	5,994,316		6,553,834	6,725,468	6,553,834	6,725,468
14 EDUCATIONAL EXCELLENCE TRUST FUND	494,747	504,983		504,983	504,983	504,983	504,983
15 SPECIAL REVENUES * [WF2000]	431,613	403,509		403,509	403,509	403,509	403,509
16 FEDERAL FUNDS IN STATE TREASURY							
17 TOBACCO SETTLEMENT FUNDS							
18 OTHER STATE TREASURY FUNDS	2,534						
19 TOTAL INCOME	\$7,050,290	\$6,902,808		\$7,462,326	\$7,633,960	\$7,462,326	\$7,633,960
20 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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** 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 Treasury Fund:

Tuition Adjustment

\$ 2,534.00

**APPROPRIATION ACT FORM - CASH FUNDS
2013-15 BIENNIUM**

FUND 2210000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B78

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	2,932,608	3,997,169	3,997,169	8,895,663	8,895,663	8,895,663	8,895,663
2 EXTRA HELP WAGES	341,498	304,500	304,500	1,044,591	1,044,591	1,044,591	1,044,591
3 OVERTIME	856	27,075	27,075	81,225	81,225	81,225	81,225
4 PERSONAL SERVICES MATCHING	1,217,445	1,870,009	1,870,009	3,744,429	3,744,429	3,744,429	3,744,429
5 OPERATING EXPENSES	3,457,393	3,457,996	3,457,996	8,531,408	8,531,408	8,531,408	8,531,408
6 CONFERENCE FEES & TRAVEL	178,589	378,640	378,640	781,498	781,498	781,498	781,498
7 PROFESSIONAL FEES AND SERVICES	233,535	498,000	498,000	712,590	712,590	712,590	712,590
8 CAPITAL OUTLAY	537,364	575,000	575,000	653,535	653,535	653,535	653,535
9 CAPITAL IMPROVEMENTS	660,531	11,113,491	11,113,491	7,000,000	7,000,000	7,000,000	7,000,000
10 DEBT SERVICE	278,521	500,000	500,000	833,076	833,076	833,076	833,076
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	51,878	1,129,700	1,129,700	3,000,000	3,000,000	3,000,000	3,000,000
12 PROMOTIONAL ITEMS	11,237	20,000	20,000	25,000	25,000	25,000	25,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$9,901,455	\$23,871,580	\$23,871,580	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015
17 PRIOR YEAR FUND BALANCE**							
18 TUITION AND MANDATORY FEES	4,089,682	4,212,373		4,422,991	4,644,141	4,422,991	4,644,141
19 ALL OTHER FEES	530,402	546,314		573,630	602,311	573,630	602,311
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,864,689	1,865,000		1,958,250	2,056,163	1,958,250	2,056,163
21 INVESTMENT INCOME	52,156	50,000		50,000	50,000	50,000	50,000
22 FEDERAL CASH FUNDS	2,239,813	8,057,245		7,965,103	8,553,698	7,965,103	8,553,698
23 OTHER CASH FUNDS	1,124,713	9,140,648		20,333,041	19,396,702	20,333,041	19,396,702
24 TOTAL INCOME	\$9,901,455	\$23,871,580		\$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 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST	RECOMMEND	TIVE RECOMMENDATION	
				2013-14	2013-14	2013-14	2014-15
REGULAR POSITIONS	231	243	330	330	330	330	
TOBACCO POSITIONS							
EXTRA HELP **	75	75	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.