

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

FUND CTT0000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION 1XD

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	5,366,411	5,300,000	5,250,000	5,500,000	5,500,000	5,500,000	5,500,000
2 EXTRA HELP WAGES	700,000	700,000	950,000	750,000	750,000	750,000	750,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,323,486	1,227,158	922,564	937,378	950,000	937,378	950,000
5 OPERATING EXPENSES	136,798	137,056	750,100	300,000	459,588	300,000	459,588
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$7,526,695	\$7,364,214	\$7,872,664	\$7,487,378	\$7,659,588	\$7,487,378	\$7,659,588
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,678,968	5,836,798		5,759,982	5,932,172	5,759,962	5,932,172
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,847,727	1,727,416		1,727,416	1,727,416	1,727,416	1,727,416
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,526,695	\$7,364,214		\$7,487,378	\$7,659,588	\$7,487,378	\$7,659,588
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* 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.

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

FUND 2910000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION B65

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	284,906	1,632,320	1,632,320	2,000,000	2,000,000	2,000,000	2,000,000
2 EXTRA HELP WAGES	163,867	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3 OVERTIME		200,000	200,000	200,000	200,000	200,000	200,000
4 PERSONAL SERVICES MATCHING	428,090	718,332	718,332	1,500,000	1,500,000	1,500,000	1,500,000
5 OPERATING EXPENSES	2,599,917	7,000,000	7,000,000	11,000,000	11,000,000	11,000,000	11,000,000
6 CONFERENCE FEES & TRAVEL	88,878	400,000	400,000	400,000	400,000	400,000	400,000
7 PROFESSIONAL FEES AND SERVICES	317,483	922,400	922,400	1,000,000	1,000,000	1,000,000	1,000,000
8 CAPITAL OUTLAY	1,686,615	5,376,948	5,376,948	6,000,000	6,000,000	6,000,000	6,000,000
9 CAPITAL IMPROVEMENTS		14,000,000	14,000,000	8,150,000	8,150,000	8,150,000	8,150,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,569,756	\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000
17 PRIOR YEAR FUND BALANCE**							
18 TUITION AND MANDATORY FEES	4,133,862	4,168,000		4,168,000	4,168,000	4,168,000	4,168,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO							
21 INVESTMENT INCOME	29,239	30,000		30,000	30,000	30,000	30,000
22 FEDERAL CASH FUNDS	298,269	7,000,000		7,000,000	7,000,000	7,000,000	7,000,000
23 OTHER CASH FUNDS	1,108,386	21,252,000		21,252,000	21,252,000	21,252,000	21,252,000
24 TOTAL INCOME	\$5,569,756	\$32,450,000		\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000
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		LEGISLATIVE RECOMMENDATION	
				2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
REGULAR POSITIONS	220	356	356	356	356			356	
TOBACCO POSITIONS									
EXTRA HELP **	200	200	200	200	200			200	

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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.