

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

FUND CTR0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION 1BU

	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	4,653,766	4,972,398	4,972,398	5,066,164	5,218,149	5,066,164	5,218,149
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	1,796,575	1,459,246	1,475,930	1,486,764	1,531,367	1,486,764	1,531,367
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	WORKERS COMP/SURETY PREMIUM	603						
11								
12								
13	TOTAL APPROPRIATION	\$6,450,944	\$6,431,644	\$6,448,328	\$6,552,928	\$6,749,516	\$6,552,928	\$6,749,516
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	4,491,997	4,491,997		4,613,281	4,809,869	4,613,281	4,809,869
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]	1,958,947	1,939,647		1,939,647	1,939,647	1,939,647	1,939,647
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$6,450,944	\$6,431,644		\$6,552,928	\$6,749,516	\$6,552,928	\$6,749,516
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 2950000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION A98

	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	1,145,868	1,178,280	1,178,280	1,474,640	1,474,640	1,474,640	1,474,640
2	EXTRA HELP WAGES	109,574	150,000	150,000	150,000	150,000	150,000	150,000
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	361,236	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000
5	OPERATING EXPENSES	3,058,726	3,521,360	3,521,360	4,250,000	4,250,000	4,250,000	4,250,000
6	CONFERENCE FEES & TRAVEL	89,548	175,000	175,000	150,000	150,000	150,000	150,000
7	PROFESSIONAL FEES AND SERVICES	81,258	175,000	175,000	125,000	125,000	125,000	125,000
8	CAPITAL OUTLAY	0	500,000	500,000	300,000	300,000	300,000	300,000
9	CAPITAL IMPROVEMENTS	0	3,650,000	3,650,000	2,800,000	2,800,000	2,800,000	2,800,000
10	DEBT SERVICE	768,439	900,000	900,000	900,000	900,000	900,000	900,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	900,000	900,000	900,000	900,000	900,000	900,000
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$5,614,649	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	2,402,801	2,521,450		2,400,568	2,425,702	2,400,568	2,425,702
19	ALL OTHER FEES	0	0		0	0	0	0
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	10,293	34,500		30,000	30,000	30,000	30,000
21	INVESTMENT INCOME	8,635	9,000		9,000	9,000	9,000	9,000
22	FEDERAL CASH FUNDS	1,649,899	5,900,000		5,900,000	5,900,000	5,900,000	5,900,000
23	OTHER CASH FUNDS	1,543,021	3,584,690		3,710,072	3,684,938	3,710,072	3,684,938
24	TOTAL INCOME	\$5,614,649	\$12,049,640		\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640
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	167	179	211	212	212	212
TOBACCO POSITIONS						
EXTRA HELP **	79	75	200	200	200	200

** 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.