

COSSATOT COMMUNITY COLLEGE OF THE UNIV. OF ARK. (0677)
Fiscal Years 2014 and 2015

I) AGENCY SUMMARY & REVENUE SOURCES

Cossatot Community College of the University of Arkansas is a two year institution of higher education located in DeQueen, Arkansas with branch campuses in Nashville and Ashdown and Satellite Centers in Dierks and Murfreesboro. It became part of the University of Arkansas System effective July 1, 2001.

TOTAL BUDGET

The Institution is requesting a total appropriation of approximately \$28.2 million and \$29.4 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 14% General Revenue, 5% Work Force 2000 funds, with the remaining 81% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$5.1 million and \$5.2 million in years one and two, respectively. This request includes increases to the following line items: Regular Salaries (\$217,458/\$277,458); Extra Help (\$23,220); Personal Services Matching (\$100,000/\$131,000); Operating Expenses (\$125,000/\$150,000); and Conference Fees & Travel (\$229 second year). The institution requests a decrease in Conference Fees & Travel of \$592 the first year.

Cash Operations - The institution is requesting approximately \$23.1 million and \$24.2 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$118,836/\$241,237); Extra Help (\$19,845/\$40,285); Personal Services Matching (\$250,548/\$312,612); Operating Expenses (\$646,875/\$1.35 million); Conference Fees & Travel (\$72,638/\$152,539); Professional Fees & Services (\$48,588/\$102,034); and Capital Outlay (\$1 million). It is also requesting a \$1 million decrease in Capital Improvements.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 212

Total positions for FY2014: 212

Total budgeted positions for FY2013: 182

Increase/(Decrease): 30

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (1), Twelve Month Admin - Classified (9), Twelve Month Academic (2), Nine Month Academic (19)

IV) SPECIAL LANGUAGE

NA

