

COSSATOT COMMUNITY COLLEGE OF THE UNIV. OF ARK. (0677)
Fiscal Year 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 \$29.4 million.

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 \$5.2 million. This request includes increases to the following line items: Regular Salaries (\$60,000); Personal Services Matching (\$31,000); Operating Expenses (\$25,000); and Conference Fees & Travel (\$821).

Cash Operations - The institution is requesting approximately \$24.2 million. This request includes the following increases: Regular Salaries (\$122,401); Extra Help (\$20,440); Personal Services Matching (\$62,064); Operating Expenses (\$711,563); Conference Fees & Travel (\$79,901); and Professional Fees & Services (\$53,446).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 216

Total positions for FY2014: 212

Increase/(Decrease): 4

The institution is requesting the following new titles: Vice Chancellor (1) and Institutional Research Coordinator (1). It requests changes in the number of positions for the following titles: Academic Advisor (2), Special Instructor/Trainer (2) and Director of Off-Campus Operations (-1). Finally, it requests that the Librarian (1) title be deleted.

IV) SPECIAL LANGUAGE

NA