

**COSSATOT COMMUNITY COLLEGE OF THE UNIV. OF ARK. (0677)**  
**Fiscal Year 2016**  
**As Enacted by Act 328 of 2015**

**I) AGENCY SUMMARY & REVENUE SOURCES**

Cossatot Community College of the University of Arkansas (UA Cossatot) 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 APPROPRIATION**

The total appropriation is \$30,235,421 for FY2016.

**FUNDING SOURCES**

The budget is funded from 13% General Revenue, 4% Work Force 2000 funds, with the remaining 83% as Cash Funds from tuition, fees and Federal Funds.

**II) CHANGE LEVELS**

State Operations - There is an overall increase of \$575,586 in FY2016. The line item specific increases are as follows:

- \$335,421 for Regular Salaries in FY2016; \$18,000 for Extra Help Wages in FY2016; \$100,000 for Personal Services Matching in FY2016;
- \$113,967 for Operating Expenses in FY2016; and \$8,198 for Conference Fees and Travel in FY2016.

Cash Operations - There is an overall increase of \$731,232 in FY2016. The line item specific increases are as follows:

- \$22,569 for Regular Salaries in FY2016; \$13,215 for Extra Help Wages in FY2016; \$7,459 for Personal Services Matching in FY2016;
- \$377,812 for Operating Expenses in FY2016; \$23,086 for Conference Fees and Travel in FY2016; \$27,091 for Professional Fees and Services in FY2016; \$250,000 for Capital Outlay in FY2016; and \$10,000 for Debt Service in FY2016.

**III) ADDITIONAL POSITIONS**

Total positions for FY2016: 235

Total budgeted positions for FY2015: 217

Increase/(Decrease): 18

Position increases/(decreases)

Twelve Month Administrative-Nonclassified - 1

Twelve Month Administrative-Classified - 12

Nine Month Academic - 5

Extra Help Positions FY2016: 100 (Total FY2015 Authorized Extra

Help: 100)

**IV) SPECIAL LANGUAGE**

None

April 2015