

**COSSATOT COMMUNITY COLLEGE OF THE UNIV. OF ARK. (0677)**  
**Fiscal Year 2018**  
**AS ENACTED BY ACT 102**

**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 for FY2018 is \$30,793,006.

**FUNDING SOURCES**

The budget is funded from General Revenue, Work Force 2000 funds, and Cash Funds from tuition, fees and Federal funds.

**II) CHANGE LEVEL REQUESTS (FY2017 CHANGES FROM FY2016 AUTHORIZED)**

**State Operations (Appropriation 705)** - This provides a total appropriation of \$5,395,006 for FY2018 and is funded by General Revenue and Special Revenues from Work Force 2000 funds. The recommended appropriation levels are based on the Arkansas Higher Education Coordinating Board's recommendation which is based on providing institutions 75% of the funding determined necessary under the current funding formula for institutions of higher education. The increase of \$648,867 for FY2018 from the 2017 Budgeted Level is due to the following line items:

**Regular Salaries** - an increase of \$242,506.

**Extra Help** - an increase of \$13,000.

**Personal Services Matching** - an increase of \$333,000.

**Operating Expenses** - an increase of \$48,163.

**Conference Fees and Travel** - an increase of \$12,198.

**Cash Operations (Appropriation B52)** - No changes requested.

**III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 193)**

Total positions for FY2018: 235

Total Authorized Positions: 235

Increase/(Decrease)from FY2017 Authorized: 0

Extra Help Positions FY2018 and FY2019: 100 (Total FY2017 Authorized Extra Help: 100)

**IV) SPECIAL LANGUAGE**

None

Revised: April 2017