

0677 - Cossatot Community College of the University of Arkansas
Fiscal Year 2022
ALC/JBC Recommendation

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

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
CTC	State Treasury – CCCUA	\$4,635,928	\$4,922,904	\$5,040,211
277	Cash Funds - CCCUA	\$8,261,286	\$13,500,000	\$13,625,000
Total		\$12,897,214	\$18,422,904	\$18,665,211

FUNDING SOURCES

Funding Sources	2019-2020	%
General Revenue	\$3,612,602	24.9
Workforce 2000	\$1,350,337	9.3
Cash funds	\$6,186,746	42.7
Federal funds	\$3,343,631	23.1
Other funds	\$165	0.0
Total Funds	\$14,493,481	100.00

CHANGE LEVEL REQUESTS

State Treasury

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,102,000	\$3,385,211	\$283,211
Extra Help	\$35,000	\$30,000	(\$5,000)
Personal Services Matching	\$970,904	\$905,000	(\$65,904)
Operating Expenses	\$800,000	\$705,000	(\$95,000)
Total			\$117,307

- These changes are reflective of the productivity funding model recommendation.

Cash Funds

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Conference Fees & Travel	\$200,000	\$275,000	\$75,000
Professional Fees & Services	\$200,000	\$300,000	\$100,000
Debt Service	\$750,000	\$700,000	(\$50,000)
Total			\$125,000

- These changes reflect the institution's request/AHECB recommendation.

POSITIONS

Total Requested Positions FY2022: 200

Total Authorized Positions FY2021: 200

Increase / (Decrease): 0

Total Requested Extra Help Positions FY2022: 100

SPECIAL LANGUAGE REVISIONS

No changes.