

**COSSATOT COMMUNITY COLLEGE OF THE UNIV. OF ARK. (0677)**  
**2011-13 BIENNIUM - AHECB RECOMMENDATION**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in DeQueen, Arkansas and had a full-time equivalency of 914 in FY09-10. It is a two year institution of higher education and became part of the University of Arkansas System effective July 1, 2001.

**TOTAL BIENNIAL BUDGET**

The Institution's total budget for the biennium is approx. \$25.8 million the first year and \$27 million the second year.

**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) SIGNIFICANT CHANGES**

Increase in General Revenue of \$209,482 for FY12 and \$498,091 in FY13 to hire additional faculty and purchase educational equipment.

Increase in Treasury appropriation of approx. \$67,000 for FY12 and \$356,000 for FY13.

Increase in cash appropriation of approx. \$1.1 million for FY12 and \$2 million for FY13.

**III) ADDITIONAL POSITIONS**

Total positions for the 2011-13 Biennium: 221

Total budgeted positions for FY 2010-11: 178

Increase/(Decrease): 43 (Restoration: 38, New: 5)

**IV) SPECIAL LANGUAGE**

\* **Priorities:** States that Cossatot Community College of the University of Arkansas considers the following items high priority and within the role and scope of the college: recruitment of underserved populations in the CCCUA service area, development of viable programs and deletion of non-viable programs, cultivating community relationships to establish industry training and promote economic development, develop relationships with and provide services to area K-12 institutions, develop comprehensive change in the way students prepare for college level work and continue expansion of facilities to accommodate continued growth.

\* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.