

UofA

UNIVERSITY OF ARKANSAS

2014

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2014 BUDGET
TABLE OF CONTENTS**

| | |
|---|-----|
| Operating Budget Summary | 1 |
| Executive Summary (Exhibit A) | 2-4 |
| Summary of Actual Revenues – Educational & General (Exhibit B) | 5 |
| Summary of Actual Expenditures – Educational & General (Exhibit B-1) | 6 |
| Breakdown of Budgeted Expenditures – Educational & General (Exhibit B-2) | 7 |
| Summary of Actual Revenues – Auxiliary (Exhibit C) | 8 |
| Summary of Actual Expenditures – Auxiliary (Exhibit C-1) | 9 |
| Breakdown of Budgeted Expenditures – Auxiliary (Exhibit C-2) | 10 |
| Department Summaries: | |
| Vice Chancellor for Business/Financial Services | 11 |
| Accounts Payable/Fiscal Reporting | 12 |
| Accounts Receivable/Billing | 13 |
| Human Resource & Payroll | 14 |
| Board of Visitors | 15 |
| Chancellor | 16 |
| Chancellor’s Housing Allowance | 17 |
| Reception Services | 18 |
| Advancement Office (Foundation) | 19 |
| Copier | 20 |
| Vice Chancellor for Facilities | 21 |
| Nashville | 22 |
| Ashdown | 23 |
| Miscellaneous Collection- Short/Over | 24 |
| Department of Information Systems Support | 25 |
| AQIP Steering Committee | 26 |
| Professional Development | 27 |
| Vice Chancellor for Academic Services | 28 |
| Academic Advising | 29 |
| Rodeo Advisor | 30 |
| Radio Station | 31 |
| Library Services | 32 |
| Testing Center | 33 |
| Division of Humanities and Social Sciences | 34 |
| Developmental English and Reading | 35 |
| Division of Mathematics and Science | 36 |
| Developmental Math | 37 |
| Division of Business Education | 38 |
| Division of Technology | 39 |
| Agriculture | 40 |
| Biological Sciences | 41 |
| Physical Science | 42 |

Cossatot Community College of the University of Arkansas
 2014 Budget
 Table of Contents

Department Summaries Continued:

| | |
|---|----|
| Success Strategies | 43 |
| Aviation..... | 44 |
| Welding/Industrial | 45 |
| Collision Repair | 46 |
| Automotive | 47 |
| Building Trades..... | 48 |
| Health Education..... | 49 |
| OTA Program..... | 50 |
| ARNEC-RN | 51 |
| Secondary Center – Admin..... | 52 |
| Secondary Center – Radio Program..... | 53 |
| Secondary Center – Automotive Services Technology | 54 |
| Secondary Center – Welding Technology | 55 |
| Secondary Center – Cosmetology..... | 56 |
| Secondary Center – Medical Professions Education | 57 |
| Secondary Center – Auto/Collision Repair..... | 58 |
| Truck Driving..... | 59 |
| Business and Community Outreach..... | 60 |
| Cosmetology | 61 |
| Culinary Arts..... | 62 |
| Ed-2-Go Expenditures | 63 |
| Placement Office..... | 64 |
| Marketing | 65 |
| The Learning Center | 66 |
| Institutional Research/Registrar’s Office..... | 67 |
| International Student..... | 68 |
| Division of Student Services..... | 69 |
| Counseling Services..... | 70 |
| Financial Aid..... | 71 |
| CCCUA Board of Visitors Scholarship | 72 |
| Chamber-Ashdown | 73 |
| Loan Repayments..... | 74 |
| Building Maintenance – Nashville..... | 75 |
| Building Maintenance – Murfreesboro | 76 |
| Building Maintenance – Ashdown..... | 77 |
| Building Maintenance – DeQueen (Salary Only)..... | 78 |
| Building Maintenance – De Queen..... | 79 |
| Security/Safety Office..... | 80 |
| Contingency | 81 |
| Adult Education | 82 |
| PACE | 83 |

Cossatot Community College of the University of Arkansas
2014 Budget
Table of Contents

| | |
|--|-----------|
| Workplace Education Center | 84 |
| Career Pathways..... | 85 |
| Perkins Grant | 86 |
| Unrestricted Budget Totals (Summary)..... | 87 |

**Cossatot Community College
of the University of Arkansas**
Operating Budget Summary
2013-2014

Beginning Cash Fund Balance \$1,957,500.00

Revenues

State Appropriations

| | | |
|-----------------|----------------|----------------|
| General Revenue | \$3,395,802.00 | |
| Workforce 2000 | 1,354,390.00 | \$4,750,192.00 |
| | | |

Tuition & Fees

| | | |
|------------------------------|--------------|--------------|
| Credit Tuition and Fees | 2,842,468.00 | |
| Continuing Education Tuition | 90,000.00 | |
| Secondary Vocational Center | 333,500.00 | 3,265,968.00 |
| | | |

Miscellaneous

146,925.00

Local County Sales Tax

| | | |
|----------------------------|------------|--------------|
| Little River Co. Sales Tax | 279,692.00 | |
| Sevier Co. Sales Tax | 412,085.00 | |
| Howard Co. Sales Tax | 434,138.00 | 1,125,915.00 |
| | | |

Total Revenue \$9,289,000.00

Expenses

| | | |
|--------------------------|----------------|--|
| Salaries | \$5,134,547.00 | |
| Match | 1,818,453.00 | |
| Maintenance & Operations | 2,531,569.00 | |
| | | |

Total Expenses 9,484,569.00

Increase(Decrease) in Fund Balance (\$195,569.00)

Ending Cash Fund Balance \$1,761,931.00

**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2014**

Mission and Organization:

Cossatot Community College of the University of Arkansas, an institution of higher education, is a public two-year college located in southwest Arkansas and is dedicated to serving students who wish to achieve academic, personal, or career goals. The college seeks to encourage in each student the values essential for effective citizenship; the desire for lifelong learning; the techniques for applying knowledge and skills to personal, career, and community life challenges; and an understanding that all individuals have worth and potential.

Budget Assumption and Philosophy:

Cossatot has an open budgeting process that begins in October and meets once monthly until the entire budget has been vetted. The public served by the college is invited to attend all budget meetings. The process of preparing the expenditure section of the budget starts with the involvement of all department level staff and the Administrative Council. Cossatot begins with the amounts that each department would like to see in the budget for their organizational and program needs. Each department must show the major changes in the budget and justify how these changes will benefit the college and how they are necessary to the goals and objectives in our strategic plan and the missions and purposes of the college.

In this 2013-2014 budget, the college began by making sure that all fixed costs are in the budget. Raises for Non-Classified Staff and Faculty were also budgeted. Next, any additional program needs were placed in the budget. After all these costs were tabulated, the college compared them to estimated revenues and the available fund balance. If the budgeted expenses are not even close to the estimated revenues and fund balance available, then the budget is pared down and refined through a series of budget cuts until a reasonable range is reached. During each paring down stage, the college makes sure that fixed costs are maintained, raises are provided as allowed, and the program needs of students are provided.

This year's budget was developed with the following points:

- ❖ Enactment of a new compensation plan for faculty and non-classified staff.
- ❖ Raises for classified staff at 2% and applicable merit bonuses.
- ❖ Three new Security officer positions will be requested and paid with a new security fee if approved.

- ❖ The remainder of the budget was built to maintain existing programs at their highest quality.
- ❖ Lastly, the Contingency budget may be utilized for additional critical maintenance as needed.

Estimated Revenues:

Estimated Revenues are budgeted at \$9,484,569 for FY14. Tuition and Fees will be budgeted at \$3,265,968. This is a \$334,094 increase over the adjusted budget for Tuition and Fees for FY13. Local Sales Tax is estimated to increase by \$43,062 from the adjusted budget of FY13.

Other Sources are expected to decrease a little. State Appropriations for FY13 are expected to increase slightly. Overall, the college is planning to budget \$195,569 from our Fund Balance. Of this amount, \$150,000 is in the Contingency Budget. Therefore, only the difference \$45,569 is truly an amount that may decrease fund balance at this time.

Budget Allocations:

Instruction costs increased by \$314,186 over FY13 budget. This includes the new compensation plan amounts for faculty and a new small budget for Aviation courses that will be taught by adjunct.

Academic Support decreased by \$33,566 from FY13 budget. Student Services is increased by \$41,811 from FY13. Institutional Support increased by \$88,850 from the FY13 budget. These increases are mainly from the enactment of the new compensation plan.

Physical Plant increased by \$111,728 from the FY13 budget. This budgeted increase includes raises and the new Security budget.

Scholarships and Awards for the college are being decreased by \$5,000 from the adjusted budget in FY13. This budget was increased by \$20,000 during last year, but we feel that it was slightly over-budgeted. We will adjust as necessary during the year to accommodate any fluctuations.

Debt budgeted for FY14 has been decreased due to new bond debt in FY13 savings. And transfers for auxiliary has increased to accommodate the new full-time Rodeo Advisor/Recruiter.

A Contingency amount was also budgeted for \$150,000. The college will use this contingency for things that may come up during the year that were not foreseen with critical maintenance or other technology upgrades. Alternatively, if revenues do not develop as projected, contingency will be the first budget cut made.

Resource Development:

The college continues to seek out grant opportunities that will enhance the college and fit in with our overall goals and objectives. To date, the college has just over \$1.4 million in grants available for FY13. These grants are combination of federal, state and private grants that enhance the college's mission and purposes. Grants have continued to decrease due to Federal budget cuts, but the college will remain active in submitting grant proposals that fit our mission.

CCCUA also continues to work with our foundation to increase monies for scholarships and improvements to infrastructure. A new Executive Director to the Foundation will help to guide efforts to develop this funding.

**Cossatot Community College of the University of Arkansas
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2012
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2013 and June 30, 2014**

EDUCATIONAL & GENERAL FUND

| | FY 2011-12 ACTUAL | PERCENT OF TOTAL | FY 2012-13 Revised Budget | PERCENT OF TOTAL | FY 2013-14 BUDGET | PERCENT OF TOTAL |
|--------------------------------------|----------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| Tuition and Fees | 2,595,916 | 30.06% | 2,931,874 | 32.44% | 3,265,968 | 34.43% |
| State Appropriations | | | | | | |
| Category A | 3,384,412 | 39.19% | 3,351,626 | 37.09% | 3,351,626 | 35.34% |
| Category B | | 0.00% | | 0.00% | 44,176 | 0.47% |
| Workforce | 1,263,191 | 14.63% | 1,354,390 | 14.99% | 1,354,390 | 14.28% |
| Total State Appropriations | 4,647,603 | 53.82% | 4,706,016 | 52.08% | 4,750,192 | 50.08% |
| Local Sales Tax | 1,219,654 | 14.12% | 1,082,853 | 11.98% | 1,125,915 | 11.87% |
| Other Sources | 149,019 | 1.73% | 127,416 | 1.41% | 80,370 | 0.85% |
| Tranfers from E & G (Rodeo) | 22,654 | 0.26% | 38,584 | 0.43% | 66,555 | 0.70% |
| Budgeted Fund Balance | | 0.00% | 150,000 | 1.66% | 195,569 | 2.06% |
| Total Educational and General | 8,634,846 | 100.00% | 9,036,743 | 100.00% | 9,484,569 | 100.00% |

Cossatot Community College of the University of Arkansas
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2012
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2013 and June 30, 2014

EDUCATIONAL & GENERAL FUND

| | FY 2011-12 ACTUAL | PERCENT OF TOTAL | FY 2012-13 Revised Budget | PERCENT OF TOTAL | FY 2013-14 BUDGET | PERCENT OF TOTAL |
|---|----------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|
| EXPENDITURES | | | | | | |
| Instruction | 3,323,985 | 38.57% | 3,516,176 | 38.91% | 3,830,362 | 40.39% |
| Public Service | 2,868 | 0.03% | 3,526 | 0.04% | 3,670 | 0.04% |
| Academic Support | 1,441,789 | 16.73% | 1,021,486 | 11.30% | 1,055,052 | 11.12% |
| Student Services | 981,672 | 11.39% | 1,089,277 | 12.05% | 1,131,088 | 11.93% |
| Institutional Support | 1,146,687 | 13.31% | 1,440,221 | 15.94% | 1,529,071 | 16.12% |
| Physical Plant | 1,185,752 | 13.76% | 1,102,543 | 12.20% | 1,214,271 | 12.80% |
| Scholarships & Awards | 20,674 | 0.24% | 55,000 | 0.61% | 50,000 | 0.53% |
| Mandatory Transfers for Debt Retirement | 491,477 | 5.70% | 484,482 | 5.36% | 454,500 | 4.79% |
| E & G Non-Mandatory Transfers | | | | | | |
| Transfer to Rodeo | 22,654 | 0.26% | 38,584 | 0.43% | 66,555 | 0.70% |
| Contingency Fund | | 0.00% | 285,448 | 3.16% | 150,000 | 1.58% |
| Total Educational and General | 8,617,558 | 100.00% | 9,036,743 | 100.00% | 9,484,569 | 100.00% |

**Cossatot Community College of the University of Arkansas
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2014**

EDUCATIONAL & GENERAL FUND

| | Salaries & Wages | Fringe Benefits | Maintenance & Operations | Debt Service | Scholarships & Awards | Contingency Funds | Transfers | Total |
|---------------------------------------|---------------------|--------------------|-----------------------------|-----------------|--------------------------|----------------------|---------------|------------------|
| Instruction | 2,478,128 | 807,463 | 544,771 | | | | | 3,830,362 |
| Public Service | 2,464 | 1,206 | | | | | | 3,670 |
| Academic Support | 571,429 | 203,554 | 280,069 | | | | | 1,055,052 |
| Student Services | 661,097 | 256,286 | 213,705 | | | | | 1,131,088 |
| Institutional Support | 955,389 | 336,708 | 236,974 | | | | | 1,529,071 |
| Physical Plant | 436,920 | 200,101 | 577,250 | | | | | 1,214,271 |
| Scholarships & Awards | | | | | 50,000 | | | 50,000 |
| Mandatory Transfers - Debt Retirement | | | | 454,500 | | | | 454,500 |
| E & G Non-Mandatory Transfers | | | | | | | | |
| Transfer to Rodeo | | | | | | | 66,555 | 66,555 |
| Contingency Fund | | | | | | 150,000 | | 150,000 |
| Total Educational and General | 5,105,427 | 1,805,318 | 1,852,769 | 454,500 | 50,000 | 150,000 | 66,555 | 9,484,569 |

**Cossatot Community College of the University of Arkansas
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2012
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2013 and June 30, 2014**

AUXILIARY FUND

| | FY 2011-12 ACTUAL | PERCENT OF TOTAL | FY 2012-13 Revised Budget | PERCENT OF TOTAL | FY 2013-14 BUDGET | PERCENT OF TOTAL |
|------------------------|----------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| Rodeo | 18,368 | 100.00% | 38,584 | 100.00% | 66,555 | 100.00% |
| Other Auxiliary Units | | 0.00% | | 0.00% | | 0.00% |
| Total Auxiliary | 18,368 | 100.00% | 38,584 | 100.00% | 66,555 | 100.00% |

**Cossatot Community College of the University of Arkansas
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2012
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2013 and June 30, 2014**

AUXILIARY FUND

| | FY 2011-12 ACTUAL | PERCENT OF TOTAL | FY 2012-13 Revised Budget | PERCENT OF TOTAL | FY 2013-14 BUDGET | PERCENT OF TOTAL |
|------------------------|----------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|
| EXPENDITURES | | | | | | |
| Rodeo | 41,022 | 100.00% | 38,584 | 100.00% | 66,555 | 100.00% |
| Other Auxiliary Units | | 0.00% | | 0.00% | | 0.00% |
| Total Auxiliary | 41,022 | 100.00% | 38,584 | 100.00% | 66,555 | 100.00% |

**Cossatot Community College of the University of Arkansas
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2014**

AUXILIARY FUND

| | Salaries & Wages | Fringe Benefits | Maintenance & Operations | Debt Service | Scholarships & Awards | Contingency Funds | Transfers | Total |
|------------------------|---------------------|--------------------|-----------------------------|-----------------|--------------------------|----------------------|-----------------|-------|
| Rodeo | 29,120 | 13,135 | 24,300 | | | | (66,555) | - |
| Other Auxiliary Units | | | | | | | | - |
| Total Auxiliary | 29,120 | 13,135 | 24,300 | - | - | - | (66,555) | - |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1000

Vice Chancellor for Business/Finance

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------------|----------------------|-------------|-------------|--------------|----------|
| 003 | Charlotte Johnson | Chief Fiscal Officer | 1-1000-6130 | 12A | \$92,578 | \$93,178 |
| Total Salaries | | | | | \$92,578 | \$93,178 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$28,509 |
| Maintenance & Operations | \$10,605 |
| Capital Outlay | \$0 |
| Total Budget | \$132,292 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1100

Accounts Payable/Fiscal Reporting

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|----------------|------------------------|-------------|-------------|--------------|----------|
| 030 | Brenda Young | Fiscal Support Analyst | 1-1100-6110 | 12C | \$31,855 | \$31,267 |
| 026 | Jackie Walters | Purchasing Specialist | 1-1100-6110 | 12C | \$29,672 | \$31,167 |
| Total Salaries | | | | | \$61,527 | \$62,434 |

| | |
|--------------------------|------------------|
| Extra-Help | \$12,000 |
| Fringe Benefits | \$29,076 |
| Maintenance & Operations | \$6,475 |
| Capital Outlay | \$0 |
| Total Budget | \$109,985 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1125

Accounts Receivable/Billing

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------------|--------------------------|-------------|-------------|-----------------|-----------------|
| 022 | Katy Pickens | Accountant I | 1-1125-6110 | 12C | \$33,831 | \$35,953 |
| 031 | Carolyn Wilkerson | Student Accounts Officer | 1-1125-6110 | 12C | \$31,855 | \$31,167 |
| 040 | Kathy Clark | Cashier | 1-1125-6110 | 12C | \$21,204 | \$22,158 |
| Total Salaries | | | | | \$86,890 | \$89,278 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$39,865 |
| Maintenance & Operations | \$43,200 |
| Capital Outlay | \$0 |
| Total Budget | \$172,343 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1145

Human Resource & Payroll

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------|-----------------------------|-------------|-------------|------------------|------------------|
| 005 | Kelly Plunk | Director of Human Resources | 1-1145-6130 | 12A | \$42,973 | \$43,573 |
| 028 | Shirley Wells | Payroll Services Specialist | 1-1145-6110 | 12C | \$31,916 | \$34,152 |
| 037 | Debbie Gatlin | Payroll Technician | 1-1145-6110 | 12C | \$25,268 | \$26,405 |
| Total Salaries | | | | | \$100,157 | \$104,130 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$43,429 |
| Maintenance & Operations | \$9,250 |
| Capital Outlay | \$0 |
| Total Budget | \$156,809 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1400

Chancellor

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|-------------------------------|-------------|-------------|------------------|------------------|
| 001 | Steve Cole | Chancellor | 1-1400-6130 | 12A | \$166,910 | \$166,910 |
| 036 | Judy Johnson | Administrative Specialist III | 1-1400-6110 | 12C | \$43,274 | \$46,121 |
| Total Salaries | | | | | \$210,184 | \$213,031 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$63,419 |
| Maintenance & Operations | \$17,600 |
| Capital Outlay | \$0 |
| Total Budget | \$294,050 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1400

Chancellor's Housing Allowance

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|------|-------------------|-------------|-------------|--------------|----------|
| | | Housing Allowance | 1-1400-6130 | | \$18,000 | \$18,000 |
| Total Salaries | | | | | \$18,000 | \$18,000 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$0 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| Total Budget | \$18,000 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1975

Reception Services

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------------|-----------------------------|-------------|-------------|--------------|----------|
| 042 | Adrienne Beckwith | Administrative Specialist I | 1-1975-6110 | 12C | \$19,232 | \$20,097 |
| Total Salaries | | | | | \$19,232 | \$20,097 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$10,969 |
| Maintenance & Operations | \$1,225 |
| Capital Outlay | \$0 |
| Total Budget | \$32,291 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1925

Vice Chancellor for Fac/Planning

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|-----------------------|-------------|-------------|--------------|----------|
| 004 | Mike Kinkade | Chief Student Officer | 1-1900-6130 | 12A | \$92,578 | \$93,178 |
| Total Salaries | | | | | \$92,578 | \$93,178 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$28,509 |
| Maintenance & Operations | \$3,000 |
| Capital Outlay | \$0 |
| Total Budget | \$124,687 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1900

Nashville

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|--------------------------------|-------------|-------------|-----------------|-----------------|
| 042 | Rachel Weems | Administrative Specilist I | 1-1900-6110 | 12C | \$19,232 | \$20,097 |
| 020 | Julie Rhodes | Coord of Info & Comm Relations | 1-1900-6130 | 12A | \$34,061 | \$34,061 |
| Total Salaries | | | | | \$53,293 | \$54,158 |

| | |
|--------------------------|------------------|
| Extra-Help | \$14,500 |
| Fringe Benefits | \$27,465 |
| Maintenance & Operations | \$4,650 |
| Capital Outlay | \$0 |
| Total Budget | \$100,773 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1950

Ashdown

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|-----------------------------|-------------|-------------|-----------------|-----------------|
| 042 | Kay Thornton | Administrative Specilist I | 1-1975-6110 | 12C | \$19,430 | \$20,304 |
| 014 | Barry Reed | Director of Off-Campus Oper | 1-1975-6130 | 12A | \$50,807 | \$50,807 |
| Total Salaries | | | | | \$70,237 | \$71,111 |

| | |
|--------------------------|------------------|
| Extra-Help | \$14,500 |
| Fringe Benefits | \$31,534 |
| Maintenance & Operations | \$3,735 |
| Capital Outlay | \$0 |
| Total Budget | \$120,880 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2025

Dept of Information Systems Support

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|------------------|-----------------------------|-------------|-------------|------------------|------------------|
| 007 | David Blackwell | Information Systems Manager | 1-2025-6130 | 12A | \$67,922 | \$68,522 |
| 024 | Anthony Hargrove | Computer Support Technician | 1-2025-6120 | 12C | \$42,347 | \$44,853 |
| 032 | Josh Ward | Computer Operator | 1-2025-6120 | 12C | \$28,854 | \$30,152 |
| 032 | Jimmy Stokes | Computer Operator | 1-2025-6110 | 12C | \$28,707 | \$30,599 |
| 032 | Jeremy Dull | Computer Operator | 1-2025-6120 | 12C | \$28,415 | \$29,694 |
| 013 | Amanda Miller | Coord of Adminstrative Comp | 1-2025-6140 | 12A | \$38,563 | \$38,563 |
| Total Salaries | | | | | \$234,808 | \$242,383 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$95,048 |
| Maintenance & Operations | \$300,103 |
| Capital Outlay | \$0 |
| Total Budget | \$637,534 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2000

Vice Chancellor for Aca Services

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|------------------|------------------------------|-------------|-------------|--------------|-----------|
| 002 | Maria Parker | Chief Academic Officer | 1-2000-6130 | 12A | \$93,578 | \$93,578 |
| 036 | Kellie Reynolods | Administrative Specialist II | 1-2000-6110 | 12C | \$25,773 | \$26,933 |
| Total Salaries | | | | | \$119,351 | \$120,511 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$41,215 |
| Maintenance & Operations | \$6,200 |
| Capital Outlay | \$0 |
| Total Budget | \$167,926 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2080

Academic Advising

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|----------|-----------------------------|-------------|-------------|-----------------|-----------------|
| 051 | Kay Cobb | Faculty/Dir of Aca Advising | 1-2080-6120 | 10F | \$71,316 | \$71,316 |
| Total Salaries | | | | | \$71,316 | \$71,316 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$23,262 |
| Maintenance & Operations | \$2,125 |
| Capital Outlay | \$0 |
| Total Budget | \$96,703 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2235

Rodeo Advisor

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------|----------------------------|-------------|-------------|--------------|----------|
| 050 | Valerie Stone | Special Instructor Trainer | 1-2235-6130 | 12A | \$29,120 | \$29,120 |
| Total Salaries | | | | | \$29,120 | \$29,120 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$13,135 |
| Maintenance & Operations | \$24,300 |
| Capital Outlay | \$0 |
| Total Budget | \$66,555 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 3550

Radio Station

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|-----------------|-------------|-------------|-----------------|-----------------|
| 011 | Loren Hinton | Program Manager | 1-3550-6130 | 12A | \$40,706 | \$40,706 |
| Total Salaries | | | | | \$40,706 | \$40,706 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$15,000 |
| Fringe Benefits | \$18,165 |
| Maintenance & Operations | \$15,800 |
| Capital Outlay | \$0 |
| Total Budget | \$89,671 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 5020

Library Services

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-----------|-------------|-------------|--------------|----------|
| 047 | Vacant | Librarian | 1-5020-6130 | 12A | \$59,086 | \$59,886 |
| Total Salaries | | | | | \$59,086 | \$59,886 |

| | |
|--------------------------|------------------|
| Extra-Help | \$23,625 |
| Fringe Benefits | \$24,063 |
| Maintenance & Operations | \$26,575 |
| Capital Outlay | \$3,000 |
| Total Budget | \$137,149 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 5030

Testing Center

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|------------------|--------------------------------|-------------|-------------|-----------------|-----------------|
| 017 | Christine Vertiz | Assessment Coordinator | 1-5030-6130 | 12A | \$30,460 | \$30,431 |
| Prov | Gina Duncan | Workplace Ed. Ctr. Coordinator | 1-5030-6130 | 10A | \$32,598 | \$16,299 |
| 039 | Candice Haley | Administrative Specialist II | 1-5030-6110 | 12C | \$22,264 | \$23,266 |
| Total Salaries | | | | | \$85,322 | \$69,996 |

| | |
|--------------------------|------------------|
| Extra-Help | \$8,800 |
| Fringe Benefits | \$33,484 |
| Maintenance & Operations | \$11,500 |
| Capital Outlay | \$0 |
| Total Budget | \$123,780 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2085

Division of Humanities and Social Sci

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------------|-------------------|-------------|-------------|------------------|------------------|
| 051 | Kristin Bowden | Faculty | 1-2090-6120 | 9F | \$55,586 | \$55,586 |
| 051 | Bruce Franklin | Faculty | 1-2090-6120 | 9F | \$55,586 | \$55,586 |
| 051 | Sunni Thibodeau | Faculty | 1-2090-6120 | 9F | \$53,427 | \$53,427 |
| 051 | Sonya Robinson | Faculty | 1-2090-6120 | 9F | \$52,380 | \$52,380 |
| 051 | Laura Riddle | Faculty | 1-2090-6120 | 9F | \$50,346 | \$50,346 |
| 051 | Sherri Hodges | Faculty | 1-2090-6120 | 9F | \$51,353 | \$51,353 |
| 051 | Tabitha Nguyen | Faculty | 1-2090-6120 | 9F | \$42,970 | \$42,970 |
| 052 | Vacant | Part-Time Faculty | 1-2090-6120 | PTF | \$155,520 | \$155,520 |
| Total Salaries | | | | | \$517,168 | \$517,168 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$160,922 |
| Maintenance & Operations | \$127,195 |
| Capital Outlay | \$0 |
| Total Budget | \$805,285 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2087

Development English and Reading

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|--------------|----------|
| 052 | Vacant | Part-Time Faculty | 1-2090-6120 | PTF | \$28,800 | \$28,800 |
| Total Salaries | | | | | \$28,800 | \$28,800 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$5,760 |
| Maintenance & Operations | \$3,075 |
| Capital Outlay | \$0 |
| Total Budget | \$37,635 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2090

Division of Science and Mathematics

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------------|----------------------------|-------------|-------------|------------------|------------------|
| 045 | Robbie McKelvey | Divison Chair/Lead Faculty | 1-2090-6130 | 10F | \$65,687 | \$49,265 |
| 051 | Lindsey Greathouse | Faculty | 1-2090-6120 | 9F | \$40,040 | \$39,000 |
| 051 | Crystal Sims | Faculty | 1-2090-6120 | 9F | \$42,970 | \$42,970 |
| 051 | Molly Sirigiri | Faculty | 1-2090-6120 | 9F | \$42,127 | \$42,127 |
| 051 | Terry Robertson | Faculty | 1-2090-6120 | 9F | \$44,706 | \$44,706 |
| 051 | Karen Arbuckle | Faculty | 1-2090-6120 | 9F | \$39,956 | \$39,956 |
| 052 | Vacant | Part-Time Faculty | 1-2090-6120 | PTF | \$116,640 | \$116,640 |
| Total Salaries | | | | | \$392,126 | \$374,664 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$120,592 |
| Maintenance & Operations | \$9,880 |
| Capital Outlay | \$0 |
| Total Budget | \$505,136 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2075

Developmental Math

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------------|----------------------------|-------------|-------------|--------------|----------|
| 045 | Robbie McKelvey | Divison Chair/Lead Faculty | 1-2090-6130 | 10F | | \$16,422 |
| 052 | Vacant | Part-Time Faculty | 1-2090-6120 | PTF | \$21,600 | \$21,600 |
| Total Salaries | | | | | \$21,600 | \$38,022 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$9,798 |
| Maintenance & Operations | \$2,960 |
| Capital Outlay | \$0 |
| Total Budget | \$50,780 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2110

Business Education

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------------|-----------------------------|-------------|-------------|------------------|------------------|
| 045 | Barbara Lacefield | Division Chair/Lead Faculty | 1-2110-6130 | 10F | \$59,086 | \$59,086 |
| 051 | Ashley Dougherty | Faculty | 1-2110-6120 | 9F | \$37,440 | \$37,440 |
| 051 | Ashley Aylett | Faculty | 1-2110-6120 | 9F | \$39,697 | \$39,697 |
| 052 | Vacant | Part-Time Faculty | 1-2110-6120 | PTF | \$43,200 | \$43,200 |
| Total Salaries | | | | | \$179,423 | \$179,423 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$59,772 |
| Maintenance & Operations | \$8,660 |
| Capital Outlay | \$0 |
| Total Budget | \$247,855 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2117

Division of Technology

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------------|-----------------------------|-------------|-------------|-----------------|-----------------|
| 045 | Steve McJunkins | Division Chair/Lead Faculty | | 12F | \$65,559 | \$65,559 |
| Total Salaries | | | | | \$65,559 | \$65,559 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$21,880 |
| Maintenance & Operations | \$3,025 |
| Capital Outlay | \$0 |
| Total Budget | \$90,464 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2200

Agriculture

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|-------------------|-------------|-------------|-----------------|-----------------|
| 051 | Kelli Harris | Faculty | 1-2200-6120 | 9F | \$38,903 | \$38,903 |
| 052 | Vacant | Part-Time Faculty | 1-2200-6120 | PTF | \$7,200 | \$7,200 |
| Total Salaries | | | | | \$46,103 | \$46,103 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$16,923 |
| Maintenance & Operations | \$10,100 |
| Capital Outlay | \$0 |
| Total Budget | \$73,126 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2155

Success Strategies

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|-------------------|-------------|-------------|--------------|----------|
| 051 | Lauren Young | Faculty/ Advisor | 1-2155-6120 | 12F | \$30,460 | \$30,460 |
| 052 | Vacant | Part-Time Faculty | 1-2155-6120 | PTF | \$28,800 | \$28,800 |
| Total Salaries | | | | | \$59,260 | \$59,260 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$19,216 |
| Maintenance & Operations | \$2,400 |
| Capital Outlay | \$0 |
| Total Budget | \$80,876 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department NEW

Aviation

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|----------------|----------------|
| 052 | Vacant | Part-Time Faculty | 1-2155-6120 | PTF | \$5,760 | \$5,760 |
| Total Salaries | | | | | \$5,760 | \$5,760 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$1,152 |
| Maintenance & Operations | \$22,100 |
| Capital Outlay | \$0 |
| Total Budget | \$29,012 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2210

Welding/Industrial

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|----------------|---------|-------------|-------------|-----------------|-----------------|
| 051 | Marvin Terrell | Faculty | 1-2210-6120 | 9F | \$42,604 | \$32,604 |
| Total Salaries | | | | | \$42,604 | \$32,604 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$14,371 |
| Maintenance & Operations | \$14,100 |
| Capital Outlay | \$0 |
| Total Budget | \$61,075 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2220

Collision Repair

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------|---------|-------------|-------------|--------------|----------|
| 051 | Bruce Davis | Faculty | 1-2220-6120 | 9F | \$42,007 | \$32,008 |
| Total Salaries | | | | | \$42,007 | \$32,008 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$14,228 |
| Maintenance & Operations | \$6,000 |
| Capital Outlay | \$0 |
| Total Budget | \$52,236 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2230

Automotive

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|------------|---------|-------------|-------------|-----------------|-----------------|
| 051 | Mark Kutak | Faculty | 1-2220-6120 | 9F | \$36,518 | \$26,518 |
| Total Salaries | | | | | \$36,518 | \$26,518 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$12,910 |
| Maintenance & Operations | \$5,550 |
| Capital Outlay | \$0 |
| Total Budget | \$44,978 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2240

Building Trades

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|--------------|----------|
| 052 | Vacant | Part-Time Faculty | 1-2240-6120 | PTF | \$11,520 | \$11,520 |
| Total Salaries | | | | | \$11,520 | \$11,520 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$2,304 |
| Maintenance & Operations | \$4,700 |
| Capital Outlay | \$0 |
| Total Budget | \$18,524 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2260

Health Education

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------------|------------------------------|-------------|-------------|------------------|------------------|
| 046 | Kim Dickerson | Director of Nursing | 1-2260-6130 | 10F | \$59,086 | \$59,086 |
| 048 | Emily Vaught | Instructor - Nursing | 1-2260-6120 | 10F | \$45,720 | \$45,720 |
| 048 | Brad Patterson | Instructor - Nursing | 1-2260-6120 | 10F | \$43,945 | \$43,945 |
| 048 | Carolyn Hockersmith | Instructor - Nursing | 1-2260-6120 | 10F | \$48,519 | \$48,519 |
| 051 | Kay Trotta | Faculty | 1-2260-6120 | 10F | \$46,635 | \$46,635 |
| 051 | Kathy Richards | Faculty | 1-2260-6120 | 9F | \$39,584 | \$29,584 |
| 052 | Vacant | Part-Time Faculty | 1-2260-6120 | PTF | \$141,440 | \$141,440 |
| 039 | Tiffany Ray | Administrative Specialist II | 1-2260-6110 | 12C | \$22,264 | \$23,266 |
| Total Salaries | | | | | \$447,193 | \$438,195 |

| | |
|--------------------------|------------------|
| Extra-Help | \$15,000 |
| Fringe Benefits | \$145,182 |
| Maintenance & Operations | \$59,450 |
| Capital Outlay | \$0 |
| Total Budget | \$657,827 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2160

OTA Program

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------------|------------------------------|-------------|-------------|--------------|-----------|
| 050 | Tamela Heminger | Director of OTA/Special Inst | 1-2160-6130 | 11F | \$67,600 | \$67,600 |
| 051 | Sharon Pool | Faculty | 1-2160-6120 | 9F | \$41,600 | \$47,940 |
| Total Salaries | | | | | \$109,200 | \$115,540 |

| | |
|--------------------------|------------------|
| Extra-Help | \$8,800 |
| Fringe Benefits | \$41,342 |
| Maintenance & Operations | \$17,050 |
| Capital Outlay | \$0 |
| Total Budget | \$182,732 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2263

ARNEC-RN

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------------|---------------------------|-------------|-------------|------------------|-----------------|
| Prov | Crystal Gilliam | ARNEC Program Director | 1-2263-6130 | 12A | \$72,800 | \$7,280 |
| Prov | Murphy Williams | ARNEC Secretary I | 1-2263-6110 | 12C | \$19,232 | \$2,010 |
| Prov | Judy Carlyle | ARNEC Clinical Instructor | 1-2263-6120 | 12F | \$60,434 | \$6,043 |
| 052 | Vacant | Part-Time Faculty | 1-2263-6120 | PTF | \$5,500 | \$5,500 |
| Total Salaries | | | | | \$157,966 | \$20,833 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$7,458 |
| Maintenance & Operations | \$3,951 |
| Capital Outlay | \$0 |
| Total Budget | \$32,242 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2268

Secondary Center- Administration

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------|------------------------------|-------------|-------------|-----------------|-----------------|
| Prov | Pat Earnest | Director - Secondary Voc Ctr | 1-2268-6130 | 12A | \$56,575 | \$56,575 |
| Total Salaries | | | | | \$56,575 | \$56,575 |

| | |
|--------------------------|------------------|
| Extra-Help | \$13,500 |
| Fringe Benefits | \$21,749 |
| Maintenance & Operations | \$58,500 |
| Capital Outlay | \$0 |
| Total Budget | \$150,324 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2272

Secondary Center - Radio/TV

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|--------------|----------|
| 052 | Vacant | Part-Time Faculty | 1-2272-6120 | PTF | \$10,000 | \$10,000 |
| Total Salaries | | | | | \$10,000 | \$10,000 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$2,000 |
| Maintenance & Operations | \$3,650 |
| Capital Outlay | \$0 |
| Total Budget | \$15,650 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2273

Secondary Center - Automotive

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|--------------|----------|
| 052 | Vacant | Part-Time Faculty | 1-2273-6120 | PTF | \$10,000 | \$10,000 |
| Total Salaries | | | | | \$10,000 | \$10,000 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$2,000 |
| Maintenance & Operations | \$5,350 |
| Capital Outlay | \$0 |
| Total Budget | \$17,350 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2274

Secondary Center - Welding

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|--------------|----------|
| 052 | Vacant | Part-Time Faculty | 1-2274-6120 | PTF | \$30,000 | \$30,000 |
| Total Salaries | | | | | \$30,000 | \$30,000 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$6,000 |
| Maintenance & Operations | \$18,150 |
| Capital Outlay | \$0 |
| Total Budget | \$54,150 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2277

Secondary Center - Cosmetology

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|--------------|----------|
| 052 | Vacant | Part-Time Faculty | 1-2277-6120 | PTF | \$10,000 | \$10,000 |
| Total Salaries | | | | | \$10,000 | \$10,000 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$2,000 |
| Maintenance & Operations | \$9,725 |
| Capital Outlay | \$0 |
| Total Budget | \$21,725 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2278

Secondary Center - Med Prof

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|-----------------|-----------------|
| 052 | Vacant | Part-Time Faculty | 1-2278-6120 | PTF | \$40,000 | \$40,000 |
| Total Salaries | | | | | \$40,000 | \$40,000 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$8,000 |
| Maintenance & Operations | \$10,225 |
| Capital Outlay | \$0 |
| Total Budget | \$58,225 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2279

Secondary Center - Collision Repair

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|-------------------|-------------|-------------|--------------|----------|
| 052 | Vacant | Part-Time Faculty | 1-2279-6120 | PTF | \$10,000 | \$10,000 |
| Total Salaries | | | | | \$10,000 | \$10,000 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$2,000 |
| Maintenance & Operations | \$3,850 |
| Capital Outlay | \$0 |
| Total Budget | \$15,850 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2270

Truck Driving

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|---------|-------------|-------------|--------------|----------|
| 051 | Kathy Barnes | Faculty | 1-2270-6120 | 9F | \$36,250 | \$36,250 |
| Total Salaries | | | | | \$36,250 | \$36,250 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$14,846 |
| Maintenance & Operations | \$18,300 |
| Capital Outlay | \$0 |
| Total Budget | \$69,396 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2285

Business and Community Outreach

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------|-------------------------------|-------------|-------------|--------------|-----------|
| 006 | Tammy Coleman | Dir of Workforce Develment | 1-2285-6130 | 12A | \$53,560 | \$54,160 |
| 008 | Zebbie Minton | Coord. Cont Ed & Bus Outreach | 1-2285-6130 | 12A | \$30,460 | \$30,460 |
| 051 | Waco Jackson | Faculty | 1-2285-6120 | 12F | \$23,000 | \$23,000 |
| 052 | Vacant | Part-Time Faculty | 1-2285-6120 | PTF | \$14,000 | \$14,000 |
| Total Salaries | | | | | \$121,020 | \$121,620 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$47,066 |
| Maintenance & Operations | \$19,725 |
| Capital Outlay | \$0 |
| Total Budget | \$188,411 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2290

Cosmetology

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|----------------|-------------------|-------------|-------------|-----------------|-----------------|
| 051 | Summer Markham | Faculty | 1-2290-6120 | 11F | \$41,293 | \$41,293 |
| 051 | Sandra Griffin | Faculty | 1-2290-6120 | 11F | \$42,118 | \$42,118 |
| 052 | Vacant | Part-Time Faculty | 1-2290-6120 | PTF | \$3,200 | \$3,200 |
| Total Salaries | | | | | \$86,611 | \$86,611 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$32,950 |
| Maintenance & Operations | \$44,700 |
| Capital Outlay | \$0 |
| Total Budget | \$164,261 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2295

Culinary Arts

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------------|-------------------|-------------|-------------|-----------------|-----------------|
| 051 | Kalena Newberry | Faculty | 1-2295-6120 | 9F | \$33,415 | \$33,415 |
| 052 | Vacant | Part-Time Faculty | 1-2295-6120 | PTF | \$4,380 | \$4,380 |
| Total Salaries | | | | | \$37,795 | \$37,795 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$15,042 |
| Maintenance & Operations | \$37,000 |
| Capital Outlay | \$0 |
| Total Budget | \$89,837 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1700

Placement Office

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------|-----------------------|-------------|-------------|--------------|----------|
| 50 | Adam Horn | Placement Coordinator | 1-1700-6130 | 12A | \$30,460 | \$28,922 |
| Total Salaries | | | | | \$30,460 | \$28,922 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$13,087 |
| Maintenance & Operations | \$2,440 |
| Capital Outlay | \$0 |
| Total Budget | \$44,449 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 1800

Marketing

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|---------------------------------|-------------|-------------|-----------------|-----------------|
| 009 | Alisha Lewis | Dir. Of Public Relations & Mktg | 1-1800-6130 | 12A | \$46,694 | \$46,694 |
| Total Salaries | | | | | \$46,694 | \$46,694 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$17,353 |
| Maintenance & Operations | \$119,650 |
| Capital Outlay | \$0 |
| Total Budget | \$183,697 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 2700

Learning Center

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------|-----------------------------|-------------|-------------|--------------|----------|
| 050 | Ashley Deen | Learning Center Coordinator | 1-2700-6130 | 12A | \$30,460 | \$30,460 |
| Total Salaries | | | | | \$30,460 | \$30,460 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$45,000 |
| Fringe Benefits | \$20,206 |
| Maintenance & Operations | \$3,050 |
| Capital Outlay | \$0 |
| Total Budget | \$98,716 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 6020

Inst Research/Registrar's Office

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------|---------------------|-------------|-------------|-----------------|-----------------|
| 010 | Brenda Morris | Registrar | 1-6020-6130 | 12A | \$41,706 | \$42,678 |
| 029 | Keith Burt | Assistant Registrar | 1-6020-6110 | 12C | \$29,251 | \$31,267 |
| Total Salaries | | | | | \$70,957 | \$73,945 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$30,039 |
| Maintenance & Operations | \$33,065 |
| Capital Outlay | \$0 |
| Total Budget | \$137,049 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 6025

Division of Student Services

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------------|------------------------------|-------------|-------------|------------------|------------------|
| 014 | Justin White | Dir Off-Campus/SS | 1-6025-6130 | 12A | \$52,839 | \$52,839 |
| 019 | Tommie Cobb | Coordinator of Admissions | 1-6025-6130 | 12A | \$30,529 | \$30,529 |
| 018 | Toyia Witherspoon | Academic Advisor | 1-6025-6130 | 12A | \$28,744 | \$28,744 |
| 018 | Nikki Evans | Academic Advisor | 1-6025-6130 | 12A | \$28,744 | \$28,744 |
| 016 | Emily Newlin | Project/Program Specialist | 1-6025-6130 | 12A | \$28,744 | \$28,744 |
| 039 | Glenda Irvin | Administrative Specialist II | 1-6025-6110 | 12C | \$22,685 | \$23,706 |
| Total Salaries | | | | | \$192,285 | \$193,306 |

| | |
|--------------------------|------------------|
| Extra-Help | \$15,225 |
| Fringe Benefits | \$85,554 |
| Maintenance & Operations | \$19,600 |
| Capital Outlay | \$0 |
| Total Budget | \$313,685 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 6035

Counseling Services

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------|---------------------|-------------|-------------|-----------------|-----------------|
| 021 | Suzanne Ward | Education Counselor | 1-6035-6110 | 12C | \$37,497 | \$39,184 |
| Total Salaries | | | | | \$37,497 | \$39,184 |

| | |
|--------------------------|-----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$15,550 |
| Maintenance & Operations | \$6,550 |
| Capital Outlay | \$0 |
| Total Budget | \$61,284 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 6300

Financial Aid

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|----------------------|---------------------------|-------------|-------------|------------------|------------------|
| 012 | Denise Hammond | Director of Financial Aid | 1-6300-6130 | 12A | \$52,560 | \$58,007 |
| 034 | Tiffany Stringfellow | Financial Aid Specialist | 1-6300-6110 | 12C | \$26,531 | \$27,725 |
| 034 | Shawna Stinnett | Financial Aid Specialist | 1-6300-6110 | 12C | \$28,351 | \$27,725 |
| 034 | Monica Clark | Financial Aid Specialist | 1-6300-6110 | 12C | \$26,531 | \$27,725 |
| 025 | Trudy Gibson | Financial Aid Analyst | 1-6300-6110 | 12C | \$29,836 | \$31,179 |
| Total Salaries | | | | | \$163,809 | \$172,361 |

| | |
|--------------------------|------------------|
| Extra-Help | \$16,000 |
| Fringe Benefits | \$74,497 |
| Maintenance & Operations | \$25,300 |
| Capital Outlay | \$0 |
| Total Budget | \$288,158 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 7700

Chamber-Ashdown

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------|-----------------------------|-------------|-------------|-----------------|----------------|
| Prov | Debbie Crouch | Workforce Specialist/C of C | 1-7700-6130 | 12A | \$24,638 | \$2,464 |
| Total Salaries | | | | | \$24,638 | \$2,464 |

| | |
|--------------------------|----------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$1,206 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| Total Budget | \$3,670 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 8000

Building Maintenance-Nashville

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------|-----------------------------------|-------------|-------------|-----------------|-----------------|
| 044 | Michael Marsh | Institutional Services Assistant | 1-8000-6110 | 12C | \$16,784 | \$17,539 |
| 044 | Johnny Green | Institutional Services Assistan t | 1-8000-6110 | 12C | \$16,614 | \$17,362 |
| Total Salaries | | | | | \$33,398 | \$34,901 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$20,668 |
| Maintenance & Operations | \$80,000 |
| Capital Outlay | \$0 |
| Total Budget | \$135,569 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 8100

Building Maintenance-Ashdown

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-----------------|----------------------------------|-------------|-------------|--------------|----------|
| 044 | Roderick Dancer | Institutional Services Assistant | 1-8100-6110 | 12C | \$17,326 | \$18,106 |
| Total Salaries | | | | | \$17,326 | \$18,106 |

| | |
|--------------------------|------------------|
| Extra-Help | \$14,400 |
| Fringe Benefits | \$12,651 |
| Maintenance & Operations | \$99,800 |
| Capital Outlay | \$0 |
| Total Budget | \$144,957 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 8280

Building Maint-DeQueen - Salary

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------------------|----------------------------------|-------------|-------------|------------------|------------------|
| 015 | Jim Fleming | Director of Physical Plant | 1-8280-6130 | 12A | \$57,679 | \$58,279 |
| 023 | Sid Steel | Maintenance Supervisor | 1-8280-6110 | 12C | \$34,097 | \$35,631 |
| 044 | Arvadell Lynn | Institutional Services Assistant | 1-8280-6110 | 12C | \$16,784 | \$17,539 |
| 027 | Vacant | Skilled Tradesman | 1-8280-6110 | 12C | \$34,052 | \$34,052 |
| 041 | Annette Davis | Maintenance Assistant | 1-8280-6110 | 12C | \$21,422 | \$23,086 |
| 041 | Tim Whisenhunt | Maintenance Assistant | 1-8280-6110 | 12C | \$21,204 | \$22,158 |
| 044 | Tanmy Morris | Institutional Services Assistant | 1-8280-6110 | 12C | \$21,361 | \$22,922 |
| 044 | Vernon Litchford | Institutional Services Assistant | 1-8280-6110 | 12C | \$17,444 | \$18,229 |
| 027 | Jerry Harding | Skilled Tradesman | 1-8280-6110 | 12C | \$29,836 | \$31,498 |
| 039 | Jacqueline Johnson | Institutional Services Assistant | 1-8280-6110 | 12C | \$16,614 | \$17,362 |
| Total Salaries | | | | | \$270,493 | \$280,756 |

| | |
|--------------------------|------------------|
| Extra-Help | \$20,000 |
| Fringe Benefits | \$131,841 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| Total Budget | \$432,597 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department 8275

Security/Safety Office

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|--------|--------------------------------|-------------|-------------|-----------------|-----------------|
| Growth Pool | Vacant | Public Safety Security Officer | 1-8275-6110 | 12C | \$22,919 | \$22,919 |
| Growth Pool | Vacant | Public Safety Security Officer | 1-8280-6110 | 12C | \$22,919 | \$22,919 |
| Growth Pool | Vacant | Public Safety Security Officer | 1-8280-6110 | 12C | \$22,919 | \$22,919 |
| Total Salaries | | | | | \$68,757 | \$68,757 |

| | |
|--------------------------|------------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$34,941 |
| Maintenance & Operations | \$25,100 |
| Capital Outlay | \$0 |
| Total Budget | \$128,798 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department

Adult Education

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|-------------------|------------------------------|-------------|-------------|------------------|------------|
| Prov | Jennifer Black | Director of Adult Education | Grant | 12A | \$50,807 | \$0 |
| Prov | Susie Davies | Faculty/ Adult Ed | Grant | 9F | \$37,940 | \$0 |
| Prov | Dawn Humphrey | Faculty/ Adult Ed | Grant | 9F | \$34,752 | \$0 |
| Prov | Brandi Woods | Faculty | Grant | 9F | \$13,646 | \$0 |
| Prov | Cathy Billingsley | Administrative Assistant I | Grant | 12C | \$22,492 | \$0 |
| Prov | Melissa Lutz | Professional Tutor/ Adult Ed | Grant | 9F | \$22,610 | \$0 |
| Total Salaries | | | | | \$182,247 | \$0 |

| | |
|--------------------------|------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$0 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| Total Budget | \$0 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department

PACE

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|----------------|-----------------------------|-------------|-------------|-----------------|------------|
| Prov | Veronica Ozura | Technical Advisor/Recruiter | Grant | 12A | \$27,560 | \$0 |
| Total Salaries | | | | | \$27,560 | \$0 |

| | |
|--------------------------|------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$0 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| Total Budget | \$0 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

Department

Workplace Education Center

| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
|-----------------------|---------------|-----------------------------|-------------|-------------|--------------|--------|
| Prov | Bess McCoskey | Workplace Ed Ctr Admin Asst | Grant | 9C | \$19,146 | \$0 |
| Total Salaries | | | | | \$19,146 | \$0 |

| | |
|--------------------------|------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$0 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| Total Budget | \$0 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

| | | Department | Career Pathways | | | |
|-----------------------|--------------------|-------------------------------|-----------------|-------------|--------------|--------|
| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
| Prov | Deedy Tody | Career Pathways Proj Director | Grant | 12A | \$44,335 | \$0 |
| Prov | Laurie Kirkpatrick | Career Pathways Skills Facil. | Grant | 12F | \$41,722 | \$0 |
| Prov | Linda Young | Career Pathways Skills Facil. | Grant | 12F | \$30,179 | \$0 |
| Prov | Michelle Godwin | Career Path Proj Counselor | Grant | 12A | \$31,331 | \$0 |
| Total Salaries | | | | | \$147,567 | \$0 |

| | |
|--------------------------|------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$0 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| Total Budget | \$0 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

| | | Department | Perkins Grant | | | |
|-----------------------|--------------|-------------------|---------------|-------------|-----------------|------------|
| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
| Prov | Arleen White | Technical Advisor | Grant | 12F | \$25,709 | \$0 |
| Total Salaries | | | | | \$25,709 | \$0 |

| | |
|--------------------------|------------|
| Extra-Help | \$0 |
| Fringe Benefits | \$0 |
| Maintenance & Operations | \$0 |
| Capital Outlay | \$0 |
| <hr/> | |
| Total Budget | \$0 |

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2013-2014

| | | Department | | | Totals | |
|--------------|------|--------------------------|-------------|-------------|--------------|----------------------------------|
| Position No. | Name | Title | Account No. | Period Code | Total Salary | Budget |
| | | Total Salaries | | | | \$4,883,197 |
| | | Extra-Help | | | | \$251,350 |
| | | Fringe Benefits | | | | \$1,818,453 |
| | | Maintenance & Operations | | | | \$2,528,569 |
| | | Capital Outlay | | | | \$3,000 |
| | | Total Budget | | | | <u><u>\$9,484,569</u></u> |

