



**Position and Operating
Budget by Department**

Fiscal Year 2015

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2014 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2015**

Mission Statement:

UA Cossatot embraces diversity and is committed to improving the lives of those in our region by providing quality education, outstanding service, and relevant industry training.

Budget Assumption and Philosophy:

UA Cossatot has an open budgeting process that begins in October/November and meets once monthly until the entire budget has been scrutinized. All college divisions, as well as the public, are 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. UA 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 2014-2015 budget, the college began by making sure that all fixed costs are in the budget. Raises and merit pay are budgeted if the governor gives approval. Raises for Non-Classified Staff and Faculty are budgeted as funds allow. Next, any additional program needs are placed in the budget. After all these costs are tabulated, the college compares 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:

- ❖ Raises for Non-Classified Faculty and Staff at 2%.
- ❖ No Raises for classified staff, but applicable merit bonuses are budgeted.
- ❖ Tuition and Mandatory Fee increases have been limited to 5.4%.
- ❖ New Pipe Welding program, includes one new full-time faculty member.
- ❖ New Multi-Craft program, includes adjunct faculty. A grant for this program pays for a full-time faculty member and start up equipment.
- ❖ Two low-enrollment programs were deferred and not budgeted for this fiscal year.

- ❖ The remainder of the budget was built to maintain existing programs at their highest quality.
- ❖ Lastly, \$171,624 is budgeted fund balance that will pay for additional start-up equipment on new programs or critical maintenance as needed. Of this amount, \$150,000 is in a Contingency budget and will only be spent if necessary.

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$3,482,415 for FY15. State Appropriations are budgeted at \$4,746,139. Local Sales Tax is budgeted at \$1,105,337. Other budgeted sources of revenues include, Sales/Services of educational departments at \$52,500, Other Operating Revenues of \$82,295, and Investment Income of \$10,200. This is a total projected revenue budget for E&G of \$9,478,886 for FY15.

Auxiliary revenues include Rodeo events, which usually bring in about \$20,000, and new food service through a Campus Café, budgeted for \$60,000.

Restricted revenues are budgeted at approximately \$1,436,775 for grants and contracts in FY15. Another \$3,450,000 is budgeted for student aid grants. In addition, \$130,000 is budgeted for private gifts.

For the end of the biennium, there should not be any new GIF appropriations. UA Cossatot will continue utilizing the remainder of the GIF funds provided for the biennium beginning in FY14. To date, the college spent a little over half of the \$4,040,834 in GIF funds. The majority of the projects these cover will be capitalized.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$6,967,126. Supplies & Services are estimated at \$1,999,190 for FY15. A Contingency budget of \$150,000 is set up for any critical maintenance or one-time equipment purchases for some of our new programs. The college has also budgeted \$50,000 for institutional scholarships.

Auxiliary expenditures are budgeted at \$67,584 for Rodeo and Café Compensation & Benefits. And another \$43,500 is budgeted for Supplies & Services. With the above estimated revenues for Auxiliary, the college will need to transfer approximately \$31,084 to cover the remainder of the Rodeo team budget.

Restricted expenditures are budgeted at \$545,053 for Compensation & Benefits for various grants and contracts. In addition, \$891,722 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are estimated to be approximately \$1,925,000, while the Scholarship Expenditures back to students is expected to be about \$1,655,000.

Plant fund expenditures are budgeted for Supplies & Services to be about \$250,000 for various non-capitalized critical maintenance and low value equipment items. And another \$750,000 is estimated for depreciation for the year. Debt payments are budgeted at \$453,110, of which \$201,138 will be the interest on the debt. A transfer will be required between E&G and Plant funds for the debt payments.

Overall, this will create a decrease in net assets for E&G of \$171,624 and for Plant funds of \$748,028 for FY15. The majority of the plant fund decrease is due to estimated depreciation on fixed assets, such as buildings, equipment, library holding, and other capitalized assets. UA Cossatot should remain in good financial condition for the year.

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 close to \$1 million in the current fiscal year. 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 and collaborate with other college or entities who share common goals with us to enhance our appeal to grantors.

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

Cossatot Community College of the University of Arkansas
Operating Budget Summary
Unrestricted & Auxiliary
2014-2015

Beginning Cash Fund Balance \$1,721,000

Revenues

State Appropriations

General Revenue	\$3,395,802	
Workforce 2000	1,350,337	\$4,746,139

Tuition & Fees

Credit Tuition and Fees	\$3,104,361	
Continuing Education Tuition	36,000	
Secondary Vocational Center	342,054	3,482,415

Miscellaneous

144,995

Local County Sales Tax

Little River Co. Sales Tax	\$283,750	
Sevier Co. Sales Tax	385,776	
Howard Co. Sales Tax	435,811	1,105,337

Total Revenue \$9,478,886

Expenses

Salaries	\$5,231,649	
Match	1,735,477	
Maintenance & Operations	1,999,190	
Institutional Scholarships	50,000	
Debt Service	453,110	
Contingency	150,000	

Total Expenses 9,619,426
(140,540)

Auxiliary (Rodeo & Café)

Revenues	\$80,000	
Expenses	111,084	

Total Transfers (31,084)

Increase(Decrease) in Fund Balance (171,624)

Ending Cash Fund Balance \$1,549,376

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budgeted Revenues, Expenses and Changes in Net Position

For the Year Ended June 30, 2015

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,482,415					3,482,415
Less: Institutional scholarships	(50,000)					(50,000)
Less: Other scholarship allowances			(1,925,000)			(1,925,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,436,775			1,436,775
Sales/services of educational departments	52,500					52,500
Insurance plan						-
Auxiliary enterprises:						-
Athletics		20,000				20,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		60,000				60,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	82,295					82,295
TOTAL OPERATING REVENUES	3,567,210	80,000	(488,225)	-	-	3,158,985
OPERATING EXPENSES						
Compensation & benefits	6,967,126	67,584	545,053			7,579,763
Supplies & services	1,999,190	43,500	891,722	250,000		3,184,412
Scholarships & fellowships			1,655,000			1,655,000
Insurance plan						-
Depreciation				750,000		750,000
Contingency	150,000					150,000
TOTAL OPERATING EXPENSES	9,116,316	111,084	3,091,775	1,000,000	-	13,319,175
OPERATING LOSS	(5,549,106)	(31,084)	(3,580,000)	(1,000,000)	-	(10,160,190)

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,746,139					4,746,139
Property & sales tax	1,105,337					1,105,337
Grants			3,450,000			3,450,000
Gifts			130,000			130,000
Investment income	10,200					10,200
Interest on capital asset-related debt				(201,138)		(201,138)
Other						-
NET NON-OPERATING REVENUES	5,861,676	-	3,580,000	(201,138)	-	9,240,538
INCOME (LOSS) BEFORE OTHER REV/EXP	312,570	(31,084)	-	(1,201,138)	-	(919,652)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(453,110)			453,110		-
Other	(31,084)	31,084				-
TOTAL TRANSFERS IN (OUT)	(484,194)	31,084	-	453,110	-	-
INCREASE IN NET ASSETS	(171,624)	-	-	(748,028)	-	(919,652)

Cossatot Community College of the University of Arkansas
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2013
and Budgeted Revenues
for Fiscal Years Ending June 30, 2014 and June 30, 2015

EDUCATIONAL & GENERAL FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	2,915,388	33.09%	3,265,968	34.43%	3,482,415	36.20%
State Appropriations						
Category A	3,351,626	38.04%	3,395,802	35.80%	3,395,802	35.30%
Category B		0.00%		0.00%		0.00%
Workforce	1,354,390	15.37%	1,354,390	14.28%	1,350,337	14.04%
Total State Appropriations	4,706,016	53.41%	4,750,192	50.08%	4,746,139	49.34%
Local Sales Tax	1,088,211	12.35%	1,125,915	11.87%	1,105,337	11.49%
Other Sources	136,235	1.55%	80,370	0.85%	144,995	1.51%
Transfers from E & G (Rodeo & Cafe)	(35,305)	-0.40%	66,555	0.70%	(31,084)	-0.32%
Budgeted Fund Balance		0.00%	195,569	2.06%	171,624	1.78%
Total Educational and General	8,810,545	100.00%	9,484,569	100.00%	9,619,426	100.00%

Cossatot Community College of the University of Arkansas
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2013
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2014 and June 30, 2015

EDUCATIONAL & GENERAL FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	3,402,638	38.94%	3,830,362	40.39%	3,994,153	41.52%
Public Service	2,325	0.03%	3,670	0.04%	0	0.00%
Academic Support	1,274,164	14.58%	1,055,052	11.12%	1,050,635	10.92%
Student Services	1,042,941	11.94%	1,131,088	11.93%	1,152,275	11.98%
Institutional Support	1,250,764	14.31%	1,529,071	16.12%	1,574,060	16.36%
Physical Plant	1,265,056	14.48%	1,214,271	12.80%	1,195,193	12.42%
Scholarships & Awards	55,711	0.64%	50,000	0.53%	50,000	0.52%
Mandatory Transfers for Debt Retirement	444,350	5.09%	454,500	4.79%	453,110	4.71%
E & G Non-Mandatory Transfers						
Transfer to Rodeo & Café		0.00%	66,555	0.70%		0.00%
Contingency Fund		0.00%	150,000	1.58%	150,000	1.56%
Total Educational and General	8,737,949	100.00%	9,484,569	100.00%	9,619,426	100.00%

**Cossatot Community College of the University of Arkansas
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2015**

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,588,770	775,632	629,751					3,994,153
Public Service								-
Academic Support	523,679	171,627	355,330					1,050,636
Student Services	693,675	249,965	208,635					1,152,275
Institutional Support	975,046	328,989	270,024					1,574,059
Physical Plant	450,479	209,264	535,450					1,195,193
Scholarships & Awards					50,000			50,000
Mandatory Transfers - Debt Retirement							453,110	453,110
E & G Non-Mandatory Transfers Transfer to Rodeo & Café								-
Contingency Fund						150,000		150,000
Total Educational and General	5,231,649	1,735,477	1,999,190	-	50,000	150,000	453,110	9,619,426

**Cossatot Community College of the University of Arkansas
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2013
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2014 and June 30, 2015**

AUXILIARY FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
REVENUES						
Rodeo	10,858	100.00%	66,555	100.00%	20,000	25.00%
Other Auxiliary Units - Café	0	0.00%	0	0.00%	60,000	75.00%
Total Auxiliary	10,858	100.00%	66,555	100.00%	80,000	100.00%

**Cossatot Community College of the University of Arkansas
 Summary of Actual Expenditures
 for Fiscal Year Ending June 30, 2013
 and Budgeted Expenditures
 for Fiscal Years Ending June 30, 2014 and June 30, 2015**

AUXILIARY FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Rodeo	46,163	100.00%	66,555	100.00%	51,156	46.05%
Other Auxiliary Units - Café	0	0.00%	0	0.00%	59,928	53.95%
Total Auxiliary	46,163	100.00%	66,555	100.00%	111,084	100.00%

**Cossatot Community College of the University of Arkansas
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2015**

AUXILIARY FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Rodeo	19,851	7,805	23,500				(31,156)	20,000
Other Auxiliary Units - Café	34,720	5,208	20,000				72	60,000
Total Auxiliary	<u>54,571</u>	<u>13,013</u>	<u>43,500</u>	-	-	-	<u>(31,084)</u>	<u>80,000</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1000

Vice Chancellor for Business/Finance

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
004/0004	Charlotte Johnson	Chief Fiscal Officer	1-1000-6130	12A	\$94,430	\$95,030
Total Salaries					\$94,430	\$95,030

Extra-Help	\$0
Fringe Benefits	\$29,469
Maintenance & Operations	\$10,305
Capital Outlay	\$0
Total Budget	\$134,804

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1100

Accounts Payable/Fiscal Reporting

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
032/0037	Brenda Young	Fiscal Support Analyst	1-1100-6110	12C	\$31,855	\$33,511
028/0032	Jackie Walters	Purchasing Specialist	1-1100-6110	12C	\$29,672	\$31,162
Total Salaries					\$61,527	\$64,673

Extra-Help	\$12,000
Fringe Benefits	\$30,286
Maintenance & Operations	\$6,325
Capital Outlay	\$0
Total Budget	\$113,284

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1125

Accounts Receivable/Billing

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
024/0027	Katy Pickens	Accountant I	1-1125-6110	12C	\$33,831	\$35,446
033/0038	Carolyn Wilkerson	Student Accounts Officer	1-1125-6110	12C	\$31,855	\$33,511
041/0061	Kathy Clark	Administrative Specialist II	1-1125-6110	12C	\$23,324	\$24,024
Total Salaries					\$89,010	\$92,981

Extra-Help	\$0
Fringe Benefits	\$36,401
Maintenance & Operations	\$42,950
Capital Outlay	\$0
Total Budget	\$172,332

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1145

Human Resource & Payroll

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
006/0006	Kelly Plunk	Director of Human Resources	1-1145-6130	12A	\$43,832	\$44,532
030/0035	Shirley Wells	Payroll Services Specialist	1-1145-6110	12C	\$31,916	\$33,773
039/0054	Debbie Gatlin	Payroll Technician	1-1145-6110	12C	\$25,268	\$26,026
Total Salaries					\$101,016	\$104,331

Extra-Help	\$0
Fringe Benefits	\$41,092
Maintenance & Operations	\$9,050
Capital Outlay	\$0
Total Budget	\$154,473

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1400

Chancellor

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
001/0001	Steve Cole	Chancellor	1-1400-6130	12A	\$175,355	\$175,355
038/0050	Judy Johnson	Administrative Specialist III	1-1400-6110	12C	\$43,274	\$45,472
Total Salaries					\$218,629	\$220,827

Extra-Help	\$0
Fringe Benefits	\$66,708
Maintenance & Operations	\$16,100
Capital Outlay	\$0
Total Budget	\$303,635

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1400

Chancellor's Housing Allowance

Item #/Pos	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 2014-2015

Department 1975

Reception Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
044/0066	Adrienne Rush	Administrative Specialist I	1-1975-6110	12C	\$19,232	\$19,809
Total Salaries					\$19,232	\$19,809

Extra-Help	\$2,538
Fringe Benefits	\$9,830
Maintenance & Operations	\$200
Capital Outlay	\$0
Total Budget	\$32,377

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 6261

Advancement Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
041/0060	Dustin Roberts	Administrative Specialist II	1-6261-6110	12C	\$21,827	\$19,282
Total Salaries					\$21,827	\$19,282

Extra-Help	\$0
Fringe Benefits	\$11,290
Maintenance & Operations	\$2,050
Capital Outlay	\$0
Total Budget	\$32,622

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1650

Copier

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$2,500
		Capital Outlay				\$0
Total Budget						<u><u>\$2,500</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1925

Vice Chancellor for Fac/Planning

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
002/0002	Mike Kinkade	Vice Chancellor Howard Co	1-1900-6130	12A	\$94,430	\$95,130
Total Salaries					\$94,430	\$95,130

Extra-Help	\$0
Fringe Benefits	\$27,526
Maintenance & Operations	\$2,800
Capital Outlay	\$0
Total Budget	\$125,456

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1900

Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
041/0058	Rachel Weems	Administrative Specilist II	1-1900-6110	12C	\$21,827	\$22,482
022/0025	Julie Rhodes	Coord of Info & Comm Relations	1-1900-6130	12A	\$34,742	\$34,742
Total Salaries					\$56,569	\$57,224

Extra-Help	\$29,500
Fringe Benefits	\$27,549
Maintenance & Operations	\$4,650
Capital Outlay	\$0
Total Budget	\$118,923

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1950

Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
044/0067	Kay Thornton	Administrative Specilist I	1-1975-6110	12C	\$19,430	\$20,013
015/0015	Barry Reed	Director of Off-Campus Oper	1-1975-6130	12A	\$51,823	\$51,823
Total Salaries					\$71,253	\$71,836

Extra-Help	\$14,500
Fringe Benefits	\$28,806
Maintenance & Operations	\$3,735
Capital Outlay	\$0
Total Budget	\$118,877

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2300

Miscellaneous Collection - Short/Over

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$1,500
		Capital Outlay				\$0
Total Budget						<u><u>\$1,500</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2025

Dept of Information Systems Support

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
008/0008	Tony Hargrove	Information Systems Manager	1-2025-6130	12A	\$69,280	\$69,880
034/0040	Jimmy Stokes	Computer Operator	1-2025-6110	12C	\$28,707	\$30,168
034/0039	Jeremy Dull	Computer Operator	1-2025-6120	12C	\$28,415	\$29,267
014/0014	Montu Patel	Coord of Adminstrative Comp	1-2025-6140	12A	\$42,840	\$42,840
Total Salaries					\$169,242	\$172,155

Extra-Help	\$0
Fringe Benefits	\$60,097
Maintenance & Operations	\$410,279
Capital Outlay	\$0
Total Budget	\$642,531

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1500

AQIP Steering Committee

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$4,600
		Capital Outlay				\$0
Total Budget						\$4,600

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1550

Professional Development

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$10,000
		Capital Outlay				\$0
Total Budget						<u><u>\$10,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2000

Vice Chancellor for Aca Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
003/0003	Maria Parker	Chief Academic Officer	1-2000-6130	12A	\$95,450	\$95,450
038/0051	Kellie Reynolods	Administrative Specialist II	1-2000-6110	12C	\$25,773	\$26,546
Total Salaries					\$121,223	\$121,996

Extra-Help	\$0
Fringe Benefits	\$40,456
Maintenance & Operations	\$6,900
Capital Outlay	\$0
Total Budget	\$169,352

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2080

Success Strategies

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0096	Kay Cobb	Faculty	1-2080-6120	12F	\$72,742	\$72,742
052/0118	Lauren Young	Faculty	1-2080-6120	9F	\$33,784	\$33,784
053/0131	Vacant	Part-Time Faculty	1-2080-6120	PTF	\$8,640	\$8,640
Total Salaries					\$115,166	\$115,166

Extra-Help	\$0
Fringe Benefits	\$36,684
Maintenance & Operations	\$4,275
Capital Outlay	\$0
Total Budget	\$156,125

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2235

Rodeo Advisor

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
051/0089	Valerie Stone	Special Instructor/Advisor	1-2235-6130	12A	\$29,702	\$14,851
Total Salaries					\$29,702	\$14,851

Extra-Help	\$0
Fringe Benefits	\$6,805
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$21,656

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 3550

Radio Station

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
012/0012	Loren Hinton	Program Manager	1-3550-6130	12A	\$41,520	\$41,520
Total Salaries					\$41,520	\$41,520

Extra-Help	\$16,875
Fringe Benefits	\$17,191
Maintenance & Operations	\$15,750
Capital Outlay	\$0
Total Budget	\$91,336

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 5020

Educational Resource Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Pool/0031	Relinda Ruth	Library Supervisor	1-5020-6110	12C	\$30,460	\$31,374
Total Salaries					\$30,460	\$31,374

Extra-Help	\$26,625
Fringe Benefits	\$16,219
Maintenance & Operations	\$31,435
Capital Outlay	\$3,000
Total Budget	\$108,653

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 5030

Testing Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
019/0019	Christine Vertiz	Assessment Coordinator	1-5030-6130	12A	\$31,069	\$31,069
Prov	Gina Duncan	Workplace Ed. Ctr. Coordinator	1-5030-6130	10A	\$33,250	\$16,925
041/0059	Candice Gilbert	Administrative Specialist II	1-5030-6110	12C	\$22,264	\$22,932
Total Salaries					\$86,583	\$70,926

Extra-Help	\$12,000
Fringe Benefits	\$28,738
Maintenance & Operations	\$8,100
Capital Outlay	\$0
Total Budget	\$119,764

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2087

Development English and Reading

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0132	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	\$2,370
Capital Outlay	\$0
Total Budget	\$36,930

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2090

Division of General Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
047/0081	Robbie McKelvey	Divison Chair/Lead Faculty	1-2090-6130	10F	\$67,001	\$67,001
052/0098	Bruce Franklin	Faculty	1-2090-6120	9F	\$56,698	\$56,698
052/0113	Sunni Davis	Faculty	1-2090-6120	9F	\$54,496	\$54,496
052/0111	Sonya Robinson	Faculty	1-2090-6120	9F	\$53,428	\$53,428
052/0108	Laura Riddle	Faculty	1-2090-6120	9F	\$51,353	\$51,353
052/0100	Sherri Hodges	Faculty	1-2090-6120	9F	\$52,380	\$52,380
052/0106	Tabitha Nguyen	Faculty	1-2090-6120	9F	\$43,829	\$43,829
052/0122	Vacant	Faculty	1-2090-6120	9F	\$56,698	\$56,698
052/0116	Lindsey Greathouse	Faculty	1-2090-6120	9F	\$40,841	\$40,841
052/0110	Crystal Sims	Faculty	1-2090-6120	9F	\$43,829	\$43,829
052/0119	Molly Sirigiri	Faculty	1-2090-6120	9F	\$42,970	\$42,970
052/0109	Terry Robertson	Faculty	1-2090-6120	9F	\$45,600	\$45,600
052/0093	Karen Arbuckle	Faculty	1-2090-6120	9F	\$40,755	\$40,755
053/0133	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$272,160	\$272,160
Total Salaries					\$922,038	\$922,038

Extra-Help	\$0
Fringe Benefits	\$267,721
Maintenance & Operations	\$196,500
Capital Outlay	\$0

Total Budget \$1,386,259

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2075

Developmental Math

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0134	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$21,600	\$21,600
Total Salaries					\$21,600	\$21,600

Extra-Help	\$0
Fringe Benefits	\$4,320
Maintenance & Operations	\$2,920
Capital Outlay	\$0
Total Budget	\$28,840

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2110

Business Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
047/0078	Barbara Lacefield	Division Chair/Lead Faculty	1-2110-6130	10F	\$60,267	\$60,267
052/0114	Ashley Dougherty	Faculty	1-2110-6120	9F	\$38,189	\$38,189
052/0094	Ashley Aylett	Faculty	1-2110-6120	9F	\$40,491	\$40,491
053/0135	Vacant	Part-Time Faculty	1-2110-6120	PTF	\$34,560	\$34,560
Total Salaries					\$173,507	\$173,507

Extra-Help	\$0
Fringe Benefits	\$54,344
Maintenance & Operations	\$7,960
Capital Outlay	\$0
Total Budget	\$235,811

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2117

Division of Technology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
047/0080	Steve McJunkins	Division Chair/Lead Faculty		12F	\$66,870	\$66,870
Total Salaries					\$66,870	\$66,870

Extra-Help	\$0
Fringe Benefits	\$20,744
Maintenance & Operations	\$4,150
Capital Outlay	\$0
Total Budget	\$91,764

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2200

Agriculture

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0104	Kelli Harris	Faculty	1-2200-6120	9F	\$39,681	\$39,681
053/0136	Vacant	Part-Time Faculty	1-2200-6120	PTF	\$2,880	\$2,880
Total Salaries					\$42,561	\$42,561

Extra-Help	\$0
Fringe Benefits	\$16,581
Maintenance & Operations	\$8,300
Capital Outlay	\$0
Total Budget	\$67,442

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2120

Biological Sciences

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$9,900
		Capital Outlay				\$0
Total Budget						<u><u>\$9,900</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2140

Physical Science

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$1,000
		Capital Outlay				\$0
Total Budget						<u><u>\$1,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2210

Welding/Industrial

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0112	Marvin Terrell	Faculty	1-2210-6120	9F	\$43,456	\$29,456
Total Salaries					\$43,456	\$29,456

Extra-Help	\$0
Fringe Benefits	\$11,764
Maintenance & Operations	\$14,000
Capital Outlay	\$0
Total Budget	\$55,220

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2220

Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0097	Bruce Davis	Faculty	1-2220-6120	9F	\$42,848	\$36,348
Total Salaries					\$42,848	\$36,348

Extra-Help	\$0
Fringe Benefits	\$13,419
Maintenance & Operations	\$6,000
Capital Outlay	\$0
Total Budget	\$55,767

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2230

Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0103	Mark Kutak	Faculty	1-2220-6120	9F	\$37,248	\$28,248
Total Salaries					\$37,248	\$28,248

Extra-Help	\$0
Fringe Benefits	\$11,475
Maintenance & Operations	\$6,600
Capital Outlay	\$0
Total Budget	\$46,323

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2240

Welding-DQ

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0102	Wayne Kendrick	Faculty	1-2240-6120	9F	\$34,461	\$34,461
Total Salaries					\$34,461	\$34,461

Extra-Help	\$0
Fringe Benefits	\$12,966
Maintenance & Operations	\$9,150
Capital Outlay	\$0
Total Budget	\$56,577

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2155

Multi-Craft (Industrial Maint)

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0137	Vacant	Part-Time Faculty	1-2155-6120	PTF	\$30,000	\$30,000
Total Salaries					\$30,000	\$30,000

Extra-Help	\$0
Fringe Benefits	\$6,000
Maintenance & Operations	\$1,350
Capital Outlay	\$0
Total Budget	\$37,350

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2180

Pipe Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0124	Vacant	Faculty	1-2180-6120	9F	\$35,136	\$35,136
Total Salaries					\$35,136	\$35,136

Extra-Help	\$0
Fringe Benefits	\$15,095
Maintenance & Operations	\$23,250
Capital Outlay	\$0
Total Budget	\$73,481

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2260

Health Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
048/0082	Kim Dickerson	Director of Nursing	1-2260-6130	10F	\$60,267	\$60,267
049/0085	Emily Vaught	Instructor - Nursing	1-2260-6120	10F	\$46,634	\$46,634
049/0083	Brad Patterson	Instructor - Nursing	1-2260-6120	10F	\$44,824	\$44,824
049/0084	Carolyn Hockersmith	Instructor - Nursing	1-2260-6120	10F	\$50,479	\$50,479
052/0115	Kay Trotta	Faculty	1-2260-6120	10F	\$47,568	\$47,568
052/0107	Kathy Richards	Faculty	1-2260-6120	9F	\$40,376	\$29,376
053/0138	Vacant	Part-Time Faculty	1-2260-6120	PTF	\$184,640	\$184,640
038/0052	Tiffany Ray	Administrative Specialist II	1-2260-6110	12C	\$25,268	\$26,026
Total Salaries					\$500,056	\$489,814

Extra-Help	\$17,500
Fringe Benefits	\$145,407
Maintenance & Operations	\$128,450
Capital Outlay	\$0
Total Budget	\$781,171

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2160

OTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0123	Tamela Heminger	Director of OTA/Special Inst	1-2160-6130	11F	\$68,952	\$68,952
052/0120	Sharon Pool	Faculty	1-2160-6120	9F	\$42,432	\$42,432
053/0139	Vacant	Part Time Faculty	1-2160-6120	PTF	\$9,120	\$9,120
Total Salaries					\$120,504	\$120,504

Extra-Help	\$0
Fringe Benefits	\$37,946
Maintenance & Operations	\$16,550
Capital Outlay	\$0
Total Budget	\$175,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2263

ARNEC-RN

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Crystal Gilliam	ARNEC Program Director	1-2263-6130	12A	\$74,256	\$7,426
Prov	Murphy Williams	ARNEC Secretary I	1-2263-6110	12C	\$19,232	\$1,981
Prov	Judy Carlyle	ARNEC Clinical Instructor	1-2263-6120	12F	\$61,643	\$6,164
053/0140	Vacant	Part-Time Faculty	1-2263-6120	PTF	\$5,610	\$5,610
Total Salaries					\$160,741	\$21,181

Extra-Help	\$0
Fringe Benefits	\$7,480
Maintenance & Operations	\$3,951
Capital Outlay	\$0

Total Budget \$32,612

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2268

Secondary Center- Administration

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Pat Earnest	Director - Secondary Voc Ctr	1-2268-6130	12A	\$57,707	\$57,707
Total Salaries					\$57,707	\$57,707

Extra-Help	\$15,000
Fringe Benefits	\$20,795
Maintenance & Operations	\$48,200
Capital Outlay	\$0
Total Budget	\$141,702

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2272

Secondary Center - Radio/TV

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0141	Vacant	Part-Time Faculty	1-2272-6120	PTF	\$20,000	\$20,000
Total Salaries					\$20,000	\$20,000

Extra-Help	\$0
Fringe Benefits	\$4,000
Maintenance & Operations	\$6,900
Capital Outlay	\$0
Total Budget	\$30,900

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2273

Secondary Center - Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0142	Vacant	Part-Time Faculty	1-2273-6120	PTF	\$12,500	\$12,500
Total Salaries					\$12,500	\$12,500

Extra-Help	\$0
Fringe Benefits	\$2,500
Maintenance & Operations	\$5,200
Capital Outlay	\$0
Total Budget	\$20,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2274

Secondary Center - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0143	Vacant	Part-Time Faculty	1-2274-6120	PTF	\$25,000	\$25,000
Total Salaries					\$25,000	\$25,000

Extra-Help	\$0
Fringe Benefits	\$5,000
Maintenance & Operations	\$17,850
Capital Outlay	\$0
Total Budget	\$47,850

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2277

Secondary Center - Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0144	Vacant	Part-Time Faculty	1-2277-6120	PTF	\$20,000	\$20,000
Total Salaries					\$20,000	\$20,000

Extra-Help	\$0
Fringe Benefits	\$4,000
Maintenance & Operations	\$9,575
Capital Outlay	\$0
Total Budget	\$33,575

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2278

Secondary Center - Med Prof

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0145	Vacant	Part-Time Faculty	1-2278-6120	PTF	\$30,000	\$30,000
Total Salaries					\$30,000	\$30,000

Extra-Help	\$0
Fringe Benefits	\$6,000
Maintenance & Operations	\$9,825
Capital Outlay	\$0
Total Budget	\$45,825

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2279

Secondary Center - Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0146	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	\$3,750
Capital Outlay	\$0
Total Budget	\$15,750

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2270

Truck Driving

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0095	Kathy Barnes	Faculty	1-2270-6120	9F	\$36,975	\$36,975
Total Salaries					\$36,975	\$36,975

Extra-Help	\$0
Fringe Benefits	\$13,569
Maintenance & Operations	\$17,550
Capital Outlay	\$0
Total Budget	\$68,094

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2285

Business and Community Outreach

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
007/0007	Tammy Coleman	Dir of Workforce Develment	1-2285-6130	12A	\$55,631	\$56,331
009/0009	Zebbie Minton	Coord. Cont Ed & Bus Outreach	1-2285-6130	12A	\$32,069	\$32,069
052/0101	Waco Jackson	Faculty	1-2285-6120	12F	\$30,461	\$30,461
053/0147	Vacant	Part-Time Faculty	1-2285-6120	PTF	\$14,000	\$14,000
Total Salaries					\$132,161	\$132,861

Extra-Help	\$0
Fringe Benefits	\$41,766
Maintenance & Operations	\$19,250
Capital Outlay	\$0
Total Budget	\$193,877

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2290

Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0105	Summer Markham	Faculty	1-2290-6120	11F	\$42,119	\$42,119
052/0099	Sandra Griffin	Faculty	1-2290-6120	11F	\$42,960	\$42,960
053/0148	Vacant	Part-Time Faculty	1-2290-6120	PTF	\$3,200	\$3,200
Total Salaries					\$88,279	\$88,279

Extra-Help	\$0
Fringe Benefits	\$30,449
Maintenance & Operations	\$44,600
Capital Outlay	\$0
Total Budget	\$163,328

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 4690

Ed-2-Go Expenditures

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$2,400
		Capital Outlay				\$0
Total Budget						<u><u>\$2,400</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1700

Placement Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
051/0088	David Sirmon	Placement Coordinator	1-1700-6130	12A	\$31,069	\$31,069
Total Salaries					\$31,069	\$31,069

Extra-Help	\$0
Fringe Benefits	\$12,152
Maintenance & Operations	\$2,290
Capital Outlay	\$0
Total Budget	\$45,511

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 1800

Marketing

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
010/0010	Alisha Lewis	Dir. Of Public Relations & Mktg	1-1800-6130	12A	\$47,628	\$47,628
Total Salaries					\$47,628	\$47,628

Extra-Help	\$0
Fringe Benefits	\$16,126
Maintenance & Operations	\$119,400
Capital Outlay	\$0
Total Budget	\$183,154

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2700

Learning Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
050/0087	Ashley Deen	Learning Center Coordinator	1-2700-6130	12A	\$31,069	\$31,069
Total Salaries					\$31,069	\$31,069

Extra-Help	\$45,000
Fringe Benefits	\$20,689
Maintenance & Operations	\$3,000
Capital Outlay	\$0
Total Budget	\$99,758

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 6020

Inst Research/Registrar's Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
011/0011	Brenda Morris	Registrar	1-6020-6130	12A	\$42,540	\$43,340
031/0036	Keith Burt	Assistant Registrar	1-6020-6110	12C	\$29,251	\$30,829
Total Salaries					\$71,791	\$74,169

Extra-Help	\$0
Fringe Benefits	\$27,191
Maintenance & Operations	\$32,745
Capital Outlay	\$0
Total Budget	\$134,105

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 6015

International Student

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
041/0057	Glenda Fisher-Irvin	International Student Stipend	1-6015-6110	12C	\$1,000	\$1,000
Total Salaries					\$1,000	\$1,000

Extra-Help	\$0
Fringe Benefits	\$240
Maintenance & Operations	\$3,750
Capital Outlay	\$0
Total Budget	\$4,990

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 6025

Division of Student Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
005/0005	Justin White	Dir Off-Campus/SS	1-6025-6130	12A	\$53,896	\$53,896
021/0024	Tommie Cobb	Coordinator of Admissions	1-6025-6130	12A	\$31,140	\$31,140
020/0021	Toyia Witherspoon	Academic Advisor	1-6025-6130	12A	\$29,319	\$29,319
020/0020	Nikki Evans	Academic Advisor	1-6025-6130	12A	\$29,319	\$29,319
018/0018	Emily Newlin	Project/Program Specialist	1-6025-6130	12A	\$34,742	\$34,742
020/0022	Erica Buenrostro	Academic Advisor	1-6025-6130	12A	\$28,050	\$21,038
041/0057	Glenda Irvin	Administrative Specialist II	1-6025-6110	12C	\$22,685	\$23,966
Total Salaries					\$229,151	\$223,420

Extra-Help	\$16,800
Fringe Benefits	\$89,440
Maintenance & Operations	\$18,900
Capital Outlay	\$0

Total Budget \$348,560

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 6035

Counseling Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
023/0026	Suzanne Ward	Education Counselor	1-6035-6110	12C	\$37,497	\$38,622
Total Salaries					\$37,497	\$38,622

Extra-Help	\$0
Fringe Benefits	\$13,964
Maintenance & Operations	\$4,750
Capital Outlay	\$0
Total Budget	\$57,336

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 6300

Financial Aid

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
013/0013	Denise Hammond	Director of Financial Aid	1-6300-6130	12A	\$53,611	\$54,311
036/0044	Tiffany Stringfellow	Financial Aid Specialist	1-6300-6110	12C	\$26,531	\$27,327
036/0043	Shawna Stinnett	Financial Aid Specialist	1-6300-6110	12C	\$28,351	\$29,202
036/0045	Monica Clark	Financial Aid Specialist	1-6300-6110	12C	\$26,531	\$27,327
027/0030	Trudy Gibson	Financial Aid Analyst	1-6300-6110	12C	\$29,836	\$30,731
Total Salaries					\$164,860	\$168,898

Extra-Help	\$16,000
Fringe Benefits	\$70,163
Maintenance & Operations	\$23,800
Capital Outlay	\$0

Total Budget \$278,861

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 6590

CCCUA Board of Visitors Schol

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$50,000
		Capital Outlay				\$0
Total Budget						<u><u>\$50,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 2400

Loan Repayments

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$453,110
		Capital Outlay				\$0
Total Budget						<u><u>\$453,110</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 8000

Building Maintenance-Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0072	Michael Marsh	Institutional Services Assistant	1-8000-6110	12C	\$16,784	\$17,288
046/0073	Ryan Chandler	Institutional Services Assistan t	1-8000-6110	12C	\$16,288	\$16,777
Total Salaries					\$33,072	\$34,065

Extra-Help	\$0
Fringe Benefits	\$17,565
Maintenance & Operations	\$79,850
Capital Outlay	\$0
Total Budget	\$131,480

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 8150

Building Maint-Murfreesboro

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$11,550
		Capital Outlay				\$0
Total Budget						<u><u>\$11,550</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 8100

Building Maintenance-Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0071	Roderick Dancer	Institutional Services Assistant	1-8100-6110	12C	\$17,326	\$17,846
Total Salaries					\$17,326	\$17,846

Extra-Help	\$14,400
Fringe Benefits	\$11,138
Maintenance & Operations	\$88,800
Capital Outlay	\$0
Total Budget	\$132,184

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 8280

Building Maint-DeQueen - Salary

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
016/0016	Jim Fleming	Director of Physical Plant	1-8280-6130	12A	\$58,833	\$59,533
025/0028	Tim Whisenhunt	Maintenance Supervisor	1-8280-6110	12C	\$34,097	\$35,120
046/0074	Arvadell Lynn	Institutional Services Assistant	1-8280-6110	12C	\$16,784	\$17,288
029/0033	Mike Milum	Skilled Tradesman	1-8280-6110	12C	\$29,251	\$30,129
043/0063	Annette Davis	Maintenance Assistant	1-8280-6110	12C	\$21,422	\$22,765
043/0065	Jackie Taylor	Maintenance Assistant	1-8280-6110	12C	\$21,204	\$21,840
046/0070	Tanmy Morris	Institutional Services Assistant	1-8280-6110	12C	\$21,361	\$22,702
046/0069	Vernon Litchford	Institutional Services Assistant	1-8280-6110	12C	\$17,444	\$17,967
029/0034	Jerry Harding	Skilled Tradesman	1-8280-6110	12C	\$29,836	\$30,731
046/0075	Jacqueline Johnson	Institutional Services Assistant	1-8280-6110	12C	\$16,614	\$17,112
Total Salaries					\$266,846	\$275,187

Extra-Help	\$27,000
Fringe Benefits	\$145,195
Maintenance & Operations	\$0
Capital Outlay	\$0

Total Budget \$447,382

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 8300

Building Maintenance-De Queen

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$342,900
		Capital Outlay				\$0
Total Budget						<u><u>\$342,900</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department 8275

Security/Safety Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Pool/0047	Monte Stringfellow	Public Safety Security Officer	1-8275-6110	12C	\$26,531	\$27,327
Pool/0046	Jason Curtis	Public Safety Security Officer	1-8280-6110	12C	\$26,531	\$27,327
Pool/0048	Brandon Smith	Public Safety Security Officer	1-8280-6110	12C	\$26,531	\$27,327
Total Salaries					\$79,593	\$81,981

Extra-Help	\$0
Fringe Benefits	\$35,366
Maintenance & Operations	\$12,350
Capital Outlay	\$0
Total Budget	\$129,697

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

Auxiliary-Rodeo

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
051/0089	Valerie Stone	Special Instructor Trainer	1-2235-6130	12A	\$29,702	\$14,851
053/0149	Vacant	Part Time Faculty	1-2235-6120	PTF	\$5,000	\$5,000
Total Salaries					\$34,702	\$19,851

Extra-Help	\$0
Fringe Benefits	\$7,805
Maintenance & Operations	\$23,500
Capital Outlay	\$0
Total Budget	\$51,156

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

Auxiliary-Café

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$34,720
		Fringe Benefits				\$5,208
		Maintenance & Operations				\$20,000
		Capital Outlay				\$0
Total Budget						<u><u>\$59,928</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

Adult Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Jennifer Black	Director of Adult Education	Grant	12A	\$51,823	\$51,823
Prov	Melissa Lutz	Faculty/ Adult Ed	Grant	9F	\$39,697	\$39,697
Prov	Dawn Humphrey	Faculty/ Adult Ed	Grant	9F	\$40,376	\$40,376
Prov	Brandi Woods	Faculty	Grant	9F	\$13,919	\$13,919
Prov	Cathy Billingsley	Adminstrative Assistant I	Grant	12C	\$22,492	\$22,492
Total Salaries					\$168,307	\$168,307

Extra-Help	\$0
Fringe Benefits	\$47,910
Maintenance & Operations	\$20,222
Capital Outlay	\$0

Total Budget \$236,439

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

TAACCCT

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	James Jones	Multi-Craft-Instr/Coordinator	Grant	12A	\$40,800	\$40,800
Total Salaries					\$40,800	\$40,800

Extra-Help	\$0
Fringe Benefits	\$10,280
Maintenance & Operations	\$6,250
Capital Outlay	\$150,000
Total Budget	\$207,330

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

Career Coaches

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Veronica Ozura	Career Coach/Counselor	Grant	12A	\$37,230	\$37,230
Prov	Vacant	Career Coach/Counselor	Grant	12A	\$36,500	\$36,500
Prov	Vacant	Career Coach/Counselor	Grant	12A	\$36,500	\$36,500
Total Salaries					\$110,230	\$110,230

Extra-Help	\$0
Fringe Benefits	\$26,584
Maintenance & Operations	\$12,250
Capital Outlay	\$0
Total Budget	\$149,064

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

Workplace Education Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Bess McCoskey	Workplace Ed Ctr Admin Asst	Grant	9C	\$19,529	\$19,529
Total Salaries					\$19,529	\$19,529

Extra-Help	\$0
Fringe Benefits	\$4,835
Maintenance & Operations	\$3,000
Capital Outlay	\$0
Total Budget	\$27,364

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

Career Pathways

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Deedy Tody	Career Pathways Proj Director	Grant	12A	\$42,000	\$42,000
Prov	Crystal Bell	Career Pathways Advisor/Data Spe	Grant	12F	\$26,000	\$26,000
Prov	Linda Young	Career Pathways Skills Facil.	Grant	12F	\$26,500	\$26,500
Total Salaries					\$94,500	\$94,500

Extra-Help	\$0
Fringe Benefits	\$22,078
Maintenance & Operations	\$150,000
Capital Outlay	\$0
Total Budget	\$266,578

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2014-2015

Department

Other Grants and Contracts

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$3,805,000
		Capital Outlay				\$325,000
Total Budget						\$4,130,000

