



2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

BUDGET

Cossatot Campus
Position Listing

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2016 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2016**

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 on a regular basis until the budget is balanced. All college divisions, as well as the public, may attend budget meetings and provide input. 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 assesses program needs and relates these needs to the goals and objectives in our strategic plan and the missions and purposes of the college.

In this FY16 budget, the college projected growth in student enrollment. This will cause an increase in fixed costs for the additional utilization of facilities. Raises for classified staff are budgeted if the governor gives approval. Raises for Non-Classified Staff and Faculty are budgeted as funds allow. Some salary savings also helped to improve the overall budget due to matriculation and realignment of departments. A Physical Therapy Assistant program and a Book Rental Program are two new investments added to the budget for FY16.

A summary of FY16 budgeted expenditure priorities are as follows:

- ❖ Raises for Non-Classified Faculty and Staff at 2%
- ❖ Raises for Classified Staff at 1%
- ❖ Increases in Technical and General Educational program expenditures
- ❖ New PTA Program start-up funds for first year
- ❖ Expansion of Secondary Program on all campuses
- ❖ Investment in a new Book Rental Program to replace existing third party Bookstore
- ❖ Anticipated Increase in Utility Costs due to increased utilization of facilities
- ❖ The remainder of the budget was built to maintain existing programs at their highest quality

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$3,733,854 for FY16. This includes a budgeted increase in FTE's of 22 and a budgeted increase for a tuition and fee rate change. Part of the Tuition and Fee increase includes additional for the expansion of the Secondary Center programs. State Appropriations are budgeted at \$4,732,835. Local Sales Tax is budgeted at \$1,176,000. Other budgeted sources of revenues include, Sales/Services of educational departments at \$42,000, Other Operating Revenues of \$51,180, and Investment Income of \$10,400. This is a total projected revenue budget for E&G of \$9,746,269 for FY16.

Auxiliary revenues include Rodeo events, which will bring in about \$22,000 and food service through the Campus Cafés for \$75,000. New Auxiliary revenue is also budgeted at \$150,000 for a new Book Rental Program that the college is pursuing to save student's money in textbook purchases. The college estimates that an average full-time student will save a minimum of \$331 per semester, even after the increase in our tuition rate.

Restricted revenues are budgeted at approximately \$1,565,000 for grants and contracts in FY16. Another \$3,950,000 is budgeted for student aid grants. In addition, \$180,000 is budgeted for private gifts. These are all estimates based on previous years' experience with grants and other restricted programs.

An estimate for Capital Appropriations for Plant and Other Funds is \$50,000 in new revenues for FY16. At this time, we are not projecting to receive much in GIF funds from the state. UA Cossatot will continue utilizing the remainder of the GIF funds provided for the biennium beginning in FY14. The last remaining construction project planned with these funds is the Student Commons Area.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,071,102. Supplies & Services are budgeted at \$2,126,578 for FY16. A Contingency budget of \$100,000 is set up for any critical maintenance or one-time equipment purchases for some of our new programs. The college has also budgeted \$40,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$61,373 for Rodeo, Café, and the new Book Rental Program. Another \$262,775 is budgeted for Supplies & Services for these activities. With the above estimated revenues for Auxiliary, the college will transfer approximately \$77,148 from Unrestricted for the year. After the initial investment in the Book Rental Program, the college will start to cover these costs by end of year 2 or beginning of year 3.

Restricted expenditures are budgeted at \$850,000 for Compensation & Benefits for various grants and contracts. In addition, \$965,000 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are budgeted to be approximately \$2,075,000, while the Scholarship Expenditures back to students will be approximately \$1,805,000.

Plant fund expenditures are budgeted for Supplies & Services at \$600,000. This amount will pay for any critical maintenance and low value equipment items. Depreciation for the year is budgeted at \$760,000. Debt payments are budgeted at \$431,441, of which approximately \$210,000 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 \$100,000 and for Plant funds of \$1,088,559 for FY16. The majority of the plant fund decrease is due to estimated depreciation on fixed assets, such as buildings, equipment, library holding, other capitalized assets and spending the remainder of the GIF funds. UA Cossatot should remain in good financial condition for the year.

Resource Development:

UA Cossatot will continue to seek out grant opportunities that will enhance the college and fit in with our overall goals and objectives. In the current fiscal year, the college has approximately \$1 million in grants and other restricted programs. These grants are a combination of federal, state and private grants that enhance the college's mission and purposes. The college will remain active in submitting grant proposals that fit our mission and collaborate with other colleges 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
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,733,854					3,733,854
Less: Institutional scholarships	(40,000)					(40,000)
Less: Other scholarship allowances			(2,075,000)			(2,075,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,565,000			1,565,000
Sales/services of educational departments	42,000					42,000
Insurance plan						-
Auxiliary enterprises:						
Athletics		22,000				22,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		75,000				75,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		150,000				150,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	51,180					51,180
TOTAL OPERATING REVENUES	3,787,034	247,000	(510,000)	-	-	3,524,034
OPERATING EXPENSES						
Compensation & benefits	7,071,102	61,373	850,000			7,982,475
Supplies & services	2,126,578	262,775	965,000	600,000		3,954,353
Scholarships & fellowships			1,805,000			1,805,000
Insurance plan						-
Depreciation				760,000		760,000
Contingency	100,000					100,000
TOTAL OPERATING EXPENSES	9,297,680	324,148	3,620,000	1,360,000	-	14,601,828
OPERATING LOSS	(5,510,646)	(77,148)	(4,130,000)	(1,360,000)	-	(11,077,794)

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,732,835					4,732,835
Property & sales tax	1,176,000					1,176,000
Grants			3,950,000			3,950,000
Gifts			180,000			180,000
Investment income	10,400					10,400
Interest on capital asset-related debt				(210,000)		(210,000)
Other						-
NET NON-OPERATING REVENUES	5,919,235	-	4,130,000	(210,000)	-	9,839,235
INCOME (LOSS) BEFORE OTHER REV/EXP	408,589	(77,148)	-	(1,570,000)	-	(1,238,559)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				50,000		50,000
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	50,000	-	50,000
TRANSFERS IN (OUT)						
Debt Service	(431,441)			431,441		-
Other	(77,148)	77,148				-
TOTAL TRANSFERS IN (OUT)	(508,589)	77,148	-	431,441	-	-
INCREASE IN NET ASSETS	(100,000)	-	-	(1,088,559)	-	(1,188,559)

Cossatot Community College of the University of Arkansas
Operating Budget Summary
Unrestricted & Auxiliary
2015-2016

Beginning Cash Fund Balance \$1,500,000

Revenues

State Appropriations

General Revenue	\$3,395,802	
Workforce 2000	1,337,033	\$4,732,835

Tuition & Fees

Credit Tuition and Fees	\$3,156,454	
Continuing Education Tuition	45,000	
Secondary Vocational Center	532,400	3,733,854

Miscellaneous

103,580

Local County Sales Tax

Lockesburg City Sales Tax	\$25,000	
Little River Co. Sales Tax	\$285,000	
Sevier Co. Sales Tax	401,000	
Howard Co. Sales Tax	465,000	1,176,000

Total Revenue

\$9,746,269

Expenses

Salaries	\$5,320,187	
Match	1,750,915	
Maintenance & Operations	2,126,578	
Institutional Scholarships	40,000	
Debt Service	431,441	
Contingency	100,000	

Total Expenses

9,769,121

(22,852)

Auxiliary (Books, Rodeo & Café)

Revenues	\$247,000	
Expenses	324,148	

Total Transfers

(77,148)

Increase(Decrease) in Fund Balance

(100,000)

Ending Cash Fund Balance

\$1,400,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$96,319	\$97,019
Total Salaries					\$96,319	\$97,019

Extra-Help	\$0
Fringe Benefits	\$30,464
Maintenance & Operations	\$23,075
Capital Outlay	\$0
Total Budget	\$150,558

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1100

Accounts Payable/Fiscal Reporting

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
032/0036	Brenda Young	Fiscal Support Analyst	1-1100-6110	12C	\$32,817	\$33,517
028/0031	Jackie Walters	Purchasing Specialist	1-1100-6110	12C	\$30,568	\$31,168
Total Salaries					\$63,385	\$64,685

Extra-Help	\$12,000
Fringe Benefits	\$31,573
Maintenance & Operations	\$6,015
Capital Outlay	\$0
Total Budget	\$114,273

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$34,852	\$35,552
033/0037	Carolyn Wilkerson	Student Accounts Officer	1-1125-6110	12C	\$32,817	\$33,517
044/0062	Vacant	Cashier	1-1125-6110	12C	\$21,204	\$24,028
Total Salaries					\$88,873	\$93,097

Extra-Help	\$0
Fringe Benefits	\$38,776
Maintenance & Operations	\$42,900
Capital Outlay	\$0
Total Budget	\$174,773

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$44,709	\$45,409
041/0054	Debbie Gatlin	Payroll Technician	1-1145-6110	12C	\$26,031	\$26,031
Total Salaries					\$70,740	\$71,440

Extra-Help	\$25,500
Fringe Benefits	\$32,976
Maintenance & Operations	\$9,050
Capital Outlay	\$0

Total Budget \$138,966

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1200

Board of Visitors

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
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Extra-Help	\$0
Fringe Benefits	\$0
Maintenance & Operations	\$30,200
Capital Outlay	\$0
Total Budget	\$30,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1400

Chancellor

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
001/0001	Steve Cole	Chancellor	1-1400-6130	12A	\$178,862	\$178,862
040/0050	Judy Johnson	Administrative Specialist III	1-1400-6110	12C	\$44,581	\$45,481
Total Salaries					\$223,443	\$224,343

Extra-Help	\$0
Fringe Benefits	\$65,462
Maintenance & Operations	\$15,330
Capital Outlay	\$0
Total Budget	\$305,135

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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 2015-2016

Department 1975

Reception Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0066	Wendy Garcia	Administrative Specialist I	1-1975-6110	12C	\$19,232	\$19,232
Total Salaries					\$19,232	\$19,232

Extra-Help	\$0
Fringe Benefits	\$9,346
Maintenance & Operations	\$100
Capital Outlay	\$0
Total Budget	\$28,678

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 6261

Advancement Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
043/0057	Dustin Roberts	Administrative Specialist II	1-6261-6110	12C	\$22,486	\$20,237
Total Salaries					\$22,486	\$20,237

Extra-Help	\$0
Fringe Benefits	\$9,114
Maintenance & Operations	\$2,660
Capital Outlay	\$0
Total Budget	\$32,011

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1650

Copier

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$2,000
		Capital Outlay				\$0
Total Budget						\$2,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$96,319	\$97,019
Total Salaries					\$96,319	\$97,019

Extra-Help	\$0
Fringe Benefits	\$28,015
Maintenance & Operations	\$2,600
Capital Outlay	\$0
Total Budget	\$127,634

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1900

Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
043/0058	Rachel Hickey	Administrative Specilist II	1-1900-6110	12C	\$22,486	\$22,486
022/0025	Julie Rhodes	Coord of Info & Comm Relations	1-1900-6130	12A	\$50,000	\$12,500
Total Salaries					\$72,486	\$34,986

Extra-Help	\$12,000
Fringe Benefits	\$16,109
Maintenance & Operations	\$5,035
Capital Outlay	\$0
Total Budget	\$68,130

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1950

Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0067	Kay Thornton	Administrative Specilist I	1-1975-6110	12C	\$20,016	\$20,016
015/0015	Barry Reed	Director of Off-Campus Oper	1-1975-6130	12A	\$52,859	\$53,459
Total Salaries					\$72,875	\$73,475

Extra-Help	\$20,000
Fringe Benefits	\$30,094
Maintenance & Operations	\$3,285
Capital Outlay	\$0
Total Budget	\$126,854

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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 2015-2016

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	\$70,666	\$71,266
035/0039	Jimmy Stokes	Computer Operator	1-2025-6110	12C	\$29,574	\$30,174
035/0040	Jeremy Dull	Computer Operator	1-2025-6120	12C	\$29,273	\$29,273
014/0014	Montu Patel	Coord of Adminstrative Comp	1-2025-6140	12A	\$43,697	\$43,697
Total Salaries					\$173,210	\$174,410

Extra-Help	\$0
Fringe Benefits	\$60,779
Maintenance & Operations	\$410,010
Capital Outlay	\$0
Total Budget	\$645,199

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1500

Quality Improvement Committee

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$3,600
		Capital Outlay				\$0
Total Budget						<u><u>\$3,600</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1550

Professional Development

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$8,000
		Capital Outlay				\$0
Total Budget						\$8,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$97,359	\$97,959
040/0051	Kellie Reynolods	Administrative Specialist II	1-2000-6110	12C	\$26,552	\$26,552
Total Salaries					\$123,911	\$124,511

Extra-Help	\$0
Fringe Benefits	\$41,791
Maintenance & Operations	\$6,050
Capital Outlay	\$0
Total Budget	\$172,352

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2080

Success Strategies

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0096	Kay Cobb	Faculty	1-2080-6120	12F	\$74,197	\$74,197
054/0116	Lauren Young	Faculty	1-2080-6120	9F	\$34,461	\$34,461
055/0136	Vacant	Part-Time Faculty	1-2080-6120	PTF	\$8,640	\$8,640
Total Salaries					\$117,298	\$117,298

Extra-Help	\$0
Fringe Benefits	\$37,266
Maintenance & Operations	\$1,835
Capital Outlay	\$0
Total Budget	\$156,399

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$42,350	\$42,350
Total Salaries					\$42,350	\$42,350

Extra-Help	\$16,875
Fringe Benefits	\$17,425
Maintenance & Operations	\$12,650
Capital Outlay	\$0
Total Budget	\$89,300

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 5020

Educational Resource Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0088	Relinda Ruth	Special Instructor/Coord. Book	1-5020-6130	12F	\$36,000	\$31,680
Total Salaries					\$36,000	\$31,680

Extra-Help	\$27,000
Fringe Benefits	\$15,816
Maintenance & Operations	\$31,395
Capital Outlay	\$3,000
Total Budget	\$108,891

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$31,690	\$32,290
Prov	Gina Duncan	Workplace Ed. Ctr. Coordinator	1-5030-6130	10A	\$33,915	\$17,258
043/0059	Candice Gilbert	Administrative Specialist II	1-5030-6110	12C	\$22,937	\$22,937
Total Salaries					\$88,542	\$72,485

Extra-Help	\$12,000
Fringe Benefits	\$29,182
Maintenance & Operations	\$8,050
Capital Outlay	\$0
Total Budget	\$121,717

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2087

Development English and Reading

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0137	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	\$2,350
Capital Outlay	\$0
Total Budget	\$36,910

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2090

Division of General Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0078	Crystal Sims	Divison Chair/Lead Faculty	1-2090-6130	11F	\$61,801	\$61,801
054/0098	Bruce Franklin	Faculty	1-2090-6120	9F	\$57,831	\$57,831
054/0112	Sunni Davis	Faculty	1-2090-6120	9F	\$55,586	\$55,586
054/0110	Sonya Robinson	Faculty	1-2090-6120	9F	\$54,496	\$54,496
054/0107	Laura Riddle	Faculty	1-2090-6120	9F	\$52,380	\$52,380
054/0100	Robbie McKelvey	Faculty	1-2090-6120	9F	\$58,987	\$58,987
054/0105	Tabitha Nguyen	Faculty	1-2090-6120	9F	\$44,706	\$44,706
054/0119	M Colom	Faculty	1-2090-6120	9F	\$40,491	\$40,491
054/0115	Lindsey Greathouse	Faculty	1-2090-6120	9F	\$41,658	\$41,658
054/0109	Vacant	Faculty	1-2090-6120	9F	\$40,800	\$40,800
054/0117	Molly Sirigiri	Faculty	1-2090-6120	9F	\$43,829	\$43,829
054/0108	Terry Robertson	Faculty	1-2090-6120	9F	\$46,512	\$46,512
054/0093	Karen Arbuckle	Faculty	1-2090-6120	9F	\$41,570	\$41,570
055/0138	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$246,240	\$246,240
Total Salaries					\$886,887	\$886,887

Extra-Help	\$0
Fringe Benefits	\$259,374
Maintenance & Operations	\$265,130
Capital Outlay	\$0

Total Budget \$1,411,391

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2075

Developmental Math

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0139	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	\$2,500
Capital Outlay	\$0
Total Budget	\$28,420

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2110

Business Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0079	Barbara Lacefield	Division Chair/Lead Faculty	1-2110-6130	10F	\$61,472	\$61,472
054/0113	Ashley Dougherty	Faculty	1-2110-6120	9F	\$38,953	\$38,953
054/0094	Ashley Aylett	Faculty	1-2110-6120	9F	\$41,301	\$41,301
055/0140	Vacant	Part-Time Faculty	1-2110-6120	PTF	\$30,240	\$30,240
Total Salaries					\$171,966	\$171,966

Extra-Help	\$0
Fringe Benefits	\$54,252
Maintenance & Operations	\$7,875
Capital Outlay	\$0

Total Budget \$234,093

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2117

Division of Technology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0080	Steve McJunkins	Division Chair/Lead Faculty		12F	\$68,207	\$68,207
Total Salaries					\$68,207	\$68,207

Extra-Help	\$0
Fringe Benefits	\$21,100
Maintenance & Operations	\$4,400
Capital Outlay	\$0
Total Budget	\$93,707

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2200

Agriculture

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0103	Kelli Harris	Faculty	1-2200-6120	9F	\$40,475	\$40,475
055/0141	Vacant	Part-Time Faculty	1-2200-6120	PTF	\$2,880	\$2,880
Total Salaries					\$43,355	\$43,355

Extra-Help	\$0
Fringe Benefits	\$17,469
Maintenance & Operations	\$8,115
Capital Outlay	\$0
Total Budget	\$68,939

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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 2015-2016

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 2015-2016

Department 2210

Welding-Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0111	Marvin Terrell	Faculty	1-2210-6120	9F	\$44,325	\$30,325
Total Salaries					\$44,325	\$30,325

Extra-Help	\$0
Fringe Benefits	\$12,008
Maintenance & Operations	\$13,300
Capital Outlay	\$0
Total Budget	\$55,633

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2220

Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0097	Vacant	Faculty	1-2220-6120	9F	\$35,700	\$29,200
Total Salaries					\$35,700	\$29,200

Extra-Help	\$0
Fringe Benefits	\$11,738
Maintenance & Operations	\$4,260
Capital Outlay	\$0
Total Budget	\$45,198

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2230

Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0102	Mark Kutak	Faculty	1-2220-6120	9F	\$37,993	\$28,993
Total Salaries					\$37,993	\$28,993

Extra-Help	\$0
Fringe Benefits	\$11,688
Maintenance & Operations	\$6,100
Capital Outlay	\$0
Total Budget	\$46,781

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2240

Welding-DQ

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0122	Felipe Linares	Faculty	1-2240-6120	9F	\$33,784	\$33,784
Total Salaries					\$33,784	\$33,784

Extra-Help	\$0
Fringe Benefits	\$12,838
Maintenance & Operations	\$8,950
Capital Outlay	\$0
Total Budget	\$55,572

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2155

Multi-Craft (Industrial Maint)

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0142	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	\$1,850
Capital Outlay	\$0
Total Budget	\$37,850

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2180

Pipe Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0121	Wayne Kendrick	Faculty	1-2180-6120	9F	\$35,150	\$35,150
Total Salaries					\$35,150	\$35,150

Extra-Help	\$0
Fringe Benefits	\$13,166
Maintenance & Operations	\$15,250
Capital Outlay	\$0
Total Budget	\$63,566

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2260

Health Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
050/0082	Kim Dickerson	Director of Nursing	1-2260-6130	10F	\$61,472	\$61,472
051/0083	Vacant	Instructor - Nursing	1-2260-6120	10F	\$42,000	\$42,000
051/0084	Vacant	Instructor - Nursing	1-2260-6120	10F	\$45,720	\$45,720
054/0114	Kay Trotta	Faculty	1-2260-6120	10F	\$48,518	\$48,518
054/0106	Kathy Richards	Faculty	1-2260-6120	9F	\$41,184	\$30,184
055/0143	Vacant	Part-Time Faculty	1-2260-6120	PTF	\$233,332	\$233,332
040/0052	Christina Cooper	Administrative Specialist III	1-2260-6110	12C	\$25,773	\$25,773
Total Salaries					\$497,999	\$486,999

Extra-Help	\$19,200
Fringe Benefits	\$139,817
Maintenance & Operations	\$130,200
Capital Outlay	\$0

Total Budget \$776,216

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2160

OTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0120	Tamela Heminger	Director of OTA/Faculty	1-2160-6130	11F	\$70,331	\$70,331
054/0118	Sharon Pool	Faculty	1-2160-6120	9F	\$43,281	\$43,281
055/0144	Vacant	Part Time Faculty	1-2160-6120	PTF	\$16,320	\$16,320
Total Salaries					\$129,932	\$129,932

Extra-Help	\$0
Fringe Benefits	\$42,233
Maintenance & Operations	\$16,075
Capital Outlay	\$0
Total Budget	\$188,240

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department NEW

PTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0089	Vacant	Director of PTA/Special Inst	1-2160-6130	11F	\$30,000	\$30,000
Total Salaries					\$30,000	\$30,000

Extra-Help	\$0
Fringe Benefits	\$11,930
Maintenance & Operations	\$8,650
Capital Outlay	\$0
Total Budget	\$50,580

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$75,741	\$7,574
Prov	Donna Fagan	ARNEC Secretary I	1-2263-6110	12C	\$19,232	\$1,923
Prov	Judy Carlyle	ARNEC Clinical Instructor	1-2263-6120	12F	\$62,876	\$6,288
Prov	Kendra Bradford	ARNEC Clinical Instructor	1-2263-6121	12F	\$50,873	\$5,087
Total Salaries					\$208,722	\$20,872

Extra-Help	\$800
Fringe Benefits	\$7,246
Maintenance & Operations	\$3,940
Capital Outlay	\$0
Total Budget	\$32,858

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2268

Secondary Center- Administration

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	1-2268-6130	12A	\$50,000	\$37,500
Prov	Pat Earnest	Coordinator - Secondary/Tech	12268-6130	12A	\$58,860	\$14,715
Prov	Stephanie Harrison	Secondary Admin Specialist I	1-2268-6110	12C	\$18,855	\$18,855
Total Salaries					\$127,715	\$71,070

Extra-Help	\$0
Fringe Benefits	\$33,117
Maintenance & Operations	\$98,838
Capital Outlay	\$0
Total Budget	\$203,025

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2272

Secondary Center - Radio

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0150	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 2015-2016

Department 2273

Secondary Center - Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0145	Vacant	Part-Time Faculty	1-2273-6120	PTF	\$25,000	\$25,000
Total Salaries					\$25,000	\$25,000

Extra-Help	\$0
Fringe Benefits	\$6,250
Maintenance & Operations	\$10,200
Capital Outlay	\$0
Total Budget	\$41,450

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2274

Secondary Center - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0149	Vacant	Part-Time Faculty	1-2274-6120	PTF	\$50,000	\$50,000
Total Salaries					\$50,000	\$50,000

Extra-Help	\$0
Fringe Benefits	\$12,500
Maintenance & Operations	\$35,100
Capital Outlay	\$0
Total Budget	\$97,600

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2277

Secondary Center - Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0148	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 2015-2016

Department 2278

Secondary Center - Med Prof

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0146	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 2015-2016

Department 2279

Secondary Center - Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0147	Vacant	Part-Time Faculty	1-2279-6120	PTF	\$12,500	\$12,500
Total Salaries					\$12,500	\$12,500

Extra-Help	\$0
Fringe Benefits	\$4,375
Maintenance & Operations	\$3,750
Capital Outlay	\$0
Total Budget	\$20,625

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department NEW

Secondary Ashdown - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0151	Vacant	Part-Time Faculty		PTF	\$12,500	\$12,500
Total Salaries					\$12,500	\$12,500

Extra-Help	\$0
Fringe Benefits	\$2,500
Maintenance & Operations	\$8,025
Capital Outlay	\$0
Total Budget	\$23,025

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department NEW

Secondary Ashdown - Indust Maint

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0152	Vacant	Part-Time Faculty		PTF	\$12,500	\$12,500
Total Salaries					\$12,500	\$12,500

Extra-Help	\$0
Fringe Benefits	\$2,500
Maintenance & Operations	\$1,625
Capital Outlay	\$0
Total Budget	\$16,625

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department NEW

Secondary Ashdown - Culinary

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0153	Vacant	Part-Time Faculty		PTF	\$12,500	\$12,500
Total Salaries					\$12,500	\$12,500

Extra-Help	\$0
Fringe Benefits	\$2,500
Maintenance & Operations	\$4,750
Capital Outlay	\$0
Total Budget	\$19,750

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2270

Truck Driving

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0095	Kathy Barnes	Faculty	1-2270-6120	9F	\$37,715	\$37,715
Total Salaries					\$37,715	\$37,715

Extra-Help	\$0
Fringe Benefits	\$13,782
Maintenance & Operations	\$17,215
Capital Outlay	\$0
Total Budget	\$68,712

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$56,744	\$57,444
009/0009	Zebbie Minton	Coord. Cont Ed & Bus Outreach	1-2285-6130	12A	\$32,710	\$32,710
054/0101	Waco Jackson	Faculty	1-2285-6120	12F	\$33,089	\$33,089
055/0154	Vacant	Part-Time Faculty	1-2285-6120	PTF	\$14,000	\$14,000
Total Salaries					\$136,543	\$137,243

Extra-Help	\$0
Fringe Benefits	\$42,887
Maintenance & Operations	\$18,250
Capital Outlay	\$0
Total Budget	\$198,380

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2290

Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0104	Summer Markham	Faculty	1-2290-6120	11F	\$42,960	\$42,960
054/0099	Sandra Griffin	Faculty	1-2290-6120	11F	\$43,820	\$43,820
055/0155	Vacant	Part-Time Faculty	1-2290-6120	PTF	\$3,200	\$3,200
Total Salaries					\$89,980	\$89,980

Extra-Help	\$0
Fringe Benefits	\$30,927
Maintenance & Operations	\$38,520
Capital Outlay	\$0
Total Budget	\$159,427

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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						\$2,400

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 1700

Placement Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0090	David Sirmon	Placement Coordinator	1-1700-6130	12A	\$31,690	\$31,690
Total Salaries					\$31,690	\$31,690

Extra-Help	\$0
Fringe Benefits	\$12,336
Maintenance & Operations	\$1,910
Capital Outlay	\$0
Total Budget	\$45,936

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$48,581	\$48,581
Total Salaries					\$48,581	\$48,581

Extra-Help	\$0
Fringe Benefits	\$18,838
Maintenance & Operations	\$116,800
Capital Outlay	\$0
Total Budget	\$184,219

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2700

Learning Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
052/0087	Ashley Deen	Learning Center Coordinator	1-2700-6130	12A	\$31,690	\$31,690
Total Salaries					\$31,690	\$31,690

Extra-Help	\$45,000
Fringe Benefits	\$21,535
Maintenance & Operations	\$2,960
Capital Outlay	\$0
<hr/>	
Total Budget	\$101,185

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 6020

Registrar's Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
011/0011	Brenda Morris	Registrar	1-6020-6130	12A	\$43,391	\$44,191
031/0035	Keith Burt	Assistant Registrar	1-6020-6110	12C	\$30,135	\$30,835
Total Salaries					\$73,526	\$75,026

Extra-Help	\$0
Fringe Benefits	\$27,466
Maintenance & Operations	\$34,180
Capital Outlay	\$0
Total Budget	\$136,672

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 6015

International Student

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
043/0060	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	\$2,500
Capital Outlay	\$0
Total Budget	\$3,740

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$54,974	\$54,974
021/0024	Tommie Cobb	Coordinator of Admissions	1-6025-6130	12A	\$31,763	\$31,763
020/0021	Toyia Witherspoon	Academic Advisor	1-6025-6130	12A	\$29,905	\$29,905
020/0022	Nikki Evans	Academic Advisor	1-6025-6130	12A	\$29,905	\$29,905
018/0018	Emily Newlin	Project/Program Specialist	1-6025-6130	12A	\$35,437	\$35,437
020/0023	Erica Buenrostro	Academic Advisor	1-6025-6130	12A	\$28,611	\$28,611
055/0156	Vacant	Part-Time Faculty	1-6025-6130	PTF	\$1,000	\$1,000
043/0060	Glenda Irvin	Administrative Specialist II	1-6025-6110	12C	\$23,370	\$23,970
Total Salaries					\$234,965	\$235,565

Extra-Help	\$16,800
Fringe Benefits	\$96,818
Maintenance & Operations	\$18,000
Capital Outlay	\$0

Total Budget \$367,183

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$38,629	\$38,629
Total Salaries					\$38,629	\$38,629

Extra-Help	\$0
Fringe Benefits	\$14,001
Maintenance & Operations	\$3,320
Capital Outlay	\$0
Total Budget	\$55,950

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$54,683	\$55,483
036/0044	Tiffany Stringfellow	Financial Aid Specialist	1-6300-6110	12C	\$27,332	\$27,332
036/0043	Shawna Stinnett	Financial Aid Specialist	1-6300-6110	12C	\$29,207	\$29,207
036/0045	Monica Clark	Financial Aid Specialist	1-6300-6110	12C	\$27,332	\$27,332
027/0030	Trudy Gibson	Financial Aid Analyst	1-6300-6110	12C	\$30,737	\$30,737
Total Salaries					\$169,291	\$170,091

Extra-Help	\$16,000
Fringe Benefits	\$69,419
Maintenance & Operations	\$22,600
Capital Outlay	\$0

Total Budget \$278,110

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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				\$40,000
		Capital Outlay				\$0
Total Budget						<u><u>\$40,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2400

Debt Repayments

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$431,441
		Capital Outlay				\$0
Total Budget						<u><u>\$431,441</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department NEW

Building Maint-Lockesburg

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$24,000
		Capital Outlay				\$0
Total Budget						<u><u>\$24,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 8000

Building Maintenance-Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
048/0071	Michael Marsh	Institutional Services Assistant	1-8000-6110	12C	\$17,291	\$17,291
048/0075	Vacant	Institutional Services Assistan t	1-8000-6110	12C	\$16,614	\$16,614
Total Salaries					\$33,905	\$33,905

Extra-Help	\$0
Fringe Benefits	\$17,597
Maintenance & Operations	\$71,700
Capital Outlay	\$0
Total Budget	\$123,202

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 8150

Building Maint-Murfreesboro

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$6,800
		Capital Outlay				\$0
Total Budget						<u><u>\$6,800</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 8100

Building Maintenance-Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
048/0072	Roderick Dancer	Institutional Services Assistant	1-8100-6110	12C	\$17,849	\$17,849
Total Salaries					\$17,849	\$17,849

Extra-Help	\$6,400
Fringe Benefits	\$12,423
Maintenance & Operations	\$83,300
Capital Outlay	\$0
Total Budget	\$119,972

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$60,010	\$60,710
025/0028	Tim Whisenhunt	Maintenance Supervisor	1-8280-6110	12C	\$30,135	\$30,135
048/0073	Arvadell Lynn	Institutional Services Assistant	1-8280-6110	12C	\$17,291	\$17,291
029/0033	Vacant	Skilled Tradesman	1-8280-6110	12C	\$30,135	\$30,135
045/0063	Annette Davis	Maintenance Assistant	1-8280-6110	12C	\$22,069	\$22,769
045/0064	Jackie Taylor	Maintenance Assistant	1-8280-6110	12C	\$21,416	\$21,416
046/0070	Tanmy Morris	Institutional Services Assistant	1-8280-6110	12C	\$22,007	\$22,707
045/0065	Vacant	Maintenance Assistant	1-8280-6110	12C	\$21,204	\$21,204
048/0074	Tina Winters	Institutional Services Assistant	1-8280-6110	12C	\$16,614	\$16,614
029/0032	Jerry Harding	Skilled Tradesman	1-8280-6110	12C	\$30,737	\$30,737
Total Salaries					\$271,618	\$273,718

Extra-Help	\$27,000
Fringe Benefits	\$119,285
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$420,003

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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				\$324,100
		Capital Outlay				\$0
Total Budget						<u><u>\$324,100</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 8275

Security/Safety Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
038/0046	Monte Stringfellow	Public Safety Security Officer	1-8275-6110	12C	\$27,332	\$27,932
038/0047	Jason Curtis	Public Safety Security Officer	1-8280-6110	12C	\$27,332	\$27,332
038/0048	Alex Gamble	Public Safety Security Officer	1-8280-6110	12C	\$27,062	\$27,062
Total Salaries					\$81,726	\$82,326

Extra-Help	\$0
Fringe Benefits	\$36,192
Maintenance & Operations	\$11,250
Capital Outlay	\$0
Total Budget	\$129,768

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department NEW

Faculty Incentive Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0158	Vacant	Part Time Faculty		PTF	\$20,000	\$20,000
Total Salaries					\$20,000	\$20,000

Extra-Help	\$0
Fringe Benefits	\$4,000
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$24,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$30,296	\$20,197
Total Salaries					\$30,296	\$20,197

Extra-Help	\$0
Fringe Benefits	\$10,300
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$30,497

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 9888

Contingency

<u>Position No.</u>	<u>Name</u>	<u>Title</u>	<u>Account No.</u>	<u>Period Code</u>	<u>Total Salary</u>	<u>Budget</u>
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$100,000
		Capital Outlay				\$0
		Total Budget				<u><u>\$100,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budget for 2015-2016

Total Unrestricted

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Total Salaries					\$5,063,612	
Extra-Help					\$256,575	
Fringe Benefits					\$1,750,915	
Maintenance & Operations					\$2,695,019	
Capital Outlay					\$3,000	
Total Budget					<u><u>\$9,769,121</u></u>	

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 2235

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	\$10,099
055/0157	Vacant	Part Time Faculty	1-2235-6120	PTF	\$5,000	\$5,000
Total Salaries					\$34,702	\$15,099

Extra-Help	\$0
Fringe Benefits	\$5,150
Maintenance & Operations	\$48,375
Capital Outlay	\$0
Total Budget	\$68,624

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department NEW

Student Book/Material Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0088	Relinda Ruth	Special Instructor/Coord. Book	1-9060-6130	12F	\$36,000	\$4,320
Total Salaries					\$36,000	\$4,320

Extra-Help	\$0
Fringe Benefits	\$1,604
Maintenance & Operations	\$175,300
Capital Outlay	\$0
Total Budget	\$181,224

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department 9035

Auxiliary-Café

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$32,000
		Fringe Benefits				\$3,200
		Maintenance & Operations				\$39,100
		Capital Outlay				\$0
Total Budget						\$74,300

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department

Adult Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Jennifer Black	Director of Adult Education	Grant	12A	\$52,859	\$53,459
Prov	Melissa Lutz	Faculty/ Adult Ed	Grant	9F	\$40,491	\$40,491
Prov	Dawn Humphrey	Faculty/ Adult Ed	Grant	9F	\$41,184	\$41,184
Prov	Brandi Woods	Faculty	Grant	9F	\$14,197	\$14,197
Prov	Cathy Billingsley	Adminstrative Assistant I	Grant	12C	\$23,171	\$23,771
Total Salaries					\$171,902	\$173,102

Extra-Help	\$0
Fringe Benefits	\$67,643
Maintenance & Operations	\$25,000
Capital Outlay	\$0

Total Budget \$265,745

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department

PACE

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	James Jones	Multi-Craft-Instr/Coordinator	Grant	12A	\$41,616	\$41,616
Total Salaries					\$41,616	\$41,616

Extra-Help	\$0
Fringe Benefits	\$14,718
Maintenance & Operations	\$7,000
Capital Outlay	\$0
Total Budget	\$63,334

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department

Arkansas Career Coach Grant

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Veronica Ozura	Career Coach/Counselor	Grant	12A	\$37,975	\$37,975
Prov	Julianne Jamison	Career Coach/Counselor	Grant	12A	\$37,230	\$37,230
Prov	Gabriella Balderas	Career Coach/Counselor	Grant	12A	\$37,230	\$37,230
Total Salaries					\$112,435	\$112,435

Extra-Help	\$0
Fringe Benefits	\$41,174
Maintenance & Operations	\$15,000
Capital Outlay	\$0
Total Budget	\$168,609

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

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	\$20,118	\$20,818
Total Salaries					\$20,118	\$20,818

Extra-Help	\$0
Fringe Benefits	\$9,726
Maintenance & Operations	\$3,000
Capital Outlay	\$0
Total Budget	\$33,544

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department

Career Pathways

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Crystal Bell	Career Pathways Proj Director	Grant	12A	\$42,840	\$42,840
Prov	Linda Young	Career Pathways Skills Facil.	Grant	12F	\$27,030	\$27,030
Total Salaries					\$69,870	\$69,870

Extra-Help	\$0
Fringe Benefits	\$26,229
Maintenance & Operations	\$200,000
Capital Outlay	\$0
Total Budget	\$296,099

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department

Financial Aid Grants (Various)

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$3,880,000
		Capital Outlay				\$0
Total Budget						<u><u>\$3,880,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Department

Other Grants and Contracts

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	Grant Director	Grant	12A	\$50,807	\$50,807
Prov	Vacant	Grant Advisor/Recruiter	Grant	12A	\$35,543	\$35,543
Prov	Vacant	Grant Counselor	Grant	12A	\$42,973	\$42,973
Prov	Vacant	Grant Industry Trainer	Grant	12A	\$30,481	\$30,481
Prov	Vacant	Grant Industry Trainer	Grant	12A	\$30,481	\$30,481
Prov	Vacant	Grant Industry Trainer	Grant	12A	\$30,481	\$30,481
Total Salaries					\$220,766	\$220,766

Extra-Help	\$0
Fringe Benefits	\$51,903
Maintenance & Operations	\$715,000
Capital Outlay	\$0

Total Budget \$766,903

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2015-2016

Total All Funds

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Total Salaries				\$5,721,638
		Extra-Help				\$288,575
		Fringe Benefits				\$1,972,262
		Maintenance & Operations				\$8,341,353
		Capital Outlay				\$603,000
		Total Budget				<u><u>\$16,926,828</u></u>