



2018

FOR THE FISCAL YEAR ENDING JUNE 30, 2018

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2018 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2018**

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 Assumptions and Philosophy:

UA Cossatot prepared the FY18 budget based upon the following priorities:

- ❖ Raises for all full-time staff and faculty budgeted at 2%
- ❖ Second Year Investment in PTA Program to achieve accreditation
- ❖ New Student Success Center (Approved by Study Body)
- ❖ New Limited Institutional Research Position (Recommended by Higher Learning Commission)
- ❖ Contingency Funds set aside for ERP System expenditures

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,033,497 for FY18. This includes a budgeted increase in FTE's of 6 and a budgeted increase for a tuition and fee rate changes. State Appropriations are budgeted at \$4,746,139. Local Sales Tax is budgeted at \$1,296,035. Other budgeted sources of revenues include, Sales/Services of educational departments at \$126,000, Other Operating Revenues of \$64,521, and Investment Income of \$12,000. This is a total projected revenue budget for E&G of \$10,278,192 for FY18.

Auxiliary revenues include Book Rental Program and Café Revenues, which will bring in about \$249,000 for FY18.

Restricted revenues are budgeted at approximately \$1,350,000 for grants and contracts in FY18. Another \$2,720,000 is budgeted for student aid grants. In addition, \$125,000 is budgeted for private gifts. These are all estimates based on previous years' experience with grants and other restricted programs. The college is pursuing several grants that may increase this amount during the year.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,437,468. Supplies & Services are budgeted at \$2,480,303 for FY18. The college has

also budgeted \$55,000 for institutional scholarships and has budgeted \$50,000 in Contingency, which will go toward our ERP expenditures later on.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$99,791 for Café and the Book Rental Program. Another \$128,900 is budgeted for Supplies & Services for these activities. With the above estimated revenues for Auxiliary, the college will transfer approximately \$20,309 to Unrestricted for the year.

Restricted expenditures are budgeted at \$1,061,000 for Compensation & Benefits for various grants and contracts. In addition, \$419,000 is budgeted for Supplies & Services for these same grants and contracts. The college is anticipating an increase in Adult Education Grants and will still be seeking other opportunities as they arise.

Scholarship Allowances are budgeted to be approximately \$1,850,000, while the Scholarship Expenditures back to students will be approximately \$865,000.

Depreciation for the year is budgeted at \$950,000. Debt payments are budgeted at \$275,730 in principal payments and another \$155,961 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 no increase or decrease in net assets for Unrestricted E&G and a decrease of \$830,231 for Plant Fund net assets for FY18. 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. As the year unfolds, the college will try to make cuts here and there to keep offsetting the effects of the GASB Pension Liability. There are some anticipated grant funding opportunities that will alleviate some of our Unrestricted Budget, but we felt it was premature to move those expenditures at this time. We will make future budget adjustments as required.

Resource Development:

UA Cossatot continues to seek opportunities with grants and other funding that will enhance the college and fit in with our mission, goals, and objectives. Currently, the college has a little over \$1.3 million in grants and other restricted programs. These grants are a combination of federal, state and private grants, as well as cost-share programs that enhance the college's mission and purposes. The college will continue to collaborate and leverage resources with other colleges and entities when submitting proposals.

Cossatot Community College of the University of Arkansas
Operating Budget Summary
Unrestricted & Auxiliary
2017-2018

Beginning Cash Fund Balance \$2,125,000

Revenues

State Appropriations

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

Tuition & Fees

Credit Tuition and Fees	\$3,301,897	
Continuing Education Tuition	191,000	
Secondary Vocational Center	540,600	4,033,497

Miscellaneous		202,521
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Local County Sales Tax

Lockesburg City Sales Tax	\$18,375	
Little River Co. Sales Tax	\$335,000	
Sevier Co. Sales Tax	459,000	
Howard Co. Sales Tax	483,660	1,296,035

Total Revenue		\$10,278,192
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Expenses

Salaries	\$5,641,873	
Match	1,795,595	
Maintenance & Operations	2,480,303	
Institutional Scholarships	55,000	
Debt Service	275,730	
Contingency - ERP Fund	50,000	

Total Expenses		10,298,501
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(20,309)

Auxiliary (Books, Rodeo & Café)

Revenues	\$249,000	\$10,527,192
Expenses	228,691	\$10,527,192

Total Transfers		20,309
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Increase(Decrease) in Fund Balance		0
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Ending Cash Fund Balance		<u><u>\$2,125,000</u></u>
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COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	4,033,497					4,033,497
Less: Institutional scholarships	(55,000)					(55,000)
Less: Other scholarship allowances			(1,850,000)			(1,850,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,350,000			1,350,000
Sales/services of educational departments	126,000					126,000
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		85,000				85,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		164,000				164,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	64,521					64,521
TOTAL OPERATING REVENUES	4,169,018	249,000	(500,000)	-	-	3,918,018
OPERATING EXPENSES						
Compensation & benefits	7,437,468	99,791	1,061,000			8,598,259
Supplies & services	2,480,303	128,900	419,000			3,028,203
Scholarships & fellowships			865,000			865,000
Insurance plan						-
Depreciation				950,000		950,000
Contingency <i>(ERP Fund)</i>	50,000					50,000
TOTAL OPERATING EXPENSES	9,967,771	228,691	2,345,000	950,000	-	13,491,462
OPERATING LOSS	(5,798,753)	20,309	(2,845,000)	(950,000)	-	(9,573,444)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,746,139					4,746,139
Property & sales tax	1,296,035					1,296,035
Grants			2,720,000			2,720,000
Gifts			125,000			125,000
Investment income	12,000					12,000
Interest on capital asset-related debt				(155,961)		(155,961)
Other						-
NET NON-OPERATING REVENUES	6,054,174	-	2,845,000	(155,961)	-	8,743,213
INCOME (LOSS) BEFORE OTHER REV/EXP	255,421	20,309	-	(1,105,961)	-	(830,231)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(275,730)			275,730		-
Other	20,309	(20,309)				-
TOTAL TRANSFERS IN (OUT)	(255,421)	(20,309)	-	275,730	-	-
INCREASE IN NET ASSETS	-	-	-	(830,231)	-	(830,231)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$100,210	\$100,910
Total Salaries					\$100,210	\$100,910

Extra-Help	\$0
Fringe Benefits	\$30,056
Maintenance & Operations	\$44,945
Capital Outlay	\$0
Total Budget	\$175,911

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1100

Accounts Payable/Fiscal Reporting

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
032/0041	Brenda Young	Fiscal Support Analyst-Accts Pay	1-1100-6110	12C	\$33,146	\$33,946
039/0054	Candice Gilbert	Fiscal Support Specialist-Purch	1-1100-6110	12C	\$25,773	\$25,773
Total Salaries					\$58,919	\$59,719

Extra-Help	\$12,750
Fringe Benefits	\$25,221
Maintenance & Operations	\$5,495
Capital Outlay	\$0
Total Budget	\$103,185

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1125

Accounts Receivable/Billing

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
024/0029	Katy Pickens	Accountant I	1-1125-6110	12C	\$35,201	\$35,901
033/0042	Carolyn Wilkerson	Student Accounts Officer	1-1125-6110	12C	\$33,146	\$33,846
044/0066	Robert Irvin	Cashier	1-1125-6110	12C	\$21,204	\$21,204
Total Salaries					\$89,551	\$90,951

Extra-Help	\$0
Fringe Benefits	\$35,277
Maintenance & Operations	\$40,650
Capital Outlay	\$0
Total Budget	\$166,878

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$52,859	\$53,559
030/0039	Jackie Walters	Payroll Services Specialist	1-1145-6110	12C	\$32,419	\$33,119
041/0059	Debbie Gatlin	Payroll Technician	1-1145-6110	12C	\$26,292	\$26,292
046/0073	Sheila Holcomb	Administrative Specialist I	1-1145-6110	12C	\$19,232	\$18,855
Total Salaries					\$130,802	\$131,825

Extra-Help	\$0
Fringe Benefits	\$53,307
Maintenance & Operations	\$12,485
Capital Outlay	\$0
Total Budget	\$197,617

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1400

Chancellor

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
001/0001	Steve Cole	Chancellor	1-1400-6130	12A	\$191,561	\$192,161
040/0055	Wendy Garcia	Administrative Specialist III	1-1400-6110	12C	\$25,773	\$25,773
Total Salaries					\$217,334	\$217,934

Extra-Help	\$0
Fringe Benefits	\$61,857
Maintenance & Operations	\$12,775
Capital Outlay	\$0

Total Budget \$292,566

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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 2017-2018

Department 1975

Reception Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0071	Lizz Garza	Administrative Specialist I	1-1975-6110	12C	\$19,232	\$19,232
Total Salaries					\$19,232	\$19,232

Extra-Help	\$0
Fringe Benefits	\$9,209
Maintenance & Operations	\$100
Capital Outlay	\$0
Total Budget	\$28,541

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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						<u><u>\$2,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$100,210	\$100,910
Total Salaries					\$100,210	\$100,910

Extra-Help	\$0
Fringe Benefits	\$27,995
Maintenance & Operations	\$2,750
Capital Outlay	\$0
Total Budget	\$131,655

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1900

Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
043/0063	Rachel Hickey	Administrative Specilist II	1-1900-6110	12C	\$22,710	\$22,710
Total Salaries					\$22,710	\$22,710

Extra-Help	\$12,750
Fringe Benefits	\$11,922
Maintenance & Operations	\$4,710
Capital Outlay	\$0
Total Budget	\$52,092

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1950

Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0072	Kay Thornton	Administrative Specilist I	1-1975-6110	12C	\$20,216	\$20,216
015/0015	Barry Reed	Director of Off-Campus Oper	1-1975-6130	12A	\$54,994	\$55,594
Total Salaries					\$75,210	\$75,810

Extra-Help	\$12,750
Fringe Benefits	\$28,922
Maintenance & Operations	\$3,080
Capital Outlay	\$0
Total Budget	\$120,562

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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				\$1,350
		Capital Outlay				\$0
Total Budget						<u><u>\$1,350</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$73,521	\$74,221
035/0044	Jeremy Dull	Computer Operator	1-2025-6110	12C	\$29,566	\$31,500
035/0045	Justin Robison	Computer Operator	1-2025-6120	12C	\$28,415	\$29,848
014/0014	James Goodnight	Coord of Administrative Comp	1-2025-6140	12A	\$42,840	\$43,540
Total Salaries					\$174,342	\$179,109

Extra-Help	\$0
Fringe Benefits	\$60,339
Maintenance & Operations	\$487,812
Capital Outlay	\$0
Total Budget	\$727,260

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1500

Quality Improvement Committee

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$5,250
		Capital Outlay				\$0
Total Budget						<u><u>\$5,250</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1550

Professional Development

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$70,000
		Capital Outlay				\$0
Total Budget						<u><u>\$70,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2000

Vice Chancellor for Aca Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
003/0003	Ashley Aylett	Chief Academic Officer	1-2000-6130	12A	\$100,210	\$100,210
040/0056	Julia Shankles	Administrative Specialist III	1-2000-6110	12C	\$25,773	\$25,773
Total Salaries					\$125,983	\$125,983

Extra-Help	\$0
Fringe Benefits	\$38,548
Maintenance & Operations	\$6,450
Capital Outlay	\$0
Total Budget	\$170,981

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 3550

Radio Station

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
009/0009	Loren Hinton	Program Manager	1-3550-6130	12A	\$53,612	\$53,612
053/0096	Jon Bunyard	Special Instructor/Trainer	1-3550-6130	12A	\$38,495	\$38,495
Total Salaries					\$92,107	\$92,107

Extra-Help	\$3,000
Fringe Benefits	\$29,219
Maintenance & Operations	\$22,900
Capital Outlay	\$0
Total Budget	\$147,226

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 5020

Educational Resource Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0095	Relinda Ruth	Special Instructor/Coord. Book	1-5020-6130	12F	\$52,859	\$26,429
Total Salaries					\$52,859	\$26,429

Extra-Help	\$72,750
Fringe Benefits	\$19,385
Maintenance & Operations	\$35,398
Capital Outlay	\$3,000
Total Budget	\$156,962

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$32,970	\$33,570
Prov	Gina Duncan	WEC Program Mgr	1-5030-6130	12A	\$35,285	\$3,589
902/0275	Bess McCoskey	WEC Admin Specialist	1-5030-6110	12C	\$20,319	\$4,204
043/0064	Toni Wartinger	Administrative Specialist II	1-5030-6110	12C	\$22,264	\$22,264
Total Salaries					\$110,838	\$63,627

Extra-Help	\$11,900
Fringe Benefits	\$27,054
Maintenance & Operations	\$7,460
Capital Outlay	\$0

Total Budget \$110,041

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2085

Director of Distance Learning

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
GP/0026	Laura Riddle	Project/Program Spec-Dist Learn	1-2085-6130	12A	\$59,160	\$59,160
Total Salaries					\$59,160	\$59,160

Extra-Help	\$0
Fringe Benefits	\$14,663
Maintenance & Operations	\$1,875
Capital Outlay	\$0
Total Budget	\$75,698

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2080

Success Strategies

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0102	Kay Cobb	Faculty	1-2080-6120	9F	\$57,896	\$57,896
054/0133	Lauren Young	Faculty	1-2080-6120	9F	\$35,853	\$35,853
055/0141	Vacant	Part-Time Faculty	1-2080-6120	PTF	\$5,760	\$5,760
Total Salaries					\$99,509	\$99,509

Extra-Help	\$0
Fringe Benefits	\$32,286
Maintenance & Operations	\$3,025
Capital Outlay	\$0
Total Budget	\$134,820

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2087

Development English and Reading

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0142	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$17,280	\$17,280
Total Salaries					\$17,280	\$17,280

Extra-Help	\$0
Fringe Benefits	\$3,456
Maintenance & Operations	\$1,600
Capital Outlay	\$0
Total Budget	\$22,336

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2075

Developmental Math

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0143	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$23,040	\$23,040
Total Salaries					\$23,040	\$23,040

Extra-Help	\$0
Fringe Benefits	\$4,608
Maintenance & Operations	\$1,550
Capital Outlay	\$0
Total Budget	\$29,198

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2090

Division of General Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0086	Crystal Sims	Divison Chair/Lead Faculty	1-2090-6130	11F	\$64,298	\$64,298
054/0106	Bruce Franklin	Faculty	1-2090-6120	9F	\$60,168	\$60,168
054/0104	Sunni Davis	Faculty	1-2090-6120	9F	\$57,832	\$57,832
054/0125	Sonya Robinson	Faculty	1-2090-6120	9F	\$56,698	\$56,698
054/0120	Robbie McKelvey	Faculty	1-2090-6120	9F	\$61,370	\$61,370
054/0121	Tabitha Nguyen	Faculty	1-2090-6120	9F	\$46,512	\$46,512
054/0103	M Colom	Faculty	1-2090-6120	9F	\$42,127	\$42,127
054/0107	Lindsey Greathouse	Faculty	1-2090-6120	9F	\$43,341	\$43,341
054/0126	Molly Sirigiri	Faculty	1-2090-6120	9F	\$45,600	\$45,600
054/0132	Michael Wright	Faculty	1-2090-6120	9F	\$60,168	\$60,168
054/0129	Casandra Theusch	Faculty	1-2090-6120	9F	\$42,970	\$42,970
054/0098	Karen Arbuckle	Faculty	1-2090-6120	9F	\$43,249	\$43,249
055/0144	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$194,400	\$194,400
Total Salaries					\$818,733	\$818,733

Extra-Help	\$0
Fringe Benefits	\$243,712
Maintenance & Operations	\$315,730
Capital Outlay	\$0

Total Budget \$1,378,175

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2110

Business Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0084	Barbara Lacefield	Division Chair/Lead Faculty	1-2110-6130	11F	\$63,955	\$68,972
054/0105	Ashley Dougherty	Faculty	1-2110-6120	9F	\$40,527	\$40,527
054/0115	Hollie Jones	Faculty	1-2110-6120	9F	\$37,407	\$37,407
055/0145	Vacant	Part-Time Faculty	1-2110-6120	PTF	\$25,920	\$25,920
Total Salaries					\$167,809	\$172,826

Extra-Help	\$0
Fringe Benefits	\$53,331
Maintenance & Operations	\$8,350
Capital Outlay	\$0
Total Budget	\$234,507

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2117

Division of Technology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0085	Steve McJunkins	Division Chair/Lead Faculty		12F	\$70,962	\$70,962
Total Salaries					\$70,962	\$70,962

Extra-Help	\$0
Fringe Benefits	\$21,107
Maintenance & Operations	\$4,450
Capital Outlay	\$0
Total Budget	\$96,519

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2200

Agriculture

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0109	Kelli Harris	Faculty	1-2200-6120	9F	\$42,953	\$42,953
055/0146	Vacant	Part-Time Faculty	1-2200-6120	PTF	\$4,880	\$4,880
Total Salaries					\$47,833	\$47,833

Extra-Help	\$0
Fringe Benefits	\$17,702
Maintenance & Operations	\$7,310
Capital Outlay	\$0
Total Budget	\$72,845

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2120

Biological and Physical Sciences

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$15,000
		Capital Outlay				\$0
Total Budget						<u><u>\$15,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2210

Welding-NV

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0128	Marvin Terrell	Faculty	1-2210-6120	9F	\$46,116	\$38,616
Total Salaries					\$46,116	\$38,616

Extra-Help	\$0
Fringe Benefits	\$13,668
Maintenance & Operations	\$11,700
Capital Outlay	\$0
Total Budget	\$63,984

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2240

Welding-DQ

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0101	Josh Caudle	Faculty	1-2240-6120	9F	\$34,460	\$0
Total Salaries					\$34,460	\$0

Extra-Help	\$0
Fringe Benefits	\$0
Maintenance & Operations	\$7,800
Capital Outlay	\$0
Total Budget	\$7,800

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2220

Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0127	Brad Smith	Faculty	1-2220-6120	9F	\$35,150	\$27,650
Total Salaries					\$35,150	\$27,650

Extra-Help	\$0
Fringe Benefits	\$12,888
Maintenance & Operations	\$4,500
Capital Outlay	\$0
Total Budget	\$45,038

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2230

Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0118	Mark Kutak	Faculty	1-2220-6120	9F	\$39,528	\$32,028
Total Salaries					\$39,528	\$32,028

Extra-Help	\$0
Fringe Benefits	\$12,152
Maintenance & Operations	\$6,400
Capital Outlay	\$0
Total Budget	\$50,580

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2155

Industrial Technology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0147	Vacant	Part-Time Faculty	1-2155-6120	PTF	\$25,000	\$25,000
Total Salaries					\$25,000	\$25,000

Extra-Help	\$0
Fringe Benefits	\$5,000
Maintenance & Operations	\$2,500
Capital Outlay	\$0
Total Budget	\$32,500

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2180

Pipe Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0117	Wayne Kendrick	Faculty	1-2180-6120	9F	\$36,570	\$21,570
Total Salaries					\$36,570	\$21,570

Extra-Help	\$0
Fringe Benefits	\$9,747
Maintenance & Operations	\$12,000
Capital Outlay	\$0
Total Budget	\$43,317

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2260

Health Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0083	Kim Dickerson	Division Chair/Lead Faculty	1-2260-6130	11F	\$63,955	\$63,955
054/0112	Stacey Hensley	Director of Nursing	1-2260-6120	12F	\$52,859	\$52,859
051/0088	Carolyn Hockersmith	Instructor - Nursing	1-2260-6120	12F	\$51,723	\$51,723
051/0089	Jeanne Stevens	Instructor - Nursing	1-2260-6120	12F	\$44,696	\$44,696
051/0090	Melissa McCoy	Instructor - Nursing	1-2260-6120	12F	\$49,734	\$49,734
051/0091	F Michelle Martin	Instructor - Nursing	1-2260-6120	12F	\$47,433	\$47,433
054/0124	Kathy Richards	Faculty	1-2260-6120	9F	\$42,848	\$27,848
054/0131	Kay Trotta	Faculty	1-2260-6120	9F	\$50,478	\$50,478
055/0148	Vacant	Part-Time Faculty	1-2260-6120	PTF	\$111,660	\$111,660
040/0057	Christina Cooper	Administrative Specialist III	1-2260-6110	12C	\$26,031	\$26,031
Total Salaries					\$541,417	\$526,417

Extra-Help	\$19,200
Fringe Benefits	\$158,674
Maintenance & Operations	\$26,450
Capital Outlay	\$0

Total Budget \$730,741

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2250

Clinical Supplies and Testing Fees

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$84,100
		Capital Outlay				\$0
Total Budget						<u><u>\$84,100</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2255

Medical Education Reimbursables

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$24,570
		Capital Outlay				\$0
Total Budget						<u><u>\$24,570</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2160

OTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0111	Tamela Heminger	Director of OTA/Faculty	1-2160-6130	11F	\$74,213	\$74,213
054/0123	Sharon Pool	Faculty	1-2160-6120	9F	\$45,030	\$45,030
055/0149	Vacant	Part Time Faculty	1-2160-6120	PTF	\$16,320	\$16,320
Total Salaries					\$135,563	\$135,563

Extra-Help	\$0
Fringe Benefits	\$42,004
Maintenance & Operations	\$13,973
Capital Outlay	\$0
Total Budget	\$191,540

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2155

PTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0110	Cindy Hash	Director of PTA/Special Inst	1-2160-6130	12F	\$76,500	\$76,500
054/0122	Heather Orr	Faculty	1-2160-6120	12F	\$65,994	\$65,994
054/0099	Jennifer Sanderson	Faculty	1-2160-6121	12F	\$68,340	\$68,340
Total Salaries					\$210,834	\$210,834

Extra-Help	\$0
Fringe Benefits	\$60,125
Maintenance & Operations	\$34,700
Capital Outlay	\$0
Total Budget	\$305,659

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2263

ARNEC-RN

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
050/0087	Josephine Kahler	ARNEC Program Director	1-2263-6130	12A	\$96,900	\$9,690
Prov	Ruth Daughtery	ARNEC Secretary I	1-2263-6110	12C	\$19,232	\$1,923
Prov	Judy Carlyle	ARNEC Clinical Instructor	1-2263-6120	12F	\$65,416	\$6,542
Prov	Teresa Smith	ARNEC Clinical Instructor	1-2263-6121	12F	\$61,200	\$6,120
Prov	Vacant	ARNEC Clinical Instructor	1-2263-6121	12F	\$61,200	\$6,120
Total Salaries					\$303,948	\$30,395

Extra-Help	\$748
Fringe Benefits	\$9,669
Maintenance & Operations	\$6,705
Capital Outlay	\$0

Total Budget \$47,517

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2700

High School Programs

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	1-2700-6130	12A	\$53,859	\$13,615
Total Salaries					\$53,859	\$13,615

Extra-Help	\$0
Fringe Benefits	\$4,328
Maintenance & Operations	\$8,200
Capital Outlay	\$0
Total Budget	\$26,143

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2265

Secondary Center- Carryover Funds

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$75,000
		Capital Outlay				\$0
Total Budget						\$75,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$53,859	\$40,844
Prov	Pat Earnest	Coordinator - Secondary/Tech	12268-6130	12A	\$61,238	\$15,309
Prov	Stephanie Harrison	Secondary Admin Specialist I	1-2268-6110	12C	\$19,232	\$19,232
Total Salaries					\$134,329	\$75,385

Extra-Help	\$0
Fringe Benefits	\$23,181
Maintenance & Operations	\$79,900
Capital Outlay	\$0
Total Budget	\$178,466

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2273

Secondary Center - Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0150	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	\$9,200
Capital Outlay	\$0
Total Budget	\$40,450

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2274

Secondary Center - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0151	Vacant	Part-Time Faculty	1-2274-6120	PTF	\$75,000	\$75,000
Total Salaries					\$75,000	\$75,000

Extra-Help	\$0
Fringe Benefits	\$18,750
Maintenance & Operations	\$38,700
Capital Outlay	\$0
Total Budget	\$132,450

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2277

Secondary Center - Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0152	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	\$7,200
Capital Outlay	\$0
Total Budget	\$31,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2278

Secondary Center - Med Prof

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0153	Vacant	Part-Time Faculty	1-2278-6120	PTF	\$60,000	\$60,000
Total Salaries					\$60,000	\$60,000

Extra-Help	\$0
Fringe Benefits	\$12,000
Maintenance & Operations	\$3,725
Capital Outlay	\$0
Total Budget	\$75,725

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2279

Secondary Center - Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0154	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	\$6,150
Capital Outlay	\$0
Total Budget	\$23,025

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2284

Secondary - Indust Maint

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0155	Vacant	Part-Time Faculty	1-2283-6120	PTF	\$20,000	\$20,000
Total Salaries					\$20,000	\$20,000

Extra-Help	\$0
Fringe Benefits	\$4,000
Maintenance & Operations	\$5,350
Capital Outlay	\$0
Total Budget	\$29,350

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2282

Secondary Ashdown - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0156	Vacant	Part-Time Faculty	1-2282-6120	PTF	\$12,500	\$12,500
Total Salaries					\$12,500	\$12,500

Extra-Help	\$0
Fringe Benefits	\$2,500
Maintenance & Operations	\$4,300
Capital Outlay	\$0
Total Budget	\$19,300

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2283

Secondary Ashdown - Ind Maint

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0157	Vacant	Part-Time Faculty	1-2284-6120	PTF	\$12,500	\$12,500
Total Salaries					\$12,500	\$12,500

Extra-Help	\$0
Fringe Benefits	\$2,500
Maintenance & Operations	\$3,350
Capital Outlay	\$0
Total Budget	\$18,350

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2290

Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0119	Summer Markham	Faculty	1-2290-6120	11F	\$44,695	\$44,695
054/0108	Sandra Griffin	Faculty	1-2290-6120	11F	\$45,590	\$45,590
055/0158	Vacant	Part-Time Faculty	1-2290-6120	PTF	\$3,200	\$3,200
Total Salaries					\$93,485	\$93,485

Extra-Help	\$0
Fringe Benefits	\$30,978
Maintenance & Operations	\$34,600
Capital Outlay	\$0
Total Budget	\$159,063

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2270

Truck Driving

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0116	Phillip Jones	Faculty	1-2270-6120	9F	\$38,469	\$38,469
055/0159	Vacant	Part-Time Faculty	1-2270-6120	PTF	\$27,000	\$27,000
Total Salaries					\$65,469	\$65,469

Extra-Help	\$0
Fringe Benefits	\$19,034
Maintenance & Operations	\$52,085
Capital Outlay	\$0
Total Budget	\$136,588

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$59,037	\$59,737
012/0012	Zebbie Launius	Coord. Cont Ed & Bus Outreach	1-2285-6130	12A	\$34,031	\$34,031
053/0093	David Sirmon	Special Instructor/Trainer	1-2285-6130	12A	\$32,970	\$32,970
054/0114	Waco Jackson	Faculty	1-2285-6120	12F	\$34,426	\$34,426
055/0160	Vacant	Part-Time Faculty	1-2285-6120	PTF	\$14,000	\$14,000
Total Salaries					\$174,464	\$175,164

Extra-Help	\$0
Fringe Benefits	\$55,282
Maintenance & Operations	\$19,310
Capital Outlay	\$0

Total Budget \$249,756

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department New

Economic Development

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	Project Coordinator	New	12A	\$30,461	\$13,707
Total Salaries					\$30,461	\$13,707

Extra-Help	\$0
Fringe Benefits	\$5,306
Maintenance & Operations	\$2,200
Capital Outlay	\$0
Total Budget	\$21,213

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 1800

Office of Institutional Advancement

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
010/0010	Emily Newlin	Dir. of Inst Advancement	1-1800-6130	12A	\$51,823	\$51,823
017/0017	Dustin Roberts	Institutional Research Coord	1-6261-6130	12A	\$24,762	\$22,286
022/0025	Vacant	Coord of Info & Comm Relations	1-1800-6130	12A	\$37,885	\$37,885
Total Salaries					\$114,470	\$111,994

Extra-Help	\$0
Fringe Benefits	\$39,638
Maintenance & Operations	\$117,050
Capital Outlay	\$0
Total Budget	\$268,682

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$45,144	\$45,944
031/0040	Keith Burt	Assistant Registrar	1-6020-6110	12C	\$30,436	\$31,136
Total Salaries					\$75,580	\$77,080

Extra-Help	\$0
Fringe Benefits	\$27,300
Maintenance & Operations	\$34,960
Capital Outlay	\$0
Total Budget	\$139,340

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$57,194	\$57,194
021/0024	Olivia Webb	Coordinator of Admissions	1-6025-6130	12A	\$31,069	\$31,069
020/0021	Toyia Witherspoon	Academic Advisor	1-6025-6130	12A	\$31,113	\$31,113
020/0020	Nikki Evans	Academic Advisor	1-6025-6130	12A	\$31,113	\$31,113
020/0022	Erika Buenrostro	Academic Advisor	1-6025-6130	12A	\$28,611	\$28,611
053/0094	Valerie Stone	Academic Advisor	1-6025-6130	12A	\$31,520	\$31,520
055/0161	Vacant	Part-Time Faculty	1-6025-6130	PTF	\$1,000	\$1,000
046/0070	Gina Goss	Administrative Specialist I	1-6025-6110	12C	\$19,232	\$19,232
Total Salaries					\$230,852	\$230,852

Extra-Help	\$0
Fringe Benefits	\$88,630
Maintenance & Operations	\$16,400
Capital Outlay	\$0

Total Budget \$335,882

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department New

Office of Student Success

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	Coordinator for Student Success	New	12A	\$35,000	\$35,000
Total Salaries					\$35,000	\$35,000

Extra-Help	\$0
Fringe Benefits	\$12,836
Maintenance & Operations	\$2,650
Capital Outlay	\$0
Total Budget	\$50,486

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 6035

Counseling Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
023/0028	Suzanne Ward	Education Counselor	1-6035-6110	12C	\$42,016	\$42,016
Total Salaries					\$42,016	\$42,016

Extra-Help	\$0
Fringe Benefits	\$14,450
Maintenance & Operations	\$2,745
Capital Outlay	\$0
Total Budget	\$59,211

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$56,893	\$57,693
040/0058	Tiffany Maurer	Administrative Specialist II	1-6300-6110	12C	\$25,773	\$25,773
037/0048	Katy Garcia	Financial Aid Specialist	1-6300-6110	12C	\$27,062	\$27,062
037/0050	Monica Clark	Financial Aid Specialist	1-6300-6110	12C	\$27,605	\$27,605
027/0035	Shawna Stinnett	Financial Aid Analyst	1-6300-6110	12C	\$32,448	\$32,448
Total Salaries					\$169,781	\$170,581

Extra-Help	\$17,000
Fringe Benefits	\$67,455
Maintenance & Operations	\$23,260
Capital Outlay	\$0

Total Budget \$278,296

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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				\$55,000
		Capital Outlay				\$0
Total Budget						<u><u>\$55,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 2400

Loan Repayments

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$273,730
		Capital Outlay				\$0
Total Budget						<u><u>\$273,730</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 7700

Building Maint-Lockesburg

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$35,600
		Capital Outlay				\$0
Total Budget						<u><u>\$35,600</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 8000

Building Maintenance-Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
048/0077	Sabrina Dixon	Institutional Services Assistant	1-8000-6110	12C	\$18,034	\$18,034
048/0078	Allan Clark	Institutional Services Assistant	1-8000-6110	12C	\$18,034	\$18,034
Total Salaries					\$36,068	\$36,068

Extra-Help	\$0
Fringe Benefits	\$14,138
Maintenance & Operations	\$83,220
Capital Outlay	\$0
Total Budget	\$133,426

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 8100

Building Maintenance-Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
048/0076	Roderick Dancer	Institutional Services Assistant	1-8100-6110	12C	\$18,034	\$18,634
Total Salaries					\$18,034	\$18,634

Extra-Help	\$10,200
Fringe Benefits	\$10,602
Maintenance & Operations	\$85,100
Capital Outlay	\$0
<hr/>	
Total Budget	\$124,536

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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	\$62,434	\$63,134
025/0033	Tim Whisenhunt	Maintenance Supervisor	1-8280-6110	12C	\$30,436	\$30,436
048/0081	Marco Garcia	Institutional Services Assistant	1-8280-6110	12C	\$18,034	\$18,034
029/0037	Floyd Davis	Skilled Tradesman	1-8280-6110	12C	\$29,836	\$29,836
045/0067	Annette Davis	Maintenance Assistant	1-8280-6110	12C	\$22,289	\$23,089
045/0069	Jackie Taylor	Maintenance Assistant	1-8280-6110	12C	\$21,630	\$21,630
048/0075	Tanmy Morris	Institutional Services Assistant	1-8280-6110	12C	\$22,227	\$22,927
045/0068	Rick Pruitt	Maintenance Assistant	1-8280-6110	12C	\$21,204	\$21,804
048/0080	Stephanie Hollis	Institutional Services Assistant	1-8280-6110	12C	\$18,034	\$18,034
GP/0027	John Young	Director of Food Service	1-8280-6130	12C	\$29,058	\$14,790
Total Salaries					\$275,182	\$263,714

Extra-Help	\$27,750
Fringe Benefits	\$114,406
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$405,870

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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				\$326,550
		Capital Outlay				\$0
Total Budget						<u><u>\$326,550</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 8275

Security/Safety Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
GP/0030	Monte Stringfellow	Public Safety Officer	1-8275-6110	12C	\$30,713	\$30,713
GP/0031	Jason Curtis	Public Safety Officer	1-8280-6110	12C	\$30,713	\$30,713
GP/0032	Hector Cortez	Public Safety Officer	1-8280-6110	12C	\$30,713	\$30,713
Total Salaries					\$92,139	\$92,139

Extra-Help	\$0
Fringe Benefits	\$39,353
Maintenance & Operations	\$10,500
Capital Outlay	\$0
Total Budget	\$141,992

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 9045

Faculty Incentive Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0162	Vacant	Part Time Faculty	1-9045-6120	PTF	\$6,000	\$6,000
Total Salaries					\$6,000	\$6,000

Extra-Help	\$0
Fringe Benefits	\$1,200
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$7,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 9888

Contingency

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 2017-2018

Department 9060

Student Book/Material Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0095	Relinda Ruth	Special Instructor/Coord. Book	1-9060-6130	12F	\$52,859	\$26,430
Total Salaries					\$52,859	\$26,430

Extra-Help	\$0
Fringe Benefits	\$8,472
Maintenance & Operations	\$79,300
Capital Outlay	\$0
Total Budget	\$114,202

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department 9035

Auxiliary-Café

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
GP/0027	John Young	Director of Food Service	1-9035-6130	12A	\$29,580	\$14,790
047/0074	Beth Nichols	Food Preparation Specialist	1-9035-6110	12F	\$22,592	\$22,592
Total Salaries					\$52,172	\$37,382

Extra-Help	\$10,200
Fringe Benefits	\$17,307
Maintenance & Operations	\$49,600
Capital Outlay	\$0
Total Budget	\$114,489

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department

Adult Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Jennifer Black	Director of Adult Education	Grant	12A	\$54,995	\$54,995
Prov	Melissa Lutz	Faculty/ Adult Ed	Grant	9F	\$42,127	\$42,127
Prov	Dawn Humphrey	Faculty/ Adult Ed	Grant	9F	\$42,848	\$42,848
Prov	Brandi Woods	Faculty	Grant	9F	\$35,000	\$35,000
Prov	Vacant	Faculty	Grant	9F	\$45,000	\$45,000
Prov	Vacant	Part Time Faculty	Grant	PTF	\$67,433	\$67,433
Prov	Cathy Billingsley	Administrative Assistant I	Grant	12C	\$25,743	\$25,743
Total Salaries					\$313,146	\$313,146

Extra-Help	\$28,482
Fringe Benefits	\$88,396
Maintenance & Operations	\$72,666
Capital Outlay	\$0

Total Budget \$502,690

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department

Arkansas Career Coaches

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Connie Kelton	Career Coach/Counselor	Grant	11A	\$19,000	\$19,000
Prov	Amy Westfall	Career Coach/Counselor	Grant	11A	\$37,230	\$37,230
Prov	Veronica Ozura	Career Coach/Counselor	Grant	11A	\$39,510	\$39,510
Prov	Julianne Jamison	Career Coach/Counselor	Grant	11A	\$38,735	\$38,735
Prov	Gabriella Balderas	Career Coach/Counselor	Grant	11A	\$38,735	\$38,735
Total Salaries					\$173,210	\$173,210

Extra-Help	\$0
Fringe Benefits	\$70,552
Maintenance & Operations	\$0
Capital Outlay	\$0

Total Budget \$243,762

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department

Workplace Education Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	WEC ParaProfessional	Grant	PTF	\$8,500	\$8,500
Prov	Vacant	WEC Paraprofessional	Grant	PTF	\$15,500	\$15,500
Total Salaries					\$24,000	\$24,000

Extra-Help	\$0
Fringe Benefits	\$10,585
Maintenance & Operations	\$415
Capital Outlay	\$0
Total Budget	\$35,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department

Career Pathways

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Crystal Bell	Career Pathways Proj Director	Grant	12A	\$39,519	\$39,519
Prov	Linda Young	Career Pathways Skills Facil.	Grant	9F	\$21,823	\$21,823
Total Salaries					\$61,342	\$61,342

Extra-Help	\$0
Fringe Benefits	\$23,923
Maintenance & Operations	\$85,000
Capital Outlay	\$0

Total Budget \$170,265

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

Department

RAMP Grant

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Tommi Cobb	Director of RAMP Grant	Grant	12A	\$46,818	\$46,818
Total Salaries					\$46,818	\$46,818

Extra-Help	\$0
Fringe Benefits	\$18,259
Maintenance & Operations	\$55,000
Capital Outlay	\$0
Total Budget	\$120,077

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2017-2018

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 Counselor	Grant	12A	\$48,947	\$48,947
Prov	Randall Thompson	Grant Industry Trainer	Grant	12A	\$30,481	\$30,481
Prov	Vacant	Grant Industry Trainer	Grant	PTF	\$15,000	\$15,000
Total Salaries					\$145,235	\$145,235

Extra-Help	\$0
Fringe Benefits	\$57,052
Maintenance & Operations	\$205,919
Capital Outlay	\$0
Total Budget	\$262,971

