



2023

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF
ARKANSAS 2023 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2023**

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 FY23 budget based upon the following assumptions:

- ❖ Increases in Tuition and Mandatory Fee Rates and various program fees
- ❖ 2% and/or adjustments in salaries are budgeted – an overall average of 3% was achieved
- ❖ Increase in Healthcare Premiums
- ❖ Several new positions in advising, tutoring (ERC), and college relations departments
- ❖ New Cybersecurity program in partnership with other colleges
- ❖ Changes to Auxiliary with addition of Housing and new Shooting Sports Team

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,261,315 for FY23. This includes a budgeted overall increase in Tuition and Fee revenue of \$302,565. UA Cossatot is conservatively projecting a flat student enrollment in FY23 but will gain revenues through increased tuition and fees. State Appropriations are budgeted at \$5,159,288. The college is budgeting all Categories of the potential funding at this time. This is a budgeted increase in funding of \$217,905 from FY22. Local Sales Tax is budgeted at \$1,692,000. This is a budgeted increase of \$207,000. Sales tax collections have been higher the past couple of years. Other budgeted sources of revenue include Sales/Services of educational departments of \$75,000, Other Operating Revenues of \$105,000, and Investment Income of \$30,000. The total projected gross revenue budget for Unrestricted E&G is \$11,322,603 for FY23. This is an overall increase in budgeted revenues of \$697,470 from FY22.

Auxiliary revenues include Housing, Book Rental Program, Sports, and Café Revenues, which will bring in approximately \$427,700 for FY23.

Restricted revenues are budgeted at approximately \$3,481,450 for Federal grants and contracts. State and local grants are estimated at \$1,252,500 for FY23. Non-governmental grants and contracts are projected at \$125,500. Another \$2,595,000 is budgeted for Federal student aid grants. In addition, \$385,000 is budgeted for state student aid and \$145,000 for gifts. These are all estimates based on previous years' experience with grants and other restricted programs and the anticipation of some new grants. The college has been awarded several new grants throughout this past year and anticipates more opportunities that may increase these revenue

amounts during the year. If some of the grants do not come through, budget adjustments may be made in the future.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,976,465. This increase over last year is due to raises and the college enacting a new Employee Compensation Plan to address many inequities in salaries and labor market demands. Due to budget constraints the college will only adjust and address up to half of the total of these inequities and hopes to implement the remainder of the new compensation plan next year. Supplies & Services are budgeted at \$2,976,108 for FY23. The college has also budgeted \$60,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$109,974 for Housing, Café, Sports and the Book Rental Program. Another \$411,004 is budgeted for Supplies & Services for these activities. This increase over last year is due to the addition of Housing and Shooting Sports. The college will transfer approximately \$93,278 to cover these auxiliary activities for the year.

Restricted expenditures are budgeted at \$1,833,950 for Compensation & Benefits for various grants and contracts. In addition, \$3,025,500 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are budgeted to be approximately \$1,718,750, while the Scholarship Expenditures back to students will be approximately \$1,406,250. Decreases in these scholarships are due to completely utilizing student HEERF funds in FY22.

Depreciation for the year is budgeted at \$885,000. Debt payments as transfers are budgeted at \$193,950 in principal payments and another \$96,571 will be the interest on the debt.

Overall, this will create a decrease of \$73,769 in E&G and \$891,050 in Plant. These decreases will cover a portion of the Workday ERP costs that have been flowing into fund balance and Depreciation FY23, as well as critical maintenance and debt. We feel we have been very conservative with our estimates and projections for FY23, and UA Cossatot should remain in good financial condition for the year.

Resource Development:

UA Cossatot continues to seek opportunities through grants and other funding that will enhance the college and complement our mission, goals, and objectives. Currently, the college has approximately \$10 million in grants and other restricted programs. This is a vast increase this past year due to our aggressive grant writing initiative. Several of these are multi-year Federal grants and will be funded through the 2025 year. These funds also include HEERF funding that will eventually go away. But the college will continue to collaborate and leverage resources with other colleges and state entities when submitting proposals.

Cossatot Community College of the University of Arkansas
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2023

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	\$ 4,261,315					\$ 4,261,315
Less: Institutional scholarships	(60,000)		(1,718,750)			(1,778,750)
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			3,481,450			3,481,450
State and local grants and contracts			1,252,500			1,252,500
Non-governmental grants and contracts			125,500			125,500
Sales/services of educational departments	75,000					75,000
Insurance plan						-
Auxiliary enterprises:						
Athletics		50,000				50,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		230,500				230,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		90,000				90,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		57,200				57,200
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	105,000					105,000
TOTAL OPERATING REVENUES	4,381,315	427,700	3,140,700	-	-	7,949,715
OPERATING EXPENSES						
Compensation & benefits	7,976,465	109,974	1,833,950			9,920,389
Supplies & services	2,976,108	411,004	3,025,500	200,000		6,612,612
Scholarships & fellowships			1,406,250		1,300	1,407,550
Insurance plan						-
Depreciation				885,000		885,000
TOTAL OPERATING EXPENSES	10,952,573	520,978	6,265,700	1,085,000	1,300	18,825,551
OPERATING INCOME/LOSS	(6,571,258)	(93,278)	(3,125,000)	(1,085,000)	(1,300)	(10,875,836)

Cossatot Community College of the University of Arkansas
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2023

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	5,159,288					5,159,288
Property & sales tax	1,692,000					1,692,000
Federal nonoperating grants			2,595,000			2,595,000
State and local nonoperating grants			385,000			385,000
Other nonoperating grants						-
Gifts			145,000			145,000
Investment income	30,000				1,300	31,300
Interest on capital asset-related debt	(96,571)					(96,571)
Other						-
NET NON-OPERATING REVENUES	6,784,717	-	3,125,000	-	1,300	9,911,017
INCOME (LOSS) BEFORE OTHER REV/EXP	213,459	(93,278)	-	(1,085,000)	-	(964,819)
OTHER CHANGES IN NET POSITION						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(193,950)			193,950		-
Other	(93,278)	93,278				-
TOTAL TRANSFERS IN (OUT)	(287,228)	93,278	-	193,950	-	-
INCREASE (DECREASE) IN NET POSITION	\$ (73,769)	\$ -	\$ -	\$ (891,050)	\$ -	\$ (964,819)
IF DECREASE IN NET POSITION ABOVE:						
Use of prior year net position to balance budget*	73,769			891,050		964,819
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Use of prior year net position for the following:						
Workday Installation Costs Accumulated from Student Fees	73,769					73,769
Critical Maintenance and Debt Service				891,050		891,050
						-
Total (agrees to "Use of prior year net position" above)	\$ 73,769	\$ -	\$ -	\$ 891,050	\$ -	\$ 964,819

**Cossatot Community College of the University of Arkansas
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ending June 30, 2023**

NET POSITION:

Audited net position at June 30, 2021	\$	3,436,130	\$	-	\$	98,295	\$	9,131,591	\$	83,461	\$	12,749,477
											\$	-
Projected change in net position for year ending June 30, 2022		(165,794)						(553,550)			\$	(719,344)
											\$	-
Projected net position at June 30, 2022	\$	3,270,336	\$	-	\$	98,295	\$	8,578,041	\$	83,461	\$	12,030,133

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Vice Chancellor for Finance & Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
4	Charlotte Johnson	Vice Chancellor for Finance	12A	\$106,343	\$108,606
Total Salaries				\$106,343	\$108,606

Extra-Help	\$0
Fringe Benefits	\$31,892
Maintenance & Operations	\$72,675
Capital Outlay	\$0
Total Budget	\$213,173

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Accounts Payable/Purchasing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
28	Brenda Young	Fiscal Support Analyst	12NC	\$35,879	\$37,738
33	Candice Haley	Purchasing Specialist	12C	\$31,042	\$32,352
Total Salaries				\$66,921	\$70,090

Extra-Help	\$18,000
Fringe Benefits	\$28,547
Maintenance & Operations	\$5,775
Capital Outlay	\$0
Total Budget	\$122,412

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Accounts Receivable/Student Billing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
28	Sabrina Harner	Accountant I	12NC	\$31,954	\$32,274
36	Tiffany Worley	Student Accounts Officer	12C	\$30,433	\$30,737
Total Salaries				\$62,387	\$63,011

Extra-Help	\$36,000
Fringe Benefits	\$28,719
Maintenance & Operations	\$41,600
Capital Outlay	\$0
Total Budget	\$169,330

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Payroll Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
34	Jackie Walters	Payroll Services Specialist	12C	\$35,090	\$36,641
28	Debbie Gatlin	Fiscal Support Analyst/Payroll	12NC	\$31,683	\$32,800
Total Salaries				\$66,773	\$69,441

Extra-Help	\$0
Fringe Benefits	\$30,039
Maintenance & Operations	\$5,200
Capital Outlay	\$0
Total Budget	\$104,680

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Grant Administrator/Controller

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Pool	Jennifer Black	Grant Administrator/Controller	12NC	\$60,180	\$55,784
Total Salaries				\$60,180	\$55,784

Extra-Help	\$0
Fringe Benefits	\$17,359
Maintenance & Operations	\$1,664
Capital Outlay	\$0
Total Budget	\$74,807

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Human Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
6	Kelly Plunk	Director of Human Resources	12A	\$56,094	\$57,855
30	Sheila Holcomb	Administrative Specialist II	12C	\$27,603	\$27,879
Total Salaries				\$83,697	\$85,734

Extra-Help	\$0
Fringe Benefits	\$31,945
Maintenance & Operations	\$8,650
Capital Outlay	\$0
Total Budget	\$126,329

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Chancellor's Office - Board of Visitors

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$47,820
		Capital Outlay			\$0
Total Budget					\$47,820

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Chancellor's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
1	Steve Cole	Chancellor	12A	\$207,350	\$210,424
HOUS	Chancellor Housing	Housing Allowance		\$18,000	\$18,000
30	Wendy Garcia	Administrative Specialist III	12C	\$32,820	\$33,148
Total Salaries				\$258,170	\$261,572

Extra-Help	\$0
Fringe Benefits	\$68,527
Maintenance & Operations	\$42,175
Capital Outlay	\$0
Total Budget	\$372,274

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Information Technology - Student Copiers/Printers

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$14,000
		Capital Outlay			\$0
Total Budget					\$14,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Vice Chancellor for Facilities/Planning

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
2	Mike Kinkade	Vice Chancellor	12A	\$106,343	\$108,606
Total Salaries				\$106,343	\$108,606

Extra-Help	\$0
Fringe Benefits	\$30,011
Maintenance & Operations	\$2,100
Capital Outlay	\$0
Total Budget	\$140,717

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Reception Services - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
30	Noelle Couch	Administrative Specilist III	12C	\$26,288	\$26,551
Total Salaries				\$26,288	\$26,551

Extra-Help	\$12,000
Fringe Benefits	\$12,620
Maintenance & Operations	\$11,900
Capital Outlay	\$0
Total Budget	\$63,071

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
30	Kay Thornton	Administrative Specilist I	12C	\$25,168	\$26,420
16	Barry Reed	Director of Off-Campus Oper	12A	\$59,401	\$60,995
Total Salaries				\$84,569	\$87,415

Extra-Help	\$0
Fringe Benefits	\$30,451
Maintenance & Operations	\$2,575
Capital Outlay	\$0
Total Budget	\$120,441

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Information Technology Support

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
8	Tony Hargrove	Information Systems Manager	12A	\$78,021	\$80,001
27	Ryan Kesterson	Computer Operator	12NC	\$34,160	\$34,502
27	Cole Jones	Computer Operator	12NC	\$30,600	\$31,184
Total Salaries				\$142,781	\$145,687

Extra-Help	\$0
Fringe Benefits	\$49,165
Maintenance & Operations	\$441,850
Capital Outlay	\$0
Total Budget	\$636,702

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Vice Chancellor for Academics - Quality Improvement Accred

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$14,000
		Capital Outlay			\$0
Total Budget					\$14,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Academic Professional Development

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$20,000
		Capital Outlay			\$0
Total Budget					\$20,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Vice Chancellor for Academics

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
3	Ashley Aylett	Provost	12A	\$108,445	\$109,529
Pool	Vacant	Academic Transfer Advisor	12NC	\$28,633	\$28,919
30	Eda Lopez	Administrative Specialist I	12C	\$25,168	\$25,420
Total Salaries				\$162,246	\$163,868

Extra-Help	\$25,500
Fringe Benefits	\$62,356
Maintenance & Operations	\$8,500
Capital Outlay	\$0
Total Budget	\$260,224

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Educational Resource Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Relinda Ruth	Special Instr Trainer/ERC Director	12NC	\$56,094	\$14,164
Prov	Faith Miller	Title III ERC Tutor	12NC	\$31,212	\$9,457
Pool	Vacant	ERC Resource Asst/Prof Tutor	12NC	\$28,633	\$28,633
Pool	Vacant	ERC Resource Asst/Prof Tutor	12NC	\$28,633	\$28,633
30	Beverly Foreman	Administrative Specialist I	12C	\$24,665	\$24,912
Total Salaries				\$169,237	\$105,799

Extra-Help	\$37,500
Fringe Benefits	\$43,400
Maintenance & Operations	\$48,465
Capital Outlay	\$3,000
Total Budget	\$238,164

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Testing/Assessment Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
30	Salina Dixon	Administrative Specialist II	12C	\$24,916	\$25,165
Prov	Nicole Larson	WEC Admin Specialist	12C	\$26,288	\$1,593
30	Toni Wartinger	Administrative Specialist II	12C	\$25,168	\$25,420
Total Salaries				\$76,372	\$52,178

Extra-Help	\$24,000
Fringe Benefits	\$32,230
Maintenance & Operations	\$11,250
Capital Outlay	\$0
Total Budget	\$119,658

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Digital Media/Marketing Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
9	Loren Hinton	Program Manager	12A	\$56,894	\$11,653
51	Jon Bunyard	Special Instructor/Trainer	12NC	\$40,851	\$8,252
Total Salaries				\$97,745	\$19,905

Extra-Help	\$0
Fringe Benefits	\$8,034
Maintenance & Operations	\$3,300
Capital Outlay	\$0
Total Budget	\$31,239

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Success Strategies

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Lauren Young	Faculty	9F	\$38,808	\$38,808
53	Vacant	Part-Time Faculty	PTF	\$3,600	\$3,600
Total Salaries				\$42,408	\$42,408

Extra-Help	\$0
Fringe Benefits	\$11,223
Maintenance & Operations	\$2,265
Capital Outlay	\$0
Total Budget	\$55,896

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Developmental English/Reading

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	PTF	\$18,000	\$18,000
Total Salaries				\$18,000	\$18,000

Extra-Help	\$0
Fringe Benefits	\$3,600
Maintenance & Operations	\$1,400
Capital Outlay	\$0
Total Budget	\$23,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Developmental Math

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	PTF	\$25,200	\$25,200
Total Salaries				\$25,200	\$25,200

Extra-Help	\$0
Fringe Benefits	\$5,040
Maintenance & Operations	\$550
Capital Outlay	\$0
Total Budget	\$30,790

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Division of General Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Crystal Sims	Divison Chair/Lead Faculty	11F	\$68,234	\$68,916
52	Karen Arbuckle	Faculty	9F	\$47,961	\$47,961
52	Mary Colom	Faculty	9F	\$45,600	\$45,600
52	Bruce Franklin	Faculty	9F	\$65,127	\$65,127
52	Stephanie Ringold	Faculty	9F	\$46,755	\$46,755
52	Robert Guillory	Faculty	9F	\$47,004	\$47,004
52	Chad Matthews	Faculty	9F	\$41,301	\$41,301
52	Tabitah Nguyen	Faculty	9F	\$50,346	\$50,346
52	Haley Hadaway	Faculty	9F	\$40,491	\$40,491
52	Lauren Volvarich	Faculty	9F	\$44,705	\$44,705
52	Lance Lowrey	Faculty	9F	\$45,752	\$45,752
52	Brett Blackburn	Faculty	9F	\$46,755	\$46,755
51	Bryant Pagan	Special Instructor/Trainer	12F	\$50,000	\$47,286
53	Vacant	Part-Time Faculty	PTF	\$181,518	\$181,518
Total Salaries				\$821,549	\$819,517

Extra-Help	\$0
Fringe Benefits	\$258,103
Maintenance & Operations	\$14,125
Capital Outlay	\$0
Total Budget	<u>\$1,091,745</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Division of Business Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Barbara Lacefield	Division Chair/Lead Faculty	11F	\$67,870	\$68,549
52	Ashley Dougherty	Faculty	9F	\$43,868	\$43,868
52	Carolyn Armstrong	Faculty	9F	\$43,829	\$43,829
53	Vacant	Part-Time Faculty	PTF	\$16,200	\$16,200
Total Salaries				\$171,767	\$172,446

Extra-Help	\$0
Fringe Benefits	\$55,711
Maintenance & Operations	\$9,550
Capital Outlay	\$0
Total Budget	\$237,707

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Division of Technology Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Sarah Chessir	Division Chair/Lead Faculty	12F	\$61,200	\$61,812
Total Salaries				\$61,200	\$61,812

Extra-Help	\$0
Fringe Benefits	\$19,249
Maintenance & Operations	\$5,600
Capital Outlay	\$0
Total Budget	\$86,661

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Agricultural/Business Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Kelli Harris	Faculty	9F	\$46,494	\$46,494
Total Salaries				\$46,494	\$46,494

Extra-Help	\$0
Fringe Benefits	\$18,485
Maintenance & Operations	\$10,200
Capital Outlay	\$0
Total Budget	\$75,179

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Science Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$10,000
		Fringe Benefits			\$2,000
		Maintenance & Operations			\$14,010
		Capital Outlay			\$0
Total Budget					\$26,010

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Division of Medical Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Kim Dickerson	Division Chair/Lead Faculty	11F	\$67,870	\$68,549
47	Stacey Hensley	Director of Nursing	11F	\$53,768	\$54,306
49	Carolyn Hockersmith	Instructor - Nursing	12F	\$56,068	\$56,629
49	Jeanne Stevens	Instructor - Nursing	12F	\$49,970	\$50,470
49	Melissa McCoy	Instructor - Nursing	12F	\$54,732	\$55,279
49	F Michelle Martin	Instructor - Nursing	12F	\$51,344	\$51,857
52	Kathy Richards	Faculty	9F	\$46,380	\$46,380
52	Stacy White	Faculty	9F	\$48,974	\$48,974
53	Vacant	Part-Time Faculty	PTF	\$121,900	\$121,900
30	Maressa Foster	Administrative Specialist III	12C	\$24,665	\$24,912
30	Rachel Servante	Administrative Specialist I	12C	\$24,413	\$24,657
30	Christina Cooper	Administrative Specialist III	12C	\$29,238	\$29,530
Total Salaries				\$629,322	\$633,443

Extra-Help	\$0
Fringe Benefits	\$181,271
Maintenance & Operations	\$23,000
Capital Outlay	\$0
Total Budget	\$837,714

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Medical Education Clinical Supplies and Testing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$115,000
		Capital Outlay			\$0
Total Budget					\$115,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Medical Education Reimbursables

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$12,500
		Capital Outlay			\$0
Total Budget					\$12,500

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Occupational Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
49	Tamela Heminger	Director of OTA/Faculty	11F	\$78,755	\$78,755
49	Arwen McDaniel	Faculty	9F	\$52,020	\$52,020
53	Vacant	Part Time Faculty	PTF	\$17,400	\$17,400
Total Salaries				\$148,175	\$148,175

Extra-Help	\$0
Fringe Benefits	\$48,934
Maintenance & Operations	\$15,325
Capital Outlay	\$0
Total Budget	\$212,434

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Physical Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
49	Jennifer Sanderson	Director of PTA/Faculty	12F	\$78,530	\$78,530
49	Heather Orr	Faculty	12F	\$71,434	\$71,434
53	Vacant	Part Time Faculty	PTF	\$89,819	\$89,819
Total Salaries				\$239,783	\$239,783

Extra-Help	\$0
Fringe Benefits	\$69,596
Maintenance & Operations	\$27,110
Capital Outlay	\$3,000
Total Budget	\$339,489

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

ARNEC - UA Cossatot

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Robin Wood	ARNEC Program Director	12A	\$76,500	\$7,727
Prov	Murphy Bloomfield	ARNEC Administrative Spec	12C	\$30,171	\$3,047
Prov	Robin Jordan	ARNEC Clinical Instructor	12F	\$65,280	\$6,593
Prov	Brooke Baldrige	ARNEC Clinical Instructor	12F	\$66,300	\$6,696
Prov	Vacant	Part Time Faculty	PTF	\$2,400	\$240
Total Salaries				\$240,651	\$24,303

Extra-Help	\$1,800
Fringe Benefits	\$7,782
Maintenance & Operations	\$12,909
Capital Outlay	\$0
Total Budget	\$46,794

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Cybersecurity Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$20,000
		Capital Outlay			\$0
Total Budget					\$20,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Cosmetology Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Toiya Witherspoon	Faculty	11F	\$52,000	\$52,000
53	Vacant	Part-Time Faculty	PTF	\$15,000	\$15,000
Total Salaries				\$67,000	\$67,000

Extra-Help	\$0
Fringe Benefits	\$20,793
Maintenance & Operations	\$30,950
Capital Outlay	\$0
Total Budget	\$118,743

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Welding Technology Education - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Stuart Dufrene	Faculty	9F	\$46,312	\$37,050
Total Salaries				\$46,312	\$37,050

Extra-Help	\$0
Fringe Benefits	\$14,753
Maintenance & Operations	\$18,000
Capital Outlay	\$0
Total Budget	\$69,803

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Welding Technology Education - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Wayne Kendrick	Faculty	9F	\$41,665	\$33,332
52	Ron Smith	Faculty	9F	\$41,616	\$33,293
Total Salaries				\$83,281	\$66,625

Extra-Help	\$0
Fringe Benefits	\$24,491
Maintenance & Operations	\$27,700
Capital Outlay	\$20,000
Total Budget	\$138,816

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Automotive Repair Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Brad Smith	Faculty	9F	\$38,047	\$30,438
Total Salaries				\$38,047	\$30,438

Extra-Help	\$0
Fringe Benefits	\$14,309
Maintenance & Operations	\$8,300
Capital Outlay	\$0
Total Budget	\$53,047

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Industrial Electricity Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Randy Thompson	Faculty	9F	\$65,141	\$65,141
Total Salaries				\$65,141	\$65,141

Extra-Help	\$0
Fringe Benefits	\$24,389
Maintenance & Operations	\$6,750
Capital Outlay	\$0
Total Budget	\$96,280

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Industrial Maintenance Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Sam Nutt	Faculty	9F	\$50,720	\$40,576
Total Salaries				\$50,720	\$40,576

Extra-Help	\$0
Fringe Benefits	\$13,989
Maintenance & Operations	\$7,500
Capital Outlay	\$0
Total Budget	\$62,065

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Secondary Education Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	12A	\$57,156	\$44,046
Prov	Admin	Various	12A	\$50,000	\$50,000
Prov	Katlynn Franlin	Secondary Admin Specialist I	12C	\$24,665	\$24,912
Total Salaries				\$131,821	\$118,958

Extra-Help	\$0
Fringe Benefits	\$39,947
Maintenance & Operations	\$21,600
Capital Outlay	\$0
Total Budget	\$180,505

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Secondary Education - Welding Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	PTF	\$60,000	\$60,000
Total Salaries				\$60,000	\$60,000

Extra-Help	\$0
Fringe Benefits	\$12,000
Maintenance & Operations	\$36,650
Capital Outlay	\$0
Total Budget	\$108,650

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Secondary Education - Automotive Service Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	PTF	\$36,000	\$36,000
Total Salaries				\$36,000	\$36,000

Extra-Help	\$0
Fringe Benefits	\$7,200
Maintenance & Operations	\$26,550
Capital Outlay	\$0
Total Budget	\$69,750

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Secondary Education - Industrial Maintenance - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Scott Surber	Faculty	9F	\$58,101	\$58,101
53	Vacant	Part-Time Faculty	PTF	\$51,205	\$51,205
Total Salaries				\$109,306	\$109,306

Extra-Help	\$0
Fringe Benefits	\$29,685
Maintenance & Operations	\$23,650
Capital Outlay	\$0
Total Budget	\$162,641

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Secondary Education - Medical Professions Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
54	Vacant	Part-Time Faculty	PTF	\$56,000	\$56,000
Total Salaries				\$56,000	\$56,000

Extra-Help	\$0
Fringe Benefits	\$11,200
Maintenance & Operations	\$9,725
Capital Outlay	\$0
Total Budget	\$76,925

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Public Services/Workforce Development Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
7	Tammy Coleman	Dir of Workforce Develment	12A	\$62,650	\$64,477
51	David Sirmon	Special Instructor/Trainer	12NC	\$34,988	\$35,338
52	Waco Jackson	Faculty	12F	\$37,264	\$37,264
12	Nancy Tollett	Coord of Cont Educ & Bus Out	12A	\$32,418	\$32,742
53	Vacant	Part-Time Faculty	PTF	\$14,000	\$14,000
Total Salaries				\$181,320	\$183,821

Extra-Help	\$0
Fringe Benefits	\$57,609
Maintenance & Operations	\$15,000
Capital Outlay	\$0
Total Budget	\$256,430

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

High School Programs

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	12NC	\$57,156	\$14,682
Total Salaries				\$57,156	\$14,682

Extra-Help	\$0
Fringe Benefits	\$4,635
Maintenance & Operations	\$7,200
Capital Outlay	\$0
Total Budget	\$26,517

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Economic Development - Sevier County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Tiffany Maurer	Project Coordinator	12NC	\$52,014	\$7,880
Total Salaries				\$52,014	\$7,880

Extra-Help	\$0
Fringe Benefits	\$2,567
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$10,447

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Economic Development - Little River County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vicky Williamson	Project Coordinator	12NC	\$52,466	\$7,949
Total Salaries				\$52,466	\$7,949

Extra-Help	\$0
Fringe Benefits	\$2,583
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$10,532

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Institutional Research Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
18	Vacant	Institutional Research Coord	12A	\$52,859	\$40,641
Total Salaries				\$52,859	\$40,641

Extra-Help	\$0
Fringe Benefits	\$15,574
Maintenance & Operations	\$1,998
Capital Outlay	\$0
Total Budget	\$58,213

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

College Relations

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Pool	Vacant	Social Medial Specialist	12NC	\$28,633	\$28,919
9	Loren Hinton	Program Manager	12A	\$56,894	\$46,610
51	Jon Bunyard	Special Instructor/Trainer	12NC	\$40,851	\$33,008
24	Dustin Roberts	Coord of Info & Comm Relations	12A	\$45,000	\$45,450
Total Salaries				\$171,378	\$153,987

Extra-Help	\$5,000
Fringe Benefits	\$59,805
Maintenance & Operations	\$198,100
Capital Outlay	\$0
Total Budget	\$416,892

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Registrar's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
11	Jocelin Galvez	Registrar	12A	\$35,700	\$36,057
Total Salaries				\$35,700	\$36,057

Extra-Help	\$0
Fringe Benefits	\$13,325
Maintenance & Operations	\$31,245
Capital Outlay	\$0
Total Budget	\$80,627

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Student Enrollment Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
5	Suzanne Ward	Director for Student Affairs	12A	\$53,916	\$55,255
51	Vacant	Advisor/Special Inst Trainer	12A	\$35,000	\$17,676
23	Vacant	Coordinator of Admissions	12A	\$28,633	\$28,919
22	Rachel Barfield	Academic Advisor	12A	\$29,717	\$30,814
22	Hannah McClendon	Academic Advisor	12A	\$28,633	\$28,919
22	Vacant	Academic Advisor	12A	\$28,633	\$28,919
22	Holly Norman	Academic Advisor	12A	\$29,400	\$29,292
30	Sheila McCandless	Administrative Specialist I-1/2	12C	\$18,000	\$18,000
30	Chantal Alonso	Administrative Specialist I	12C	\$27,540	\$27,815
30	Gina Goss	Administrative Specialist I	12C	\$24,916	\$25,165
Total Salaries				\$304,388	\$290,774

Extra-Help	\$12,000
Fringe Benefits	\$117,924
Maintenance & Operations	\$23,750
Capital Outlay	\$2,000
Total Budget	\$446,448

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Career Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Salena Pruitt	Career Services Coordinator	12NC	\$31,212	\$9,457
Total Salaries				\$31,212	\$9,457

Extra-Help	\$0
Fringe Benefits	\$1,228
Maintenance & Operations	\$4,500
Capital Outlay	\$0
Total Budget	\$15,185

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Student Success Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Erika Buenrostro	Spec Inst/Coord for Student Succ	12NC	\$45,000	\$31,815
Total Salaries				\$45,000	\$31,815

Extra-Help	\$9,000
Fringe Benefits	\$12,640
Maintenance & Operations	\$9,050
Capital Outlay	\$1,000
Total Budget	\$63,505

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Financial Aid Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
13	Denise Hammond	Director of Financial Aid	12A	\$60,376	\$62,480
39	Katy Garcia	Financial Aid Specialist	12C	\$29,292	\$29,585
39	Monica Clark	Financial Aid Specialist	12C	\$30,920	\$32,029
39	Diana Ramirez	Admin Specialist !	12C	\$27,603	\$27,879
32	Shawna Stinnett	Financial Aid Analyst	12C	\$35,125	\$36,274
Total Salaries				\$183,316	\$188,247

Extra-Help	\$24,000
Fringe Benefits	\$75,251
Maintenance & Operations	\$14,820
Capital Outlay	\$5,780
Total Budget	\$308,098

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Financial Aid - Scholarships - Board of Visitors

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$60,000
		Capital Outlay			\$0
Total Budget					\$60,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Institutional Debt Service

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$290,521
		Capital Outlay			\$0
Total Budget					\$290,521

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Maintenance - Lockesburg Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$18,000
		Fringe Benefits			\$1,800
		Maintenance & Operations			\$77,000
		Capital Outlay			\$0
Total Budget					\$96,800

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Maintenance - Nashville Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
45	Michael Marsh	Institutional Services Assistant	12C	\$24,413	\$24,657
44	Beth Launius	Food Preparation Specialist/Maint	12C	\$25,856	\$18,281
45	Cindy Lee	Institutional Services Assistant	12C	\$24,665	\$24,912
Total Salaries				\$74,934	\$67,850

Extra-Help	\$0
Fringe Benefits	\$32,360
Maintenance & Operations	\$160,750
Capital Outlay	\$0
Total Budget	\$260,960

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Maintenance - Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
45	Roderick Dancer	Institutional Services Assistant	12C	\$25,168	\$26,420
Total Salaries				\$25,168	\$26,420

Extra-Help	\$18,000
Fringe Benefits	\$13,190
Maintenance & Operations	\$133,750
Capital Outlay	\$0
Total Budget	\$191,360

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Maintenance - De Queen Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
31	Tim Whisenhunt	Maintenance Supervisor	12C	\$32,945	\$34,074
25	Floyd Davis	Skilled Tradesman	12NC	\$35,526	\$35,881
45	Cindy Paetzell	Institutional Services Assistant	12C	\$24,665	\$24,912
45	Vacant	Institutional Services Assistant	12C	\$24,413	\$24,657
25	Randall McKinley	Skilled Tradesman	12NC	\$26,010	\$26,270
45	Bonnie Whisenhunt	Institutional Services Assistant-1/2	12C	\$18,000	\$18,000
55	Tonya Fox	Dir of Food Service/Maint	12NC	\$24,413	\$17,260
43	Robert Morris	Maintenance Assistant	12C	\$24,413	\$24,657
45	Rick Pruitt	Institutional Services Assistant	12C	\$24,916	\$26,165
Total Salaries				\$235,301	\$231,876

Extra-Help	\$18,000
Fringe Benefits	\$99,047
Maintenance & Operations	\$391,000
Capital Outlay	\$38,000
Total Budget	\$777,923

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Safety Security Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
20	Monte Stringfellow	Public Safety Officer	12NC	\$38,376	\$39,760
20	Jason Curtis	Public Safety Officer	12NC	\$37,992	\$38,372
20	Vacant	Public Safety Officer	12NC	\$38,000	\$38,380
Total Salaries				\$114,368	\$116,512

Extra-Help	\$0
Fringe Benefits	\$48,192
Maintenance & Operations	\$15,500
Capital Outlay	\$22,400
Total Budget	\$202,604

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Vice Chancellor for Finance & Administration - Workday ERP

Item #/Pos	Name	Title	Period	Total Salary	Budget
			Code		
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$92,847
		Capital Outlay			\$400,000
Total Budget					\$492,847

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Total Unrestricted

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Total Salaries					\$5,750,890
Extra-Help					\$268,800
Fringe Benefits					\$1,956,775
Maintenance & Operations					\$2,831,449
Capital Outlay					\$495,180
Total Budget					<u>\$11,303,094</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Auxiliary Book Program

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Relinda Ruth	Special Instructor/Coord. Book	12NC	\$56,094	\$14,164
Total Salaries				\$56,094	\$14,164

Extra-Help	\$0
Fringe Benefits	\$4,516
Maintenance & Operations	\$93,548
Capital Outlay	\$0
Total Budget	\$112,228

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Auxiliary Café Food Service

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
54	Beth Launius	Director of Food Service	12NC	\$25,856	\$7,834
44	Tanya Fox	Food Prep Specialist	12C	\$24,413	\$7,397
Total Salaries				\$50,269	\$15,231

Extra-Help	\$12,000
Fringe Benefits	\$8,839
Maintenance & Operations	\$53,200
Capital Outlay	\$5,000
Total Budget	\$94,270

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Auxiliary Housing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$146,400
		Capital Outlay			\$0
Total Budget					\$146,400

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Auxiliary Shooting Sports Co-Ed

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part Time Faculty-Coach	PTF	\$20,000	\$20,000
Total Salaries				\$20,000	\$20,000

Extra-Help	\$0
Fringe Benefits	\$4,000
Maintenance & Operations	\$77,856
Capital Outlay	\$0
Total Budget	\$101,856

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Auxiliary Athletics Women

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Bryant Pagan	Special Inst/Coach	12F	\$52,020	\$2,627
51	Vacant	Part Time Faculty-Asst Coach	12F	\$35,000	\$8,838
Total Salaries				\$87,020	\$11,465

Extra-Help	\$0
Fringe Benefits	\$4,147
Maintenance & Operations	\$17,500
Capital Outlay	\$0
Total Budget	\$33,112

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Auxiliary Athletics Men

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Bryant Pagan	Special Inst/Coach	12F	\$52,020	\$2,627
51	Vacant	Part Time Faculty-Asst Coach	12F	\$35,000	\$8,838
Total Salaries				\$87,020	\$11,465

Extra-Help	\$0
Fringe Benefits	\$4,147
Maintenance & Operations	\$17,500
Capital Outlay	\$0
Total Budget	\$33,112

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Adult Education Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Ladonna White	Director of Adult Education	12A	\$52,014	\$52,534
Prov	Melissa Lutz	Faculty/ Adult Ed	9F	\$48,133	\$48,133
Prov	Dawn Humphrey	Faculty/ Adult Ed	9F	\$48,956	\$48,956
Prov	Brandi Woods	Faculty	9F	\$23,034	\$23,034
Prov	Gina Duncan	Faculty	9F	\$44,379	\$44,379
Prov	Essie Jewel	Faculty	9F	\$43,243	\$43,243
Prov	Jimmy Washburn	SNAP Coordinator	12A	\$31,690	\$32,007
Prov	Vacant	Part Time Faculty	PTF	\$122,564	\$122,564
Prov	Diana Alfaro	Adminstrative Assistant I	12C	\$24,413	\$24,657
Total Salaries				\$438,426	\$439,507

Extra-Help	\$0
Fringe Benefits	\$131,852
Maintenance & Operations	\$50,000
Capital Outlay	\$0
Total Budget	\$621,359

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

ACE Career Coach Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Kacie Metzger	Career Coach/Counselor	11A	\$36,720	\$37,087
Prov	Hollie Chaytor	Career Coach/Counselor	11A	\$36,720	\$37,087
Prov	Addison Hill	Career Coach/Counselor	11A	\$38,859	\$38,859
Prov	Lizz Garza	Career Coach/Counselor	11A	\$36,720	\$37,087
Prov	Deanna Tripplet	Career Coach/Counselor	11A	\$36,720	\$37,087
Total Salaries				\$185,739	\$187,207

Extra-Help	\$0
Fringe Benefits	\$56,162
Maintenance & Operations	\$10,000
Capital Outlay	\$0
Total Budget	\$253,369

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

WEC Ashdown

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Nicole Larson	WEC Paraprofessional	PTF	\$26,288	\$24,958
Total Salaries				\$26,288	\$24,958

Extra-Help	\$0
Fringe Benefits	\$10,735
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$35,693

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Career Pathways

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Crystal Hunter	Career Pathways Proj Director	12A	\$48,957	\$50,447
Prov	Linda Young	Career Pathways Skills Facil.	12A	\$34,667	\$36,014
Total Salaries				\$83,624	\$86,461

Extra-Help	\$24,000
Fringe Benefits	\$33,138
Maintenance & Operations	\$125,000
Capital Outlay	\$0
Total Budget	\$268,599

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Youthbuild Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Theo Bell	Youthbuild Job Dev Specialist	12A	\$31,212	\$31,524
Prov	Leslie Daniels	Youthbuild Pathway Advocate	12A	\$31,212	\$31,524
Total Salaries				\$62,424	\$63,048

Extra-Help	\$0
Fringe Benefits	\$18,914
Maintenance & Operations	\$35,000
Capital Outlay	\$0
Total Budget	\$53,914

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Title III Align Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Relinda Ruth	Special Instructor/Trainer-Director	12F	\$54,944	\$27,497
Prov	Faith Miller	Title III ERC Tutor	12A	\$31,212	\$22,067
Prov	Salena Pruitt	Title III Career Services Coord	12A	\$31,212	\$22,067
Total Salaries				\$117,368	\$71,631

Extra-Help	\$45,000
Fringe Benefits	\$34,989
Maintenance & Operations	\$75,000
Capital Outlay	\$0
Total Budget	\$154,989

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Other Misc Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Ashley Bradshaw	Grant Director-SBA Grant	12A	\$40,800	\$40,800
Prov	Vacant	Grant Admin Specialist-SBA Grant	12C	\$26,288	\$26,288
Prov	Tiana Kelly	Academic Advisor	12NC	\$41,208	\$41,208
Prov	Alisa Cooke	Program Specialist-JAG	12NC	\$32,575	\$32,575
Prov	Vacant	Part-time Faculty	PTF	\$302,605	\$302,605
Total Salaries				\$443,476	\$443,476

Extra-Help	\$25,000
Fringe Benefits	\$137,872
Maintenance & Operations	\$2,730,500
Capital Outlay	\$0
Total Budget	\$2,893,372

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Financial Aid Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		M&O & Schol Allowances			\$3,125,000
		Capital Outlay			\$0
Total Budget					<u>\$3,125,000</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Total Restricted Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
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		Total Salaries			\$1,316,288
		Extra-Help			\$94,000
		Fringe Benefits			\$423,662
		M&O & Schol Allowances			\$6,150,500
		Capital Outlay			\$0
		Total Budget			<u><u>\$7,984,450</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Total Plant and Other Funds

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Total Salaries			\$0
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations/Deprec			\$1,086,300
		Capital Outlay			\$0
		Total Budget			<u>\$1,086,300</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2022-2023

Total All Funds

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Total Salaries			\$7,139,503
		Extra-Help			\$374,800
		Fringe Benefits			\$2,406,086
		M&O & Schol Allowances			\$10,474,253
		Capital Outlay			\$500,180
		Total Budget			<u>\$20,894,822</u>