



2025

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2025 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2025**

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 FY25 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
- ❖ Increase in Healthcare Premiums
- ❖ New RN Program start up costs with some costs paid for with grant funds
- ❖ Changes to Auxiliary with changeover from a part-time Café to a full-time Cafeteria

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,432,287 for FY25. This includes a budgeted overall increase in Tuition and Fee revenue of \$147,804. UA Cossatot is conservatively projecting a almost flat student enrollment in FY25 but will gain revenues through increased tuition and fees. State Appropriations are budgeted at \$5,107,915. This is a small decrease in state appropriations from last fiscal year of \$25,847. Local Sales Tax is budgeted at \$1,824,900. This is a budgeted increase of \$10,900. Sales tax collections have been higher the past few years and we hope the trend continues. Other budgeted sources of revenue include Sales/Services of educational departments of \$85,000, Other Operating Revenues of \$138,000, and Investment Income of \$250,000. The total projected gross revenue budget for Unrestricted E&G is \$11,838,102 for FY25. This is an overall increase in budgeted revenues of \$318,957 from FY24.

Auxiliary revenues include Housing, Book Rental Program, Sports, and Café Revenues, which will bring in approximately \$917,500 for FY25.

Restricted revenues are budgeted at approximately \$3,750,238 for Federal grants and contracts. State and local grants are estimated at \$1,499,878 for FY25. Non-governmental grants and contracts are projected at \$225,248. Another \$2,595,000 is budgeted for Federal student aid grants. In addition, \$555,000 is budgeted for state student aid and \$175,000 for Other Non-Operating Grants. 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. The college is also anticipating \$190,000 in Gift Revenues for donations and fundraising through the Foundation that will support Athletic programs and is therefore part of the transfers to Auxiliary.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$8,024,242. This decrease in compensation and benefits is from an adjustment in fringe rates due to retirement rates decreasing from employee turnover. Our long-time employees were grandfathered in at higher retirement rates and as they have left and retired out, new employees are coming in at the lower rates. Raises are either 2% or an adjustment to address inequities in salaries and labor market demands that we began working on previously and will continue to do so as budget allows. Supplies & Services are budgeted at \$3,215,241 for FY25. The college has also budgeted \$80,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$211,796 for Housing, Café, Sports, and the Book Rental Program. Another \$707,023 is budgeted for Supplies & Services for these activities. This increase over last year is due to the conversion of the Café to a Cafeteria. The college will transfer approximately \$1,319 to cover these auxiliary activities for the year from unrestricted.

Restricted expenditures are budgeted at \$2,386,409 for Compensation & Benefits for various grants and contracts. In addition, \$2,463,955 is budgeted for Supplies & Services for these same grants and contracts. These amounts are based on current grant costs, as well as projections for future grants.

Scholarship Allowances are budgeted to be approximately \$2,284,750, while the Scholarship Expenditures back to students will be approximately \$1,230,250.

Depreciation for the year is budgeted at \$1,011,772. Debt payments as transfers are budgeted at \$185,000 in principal payments and another \$82,300 will be the interest on the debt.

Overall, the college will have no change in net position in Unrestricted E&G, Auxiliary, and Restricted Funds, but will budget an increase of \$48,228 in Plant and overall. We feel we have been very conservative with our estimates and projections for FY25, 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 \$12 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 2027 year. We have focused many of these grants on enhancing and building new program curriculum to offer improved degrees and pathways for students to obtain jobs. We will continue this trend in the future.

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2025

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees	\$ 4,432,287					\$ 4,432,287
Less: Institutional scholarships	(80,000)					(80,000)
Less: Other scholarship allowances			(2,284,750)			(2,284,750)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			3,750,238			3,750,238
State and local grants and contracts			1,499,878			1,499,878
Non-governmental grants and contracts			225,248			225,248
Sales/services of educational departments	85,000					85,000
Insurance plan						-
Auxiliary enterprises:						
Athletics		280,000				280,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		560,000				560,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		77,500				77,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	138,000					138,000
TOTAL OPERATING REVENUES	4,575,287	917,500	3,190,614	-	-	8,683,401
OPERATING EXPENSES						
Compensation & benefits	8,024,242	211,796	2,386,409			10,622,447
Supplies & services	3,215,241	707,023	2,463,955			6,386,219
Scholarships & fellowships			1,230,250		7,500	1,237,750
Insurance plan						-
Depreciation				1,011,772		1,011,772
TOTAL OPERATING EXPENSES	11,239,483	918,819	6,080,614	1,011,772	7,500	19,258,188
OPERATING INCOME/LOSS	(6,664,196)	(1,319)	(2,890,000)	(1,011,772)	(7,500)	(10,574,787)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2025

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	5,107,915					5,107,915
Property & sales tax	1,824,900					1,824,900
Federal nonoperating grants			2,595,000			2,595,000
State and local nonoperating grants			555,000			555,000
Other nonoperating grants			175,000			175,000
Gifts			190,000			190,000
Investment income	250,000				7,500	257,500
Interest on capital asset-related debt	(82,300)					(82,300)
Other						-
NET NON-OPERATING REVENUES	7,100,515	-	3,515,000	-	7,500	10,623,015
INCOME (LOSS) BEFORE OTHER REV/EXP	436,319	(1,319)	625,000	(1,011,772)	-	48,228
OTHER CHANGES IN NET POSITION						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(185,000)			185,000		-
Other	(251,319)	1,319	(625,000)	875,000		-
TOTAL TRANSFERS IN (OUT)	(436,319)	1,319	(625,000)	1,060,000	-	-
INCREASE (DECREASE) IN NET POSITION	\$ -	\$ -	\$ -	\$ 48,228	\$ -	\$ 48,228
IF DECREASE IN NET POSITION ABOVE:						
Use of prior year net position to balance budget*						-
	\$ -	\$ -	\$ -	\$ 48,228	\$ -	\$ 48,228
*Use of prior year net position for the following:						
						-
						-
Total (agrees to "Use of prior year net position" above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2025

NET POSITION:

Audited net position at June 30, 2023	\$ 3,946,792	\$ -	\$ 107,581	\$ 10,050,045	\$ 155,296	\$ 14,259,714
Projected change in net position for year ending June 30, 2024	215,000	-	-	125,000	5,500	345,500
Projected net position at June 30, 2024	<u>\$ 4,161,792</u>	<u>\$ -</u>	<u>\$ 107,581</u>	<u>\$ 10,175,045</u>	<u>\$ 160,796</u>	<u>\$ 14,605,214</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Division of General Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
40	Crystal Sims	Divison Chair/Lead Faculty	12AC	\$70,991	\$70,991
46	Karen Arbuckle	Faculty	9AC	\$51,143	\$51,143
46	Mary Colom	Faculty	9AC	\$47,442	\$47,442
46	Bruce Franklin	Faculty	9AC	\$67,759	\$67,759
46	Stephanie Ringold	Faculty	9AC	\$49,550	\$49,550
46	Robert Guillory	Faculty	9AC	\$50,101	\$50,101
46	Vacant	Faculty	9AC	\$59,160	\$59,160
46	Tabitah Nguyen	Faculty	9AC	\$52,380	\$52,380
46	Brett Blackburn	Faculty	9AC	\$49,547	\$49,547
46	Haley Hadaway	Faculty	9AC	\$42,127	\$42,127
46	Rebecca Stobaugh	Faculty	9AC	\$47,769	\$47,769
46	Lance Lowery	Faculty	9AC	\$49,654	\$49,654
47	Vacant	Special Instructor/Trainer-PT	12AC	\$35,248	\$35,248
47	Vacant	Special Instructor/Trainer-PT	12AC	\$30,246	\$30,246
47	Vacant	Special Instructor/Trainer-PT	9AC	\$4,500	\$4,500
47	Vacant	Part-Time Faculty	9AC	\$202,500	\$202,500
Total Salaries				\$910,117	\$910,117

Extra-Help	\$0
Fringe Benefits	\$255,283
Maintenance & Operations	\$20,900
Capital Outlay	\$0

Total Budget \$1,186,300

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Success Strategies

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Lauren Young	Faculty/Tranfer Advising	9AC	\$50,376	\$40,376
47	Vacant	Part-Time Faculty	9AC	\$3,600	\$3,600
Total Salaries				\$53,976	\$43,976

Extra-Help	\$0
Fringe Benefits	\$15,269
Maintenance & Operations	\$1,250
Capital Outlay	\$0
Total Budget	\$60,495

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Developmental English/Reading

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Vacant	Part-Time Faculty	9AC	\$18,000	\$18,000
Total Salaries				\$18,000	\$18,000

Extra-Help	\$0
Fringe Benefits	\$3,240
Maintenance & Operations	\$1,700
Capital Outlay	\$0
Total Budget	\$22,940

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Developmental Math

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Vacant	Part-Time Faculty	9AC	\$25,200	\$25,200
Total Salaries				\$25,200	\$25,200

Extra-Help	\$0
Fringe Benefits	\$4,536
Maintenance & Operations	\$450
Capital Outlay	\$0
Total Budget	\$30,186

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Science Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$10,175
		Fringe Benefits			\$814
		Maintenance & Operations			\$14,000
		Capital Outlay			\$0
Total Budget					\$24,989

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Division of Medical Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
40	Kim Dickerson	Division Chair/Lead Faculty	11AC	\$70,612	\$70,612
41	Jacynda Davis	Director of Nursing	11AC	\$67,626	\$67,626
43	Carolyn Hockersmith	Instructor - Nursing	11AC	\$58,390	\$58,390
43	Sharon Shelton	Instructor - Nursing	11AC	\$53,550	\$53,550
43	Melissa McCoy	Instructor - Nursing	11AC	\$57,892	\$57,892
43	F Michelle Martin	Instructor - Nursing	11AC	\$53,418	\$53,418
46	Kathy Richards	Faculty	9AC	\$48,254	\$38,603
46	Vacant	Faculty-MLT	9AC	\$51,000	\$51,000
42	Stacy White	Faculty	11AC	\$52,052	\$52,052
47	Vacant	Part-Time Faculty	PAC	\$121,900	\$121,900
33	Josh Servante	Computer Technician	12AD	\$29,206	\$18,984
25	Maressa Foster	Administrative Specialist III	12AD	\$26,681	\$26,681
25	Rachel Servante	Administrative Specialist I	12AD	\$25,648	\$25,648
25	Christina Cooper	Administrative Specialist III	12AD	\$31,219	\$31,219
Total Salaries				\$747,448	\$727,575

Extra-Help	\$9,000
Fringe Benefits	\$218,167
Maintenance & Operations	\$25,750
Capital Outlay	\$0

Total Budget \$980,492

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Medical Education Clinical Supplies and Testing

Item #/Pos	Name	Title	Period	Total Salary	Budget
			Code		
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$135,600
		Capital Outlay			\$0
Total Budget					\$135,600

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Medical Education Reimbursables

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$25,000
		Capital Outlay			\$0
Total Budget					\$25,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Occupational Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
42	Tamela Heminger	Director of OTA/Faculty	12AC	\$81,937	\$81,937
46	Arwen McDaniel	Faculty	12AC	\$54,121	\$54,121
47	Vacant	Part Time Faculty	PAC	\$17,400	\$17,400
Total Salaries				\$153,458	\$153,458

Extra-Help	\$0
Fringe Benefits	\$42,678
Maintenance & Operations	\$18,075
Capital Outlay	\$3,000
Total Budget	\$217,211

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Physical Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
42	Jennifer Sanderson	Director of PTA/Faculty	12AC	\$82,703	\$82,703
42	Heather Orr	Faculty	12AC	\$75,320	\$75,320
42	Houston Crow	Faculty	12AC	\$53,700	\$53,700
47	Vacant	Part Time Faculty	PAC	\$42,819	\$42,819
Total Salaries				\$254,542	\$254,542

Extra-Help	\$0
Fringe Benefits	\$68,630
Maintenance & Operations	\$24,750
Capital Outlay	\$3,000
Total Budget	\$350,922

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

ARNEC - UA Cossatot

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Robin Mann	ARNEC Program Director	12AC	\$79,591	\$18,628
Prov	Murphy Bloomfield	ARNEC Administrative Spec	12AD	\$31,389	\$7,847
Prov	Robin Jordan	ARNEC Clinical Instructor	12AC	\$67,918	\$16,980
Prov	Brooke Baldrige	ARNEC Clinical Instructor	12AC	\$68,979	\$17,245
Prov	Vacant	Part Time Faculty	PAC	\$4,200	\$1,050
Total Salaries				\$252,077	\$61,750

Extra-Help	\$0
Fringe Benefits	\$18,722
Maintenance & Operations	\$22,700
Capital Outlay	\$5,000
Total Budget	\$108,172

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Division of Professional & Technical Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
40	Sarah Chessir	Division Chair/Lead Faculty	11AC	\$69,707	\$52,280
46	Ashley Dougherty	Faculty	9AC	\$45,640	\$45,640
46	Carolyn Armstrong	Faculty	9AC	\$45,600	\$45,600
47	Vacant	Part-Time Faculty	9AC	\$16,200	\$16,200
Total Salaries				\$177,147	\$159,720

Extra-Help	\$0
Fringe Benefits	\$48,144
Maintenance & Operations	\$21,500
Capital Outlay	\$0
Total Budget	\$229,364

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Agricultural/Business Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Kelli Harris	Faculty	9AC	\$48,372	\$48,372
Total Salaries				\$48,372	\$48,372

Extra-Help	\$0
Fringe Benefits	\$15,645
Maintenance & Operations	\$19,200
Capital Outlay	\$0
Total Budget	\$83,217

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Cosmetology Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Toiya Witherspoon	Faculty	11AC	\$54,101	\$54,101
47	Vacant	Part-Time Faculty	PAC	\$36,000	\$36,000
Total Salaries				\$90,101	\$90,101

Extra-Help	\$0
Fringe Benefits	\$23,328
Maintenance & Operations	\$42,150
Capital Outlay	\$0
Total Budget	\$155,579

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Cybersecurity Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Vacant	Part Time Faculty	PAC	\$34,032	\$20,000
Total Salaries				\$34,032	\$20,000

Extra-Help	\$0
Fringe Benefits	\$3,600
Maintenance & Operations	\$5,500
Capital Outlay	\$0
Total Budget	\$29,100

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Welding Technology Education - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Stuart Dufrene	Faculty	9AC	\$48,183	\$38,546
Total Salaries				\$48,183	\$38,546

Extra-Help	\$0
Fringe Benefits	\$12,484
Maintenance & Operations	\$25,850
Capital Outlay	\$0
Total Budget	\$76,880

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Welding Technology Education - De Queen

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Ron Smith	Faculty	9AC	\$43,297	\$34,729
Total Salaries				\$43,297	\$34,729

Extra-Help	\$0
Fringe Benefits	\$11,682
Maintenance & Operations	\$23,850
Capital Outlay	\$0
Total Budget	\$70,261

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Welding Technology Education - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Brandon James	Faculty	9AC	\$42,840	\$34,181
Total Salaries				\$42,840	\$34,181

Extra-Help	\$0
Fringe Benefits	\$11,567
Maintenance & Operations	\$26,850
Capital Outlay	\$0
Total Budget	\$72,598

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Automotive/Diesel Repair Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Vacant	Faculty	9AC	\$40,000	\$32,000
Total Salaries				\$40,000	\$32,000

Extra-Help	\$0
Fringe Benefits	\$11,110
Maintenance & Operations	\$8,500
Capital Outlay	\$0
Total Budget	\$51,610

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Industrial Maintenance Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Randy Thompson	Faculty	9AC	\$67,773	\$67,773
46	Sam Nutt	Faculty	9AC	\$52,769	\$52,769
Total Salaries				\$120,542	\$120,542

Extra-Help	\$0
Fringe Benefits	\$36,287
Maintenance & Operations	\$18,000
Capital Outlay	\$0
Total Budget	\$174,829

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Secondary Education Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	12AD	\$59,465	\$45,349
40	Sarah Chessir	Division Chair- Prof & Tech Educ	12AD	\$69,707	\$17,427
Prov	Admin	Various	12AD	\$21,736	\$21,736
Prov	Vacant	Secondary Admin Specialist I	12AD	\$28,633	\$14,317
Prov	Katlynn Franlin	Secondary Admin Specialist I	12AD	\$32,000	\$32,000
Total Salaries				\$211,541	\$130,829

Extra-Help	\$0
Fringe Benefits	\$46,679
Maintenance & Operations	\$8,850
Capital Outlay	\$0
Total Budget	\$186,358

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Secondary Education - Welding Technology

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

Extra-Help	\$0
Fringe Benefits	\$10,800
Maintenance & Operations	\$20,450
Capital Outlay	\$0
Total Budget	\$91,250

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Secondary Education - Automotive Service Technology

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

Extra-Help	\$0
Fringe Benefits	\$3,600
Maintenance & Operations	\$11,000
Capital Outlay	\$0
Total Budget	\$34,600

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Secondary Education - Industrial Maintenance - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Scott Surber	Faculty	9AC	\$60,448	\$60,448
47	Vacant	Part-Time Faculty	PAC	\$10,000	\$10,000
Total Salaries				\$70,448	\$70,448

Extra-Help	\$0
Fringe Benefits	\$19,981
Maintenance & Operations	\$11,450
Capital Outlay	\$0
Total Budget	\$101,879

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Secondary Education - Medical Professions Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Vacant	Part-Time Faculty	PAC	\$65,000	\$65,000
Total Salaries				\$65,000	\$65,000

Extra-Help	\$0
Fringe Benefits	\$11,700
Maintenance & Operations	\$4,125
Capital Outlay	\$0
Total Budget	\$80,825

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Public Services/Workforce Development Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
7	Tammy Coleman	Dir of Workforce Develment	12AD	\$65,181	\$66,681
45	Michelle Burrell	Special Instructor/Trainer	12AD	\$40,800	\$40,800
42	Waco Jackson	Faculty	12AC	\$38,769	\$38,769
9	Nancy Tollett	Coord of Cont Educ & Bus Out	12AD	\$40,800	\$40,800
47	Vacant	Part-Time Faculty	PAC	\$11,000	\$11,000
Total Salaries				\$196,550	\$198,050

Extra-Help	\$0
Fringe Benefits	\$63,208
Maintenance & Operations	\$183,986
Capital Outlay	\$0
Total Budget	\$445,244

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Vice Chancellor for Finance & Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
4	Charlotte Johnson	Vice Chancellor for Finance	12AD	\$110,639	\$111,839
Total Salaries				\$110,639	\$111,839

Extra-Help	\$0
Fringe Benefits	\$28,973
Maintenance & Operations	\$97,150
Capital Outlay	\$0
Total Budget	\$237,962

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Accounts Payable/Purchasing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
16	Sabrina Harner	Accountant I - Accounts Payable	12AD	\$34,245	\$34,245
31	Vacant	Purchasing Specialist	12AD	\$28,000	\$28,000
Total Salaries				\$62,245	\$62,245

Extra-Help	\$18,000
Fringe Benefits	\$25,485
Maintenance & Operations	\$6,000
Capital Outlay	\$0
Total Budget	\$111,730

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Accounts Receivable/Student Billing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
32	Tiffany Worley	Student Accounts Officer	12AD	\$31,663	\$31,663
Total Salaries				\$31,663	\$31,663

Extra-Help	\$0
Fringe Benefits	\$12,136
Maintenance & Operations	\$41,500
Capital Outlay	\$0
Total Budget	<u><u>\$85,299</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Payroll Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
30	Jackie Walters	Payroll Services Specialist	12AD	\$38,655	\$39,855
16	Debbie Gatlin	Fiscal Support Analyst/Payroll	12AD	\$32,963	\$33,763
Total Salaries				\$71,618	\$73,618

Extra-Help	\$0
Fringe Benefits	\$26,434
Maintenance & Operations	\$8,500
Capital Outlay	\$0
Total Budget	\$108,552

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Grant Administrator/Controller

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Jennifer Black	Grant Administrator/Controller	12AD	\$62,612	\$44,668
Total Salaries				\$62,612	\$44,668

Extra-Help	\$18,000
Fringe Benefits	\$14,662
Maintenance & Operations	\$700
Capital Outlay	\$0
Total Budget	\$78,030

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Human Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
6	Kelly Plunk	Director of Human Resources	12AD	\$59,860	\$59,860
35	Sheila Holcomb	Human Resource Specialist	12AD	\$28,718	\$28,718
Total Salaries				\$88,578	\$88,578

Extra-Help	\$2,000
Fringe Benefits	\$29,736
Maintenance & Operations	\$14,350
Capital Outlay	\$0
Total Budget	\$134,664

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Chancellor's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
1	Steve Cole	Chancellor	12AD	\$216,727	\$216,727
HOUS	Chancellor Housing	Housing Allowance		\$18,000	\$18,000
25	Wendy Garcia	Administrative Specialist III	12AD	\$34,946	\$34,946
Total Salaries				\$269,673	\$269,673

Extra-Help	\$0
Fringe Benefits	\$65,986
Maintenance & Operations	\$78,700
Capital Outlay	\$0
Total Budget	\$414,359

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Reception Services - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
25	Noelle Couch	Administrative Specilist III	12AD	\$28,391	\$28,391
Total Salaries				\$28,391	\$28,391

Extra-Help	\$12,000
Fringe Benefits	\$12,409
Maintenance & Operations	\$10,700
Capital Outlay	\$0
Total Budget	\$63,500

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
25	Kay Thornton	Administrative Specilist I	12AD	\$27,184	\$27,184
14	Barry Reed	Director of Off-Campus Oper	12AD	\$62,801	\$62,801
Total Salaries				\$89,985	\$89,985

Extra-Help	\$12,000
Fringe Benefits	\$30,831
Maintenance & Operations	\$2,275
Capital Outlay	\$0
Total Budget	\$135,091

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Institutional Research Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
15	Shawna Stinnett	Institutional Research Coord	12AD	\$54,915	\$38,441
Total Salaries				\$54,915	\$38,441

Extra-Help	\$0
Fringe Benefits	\$11,913
Maintenance & Operations	\$5,700
Capital Outlay	\$0
Total Budget	\$56,054

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

College Relations

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
22	Dennis Guzman	Social Medial Specialist	12AD	\$35,700	\$35,700
12	Loren Hinton	Program Manager	12AD	\$59,193	\$29,597
45	Jon Bunyard	Special Instructor/Trainer	12AC	\$42,501	\$42,501
Total Salaries				\$137,394	\$107,798

Extra-Help	\$7,500
Fringe Benefits	\$36,955
Maintenance & Operations	\$206,600
Capital Outlay	\$0
Total Budget	\$358,853

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Institutional Advancement

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
17	Madolyn Jones	Director Advancement	12AD	\$54,101	\$54,101
Total Salaries				\$54,101	\$54,101

Extra-Help	\$0
Fringe Benefits	\$16,848
Maintenance & Operations	\$22,800
Capital Outlay	\$0
Total Budget	\$93,749

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Information Technology Support

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
8	Tony Hargrove	Information Systems Manager	12AD	\$81,173	\$82,373
33	Ryan Kesterson	Computer Operator	12AD	\$35,540	\$35,540
33	Cole Jones	Computer Operator	12AD	\$31,836	\$31,836
Total Salaries				\$148,549	\$149,749

Extra-Help	\$0
Fringe Benefits	\$47,908
Maintenance & Operations	\$532,965
Capital Outlay	\$0
Total Budget	\$730,622

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Workday ERP

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$95,000
		Capital Outlay			\$0
Total Budget					\$95,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Vice Chancellor for Academics

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
3	Ashley Aylett	Provost	12AD	\$112,826	\$112,826
25	Eda Lopez	Administrative Specialist I	12AD	\$30,600	\$30,600
Total Salaries				\$143,426	\$143,426

Extra-Help	\$0
Fringe Benefits	\$41,093
Maintenance & Operations	\$9,470
Capital Outlay	\$0
Total Budget	\$193,989

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Academic Assessment

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Vacant	Part-Time Faculty	9AC	\$20,000	\$20,000
Total Salaries				\$20,000	\$20,000

Extra-Help	\$0
Fringe Benefits	\$4,200
Maintenance & Operations	\$5,750
Capital Outlay	\$0
Total Budget	\$29,950

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Quality Improvement Accreditation

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$28,500
		Capital Outlay			\$0
Total Budget					\$28,500

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

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 2024-2025

Educational Resource Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
44	Relinda Ruth	Learning Center Coord/ERC	12AC	\$58,360	\$14,790
Prov	Faith Miller	Title III ERC Tutor	12AC	\$32,473	\$12,989
23	Salina Dixon	ERC Resource Asst/Prof Tutor	12AC	\$29,206	\$29,206
23	Angela Powers	ERC Resource Asst/Prof Tutor	12AC	\$29,790	\$29,790
25	Vacant	Administrative Specialist I	12AC	\$25,648	\$25,648
Total Salaries				\$175,477	\$112,423

Extra-Help	\$40,130
Fringe Benefits	\$47,215
Maintenance & Operations	\$48,465
Capital Outlay	\$3,000
Total Budget	\$251,233

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Information Technology - Student Copiers/Printers

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$17,000
		Capital Outlay			\$0
Total Budget					\$17,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

High School Programs

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vacant	Academic Advisor/Admin Asst	12AD	\$28,633	\$14,317
Prov	Julie Rhodes	Director - High School Programs	12AD	\$59,465	\$15,116
Total Salaries				\$88,098	\$29,433

Extra-Help	\$0
Fringe Benefits	\$10,296
Maintenance & Operations	\$7,200
Capital Outlay	\$0
Total Budget	\$46,929

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Testing/Assessment Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
25	Chris Hawthorne	Administrative Specialist II	12AD	\$25,500	\$25,500
Prov	Bobby Foley	WEC Admin Specialist	12AD	\$26,288	\$1,314
25	Toni Wartinger	Administrative Specialist II	12AD	\$26,184	\$26,184
Total Salaries				\$77,972	\$52,998

Extra-Help	\$27,000
Fringe Benefits	\$24,538
Maintenance & Operations	\$19,100
Capital Outlay	\$0
Total Budget	\$123,636

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Registrar's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
26	Jocelin Galvez	Registrar	12AD	\$37,142	\$37,142
Total Salaries				\$37,142	\$37,142

Extra-Help	\$0
Fringe Benefits	\$13,287
Maintenance & Operations	\$24,200
Capital Outlay	\$0
Total Budget	\$74,629

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Student Enrollment Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
5	Suzanne Ward	Director for Student Affairs	12AD	\$57,094	\$57,094
Prov	Stan Asumu	Project/Program Director/ Ath	12AD	\$79,994	\$79,994
21	Kitreena Russell	Coordinator of Admissions	12AD	\$30,206	\$30,206
19	Rachel Hickey	Academic Advisor	12AD	\$31,717	\$31,717
19	Chantal Alonso	Academic Advisor	12AD	\$29,790	\$29,790
19	Holly Norman	Academic Advisor	12AD	\$31,588	\$31,588
25	Sheila McCandless	Administrative Specialist I-1/2	12AD	\$18,360	\$18,360
25	Lauren Wishard	Administrative Specialist I	12AD	\$26,288	\$26,288
25	Gina Goss	Administrative Specialist I	12AD	\$25,922	\$25,922
Total Salaries				\$330,959	\$330,959

Extra-Help	\$12,000
Fringe Benefits	\$118,447
Maintenance & Operations	\$38,150
Capital Outlay	\$2,000
Total Budget	\$501,556

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Career Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Leslie Hunt	Career Services Coordinator	12AD	\$30,600	\$12,240
Total Salaries				\$30,600	\$12,240

Extra-Help	\$0
Fringe Benefits	\$4,765
Maintenance & Operations	\$6,900
Capital Outlay	\$0
Total Budget	\$23,905

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Student Success Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
45	Erika Buenrostro	Spec Inst/Coord for Student Succ	12AD	\$54,915	\$38,441
Total Salaries				\$54,915	\$38,441

Extra-Help	\$0
Fringe Benefits	\$11,913
Maintenance & Operations	\$22,970
Capital Outlay	\$1,000
Total Budget	\$74,324

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Student Activities Advisor

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
20	Misti Eudy	Student Activities Advisor	12AD	\$32,620	\$32,620
Total Salaries				\$32,620	\$32,620

Extra-Help	\$0
Fringe Benefits	\$12,337
Maintenance & Operations	\$22,200
Capital Outlay	\$0
Total Budget	\$67,157

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Financial Aid Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
13	Denise Hammond	Director of Financial Aid	12AD	\$64,318	\$64,318
27	Katy Garcia	Financial Aid Analyst	12AD	\$33,948	\$33,948
34	Monica Clark	Financial Aid Specilist	12AD	\$34,861	\$34,861
34	Tammy Morton	Financial Aid Specilist	12AD	\$28,983	\$28,983
Total Salaries				\$162,110	\$162,110

Extra-Help	\$18,000
Fringe Benefits	\$57,431
Maintenance & Operations	\$14,820
Capital Outlay	\$5,780
Total Budget	\$258,141

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Technical Advisor

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Transfer Advisor

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Lauren Young	Faculty/Tranfer Advising	9AC	\$50,376	\$10,000
Total Salaries				\$50,376	\$10,000

Extra-Help	\$0
Fringe Benefits	\$1,445
Maintenance & Operations	\$2,050
Capital Outlay	\$0
Total Budget	\$13,495

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Economic Development - Sevier County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Veronica Ozura	Project Coordinator-Econ Dev	12AD	\$58,000	\$8,700
Total Salaries				\$58,000	\$8,700

Extra-Help	\$0
Fringe Benefits	\$2,650
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$11,350

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Economic Development - Little River County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vicky Williamson	Project Coordinator-Econ Dev	12AD	\$54,585	\$8,188
Total Salaries				\$54,585	\$8,188

Extra-Help	\$0
Fringe Benefits	\$2,543
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$10,731

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Economic Development - Howard County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Veronica Weeks	Project Coordinator-Econ Dev	12AD	\$54,060	\$8,109
Total Salaries				\$54,060	\$8,109

Extra-Help	\$0
Fringe Benefits	\$2,526
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$10,635

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Vice Chancellor for Facilities/Planning

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
2	Mike Kinkade	Vice Chancellor	12AD	\$110,639	\$28,440
Total Salaries				\$110,639	\$28,440

Extra-Help	\$0
Fringe Benefits	\$6,887
Maintenance & Operations	\$3,500
Capital Outlay	\$0
Total Budget	\$38,827

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Maintenance - Lockesburg Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$18,000
		Fringe Benefits			\$1,440
		Maintenance & Operations			\$113,560
		Capital Outlay			\$0
Total Budget					\$133,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Maintenance - Nashville Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
39	Michael Marsh	Institutional Services Assistant	12AD	\$25,650	\$25,650
39	Cindy Lee	Institutional Services Assistant	12AD	\$25,661	\$25,661
Total Salaries				\$51,311	\$51,311

Extra-Help	\$0
Fringe Benefits	\$29,303
Maintenance & Operations	\$197,000
Capital Outlay	\$20,000
Total Budget	\$297,614

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Maintenance - Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
39	Roderick Dancer	Institutional Services Assistant	12AD	\$27,184	\$27,184
Total Salaries				\$27,184	\$27,184

Extra-Help	\$18,000
Fringe Benefits	\$12,636
Maintenance & Operations	\$144,740
Capital Outlay	\$0
Total Budget	\$202,560

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Maintenance - De Queen Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
29	Tim Whisenhunt	Maintenance Supervisor	12AD	\$37,628	\$37,628
24	Floyd Davis	Skilled Tradesman	12AD	\$38,809	\$38,809
39	Cindy Paetzell	Institutional Services Assistant	12AD	\$25,661	\$25,661
39	Aalyah Adkins	Institutional Services Assistant	12AD	\$24,901	\$24,901
24	Robert Morris	Skilled Tradesman	12AD	\$31,212	\$31,212
39	Bonnie Whisenhunt	Institutional Services Assistant-1/2	12AD	\$18,360	\$18,360
37	Gary Morris	Maintenance Assistant	12AD	\$25,648	\$25,648
37	Rick Pruitt	Maintenance Assistant	12AD	\$27,122	\$27,122
Total Salaries				\$229,341	\$229,341

Extra-Help	\$18,000
Fringe Benefits	\$93,499
Maintenance & Operations	\$498,110
Capital Outlay	\$9,900
Total Budget	\$848,850

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Safety Security Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
18	Monte Stringfellow	Public Safety Officer	12AD	\$40,269	\$40,269
18	Jason Curtis	Public Safety Officer	12AD	\$40,642	\$40,642
18	Lakisha Jones	Public Safety Officer	12AD	\$35,738	\$35,738
Total Salaries				\$116,649	\$116,649

Extra-Help	\$0
Fringe Benefits	\$40,957
Maintenance & Operations	\$22,500
Capital Outlay	\$0
Total Budget	\$180,106

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Financial Aid - Scholarships - Board of Visitors

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$80,000
		Capital Outlay			\$0
Total Budget					\$80,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Institutional Debt Service Interest

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$82,300
		Capital Outlay			\$0
Total Budget					\$82,300

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Auxiliary Book Program

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
44	Relinda Ruth	Learning Center Coord/ERC	12AC	\$59,160	\$14,790
Total Salaries				\$59,160	\$14,790

Extra-Help	\$0
Fringe Benefits	\$4,478
Maintenance & Operations	\$93,378
Capital Outlay	\$0
Total Budget	\$112,646

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Auxiliary Café Food Service

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
38	Beth Launius	Food Preparation Specialist	12AD	\$23,735	\$23,735
38	Gary Morris SR	Food Preparation Specialist	12AD	\$25,751	\$25,751
38	Tonya Fox	Food Preparation Specialist	12AD	\$26,166	\$26,166
Total Salaries				\$75,652	\$75,652

Extra-Help	\$27,500
Fringe Benefits	\$34,548
Maintenance & Operations	\$62,500
Capital Outlay	
Total Budget	\$200,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Auxiliary Housing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$323,375
		Capital Outlay			\$0
Total Budget					\$323,375

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Auxiliary Shooting Sports Co-Ed

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Vacant	Part Time Faculty-Coach	PAC	\$10,000	\$10,000
Total Salaries				\$10,000	\$10,000

Extra-Help	\$0
Fringe Benefits	\$1,800
Maintenance & Operations	\$131,800
Capital Outlay	\$0
Total Budget	\$143,600

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Auxiliary Soccer

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
45	Justin Hinman	Special Instructor Trainer/Coach	12AC	\$75,616	\$15,123
47	Vacant	Part-time Faculty/Coach	PAC	\$10,000	\$1,000
Total Salaries				\$85,616	\$16,123

Extra-Help	\$0
Fringe Benefits	\$4,483
Maintenance & Operations	\$20,470
Capital Outlay	\$0
Total Budget	<u>\$41,076</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Auxiliary Athletics Women

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Stan Asumu	Project/Program Director/Ath	12AC	\$88,121	\$8,812
Total Salaries				\$88,121	\$8,812

Extra-Help	\$0
Fringe Benefits	\$2,399
Maintenance & Operations	\$37,750
Capital Outlay	\$0
Total Budget	\$48,961

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Auxiliary Athletics Men

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Stan Asumu	Project/Program Director/Ath	12AC	\$88,121	\$8,812
Total Salaries				\$88,121	\$8,812

Extra-Help	\$0
Fringe Benefits	\$2,399
Maintenance & Operations	\$37,750
Capital Outlay	\$0
Total Budget	\$48,961

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Total Unrestricted and Auxiliary

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Total Salaries					\$6,061,788
Extra-Help					\$267,305
Fringe Benefits					\$1,906,945
Maintenance & Operations					\$4,031,884
Capital Outlay					\$52,680
Transfers					\$435,000
Total Budget					<u>\$12,755,602</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Adult Education Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Tammy Walker	Director of Adult Education	12AD	\$60,180	\$60,180
Prov	Melissa Lutz	Faculty/ Adult Ed	9AC	\$50,078	\$50,078
Prov	Dawn Humphrey	Faculty/ Adult Ed	9AC	\$50,934	\$50,934
Prov	Brandi Woods	Faculty	9AC	\$24,965	\$24,965
Prov	Gina Duncan	Faculty	9AC	\$46,172	\$46,172
Prov	Essie Jewel	Faculty	9AC	\$44,990	\$44,990
Prov	Jimmy Washburn	SNAP Coordinator	12AD	\$32,970	\$32,970
Prov	Vacant	Part Time Faculty	PAC	\$136,000	\$136,000
Prov	Stacy Miller	Adminstrative Assistant I	12AD	\$26,648	\$26,648
Total Salaries				\$472,937	\$472,937

Extra-Help	\$0
Fringe Benefits	\$113,867
Maintenance & Operations	\$90,000
Capital Outlay	\$0
Total Budget	\$676,804

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

ACE Career Coach/JAG Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Kacie Metzger	Career Coach/Counselor	11AD	\$44,000	\$44,000
Prov	Hollie Chaytor	Career Coach/Counselor	11AD	\$44,000	\$44,000
Prov	Addison Hill	Career Coach/Counselor	11AD	\$46,220	\$46,220
Prov	Alejandra Resendiz	Career Coach/Counselor	11AD	\$42,000	\$42,000
Prov	Natalie Sherman	Career Coach/Counselor	11AD	\$42,000	\$42,000
Prov	Ladonna White	Career Coach/Counselor	11AD	\$42,000	\$42,000
Prov	Angel Olguin	JAG Counselor	12AD	\$31,620	\$31,620
Prov	Beverly Litchford	JAG Counselor	12AD	\$31,620	\$31,620
Total Salaries				\$323,460	\$323,460

Extra-Help	\$20,000
Fringe Benefits	\$99,038
Maintenance & Operations	\$39,325
Capital Outlay	\$0
Total Budget	\$481,823

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Career Pathways

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Crystal Hunter	Career Pathways Proj Director	12AD	\$54,947	\$55,947
Prov	Linda Young	Career Pathways Skills Facil.	12AD	\$36,067	\$37,067
Prov	Hanna Honeycutt	Career Pathways Skills Facil.	12AD	\$32,669	\$32,669
Total Salaries				\$123,683	\$125,683

Extra-Help	\$0
Fringe Benefits	\$27,705
Maintenance & Operations	\$96,805
Capital Outlay	\$0
Total Budget	\$250,193

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

DOL POWER Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Thom Copeland	Director - POWER Grant	12AD	\$52,020	\$52,020
Prov	Ehan Wolcott	Outreach Coordinator	12AD	\$32,640	\$32,640
Prov	Vacant	Faculty	9AC	\$45,900	\$45,900
Prov	Vacant	Faculty	9AC	\$45,900	\$45,900
15	Shawna Stinnett	Institutional Research	12AD	\$54,915	\$2,746
Total Salaries				\$231,375	\$179,206

Extra-Help	\$0
Fringe Benefits	\$53,762
Maintenance & Operations	\$51,807
Capital Outlay	\$0
Total Budget	\$284,775

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

DOL Youthbuild Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Leslie Daniels	Project Director	12AD	\$41,616	\$41,616
Prov	Vacant	Construction Trainer	12AC	\$60,000	\$60,000
Prov	Maria Campos-Gaon	Job Developer/Career Coach	12AD	\$30,600	\$30,600
Prov	Morgan Sweeden	Case Manager	12AD	\$30,600	\$30,600
Total Salaries				\$162,816	\$162,816

Extra-Help	\$0
Fringe Benefits	\$48,845
Maintenance & Operations	\$259,502
Capital Outlay	\$0
Total Budget	\$471,163

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Title III Align Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
44	Relinda Ruth	Special Instructor/Trainer-Director	12AD	\$59,160	\$25,580
Prov	Faith Miller	Title III ERC Tutor	12AC	\$32,473	\$19,484
45	Erika Buenrostro	Student Success Center Coord	12AD	\$54,915	\$16,475
15	Shawna Stinnett	Softskills Trainer	12AD	\$54,915	\$13,729
Prov	Leslie Hunt	Title III Career Services Coord	12AD	\$30,600	\$18,360
Total Salaries				\$232,063	\$93,628

Extra-Help	\$47,093
Fringe Benefits	\$32,797
Maintenance & Operations	\$83,500
Capital Outlay	\$58,450
Total Budget	\$315,468

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Other Misc Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Tiana Kelly	Academic Advisor	12AD	\$43,448	\$43,448
Prov	Bobby Foley	WEC Domtar Ashdown	12AD	\$26,288	\$24,974
Prov	Dennis Davis	Arial Lineman Instructor	12AC	\$104,040	\$104,040
Prov	Veronica Ozura	Econ Develment	12AC	\$60,000	\$54,000
Prov	Vanessa Weeks	Econ Develment	12AC	\$54,040	\$48,636
Prov	Vickie Williamson	Econ Develment	12AC	\$54,585	\$49,127
Prov	Murphy Bloomfield	ARNEC Administrative Spec	12AD	\$31,389	\$23,542
Prov	Robin Jordan	ARNEC Clinical Instructor	12AC	\$67,918	\$50,939
Prov	Brooke Baldrige	ARNEC Clinical Instructor	12AC	\$68,979	\$51,734
Total Salaries				\$510,687	\$450,440

Extra-Help	\$0
Fringe Benefits	\$135,132
Maintenance & Operations	\$1,543,016
Capital Outlay	\$241,550
Total Budget	\$2,370,138

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2024-2025

Financial Aid Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		M&O & Schol Allowances			\$3,522,500
		Capital Outlay			\$0
Total Budget					\$3,522,500

