

UofA

UNIVERSITY OF ARKANSAS

2017

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2017 BUDGET
TABLE OF CONTENTS**

Executive Budget Summary	1-2
Operating Budget Summary	3
Budgeted Revenues, Expenses and Changes in Net Position	4-5

Department Summaries:

Unrestricted Budgets:

Vice Chancellor for Business/Financial Services.....	6
Accounts Payable/Fiscal Reporting.....	7
Accounts Receivable/Billing.....	8
Human Resource & Payroll.....	9
Board of Visitors.....	10
Chancellor.....	11
Chancellor’s Housing Allowance.....	12
Reception Services.....	13
Copier.....	14
Vice Chancellor for Facilities.....	15
Nashville.....	16
Ashdown.....	17
Miscellaneous Collection- Short/Over.....	18
Department of Information Systems Support.....	19
Quality Improvement Committee.....	20
Professional Development.....	21
Vice Chancellor for Academic Services.....	22
Radio Station.....	23
Educational Resource Center.....	24
Testing Center.....	25
Ashdown Testing Center.....	26
Director of Distance Learning.....	27
Success Strategies.....	28
Developmental English and Reading.....	29
Developmental Math.....	30
Division of General Education.....	31
Division of Business Education.....	32
Division of Technology.....	33
Agriculture.....	34
Biological Sciences.....	35
Welding - NV.....	36
Welding - DQ.....	37
Welding - Ashdown.....	38
Collision Repair.....	39
Automotive.....	40
Multi-Craft (Industrial Maintenance).....	41

Cossatot Community College of the University of Arkansas
 2017 Budget
 Table of Contents

Department Summaries Continued:

Pipe Welding.....	42
Health Education.....	43
Clinical Supplies and Testing Fees	44
Medical Education Reimbursable	45
OTA Program.....	46
PTA Program	47
ARNEC-RN	48
High School Programs	49
Secondary Center – Admin.....	50
Secondary Center – Automotive Services Technology	51
Secondary Center – Welding Technology	52
Secondary Center – Cosmetology.....	53
Secondary Center – Medical Professions Education	54
Secondary Center – Auto/Collision Repair.....	55
Secondary Center Ashdown – Welding Technology.....	56
Secondary Center Ashdown – Industrial Maintenance.....	57
Secondary Center Ashdown – Culinary.....	58
Cosmetology	59
Truck Driving.....	60
Business and Community Outreach.....	61
Ed-2-Go Expenditures	62
Marketing.....	63
Advancement Office (Foundation)	64
Registrar’s Office.....	65
International Student.....	66
Division of Student Services.....	67
Counseling Services.....	68
Financial Aid.....	69
CCCUA Board of Visitors Scholarship	70
Loan Repayments.....	71
Building Maintenance – Lockesburg.....	72
Building Maintenance – Nashville.....	73
Building Maintenance – Ashdown.....	74
Building Maintenance – DeQueen (Salary Only).....	75
Building Maintenance – De Queen.....	76
Security/Safety Office.....	77
Faculty Incentive Program.....	78
Total Unrestricted Budgets	79
Auxiliary Budgets:	
Auxiliary - Student Book/Material Program.....	80
Auxiliary - Rodeo	81

Cossatot Community College of the University of Arkansas
2017 Budget
Table of Contents

Department Summaries Continued:

Auxiliary - Café	82
Total Auxiliary.....	83
Total Unrestricted E&G and Auxiliary.....	84

Restricted Grants and Other Program Budgets:

Adult Education	85
TAACCCT Grant.....	86
Arkansas Career Coach Grant.....	87
Workplace Education Center	88
Career Pathways.....	89
RAMP Grant	90
Financial Aid Grants (Various).....	91
Other Grants and Contracts.....	92
Total Restricted.....	93
Total Plant.....	94
Total All Funds	95

**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2017**

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 FY17 budget based upon the following priorities:

- ❖ Raises for all full-time staff and faculty budgeted at 2%
- ❖ Increase in Healthcare premiums of 2%
- ❖ Increases in Technical Program Instruction M&O
- ❖ New PTA Program start-up funds for second year (full-year)
- ❖ New Radio Broadcast position
- ❖ New HR Assistant position
- ❖ Reduction in Budgeted Adjunct and Extra Help positions
- ❖ Budgeted Increase in Fund Balance to begin working on offsetting the Pension Liability from FY16
- ❖ Increase in budget for critical maintenance needs
- ❖ Beginning the process of budgeting for new ERP System expenditures

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,055,926 for FY17. This includes a budgeted increase in FTE's of 10 and a budgeted increase for a tuition and fee rate changes. Part of the Tuition and Fee increase includes additional fees for the expansion of the Secondary Center programs. State Appropriations are budgeted at \$4,746,139. Local Sales Tax is budgeted at \$1,224,200. Other budgeted sources of revenues include, Sales/Services of educational departments at \$101,700, Other Operating Revenues of \$55,000, and Investment Income of \$12,000. This is a total projected revenue budget for E&G of \$10,194,965 for FY17.

Auxiliary revenues include Book Rental Program, Café, and Rodeo, which will bring in about \$271,500 for FY17.

Restricted revenues are budgeted at approximately \$1,545,000 for grants and contracts in FY17. Another \$3,795,000 is budgeted for student aid grants. In addition, \$175,000 is budgeted for private gifts. These are all estimates based on previous years' experience

with grants and other restricted programs. The college is pursuing several grants that may increase this amount during the year.

No new Plant Fund Revenues are projected for FY17. A small amount of GIF funds were released in FY16. The college will continue to use those funds for critical maintenance until the funds are exhausted.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,317,933. Supplies & Services are budgeted at \$2,375,977 for FY17. The college has also budgeted \$55,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$80,328 for Rodeo, Café, and the Book Rental Program. Another \$186,775 is budgeted for Supplies & Services for these activities. With the above estimated revenues for Auxiliary, the college will transfer approximately \$4,397 to Unrestricted for the year.

Restricted expenditures are budgeted at \$970,000 for Compensation & Benefits for various grants and contracts. In addition, \$575,000 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are budgeted to be approximately \$2,095,000, while the Scholarship Expenditures back to students will be approximately \$1,875,000.

Plant fund expenditures are budgeted for Supplies & Services at \$42,500. This amount will pay for any critical maintenance and low value equipment items. Depreciation for the year is budgeted at \$945,000. Debt payments are budgeted at \$266,612 in principal payments and another \$165,000 will be the interest on the debt. A transfer will be required between E&G and Plant funds for the debt payments.

Overall, this will create a increase in net assets for Unrestricted E&G of \$183,840 and a decrease of \$885,888 for Plant Fund net assets for FY17. The majority of the plant fund decrease is due to estimated depreciation on fixed assets, such as buildings, equipment, library holding, other capitalized assets and spending the remainder of the GIF funds. UA Cossatot should remain in good financial condition for the year.

Resource Development:

UA Cossatot continues to seek opportunities with grants and other funding that will enhance the college and fit in with our mission, goals, and objectives. Currently, the college has a little over \$1.5 million in grants and other restricted programs. These grants are a combination of federal, state and private grants, as well as cost-share programs that enhance the college's mission and purposes. The college will continue to collaborate and leverage resources with other colleges and entities when submitting proposals.

Cossatot Community College of the University of Arkansas
Operating Budget Summary
Unrestricted & Auxiliary
2016-2017

Beginning Cash Fund Balance		\$2,100,000
Revenues		
State Appropriations		
General Revenue	\$3,395,802	
Workforce 2000	1,350,337	\$4,746,139
Tuition & Fees		
Credit Tuition and Fees	\$3,382,841	
Continuing Education Tuition	45,000	
Secondary Vocational Center	628,085	4,055,926
Miscellaneous		168,700
Local County Sales Tax		
Lockesburg City Sales Tax	\$18,600	
Little River Co. Sales Tax	\$290,000	
Sevier Co. Sales Tax	427,200	
Howard Co. Sales Tax	488,400	1,224,200
Total Revenue		\$10,194,965
Expenses		
Salaries	\$5,531,701	
Match	1,786,232	
Maintenance & Operations	2,375,977	
Institutional Scholarships	55,000	
Debt Service	266,612	
Total Expenses		10,015,522
		179,443
Auxiliary (Books, Rodeo & Café)		
Revenues	\$271,500	
Expenses	267,103	
Total Transfers		4,397
Increase(Decrease) in Fund Balance		183,840
Ending Cash Fund Balance		\$2,283,840

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	4,055,926					4,055,926
Less: Institutional scholarships	(55,000)					(55,000)
Less: Other scholarship allowances			(2,095,000)			(2,095,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,545,000			1,545,000
Sales/services of educational departments	101,700					101,700
Insurance plan						-
Auxiliary enterprises:						-
Athletics		25,000				25,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		76,000				76,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		170,500				170,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	55,000					55,000
TOTAL OPERATING REVENUES	4,157,626	271,500	(550,000)	-	-	3,879,126
OPERATING EXPENSES						
Compensation & benefits	7,317,933	80,328	970,000			8,368,261
Supplies & services	2,375,977	186,775	575,000	42,500		3,180,252
Scholarships & fellowships			1,875,000			1,875,000
Insurance plan				945,000		945,000
Depreciation						-
Contingency						-
TOTAL OPERATING EXPENSES	9,693,910	267,103	3,420,000	987,500	-	14,368,513
OPERATING LOSS	(5,536,284)	4,397	(3,970,000)	(987,500)	-	(10,489,387)

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,746,139					4,746,139
Property & sales tax	1,224,200					1,224,200
Grants			3,795,000			3,795,000
Gifts			175,000			175,000
Investment income	12,000			(165,000)		12,000
Interest on capital asset-related debt						(165,000)
Other						-
NET NON-OPERATING REVENUES	5,982,339	-	3,970,000	(165,000)	-	9,787,339
INCOME (LOSS) BEFORE OTHER REV/EXP	446,055	4,397	-	(1,152,500)	-	(702,048)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						
Capital gifts and grants						
Other						
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(266,612)			266,612		-
Other	4,397	(4,397)				-
TOTAL TRANSFERS IN (OUT)	(262,215)	(4,397)	-	266,612	-	-
INCREASE IN NET ASSETS	183,840	-	-	(885,888)	-	(702,048)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1000

Vice Chancellor for Business/Finance

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
004/0004	Charlotte Johnson	Chief Fiscal Officer	1-1000-6130	12A	\$98,245	\$98,945
Total Salaries						\$98,945

Extra-Help	\$0
Fringe Benefits	\$29,310
Maintenance & Operations	\$43,970
Capital Outlay	\$0

Total Budget \$172,225

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1100 Accounts Payable/Fiscal Reporting

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
032/0036	Brenda Young	Fiscal Support Analyst-Accts Pay	1-1100-6110	12C	\$32,496	\$33,846
039/0049	Vacant	Fiscal Support Specialist-Purch	1-1100-6110	12C	\$25,268	\$26,288
Total Salaries					\$57,764	\$60,134

Extra-Help	\$12,750
Fringe Benefits	\$27,432
Maintenance & Operations	\$5,695
Capital Outlay	\$0

Total Budget \$106,011

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1125 Accounts Receivable/Billing

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
024/0027	Katy Pickens	Accountant I	1-1125-6110	12C	\$38,251	\$35,901
033/0037	Carolyn Wilkerson	Student Accounts Officer	1-1125-6110	12C	\$32,496	\$33,846
044/0062	Robert Irvin	Cashier	1-1125-6110	12C	\$20,788	\$21,204
Total Salaries					\$91,535	\$90,951

Extra-Help	\$0
Fringe Benefits	\$37,433
Maintenance & Operations	\$40,750
Capital Outlay	\$0

Total Budget \$169,134

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1145

Human Resource & Payroll

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
006/0006	Kelly Plunk	Director of Human Resources	1-1145-6130	12A		\$51,823	\$52,523
030/0034	Jackie Walters	Payroll Services Specialist	1-1145-6110	12C		\$31,783	\$33,119
041/0054	Debbie Gatlin	Payroll Technician	1-1145-6110	12C		\$25,776	\$26,292
046/0068	Vacant	Administrative Specialist I	1-1145-6110	12C		\$18,855	\$18,855
Total Salaries						\$128,237	\$130,789

Extra-Help	\$0
Fringe Benefits	\$52,926
Maintenance & Operations	\$10,485
Capital Outlay	\$0

Total Budget \$194,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1200 Board of Visitors

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
						\$0
						\$0
						\$35,600
						\$0
						<u>\$35,600</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1400 Chancellor

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
001/0001	Steve Cole	Chancellor	1-1400-6130	12A		\$182,439	\$182,439
040/0050	Vacant	Administrative Specialist III	1-1400-6110	12C		\$25,268	\$45,927
Total Salaries						\$207,707	\$228,366

Extra-Help	\$0
Fringe Benefits	\$64,336
Maintenance & Operations	\$14,025
Capital Outlay	\$0

Total Budget \$306,727

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1400

Chancellor's Housing Allowance

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Housing Allowance		1-1400-6130		\$18,000	\$18,000
Total Salaries						\$18,000

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

Total Budget \$18,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1975 Reception Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0066	Wendy Garcia	Administrative Specialist I	1-1975-6110	12C	\$19,044	\$19,425
Total Salaries					\$19,044	\$19,425

Extra-Help	\$0
Fringe Benefits	\$9,294
Maintenance & Operations	\$100
Capital Outlay	\$0

Total Budget \$28,819

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1650 Copier

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1925

Vice Chancellor for Fac/Planning

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget	
002/0002	Mike Kinkade	Vice Chancellor Howard Co	1-1900-6130	12A	\$98,245	\$98,945	
Total Salaries						\$98,245	\$98,945

Extra-Help	\$0
Fringe Benefits	\$27,583
Maintenance & Operations	\$2,580
Capital Outlay	\$0

Total Budget \$129,108

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1900 Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
043/0058	Rachel Hickey	Administrative Specialist II	1-1900-6110	12C	\$22,265	\$22,710
Total Salaries					\$22,265	\$22,710

Extra-Help	\$12,750
Fringe Benefits	\$11,962
Maintenance & Operations	\$4,790
Capital Outlay	\$0
Total Budget	\$52,212

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1950 Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
046/0067	Kay Thornton	Administrative Specialist I	1-1975-6110	12C	\$20,216	\$20,216
015/0015	Barry Reed	Director of Off-Campus Oper	1-1975-6130	12A	\$53,916	\$54,516
Total Salaries					\$74,132	\$74,732

Extra-Help	\$12,750
Fringe Benefits	\$28,754
Maintenance & Operations	\$3,105
Capital Outlay	\$0

Total Budget \$119,341

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2300

Miscellaneous Collection - Short/Over

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$1,350
	Capital Outlay					\$0
	Total Budget					<u><u>\$1,350</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2025

Dept of Information Systems Support

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
008/0008	Tony Hargrove	Information Systems Manager	1-2025-6130	12A		\$72,079	\$72,779
035/0039	Jimmy Stokes	Computer Operator	1-2025-6110	12C		\$29,284	\$30,470
035/0040	Jeremy Dull	Computer Operator	1-2025-6120	12C		\$28,986	\$29,566
014/0014	James Goodnight	Coord of Administrative Comp	1-2025-6140	12A		\$42,840	\$44,571
Total Salaries						\$173,189	\$177,386

Extra-Help	\$0
Fringe Benefits	\$60,102
Maintenance & Operations	\$480,837
Capital Outlay	\$0

Total Budget \$718,325

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1500 AQIP Steering Committee

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$21,800
	Capital Outlay					\$0
	Total Budget					<u><u>\$21,800</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1550 Professional Development

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$7,200
	Capital Outlay					\$0
	Total Budget					<u><u>\$7,200</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2000

Vice Chancellor for Aca Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
003/0003	Maria Parker	Chief Academic Officer	1-2000-6130	12A	\$99,306	\$99,906
040/0051	Julia Shankles	Administrative Specialist III	1-2000-6110	12C	\$25,268	\$25,773
Total Salaries					\$124,574	\$125,679

Extra-Help	\$0
Fringe Benefits	\$40,285
Maintenance & Operations	\$6,850
Capital Outlay	\$0

Total Budget \$172,814

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 3550 Radio Station

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
012/0012	Loren Hinton	Program Manager	1-3550-6130	12A	\$43,197	\$43,197
053/0091	Jon Bunyard	Special Instructor/Trainer	1-3550-6130	12A	\$37,740	\$37,740
Total Salaries					\$80,937	\$80,937

Extra-Help	\$3,000
Fringe Benefits	\$24,940
Maintenance & Operations	\$17,680
Capital Outlay	\$0

Total Budget \$126,557

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 5020 Educational Resource Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0090	Relinda Ruth	Special Instructor/Coord. Book	1-5020-6130	12F	\$51,823	\$45,604
Total Salaries					\$51,823	\$45,604

Extra-Help	\$72,750
Fringe Benefits	\$25,649
Maintenance & Operations	\$35,055
Capital Outlay	\$3,000

Total Budget \$182,058

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 5030 Testing Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
019/0019	Christine Vertiz	Assessment Coordinator	1-5030-6130	12A	\$32,324	\$32,924
043/0059	Candice Gilbert	Administrative Specialist II	1-5030-6110	12C	\$22,712	\$23,166
Total Salaries					\$55,036	\$56,090

Extra-Help	\$6,800
Fringe Benefits	\$23,573
Maintenance & Operations	\$7,460
Capital Outlay	\$0

Total Budget \$93,923

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 5023 Ashdown Testing Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Gina Duncan	Project/Program Manager/WEC	1-5023-6130	12A	\$34,593	\$35,193
Total Salaries					\$34,593	\$35,193

Extra-Help	\$5,950
Fringe Benefits	\$10,036
Maintenance & Operations	\$425
Capital Outlay	\$0

Total Budget \$51,604

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2085 Director of Distance Learning

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
018/0018	Laura Riddle	Project/Program Spec-Dist Learn	1-2085-6130	12A	\$58,000	\$58,000
Total Salaries						\$58,000

Extra-Help	\$0
Fringe Benefits	\$14,389
Maintenance & Operations	\$2,025
Capital Outlay	\$0

Total Budget \$74,414

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2080 Success Strategies

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0096	Kay Cobb	Faculty	1-2080-6120	12F	\$75,681	\$75,681
054/0121	Lauren Young	Faculty	1-2080-6120	9F	\$35,150	\$35,150
055/0136	Vacant	Part-Time Faculty	1-2080-6120	PTF	\$5,760	\$5,760
Total Salaries					\$116,591	\$116,591

Extra-Help	\$0
Fringe Benefits	\$36,296
Maintenance & Operations	\$2,970
Capital Outlay	\$0

Total Budget \$155,857

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2087 Development English and Reading

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0137	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$17,280	\$17,280
Total Salaries					\$17,280	\$17,280

Extra-Help	\$0
Fringe Benefits	\$3,456
Maintenance & Operations	\$1,890
Capital Outlay	\$0

Total Budget \$22,626

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2075 Developmental Math

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0138	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$23,040	\$23,040
Total Salaries						\$23,040

Extra-Help	\$0
Fringe Benefits	\$4,608
Maintenance & Operations	\$1,850
Capital Outlay	\$0

Total Budget \$29,498

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2090 Division of General Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0081	Crystal Sims	Divison Chair/Lead Faculty	1-2090-6130	11F	\$63,037	\$63,037
054/0100	Bruce Franklin	Faculty	1-2090-6120	9F	\$58,988	\$58,988
054/0098	Sunni Davis	Faculty	1-2090-6120	9F	\$56,698	\$56,698
054/0116	Sonya Robinson	Faculty	1-2090-6120	9F	\$55,586	\$55,586
054/0110	Robbie McKelvey	Faculty	1-2090-6120	9F	\$60,167	\$58,987
054/0111	Tabitha Nguyen	Faculty	1-2090-6120	9F	\$45,600	\$45,600
054/0097	M Colom	Faculty	1-2090-6120	9F	\$41,301	\$41,301
054/0101	Lindsey Greathouse	Faculty	1-2090-6120	9F	\$42,491	\$42,491
054/0117	Molly Sirigiri	Faculty	1-2090-6120	9F	\$44,706	\$44,706
054/0115	Michael Wright	Faculty	1-2090-6120	9F	\$58,988	\$42,000
054/0123	Casandra Theusch	Faculty	1-2090-6120	9F	\$42,127	\$42,127
054/0093	Karen Arbuckle	Faculty	1-2090-6120	9F	\$42,401	\$42,401
055/0139	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$194,400	\$194,400
Total Salaries					\$806,490	\$788,322
	Extra-Help					\$0
	Fringe Benefits					\$235,430
	Maintenance & Operations					\$315,980
	Capital Outlay					\$0
	Total Budget					\$1,339,732

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2110 Business Education

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
049/0079	Barbara Lacefield	Division Chair/Lead Faculty	1-2110-6130	11F		\$68,972	\$68,972
054/0099	Ashley Dougherty	Faculty	1-2110-6120	9F		\$39,732	\$39,732
054/0094	Ashley Aylett	Faculty	1-2110-6120	9F		\$42,127	\$42,127
055/0140	Vacant	Part-Time Faculty	1-2110-6120	PTF		\$25,920	\$25,920
Total Salaries						\$176,751	\$176,751

Extra-Help	\$0
Fringe Benefits	\$54,353
Maintenance & Operations	\$8,895
Capital Outlay	\$0

Total Budget \$239,999

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2117 Division of Technology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
049/0080	Steve McJunkins	Division Chair/Lead Faculty		12F	\$69,571	\$69,571
Total Salaries						\$69,571

Extra-Help	\$0
Fringe Benefits	\$20,827
Maintenance & Operations	\$4,650
Capital Outlay	\$0

Total Budget \$95,048

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2200 Agriculture

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0103	Kelli Harris	Faculty	1-2200-6120	9F	\$42,111	\$42,111
055/0141	Vacant	Part-Time Faculty	1-2200-6120	PTF	\$2,880	\$2,880
Total Salaries					\$44,991	\$44,991

Extra-Help	\$0
Fringe Benefits	\$16,815
Maintenance & Operations	\$7,320
Capital Outlay	\$0

Total Budget \$69,126

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2120 Biological Sciences

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$15,080
	Capital Outlay					\$0
	Total Budget					<u><u>\$15,080</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2210 Welding/Industrial

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0119	Marvin Terrell	Faculty	1-2210-6120	9F	\$45,212	\$37,712
Total Salaries						\$37,712

Extra-Help	\$0
Fringe Benefits	\$13,500
Maintenance & Operations	\$12,010
Capital Outlay	\$0

Total Budget \$63,222

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2240 Welding-DQ

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0108	Felipe Linares	Faculty	1-2240-6120	9F	\$34,460	\$26,960
Total Salaries					\$34,460	\$26,960

Extra-Help	\$0
Fringe Benefits	\$11,027
Maintenance & Operations	\$8,110
Capital Outlay	\$0

Total Budget \$46,097

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2140 Welding-Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$8,155
	Capital Outlay					\$0
	Total Budget					<u><u>\$8,155</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2220 Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0118	Brad Smith	Faculty	1-2220-6120	9F	\$34,461	\$26,961
Total Salaries					\$34,461	\$26,961

Extra-Help	\$0
Fringe Benefits	\$13,063
Maintenance & Operations	\$6,535
Capital Outlay	\$0

Total Budget \$46,559

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2230 Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget	
054/0107	Mark Kutak	Faculty	1-2220-6120	9F	\$38,753	\$31,253	
Total Salaries						\$38,753	\$31,253

Extra-Help	\$0
Fringe Benefits	\$12,014
Maintenance & Operations	\$6,440
Capital Outlay	\$0

Total Budget \$49,707

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2155 Multi-Craft (Industrial Maint)

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0142	Vacant	Part-Time Faculty	1-2155-6120	PTF	\$25,000	\$25,000
Total Salaries					\$25,000	\$25,000

Extra-Help	\$0
Fringe Benefits	\$5,000
Maintenance & Operations	\$1,665
Capital Outlay	\$0

Total Budget \$31,665

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2180 Pipe Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0106	Wayne Kendrick	Faculty	1-2180-6120	9F	\$35,853	\$20,853
Total Salaries					\$35,853	\$20,853

Extra-Help	\$0
Fringe Benefits	\$9,622
Maintenance & Operations	\$12,110
Capital Outlay	\$0

Total Budget \$42,585

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2260 Health Education

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
049/0078	Kim Dickerson	Division Chair/Lead Faculty	1-2260-6130	11F		\$62,701	\$62,701
050/0082	Shannon Duke	Director of Nursing	1-2260-6120	12F		\$51,823	\$51,823
051/0083	Stacey Hensley	Instructor - Nursing	1-2260-6120	12F		\$48,759	\$48,759
051/0084	Jeanne Stevens	Instructor - Nursing	1-2260-6120	12F		\$43,820	\$43,820
051/0085	Melissa McCoy	Instructor - Nursing	1-2260-6120	12F		\$48,759	\$48,759
051/0086	F Michelle Martin	Instructor - Nursing	1-2260-6120	12F		\$46,503	\$46,503
054/0113	Kathy Richards	Faculty	1-2260-6120	9F		\$42,008	\$27,008
054/0120	Kay Trotta	Faculty	1-2260-6120	9F		\$49,488	\$49,488
055/0143	Vacant	Part-Time Faculty	1-2260-6120	PTF		\$105,900	\$105,900
040/0052	Christina Cooper	Administrative Specialist III	1-2260-6110	12C		\$25,521	\$26,031
Total Salaries						\$525,282	\$510,792
		Extra-Help					\$19,200
		Fringe Benefits					\$162,024
		Maintenance & Operations					\$26,500
		Capital Outlay					\$0
		Total Budget					<u><u>\$718,516</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2255

Medical Education Reimbursables

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2160 OTA Program

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
054/0104	Tamela Heminger	Director of OTA/Faculty	1-2160-6130	11F		\$72,758	\$72,758
054/0112	Sharon Pool	Faculty	1-2160-6120	9F		\$44,147	\$44,147
055/0144	Vacant	Part Time Faculty	1-2160-6120	PTF		\$16,320	\$16,320
Total Salaries						\$133,225	\$133,225

Extra-Help	\$0
Fringe Benefits	\$41,840
Maintenance & Operations	\$14,748
Capital Outlay	\$0

Total Budget \$189,813

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department NEW PTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0095	Jennifer Bowman	Director of PTA/Special Inst	1-2160-6130	11F	\$65,000	\$65,000
054/0122	Vacant	Faculty	1-2160-6120	11F	\$45,000	\$45,000
055/0145	Vacant	Part Time Faculty	1-2160-6120	PTF	\$17,000	\$17,000
Total Salaries					\$127,000	\$127,000

Extra-Help	\$12,750
Fringe Benefits	\$40,265
Maintenance & Operations	\$21,700
Capital Outlay	\$10,000

Total Budget \$211,715

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2263 ARNEC-RN

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
Prov	Judy Carlyle	ARNEC Program Director	1-2263-6130	12A		\$76,500	\$7,650
Prov	Ruth Daughtery	ARNEC Secretary I	1-2263-6110	12C		\$18,855	\$1,923
Prov	Ginny Witcher	ARNEC Clinical Instructor	1-2263-6120	12F		\$59,606	\$5,961
Prov	Kendra Bradford	ARNEC Clinical Instructor	1-2263-6121	12F		\$50,873	\$5,087
Total Salaries						\$205,834	\$20,621

Extra-Help	\$800
Fringe Benefits	\$6,998
Maintenance & Operations	\$3,940
Capital Outlay	\$0

Total Budget \$32,359

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2700 High School Programs

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
Prov	Julie Rhodes	Director - High School Programs	1-2700-6130	12A		\$52,423	\$13,106
Prov	Vacant	Career Coach-NV	1-2700-6130	11A		\$37,000	\$9,250
Total Salaries						\$89,423	\$22,356

Extra-Help	\$0
Fringe Benefits	\$7,555
Maintenance & Operations	\$9,100
Capital Outlay	\$0

Total Budget \$39,011

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2268

Secondary Center- Administration

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	1-2268-6130	12A	\$52,423	\$39,317
Prov	Pat Earnest	Coordinator - Secondary/Tech	12268-6130	12A	\$58,860	\$14,715
Prov	Stephanie Harrison	Secondary Admin Specialist I	1-2268-6110	12C	\$18,855	\$19,232
Total Salaries					\$130,138	\$73,264

Extra-Help	\$0
Fringe Benefits	\$26,502
Maintenance & Operations	\$87,900
Capital Outlay	\$0

Total Budget \$187,666

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2273

Secondary Center - Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0146	Vacant	Part-Time Faculty	1-2273-6120	PTF	\$25,000	\$25,000
Total Salaries					\$25,000	\$25,000

Extra-Help	\$0
Fringe Benefits	\$6,250
Maintenance & Operations	\$10,300
Capital Outlay	\$0

Total Budget \$41,550

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2274 Secondary Center - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0147	Vacant	Part-Time Faculty	1-2274-6120	PTF	\$50,000	\$50,000
Total Salaries						\$50,000

Extra-Help	\$0
Fringe Benefits	\$12,500
Maintenance & Operations	\$40,200
Capital Outlay	\$0

Total Budget \$102,700

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2277

Secondary Center - Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0148	Vacant	Part-Time Faculty	1-2277-6120	PTF	\$20,000	\$20,000
Total Salaries						\$20,000

Extra-Help	\$0
Fringe Benefits	\$4,000
Maintenance & Operations	\$10,200
Capital Outlay	\$0

Total Budget \$34,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2278 Secondary Center - Med Prof

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0149	Vacant	Part-Time Faculty	1-2278-6120	PTF	\$90,000	\$90,000
Total Salaries						\$90,000

Extra-Help	\$0
Fringe Benefits	\$18,000
Maintenance & Operations	\$6,725
Capital Outlay	\$0

Total Budget \$114,725

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2279

Secondary Center - Collision Repair

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0150	Vacant	Part-Time Faculty	1-2279-6120	PTF	\$12,500	\$12,500
Total Salaries						\$12,500

Extra-Help	\$0
Fringe Benefits	\$4,375
Maintenance & Operations	\$7,150
Capital Outlay	\$0

Total Budget \$24,025

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2282

Secondary Ashdown - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0151	Vacant	Part-Time Faculty	1-2282-6120	PTF	\$12,500	\$12,500
Total Salaries						\$12,500

Extra-Help	\$0
Fringe Benefits	\$2,500
Maintenance & Operations	\$8,800
Capital Outlay	\$0

Total Budget \$23,800

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2283

Secondary Ashdown - Indust Maint

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0152	Vacant	Part-Time Faculty	1-2283-6120	PTF	\$12,500	\$12,500
Total Salaries						\$12,500

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

Total Budget \$17,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2284

Secondary Ashdown - Culinary

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0153	Vacant	Part-Time Faculty	1-2284-6120	PTF	\$15,000	\$15,000
Total Salaries					\$15,000	\$15,000

Extra-Help	\$0
Fringe Benefits	\$3,000
Maintenance & Operations	\$4,750
Capital Outlay	\$0

Total Budget \$22,750

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2290 Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
054/0109	Summer Markham	Faculty	1-2290-6120	11F	\$43,819	\$43,819
054/0102	Sandra Griffin	Faculty	1-2290-6120	11F	\$44,696	\$44,696
055/0154	Vacant	Part-Time Faculty	1-2290-6120	PTF	\$3,200	\$3,200
Total Salaries					\$91,715	\$91,715

Extra-Help	\$0
Fringe Benefits	\$30,650
Maintenance & Operations	\$34,830
Capital Outlay	\$0

Total Budget \$157,195

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2270 Truck Driving

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0155	Vacant	Part Time Faculty	1-2270-6120	PTF	\$25,000	\$25,000
Total Salaries						\$25,000

Extra-Help	\$0
Fringe Benefits	\$5,000
Maintenance & Operations	\$20,135
Capital Outlay	\$0

Total Budget \$50,135

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2285 Business and Community Outreach

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
007/0007	Tammy Coleman	Dir of Workforce Development	1-2285-6130	12A		\$57,879	\$58,579
009/0009	Zebbie Launius	Coord. Cont Ed & Bus Outreach	1-2285-6130	12A		\$33,364	\$33,364
053/0088	David Sirmon	Special Instructor/Trainer	1-2285-6130	12A		\$32,324	\$32,324
054/0105	Waco Jackson	Faculty	1-2285-6120	12F		\$34,751	\$34,751
055/0156	Vacant	Part-Time Faculty	1-2285-6120	PTF		\$14,000	\$14,000
Total Salaries						\$172,318	\$173,018

Extra-Help	\$0
Fringe Benefits	\$54,902
Maintenance & Operations	\$19,960
Capital Outlay	\$0

Total Budget \$247,880

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 4690 Ed-2-Go Expenditures

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 1800 Marketing

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
010/0010	Alisha Lewis	Dir. Of Public Relations & Mktg	1-1800-6130	12A	\$53,856	\$53,856
022/0025	Emily Newlin	Coord of Info & Comm Relations	1-1800-6130	12A	\$37,142	\$37,142
Total Salaries					\$90,998	\$90,998

Extra-Help	\$0
Fringe Benefits	\$32,309
Maintenance & Operations	\$117,250
Capital Outlay	\$0

Total Budget \$240,557

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 6261 Advancement Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget	
017/0017	Dustin Roberts	Institutional Research Coord	1-6261-6130	12A	\$24,276	\$21,848	
Total Salaries						\$24,276	\$21,848

Extra-Help	\$0
Fringe Benefits	\$9,368
Maintenance & Operations	\$2,535
Capital Outlay	\$0

Total Budget \$33,751

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 6020 Registrar's Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
011/0011	Brenda Morris	Registrar	1-6020-6130	12A	\$45,059	\$45,059
031/0035	Keith Burt	Assistant Registrar	1-6020-6110	12C	\$29,839	\$31,136
Total Salaries					\$74,898	\$76,195

Extra-Help	\$0
Fringe Benefits	\$27,177
Maintenance & Operations	\$33,542
Capital Outlay	\$0

Total Budget \$136,914

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 6015 International Student

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
043/0057	Glenda Fisher-Irvin	International Student Stipend	1-6015-6110	12C	\$1,000	\$1,000
Total Salaries						\$1,000

Extra-Help	\$0
Fringe Benefits	\$230
Maintenance & Operations	\$2,300
Capital Outlay	\$0

Total Budget \$3,530

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 6025 Division of Student Services

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
005/0005	Justin White	Dir Off-Campus/SS	1-6025-6130	12A		\$56,073	\$56,073
021/0024	Kellie Reynolds	Coordinator of Admissions	1-6025-6130	12A		\$31,669	\$31,669
020/0021	Toyia Witherspoon	Academic Advisor	1-6025-6130	12A		\$30,503	\$30,503
020/0020	Nikki Evans	Academic Advisor	1-6025-6130	12A		\$30,503	\$30,503
020/0022	Erica Buenrostro	Academic Advisor	1-6025-6130	12A		\$29,183	\$29,183
020/0023	Olivia Webb	Academic Advisor	1-6025-6130	12A		\$28,050	\$28,050
053/0089	Valerie Stone	Special Instructor/Trainer	1-6025-6130	12A		\$30,902	\$15,451
055/0157	Vacant	Part-Time Faculty	1-6025-6130	PTF		\$1,000	\$1,000
043/0057	Glenda Irvin	Administrative Specialist II	1-6025-6110	12C		\$23,141	\$24,204
Total Salaries						\$261,024	\$246,636

Extra-Help	\$16,800
Fringe Benefits	\$97,139
Maintenance & Operations	\$16,570
Capital Outlay	\$0

Total Budget \$377,145

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 6035 Counseling Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
023/0026	Suzanne Ward	Education Counselor	1-6035-6110	12C	\$38,251	\$39,016
Total Salaries						\$39,016

Extra-Help	\$0
Fringe Benefits	\$13,800
Maintenance & Operations	\$2,995
Capital Outlay	\$0

Total Budget \$55,811

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 6300 Financial Aid

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
013/0013	Denise Hammond	Director of Financial Aid	1-6300-6130	12A		\$55,777	\$56,577
037/0044	Vacant	Financial Aid Specialist	1-6300-6110	12C		\$25,268	\$27,605
037/0043	Katy Garcia	Financial Aid Specialist	1-6300-6110	12C		\$26,531	\$27,062
037/0045	Monica Clark	Financial Aid Specialist	1-6300-6110	12C		\$27,064	\$27,605
027/0030	Shawna Stinnett	Financial Aid Analyst	1-6300-6110	12C		\$31,812	\$32,448
Total Salaries						\$166,452	\$171,297

Extra-Help	\$16,000
Fringe Benefits	\$67,742
Maintenance & Operations	\$24,660
Capital Outlay	\$0

Total Budget \$279,699

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 6590

CCCUA Board of Visitors School

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$55,000
	Capital Outlay					\$0
	Total Budget					<u><u>\$55,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2400 Loan Repayments

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$264,612
	Capital Outlay					\$0
	Total Budget					<u><u>\$264,612</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department NEW Building Maint-Lockesburg

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$73,600
	Capital Outlay					\$0
	Total Budget					<u><u>\$73,600</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 8000

Building Maintenance-Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
048/0072	Michael Marsh	Institutional Services Assistant	1-8000-6110	12C	\$17,122	\$17,464
048/0073	Allan Clark	Institutional Services Assistant	1-8000-6110	12C	\$16,640	\$16,973
Total Salaries					\$33,762	\$34,437

Extra-Help	\$0
Fringe Benefits	\$17,573
Maintenance & Operations	\$73,335
Capital Outlay	\$0

Total Budget \$125,345

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 8100 Building Maintenance-Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
048/0071	Roderick Dancer	Institutional Services Assistant	1-8100-6110	12C	\$17,674	\$18,027
Total Salaries					\$17,674	\$18,027

Extra-Help	\$6,400
Fringe Benefits	\$9,932
Maintenance & Operations	\$83,820
Capital Outlay	\$0

Total Budget \$118,179

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 8280

Building Maint-DeQueen - Salary

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
016/0016	Jim Fleming	Director of Physical Plant	1-8280-6130	12A		\$61,910	\$61,910
025/0028	Tim Whisenhunt	Maintenance Supervisor	1-8280-6110	12C		\$29,839	\$30,436
048/0074	Arvadell Lynn	Institutional Services Assistant	1-8280-6110	12C		\$17,122	\$17,464
029/0032	Floyd Davis	Skilled Tradesman	1-8280-6110	12C		\$29,251	\$29,836
045/0063	Annette Davis	Maintenance Assistant	1-8280-6110	12C		\$21,852	\$22,989
045/0065	Jackie Taylor	Maintenance Assistant	1-8280-6110	12C		\$21,206	\$21,630
048/0070	Tanmy Morris	Institutional Services Assistant	1-8280-6110	12C		\$21,791	\$22,927
045/0064	Rick Pruitt	Maintenance Assistant	1-8280-6110	12C		\$20,788	\$21,804
048/0075	Stephanie Hollis	Institutional Services Assistant	1-8280-6110	12C		\$16,640	\$16,973
029/0033	Jerry Harding	Skilled Tradesman	1-8280-6110	12C		\$30,435	\$31,044
Total Salaries						\$270,834	\$277,013
<p>Extra-Help \$27,000</p> <p>Fringe Benefits \$119,785</p> <p>Maintenance & Operations \$0</p> <p>Capital Outlay \$0</p>							
Total Budget						\$423,798	

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 8300

Building Maintenance-De Queen

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$325,670
	Capital Outlay					\$0
	Total Budget					<u><u>\$325,670</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 8275 Security/Safety Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
038/0047	Monte Stringfellow	Institutional Officer Supervisor	1-8275-6110	12C	\$27,064	\$28,205
038/0046	Jason Curtis	Institutional Officer Supervisor	1-8280-6110	12C	\$27,064	\$27,605
038/0048	Hector Cortez	Institutional Officer Supervisor	1-8280-6110	12C	\$26,531	\$27,062
Total Salaries					\$80,659	\$82,872

Extra-Help	\$0
Fringe Benefits	\$37,301
Maintenance & Operations	\$11,250
Capital Outlay	\$0

Total Budget \$131,423

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 9045 Faculty Incentive Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
055/0158	Vacant	Part Time Faculty	1-9045-6120	PTF	\$5,000	\$5,000
Total Salaries						\$5,000

Extra-Help	\$0
Fringe Benefits	\$1,000
Maintenance & Operations	\$0
Capital Outlay	\$0

Total Budget \$6,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 9060 Student Book/Material Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0090	Relinda Ruth	Special Instructor/Coord. Book	1-9060-6130	12F	\$51,823	\$6,219
Total Salaries					\$51,823	\$6,219

Extra-Help	\$0
Fringe Benefits	\$2,009
Maintenance & Operations	\$99,300
Capital Outlay	\$0

Total Budget \$107,528

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 2235 Auxiliary-Rodeo

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
053/0089	Valerie Stone	Special Instructor Trainer	1-2235-6130	12A	\$30,902	\$15,451
055/0157	Vacant	Part Time Faculty	1-2235-6120	PTF	\$5,000	\$5,000
Total Salaries					\$35,902	\$20,451

Extra-Help	\$0
Fringe Benefits	\$6,967
Maintenance & Operations	\$48,375
Capital Outlay	\$0

Total Budget \$75,793

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department 9035 Auxiliary-Café

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
047/0069	Vacant	Food Preparation Specialist	1-9035-6110	12F	\$17,102	\$17,444
Total Salaries					\$17,102	\$17,444

Extra-Help	\$16,000
Fringe Benefits	\$11,238
Maintenance & Operations	\$39,100
Capital Outlay	\$0

Total Budget \$83,782

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Total Auxiliary

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Total Salaries					\$44,114
	Extra-Help					\$16,000
	Fringe Benefits					\$20,214
	Maintenance & Operations					\$186,775
	Capital Outlay					\$0
	Total Budget					<u><u>\$267,103</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Total Unrestricted

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Total Salaries					\$5,350,115
	Extra-Help					\$241,700
	Fringe Benefits					\$1,806,446
	Maintenance & Operations					\$2,871,364
	Capital Outlay					\$13,000
	Total Budget					<u><u>\$10,282,625</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department Adult Education

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
Prov	Jennifer Black	Director of Adult Education	Grant	12A		\$53,917	\$54,617
Prov	Melissa Lutz	Faculty/Adult Ed	Grant	9F		\$41,301	\$41,301
Prov	Dawn Humphrey	Faculty/Adult Ed	Grant	9F		\$42,008	\$42,008
Prov	Brandi Woods	Faculty	Grant	9F		\$17,000	\$17,000
Prov	Vacant	Part Time Faculty	Grant	PTF		\$23,000	\$23,000
Prov	Cathy Billingsley	Administrative Assistant I	Grant	12C		\$25,238	\$25,938
Total Salaries						\$202,464	\$203,864

Extra-Help	\$0
Fringe Benefits	\$70,906
Maintenance & Operations	\$16,000
Capital Outlay	\$0

Total Budget \$290,770

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department TAACCCCT Grant

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Grant			
Prov	James Jones	Multi-Craft-Instr/Coordinator		Grant	12A	\$42,448	\$42,448
Total Salaries							\$42,448

Extra-Help	\$0
Fringe Benefits	\$14,589
Maintenance & Operations	\$5,000
Capital Outlay	\$0

Total Budget \$62,037

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department

Arkansas Career Coaches

Item #/Pos	Name	Title	Account		Period	Budget
			No.	Total Salary		
Prov	Connie Kelton	Career Coach/Counselor	Grant	\$18,500	11A	\$18,500
Prov	Vacant	Career Coach/Counselor	Grant	\$37,000	11A	\$18,500
Prov	Veronica Ozura	Career Coach/Counselor	Grant	\$38,735	11A	\$38,735
Prov	Julianne Jamison	Career Coach/Counselor	Grant	\$37,975	11A	\$37,975
Prov	Gabriella Balderas	Career Coach/Counselor	Grant	\$37,975	11A	\$37,975
Total Salaries				\$170,185		\$151,685

Extra-Help	\$0
Fringe Benefits	\$51,593
Maintenance & Operations	\$48,722
Capital Outlay	\$0

Total Budget \$252,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department Workplace Education Center

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
Prov	Vacant	WEC ParaProfessional	Grant	PTF		\$3,000	\$3,000
Prov	Bess McCoskey	Workplace Ed Ctr Admin Asst	Grant	9C		\$19,921	\$21,019
Total Salaries						\$22,921	\$24,019

Extra-Help	\$0
Fringe Benefits	\$10,563
Maintenance & Operations	\$418
Capital Outlay	\$0

Total Budget \$35,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department Career Pathways

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
Prov	Crystal Bell	Career Pathways Proj Director	Grant	12A		\$38,744	\$38,744
Prov	Linda Young	Career Pathways Skills Facil.	Grant	9F		\$21,395	\$21,395
Total Salaries						\$60,139	\$60,139

Extra-Help	\$0
Fringe Benefits	\$23,622
Maintenance & Operations	\$85,000
Capital Outlay	\$0

Total Budget \$168,761

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department RAMP Grant

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Grant			
Prov	Tommi Cobb	Director of RAMP Grant		Grant	12A	\$45,900	\$45,900
Total Salaries							\$45,900

Extra-Help	\$0
Fringe Benefits	\$17,419
Maintenance & Operations	\$0
Capital Outlay	\$0

Total Budget \$63,319

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department

Financial Aid Grants (Various)

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$3,970,000
	Capital Outlay					\$0
	Total Budget					<u><u>\$3,970,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Department

Other Grants and Contracts

Item #/Pos	Name	Title	Account		Period	Total Salary	Budget
			No.	Code			
Prov	Vacant	Grant Director	Grant	12A		\$50,807	\$50,807
Prov	Vacant	Grant Advisor/Recruiter	Grant	12A		\$35,543	\$35,543
Prov	Vacant	Grant Counselor	Grant	12A		\$42,973	\$42,973
Prov	Vacant	Grant Industry Trainer	Grant	12A		\$30,481	\$30,481
Prov	Vacant	Grant Industry Trainer	Grant	12A		\$30,481	\$30,481
Prov	Vacant	Grant Industry Trainer	Grant	PTF		\$15,000	\$15,000
Total Salaries						\$205,285	\$205,285

Extra-Help	\$0
Fringe Benefits	\$47,968
Maintenance & Operations	\$419,860
Capital Outlay	\$0

Total Budget \$467,828

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Total Restricted

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Total Salaries					\$733,340
	Extra-Help					\$0
	Fringe Benefits					\$236,660
	Maintenance & Operations					\$4,545,000
	Capital Outlay					\$0
	Total Budget					\$5,515,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2016-2017

Total Plant

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
	Total Salaries					\$0
	Extra-Help					\$0
	Fringe Benefits					\$0
	Maintenance & Operations					\$1,152,500
	Capital Outlay					\$0
	Total Budget					<u><u>\$1,152,500</u></u>

