



2019

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2019 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2019**

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 FY19 budget based upon the following priorities:

- ❖ Raises for all full-time staff and faculty budgeted at 2%
- ❖ Enhancement to Student Success with the addition of a new Institutional Research position upon recommendation by the Higher Learning Commission
- ❖ Increase for AQIP accreditation budget for preparation for reaccreditation
- ❖ New Industrial Maintenance Program approved for Lockesburg site
- ❖ Planned reductions in miscellaneous programs to make way for new Diesel program, which will be covered by grant
- ❖ Beginning first year payments on new ERP System and Installation
- ❖ Planned Savings to Unrestricted Fund Balance

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,381,535 for FY19. This includes a budgeted increase in FTE's of 22 and a budgeted increase for a tuition and fee rate changes as presented. State Appropriations are budgeted at \$5,049,402. Local Sales Tax is budgeted at \$1,328,670. Other budgeted sources of revenues include, Sales/Services of educational departments at \$116,000, Other Operating Revenues of \$71,521, and Investment Income of \$15,000. This is a total projected revenue budget for Unrestricted E&G of \$10,962,128 for FY19.

Auxiliary revenues include Book Rental Program, Club Sports, and Café Revenues, which will bring in about \$260,549 for FY19.

Restricted revenues are budgeted at approximately \$1,651,396 for grants and contracts in FY19. Another \$2,779,600 is budgeted for student aid grants. In addition, \$126,000 is budgeted for private gifts. These are all estimates based on previous years' experience with grants and other restricted programs and the anticipation of a couple of new grants. The college is also pursuing several other grant opportunities that may increase these revenue amounts during the year.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,564,522. Supplies & Services are budgeted at \$2,752,637 for FY19. The college has also budgeted \$55,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$110,999 for Café, Club Sports and the Book Rental Program. Another \$149,550 is budgeted for Supplies & Services for these activities. The college believes it will break even on these auxiliary activities for the year.

Restricted expenditures are budgeted at \$1,133,923 for Compensation & Benefits for various grants and contracts. In addition, \$365,770 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are budgeted to be approximately \$1,725,000, while the Scholarship Expenditures back to students will be approximately \$835,000.

Depreciation for the year is budgeted at \$945,000. Debt payments are budgeted at \$289,969 in principal payments and another \$143,222 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 an increase of \$300,000 in E&G to be transferred to the Plant fund for any deferred maintenance or construction related projects if needed. The college will give the Plant fund a decrease of \$498,253 in net assets due mostly to depreciation expense. The college will hopefully break even overall and show no overall decrease in Fund Balance in FY19. This has been a gradual build to get back to this point by improving the budget each year after the GASB Pension Liability hit us. We have no estimate of its affects for next year, but will make adjustments to budget as the year unfolds if necessary. 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 \$1.4 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
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2019

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees	4,381,535					4,381,535
Less: Institutional scholarships	(55,000)					(55,000)
Less: Other scholarship allowances			(1,725,000)			(1,725,000)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			1,651,396			1,651,396
State and local grants and contracts						-
Non-governmental grants and contracts						-
Sales/services of educational departments	116,000					116,000
Insurance plan						-
Auxiliary enterprises:						
Athletics		12,000				12,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		84,589				84,589
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		163,960				163,960
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	71,521					71,521
TOTAL OPERATING REVENUES	4,514,056	260,549	(73,604)	-	-	4,701,001
OPERATING EXPENSES						
Compensation & benefits	7,564,522	110,999	1,133,923			8,809,444
Supplies & services	2,752,637	149,550	365,770			3,267,957
Scholarships & fellowships			835,000			835,000
Insurance plan						-
Depreciation				945,000		945,000
TOTAL OPERATING EXPENSES	10,317,159	260,549	2,334,693	945,000	-	13,857,401
OPERATING LOSS	(5,803,103)	-	(2,408,297)	(945,000)	-	(9,156,400)

Cossatot Community College of the University of Arkansas
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2019

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	5,049,402					5,049,402
Property & sales tax	1,328,670					1,328,670
Grants			2,779,600			2,779,600
Gifts			126,000			126,000
Investment income	15,000				950	15,950
Interest on capital asset-related debt				(143,222)		(143,222)
Other						-
NET NON-OPERATING REVENUES	6,393,072	-	2,905,600	(143,222)	950	9,156,400
INCOME (LOSS) BEFORE OTHER REV/EXP	589,969	-	497,303	(1,088,222)	950	-
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(289,969)			289,969		-
Other	(300,000)		950	300,000	(950)	-
TOTAL TRANSFERS IN (OUT)	(589,969)	-	950	589,969	(950)	-
INCREASE (DECREASE) IN NET POSITION	-	-	498,253	(498,253)	-	-
IF DECREASE IN NET POSITION ABOVE:						
Use of prior year net position to balance budget*						-
	-	-	498,253	(498,253)	-	-
*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 Ended June 30, 2019**

NET POSITION:

Audited net position at June 30, 2017	507,336	-	327,339	9,634,163	78,357	10,547,195
Projected change in net position for year ending June 30, 2018	495,000	-	(66,125)	(658,500)	925	(228,700)
Projected net position at June 30, 2018	<u>1,002,336</u>	<u>-</u>	<u>261,214</u>	<u>8,975,663</u>	<u>79,282</u>	<u>10,318,495</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1000

Vice Chancellor for Business/Finance

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
04	Charlotte Johnson	Chief Fiscal Officer	1-1000-6130	12A	\$102,214	\$102,914
Total Salaries					\$102,214	\$102,914

Extra-Help	\$0
Fringe Benefits	\$30,487
Maintenance & Operations	\$47,400
Capital Outlay	\$0
Total Budget	\$180,801

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1100

Accounts Payable/Fiscal Reporting

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
32	Brenda Young	Fiscal Support Analyst	1-1100-6110	12C	\$33,809	\$34,609
28	Candice Gilbert	Purchasing Specialist	1-1100-6110	12C	\$29,251	\$29,851
Total Salaries					\$63,060	\$64,460

Extra-Help	\$13,125
Fringe Benefits	\$26,405
Maintenance & Operations	\$5,725
Capital Outlay	\$0
Total Budget	\$109,715

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1125

Accounts Receivable/Billing

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
24	Katy Pickens	Accountant I	1-1125-6110	12C	\$35,905	\$36,605
33	Robert Irvin	Student Accounts Officer	1-1125-6110	12C	\$29,836	\$29,836
44	Tiana Kelly	Cashier	1-1125-6110	12C	\$21,204	\$21,204
Total Salaries					\$86,945	\$87,645

Extra-Help	\$0
Fringe Benefits	\$34,573
Maintenance & Operations	\$40,250
Capital Outlay	\$0
Total Budget	\$162,468

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1135

Payroll Specialist/Tech

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
30	Jackie Walters	Payroll Services Specialist	1-1100-6110	12C	\$33,066	\$33,766
41	Debbie Gatlin	Payroll Technician	1-1100-6110	12C	\$26,818	\$26,818
Total Salaries					\$59,884	\$60,584

Extra-Help	\$0
Fringe Benefits	\$25,789
Maintenance & Operations	\$5,100
Capital Outlay	\$0
Total Budget	\$91,473

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1145

Human Resources

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
06	Kelly Plunk	Director of Human Resources	1-1145-6130	12A	\$53,916	\$54,616
46	Sheila Holcomb	Administrative Specialist I	1-1145-6110	12C	\$21,827	\$21,827
Total Salaries					\$75,743	\$76,443

Extra-Help	\$0
Fringe Benefits	\$29,204
Maintenance & Operations	\$7,600
Capital Outlay	\$0
Total Budget	\$113,247

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1200

Board of Visitors

<u>Item #/Pos</u>	<u>Name</u>	<u>Title</u>	<u>Account No.</u>	<u>Period Code</u>	<u>Total Salary</u>	<u>Budget</u>
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$32,820
		Capital Outlay				\$0
		Total Budget				<u><u>\$32,820</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1400

Chancellor

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
01	Steve Cole	Chancellor	1-1400-6130	12A	\$195,392	\$195,992
40	Wendy Garcia	Administrative Specialist III	1-1400-6110	12C	\$26,288	\$26,288
Total Salaries					\$221,680	\$222,280

Extra-Help	\$0
Fringe Benefits	\$62,894
Maintenance & Operations	\$12,625
Capital Outlay	\$0
Total Budget	\$297,799

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1400

Chancellor's Housing Allowance

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

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

Total Budget \$18,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1975

Reception Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
46	Lizz Garza	Administrative Specialist I	1-1975-6110	12C	\$19,617	\$19,617
Total Salaries					\$19,617	\$19,617

Extra-Help	\$0
Fringe Benefits	\$9,317
Maintenance & Operations	\$90
Capital Outlay	\$0
Total Budget	\$29,024

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

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 2018-2019

Department 1150

Student/Copiers Printing

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$13,200
		Capital Outlay				\$0
Total Budget						<u><u>\$13,200</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1925

Vice Chancellor for Fac/Planning

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
02	Mike Kinkade	Vice Chancellor Howard Co	1-1900-6130	12A	\$102,214	\$103,014
Total Salaries					\$102,214	\$103,014

Extra-Help	\$0
Fringe Benefits	\$30,743
Maintenance & Operations	\$2,750
Capital Outlay	\$0
Total Budget	\$136,507

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1900

Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
43	Rachel Barfield	Administrative Specilist II	1-1900-6110	12C	\$25,268	\$25,268
Total Salaries					\$25,268	\$25,268

Extra-Help	\$12,750
Fringe Benefits	\$12,530
Maintenance & Operations	\$4,110
Capital Outlay	\$0
Total Budget	\$54,658

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1950

Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
46	Kay Thornton	Administrative Specilist I	1-1975-6110	12C	\$20,620	\$21,220
15	Barry Reed	Director of Off-Campus Oper	1-1975-6130	12A	\$56,094	\$56,694
Total Salaries					\$76,714	\$77,914

Extra-Help	\$12,750
Fringe Benefits	\$29,444
Maintenance & Operations	\$2,910
Capital Outlay	\$0
Total Budget	\$123,018

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

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				\$1,000
		Capital Outlay				\$0
Total Budget						<u><u>\$1,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2025

Dept of Information Systems Support

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
08	Tony Hargrove	Information Systems Manager	1-2025-6130	12A	\$74,991	\$75,691
35	Jeremy Dull	Computer Operator	1-2025-6110	12C	\$31,054	\$31,054
35	Vacant	Computer Operator	1-2025-6110	12C	\$30,445	\$30,445
Total Salaries					\$136,490	\$137,190

Extra-Help	\$0
Fringe Benefits	\$45,539
Maintenance & Operations	\$502,031
Capital Outlay	\$0
Total Budget	\$684,760

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1500

Quality Improvement Committee

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1550

Professional Development

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$20,000
		Capital Outlay				\$0
Total Budget						<u><u>\$20,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2000

Vice Chancellor for Aca Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
03	Ashley Aylett	Chief Academic Officer	1-2000-6130	12A	\$102,214	\$102,214
40	Julia Shankles	Administrative Specialist III	1-2000-6110	12C	\$26,288	\$26,288
Total Salaries					\$128,502	\$128,502

Extra-Help	\$0
Fringe Benefits	\$39,165
Maintenance & Operations	\$6,375
Capital Outlay	\$0
Total Budget	\$174,042

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 3550

Radio Station

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
09	Loren Hinton	Program Manager	1-3550-6130	12A	\$54,684	\$54,684
53	Jon Bunyard	Special Instructor/Trainer	1-3550-6130	12A	\$39,265	\$39,265
Total Salaries					\$93,949	\$93,949

Extra-Help	\$3,000
Fringe Benefits	\$31,699
Maintenance & Operations	\$27,050
Capital Outlay	\$0
Total Budget	\$155,698

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 5020

Educational Resource Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Relinda Ruth	Special Instructor/Coord. Book	1-5020-6130	12F	\$53,916	\$26,958
43	Vacant	Administrative Specialist II	1-5020-6110	12C	\$19,232	\$19,232
Total Salaries					\$73,148	\$46,190

Extra-Help	\$46,750
Fringe Benefits	\$24,844
Maintenance & Operations	\$36,103
Capital Outlay	\$3,000
Total Budget	\$156,887

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 5030

Testing Center

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
19	Christine Vertiz	Assessment Coordinator	1-5030-6130	12A	\$33,629	\$34,229
Prov	Bess McCoskey	WEC Admin Specialist	1-5030-6110	12C	\$29,915	\$5,205
43	Toni Wartinger	Administrative Specialist II	1-5030-6110	12C	\$22,709	\$22,709
Total Salaries					\$86,253	\$62,143

Extra-Help	\$17,850
Fringe Benefits	\$27,417
Maintenance & Operations	\$7,953
Capital Outlay	\$0
Total Budget	\$115,363

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2085

Director of Distance Learning

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
CP	Laura Riddle	Project/Program Spec-Dist Learn	1-2085-6130	12A	\$60,343	\$60,343
Total Salaries					\$60,343	\$60,343

Extra-Help	\$0
Fringe Benefits	\$14,935
Maintenance & Operations	\$1,825
Capital Outlay	\$0
Total Budget	\$77,103

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2080

Success Strategies

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Kay Cobb	Faculty	1-2080-6120	9F	\$59,054	\$59,054
54	Lauren Young	Faculty	1-2080-6120	9F	\$36,570	\$36,570
55	Vacant	Part-Time Faculty	1-2080-6120	PTF	\$5,760	\$5,760
Total Salaries					\$101,384	\$101,384

Extra-Help	\$0
Fringe Benefits	\$35,000
Maintenance & Operations	\$3,725
Capital Outlay	\$0
Total Budget	\$140,109

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2087

Development English and Reading

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part-Time Faculty	1-2087-6120	PTF	\$17,280	\$17,280
Total Salaries					\$17,280	\$17,280

Extra-Help	\$0
Fringe Benefits	\$3,456
Maintenance & Operations	\$1,850
Capital Outlay	\$0
Total Budget	\$22,586

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2075

Developmental Math

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part-Time Faculty	1-2075-6120	PTF	\$23,040	\$23,040
Total Salaries					\$23,040	\$23,040

Extra-Help	\$0
Fringe Benefits	\$4,608
Maintenance & Operations	\$1,350
Capital Outlay	\$0
Total Budget	\$28,998

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2090

Division of General Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
49	Crystal Sims	Divison Chair/Lead Faculty	1-2090-6130	11F	\$65,584	\$65,584
54	Bruce Franklin	Faculty	1-2090-6120	9F	\$61,371	\$61,371
54	Sunni Davis	Faculty	1-2090-6120	9F	\$58,989	\$58,989
54	Sonya Robinson	Faculty	1-2090-6120	9F	\$57,832	\$57,832
54	Vacant	Faculty	1-2090-6120	9F	\$42,840	\$42,840
54	Tabitha Nguyen	Faculty	1-2090-6120	9F	\$47,442	\$47,442
54	M Colom	Faculty	1-2090-6120	9F	\$42,970	\$42,970
54	Lindsey Greathouse	Faculty	1-2090-6120	9F	\$44,208	\$44,208
54	Molly Sirigiri	Faculty	1-2090-6120	9F	\$46,512	\$46,512
54	Michael Wright	Faculty	1-2090-6120	9F	\$61,371	\$61,371
54	Casandra Theusch	Faculty	1-2090-6120	9F	\$43,829	\$43,829
54	Karen Arbuckle	Faculty	1-2090-6120	9F	\$44,114	\$44,114
55	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$194,400	\$194,400
Total Salaries					\$811,462	\$811,462

Extra-Help	\$0
Fringe Benefits	\$244,065
Maintenance & Operations	\$332,405
Capital Outlay	\$0

Total Budget \$1,387,932

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2110

Business Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
49	Barbara Lacefield	Division Chair/Lead Faculty	1-2110-6130	11F	\$65,234	\$65,234
54	Ashley Dougherty	Faculty	1-2110-6120	9F	\$41,338	\$41,338
54	Hollie Jones	Faculty	1-2110-6120	9F	\$38,155	\$38,155
55	Vacant	Part-Time Faculty	1-2110-6120	PTF	\$25,920	\$25,920
Total Salaries					\$170,647	\$170,647

Extra-Help	\$0
Fringe Benefits	\$52,887
Maintenance & Operations	\$8,175
Capital Outlay	\$0
Total Budget	\$231,709

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2117

Division of Technology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
49	Steve McJunkins	Division Chair/Lead Faculty	1-2117-6130	12F	\$72,381	\$72,381
Total Salaries					\$72,381	\$72,381

Extra-Help	\$0
Fringe Benefits	\$21,453
Maintenance & Operations	\$4,450
Capital Outlay	\$0
Total Budget	\$98,284

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2200

Agriculture

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Kelli Harris	Faculty	1-2200-6120	9F	\$43,812	\$43,812
55	Vacant	Part-Time Faculty	1-2200-6120	PTF	\$4,880	\$4,880
Total Salaries					\$48,692	\$48,692

Extra-Help	\$0
Fringe Benefits	\$17,870
Maintenance & Operations	\$6,690
Capital Outlay	\$0
Total Budget	\$73,252

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2120

Biological Sciences

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$14,000
		Capital Outlay				\$0
Total Budget						<u><u>\$14,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2260

Health Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
49	Kim Dickerson	Division Chair/Lead Faculty	1-2260-6130	11F	\$65,234	\$65,234
51	Carolyn Hockersmith	Instructor - Nursing	1-2260-6120	12F	\$52,757	\$52,757
51	Jeanne Stevens	Instructor - Nursing	1-2260-6120	12F	\$45,590	\$45,590
51	Melissa McCoy	Instructor - Nursing	1-2260-6120	12F	\$50,729	\$50,729
51	F Michelle Martin	Instructor - Nursing	1-2260-6120	12F	\$48,382	\$48,382
54	Vacant	Faculty	1-2260-6120	12F	\$47,803	\$47,803
54	Kathy Richards	Faculty	1-2260-6120	9F	\$43,705	\$43,705
54	Kay Trotta	Faculty	1-2260-6120	9F	\$51,488	\$51,488
55	Vacant	Part-Time Faculty	1-2260-6120	PTF	\$111,660	\$111,660
40	Christina Cooper	Administrative Specialist III	1-2260-6110	12C	\$26,552	\$26,552
Total Salaries					\$543,900	\$543,900

Extra-Help	\$19,200
Fringe Benefits	\$165,268
Maintenance & Operations	\$25,350
Capital Outlay	\$0

Total Budget \$753,718

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2250

Clinical Supplies and Testing Fees

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2255

Medical Education Reimbursables

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$20,000
		Capital Outlay				\$0
Total Budget						<u><u>\$20,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2160

OTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Tamela Heminger	Director of OTA/Faculty	1-2160-6130	11F	\$75,697	\$75,697
54	Sharon Pool	Faculty	1-2160-6120	9F	\$45,931	\$45,931
55	Vacant	Part Time Faculty	1-2160-6120	PTF	\$16,320	\$16,320
Total Salaries					\$137,948	\$137,948

Extra-Help	\$0
Fringe Benefits	\$43,093
Maintenance & Operations	\$13,985
Capital Outlay	\$2,200
Total Budget	\$197,226

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2155

PTA Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Jennifer Sanderson	Director of PTA/Faculty	1-2155-6130	12F	\$74,000	\$74,000
54	Heather Orr	Faculty	1-2155-6120	12F	\$67,314	\$67,314
55	Vacant	Part Time Faculty	1-2155-6120	PTF	\$20,000	\$20,000
Total Salaries					\$161,314	\$161,314

Extra-Help	\$19,200
Fringe Benefits	\$40,438
Maintenance & Operations	\$40,200
Capital Outlay	\$25,000
Total Budget	\$286,152

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2263

ARNEC-RN

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Ruby Johnson	ARNEC Program Director	1-2263-6130	12A	\$96,900	\$9,690
Prov	Murphy Bloomfield	ARNEC Administrative Spec	1-2263-6110	12C	\$24,480	\$2,448
Prov	Holly Scroggins	ARNEC Clinical Instructor	1-2263-6120	12F	\$67,272	\$6,375
Prov	Margaret Whittle	ARNEC Clinical Instructor	1-2263-6120	12F	\$63,648	\$6,542
Prov	Vacant	ARNEC Clinical Instructor	1-2263-6120	12F	\$61,200	\$6,120
Total Salaries					\$313,500	\$31,175

Extra-Help	\$748
Fringe Benefits	\$9,688
Maintenance & Operations	\$8,720
Capital Outlay	\$0
Total Budget	\$50,331

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2290

Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Vacant	Faculty	1-2290-6120	11F	\$41,445	\$41,445
55	Vacant	Part-Time Faculty	1-2290-6120	PTF	\$6,400	\$6,400
Total Salaries					\$47,845	\$47,845

Extra-Help	\$0
Fringe Benefits	\$15,617
Maintenance & Operations	\$26,650
Capital Outlay	\$0
Total Budget	\$90,112

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2210

Welding/Industrial

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Vacant	Faculty	1-2210-6120	9F	\$37,500	\$30,000
Total Salaries					\$37,500	\$30,000

Extra-Help	\$0
Fringe Benefits	\$11,705
Maintenance & Operations	\$9,100
Capital Outlay	\$0
Total Budget	\$50,805

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2240

Welding-DQ

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Josh Caudle	Faculty	1-2240-6120	9F	\$35,149	\$0
Total Salaries					\$35,149	\$0

Extra-Help	\$0
Fringe Benefits	\$0
Maintenance & Operations	\$7,050
Capital Outlay	\$0
Total Budget	\$7,050

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2140

Welding-Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part Time Faculty	1-2140-6120	9F	\$30,000	\$30,000
Total Salaries					\$30,000	\$30,000

Extra-Help	\$0
Fringe Benefits	\$6,000
Maintenance & Operations	\$7,050
Capital Outlay	\$0
Total Budget	\$43,050

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2180

Pipe Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Wayne Kendrick	Faculty	1-2180-6120	9F	\$37,301	\$29,801
Total Salaries					\$37,301	\$29,801

Extra-Help	\$0
Fringe Benefits	\$11,659
Maintenance & Operations	\$10,200
Capital Outlay	\$0
Total Budget	\$51,660

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2230

Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Brad Smith	Faculty	1-2230-6120	9F	\$35,853	\$28,353
Total Salaries					\$35,853	\$28,353

Extra-Help	\$0
Fringe Benefits	\$13,571
Maintenance & Operations	\$6,000
Capital Outlay	\$0
Total Budget	\$47,924

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2235

Diesel Mechanics

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Mark Kutak	Faculty	1-2235-6120	9F	\$40,319	\$0
Total Salaries					\$40,319	\$0

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2030

Industrial Technology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Randy Thompson	Faculty	1-2030-6120	9F	\$61,384	\$61,384
55	Vacant	Faculty	1-2030-6120	9F	\$25,000	\$25,000
Total Salaries					\$86,384	\$86,384

Extra-Help	\$0
Fringe Benefits	\$23,923
Maintenance & Operations	\$6,200
Capital Outlay	\$0
Total Budget	\$116,507

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2265

Secondary Center- Carryover Funds

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$90,000
		Capital Outlay				\$0
Total Budget						<u><u>\$90,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

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	\$54,936	\$41,652
Prov	Pat Earnest	Coordinator - Secondary/Tech	1-2268-6130	12A	\$62,463	\$15,616
Prov	Vacant	Secondary Admin Specialist I	1-2268-6110	12C	\$19,617	\$19,617
Total Salaries					\$137,016	\$76,885

Extra-Help	\$0
Fringe Benefits	\$23,545
Maintenance & Operations	\$44,750
Capital Outlay	\$0
Total Budget	\$145,180

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2274

Secondary Center - Welding

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part-Time Faculty	1-2274-6120	PTF	\$90,000	\$90,000
Total Salaries					\$90,000	\$90,000

Extra-Help	\$0
Fringe Benefits	\$18,000
Maintenance & Operations	\$40,700
Capital Outlay	\$0
Total Budget	\$148,700

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2273

Secondary Center - Automotive

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part-Time Faculty	1-2273-6120	PTF	\$45,000	\$45,000
Total Salaries					\$45,000	\$45,000

Extra-Help	\$0
Fringe Benefits	\$9,000
Maintenance & Operations	\$10,600
Capital Outlay	\$0
Total Budget	\$64,600

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2284

Secondary-Indust Main Lockesburg

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Vacant	Faculty	1-2284-6120	9F	\$75,000	\$75,000
55	Vacant	Part-Time Faculty	1-2284-6120	PTF	\$45,000	\$45,000
Total Salaries					\$120,000	\$120,000

Extra-Help	\$0
Fringe Benefits	\$31,055
Maintenance & Operations	\$81,650
Capital Outlay	\$0
Total Budget	\$232,705

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2277

Secondary Center - Cosmetology

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part-Time Faculty	1-2277-6120	PTF	\$10,000	\$10,000
Total Salaries					\$10,000	\$10,000

Extra-Help	\$0
Fringe Benefits	\$2,000
Maintenance & Operations	\$7,650
Capital Outlay	\$0
Total Budget	\$19,650

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2278

Secondary Center - Med Prof

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part-Time Faculty	1-2278-6120	PTF	\$75,000	\$75,000
Total Salaries					\$75,000	\$75,000

Extra-Help	\$0
Fringe Benefits	\$15,000
Maintenance & Operations	\$3,575
Capital Outlay	\$0
Total Budget	\$93,575

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2270

Truck Driving

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
54	Phillip Jones	Faculty	1-2270-6120	9F	\$39,238	\$39,238
Total Salaries					\$39,238	\$39,238

Extra-Help	\$0
Fringe Benefits	\$13,830
Maintenance & Operations	\$51,620
Capital Outlay	\$0
Total Budget	\$104,688

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2285

Business and Community Outreach

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
07	Tammy Coleman	Dir of Workforce Develment	1-2285-6130	12A	\$60,218	\$61,018
12	Zebbie Launius	Coord. Cont Ed & Bus Outreach	1-2285-6130	12A	\$34,712	\$34,712
53	David Sirmon	Special Instructor/Trainer	1-2285-6130	12A	\$33,629	\$33,629
54	Waco Jackson	Faculty	1-2285-6120	12F	\$35,115	\$35,115
55	Vacant	Part-Time Faculty	1-2285-6120	PTF	\$14,000	\$14,000
Total Salaries					\$177,674	\$178,474

Extra-Help	\$0
Fringe Benefits	\$56,100
Maintenance & Operations	\$18,500
Capital Outlay	\$0

Total Budget \$253,074

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2700

High School Programs

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	1-2700-6130	12A	\$54,936	\$13,884
Total Salaries					\$54,936	\$13,884

Extra-Help	\$0
Fringe Benefits	\$4,394
Maintenance & Operations	\$7,920
Capital Outlay	\$0
Total Budget	\$26,198

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 7650

Economic Development-Sevier

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	Project Coordinator	1-7650-6130	12A	\$40,000	\$14,280
Total Salaries					\$40,000	\$14,280

Extra-Help	\$0
Fringe Benefits	\$4,973
Maintenance & Operations	\$2,150
Capital Outlay	\$0
Total Budget	\$21,403

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 7600

Econ Dev & Intermodal-Little River

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	Project Coordinator	1-7600-6130	12A	\$40,000	\$4,000
Total Salaries					\$40,000	\$4,000

Extra-Help	\$0
Fringe Benefits	\$1,401
Maintenance & Operations	\$780
Capital Outlay	\$0
Total Budget	\$6,181

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 5023

Institutional Research

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
14	Vacant	Institutional Research Coord	1-5023-6130	12A	\$51,823	\$51,823
Total Salaries					\$51,823	\$51,823

Extra-Help	\$0
Fringe Benefits	\$16,724
Maintenance & Operations	\$4,725
Capital Outlay	\$0
Total Budget	\$73,272

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 1800

Office of Institutional Advancement

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
10	Emily Newlin	Dir. of Inst Advancement	1-1800-6130	12A	\$52,859	\$52,859
17	Dustin Roberts	Institutional Research Coord	1-1800-6130	12A	\$30,460	\$27,414
22	Daniel Martinez	Coord of Info & Comm Relations	1-1800-6130	12A	\$31,069	\$31,069
Total Salaries					\$114,388	\$111,342

Extra-Help	\$0
Fringe Benefits	\$39,544
Maintenance & Operations	\$125,950
Capital Outlay	\$0
Total Budget	\$276,836

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 6020

Registrar's Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
11	Brenda Morris	Registrar	1-6020-6130	12A	\$46,047	\$46,947
31	Keith Burt	Assistant Registrar	1-6020-6110	12C	\$31,045	\$31,845
Total Salaries					\$77,092	\$78,792

Extra-Help	\$0
Fringe Benefits	\$27,732
Maintenance & Operations	\$33,295
Capital Outlay	\$0
Total Budget	\$139,819

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 6025

Division of Student Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
05	Suzanne Ward	Dir Off-Campus/SS	1-6025-6130	12A	\$51,823	\$52,423
21	Olivia Webb	Coordinator of Admissions	1-6025-6130	12A	\$32,324	\$32,324
20	Toyia Witherspoon	Academic Advisor	1-6025-6130	12A	\$31,735	\$31,735
20	Nikki Evans	Academic Advisor	1-6025-6130	12A	\$32,776	\$32,776
20	Joslyn Galvez	Academic Advisor	1-6025-6130	12A	\$28,050	\$28,050
20	Valerie Stone	Academic Advisor	1-6025-6130	12A	\$32,150	\$32,150
55	Vacant	Part-Time Faculty	1-6025-6130	PTF	\$1,000	\$1,000
46	Gina Goss	Administrative Specialist I	1-6025-6110	12C	\$21,827	\$21,827
Total Salaries					\$231,685	\$232,285

Extra-Help	\$0
Fringe Benefits	\$88,843
Maintenance & Operations	\$22,700
Capital Outlay	\$0

Total Budget \$343,828

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 6015

Office of Student Success

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Erika Buenrostro	Coordinator for Student Success	1-6015-6130	12A	\$35,700	\$31,500
Total Salaries					\$35,700	\$31,500

Extra-Help	\$0
Fringe Benefits	\$11,569
Maintenance & Operations	\$10,550
Capital Outlay	\$0
Total Budget	\$53,619

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 6035

Counseling Services

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
23	Vacant	Education Counselor	1-6035-6130	12A	\$4,000	\$4,000
Total Salaries					\$4,000	\$4,000

Extra-Help	\$0
Fringe Benefits	\$920
Maintenance & Operations	\$3,445
Capital Outlay	\$0
Total Budget	\$8,365

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 6300

Financial Aid

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
13	Denise Hammond	Director of Financial Aid	1-6300-6130	12A	\$58,031	\$58,831
40	Tiffany Maurer	Administrative Specialist II	1-6300-6110	12C	\$26,288	\$26,288
37	Katy Garcia	Financial Aid Specialist	1-6300-6110	12C	\$27,603	\$27,603
37	Monica Clark	Financial Aid Specialist	1-6300-6110	12C	\$28,157	\$28,157
27	Shawna Stinnett	Financial Aid Analyst	1-6300-6110	12C	\$33,097	\$33,097
Total Salaries					\$173,176	\$173,976

Extra-Help	\$17,000
Fringe Benefits	\$70,369
Maintenance & Operations	\$28,160
Capital Outlay	\$0

Total Budget \$289,505

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 6590

CCCUA Board of Visitors Schol

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 2400

Loan Repayments

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$287,969
		Capital Outlay				\$0
Total Budget						<u><u>\$287,969</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 7700

Building Maint-Lockesburg

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$8,840
		Fringe Benefits				\$1,326
		Maintenance & Operations				\$39,500
		Capital Outlay				\$0
Total Budget						\$49,666

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 8000

Building Maintenance-Nashville

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
48	Sabrina Dixon	Institutional Services Assistant	1-8000-6110	12C	\$18,395	\$18,395
48	Allan Clark	Institutional Services Assistant	1-8000-6110	12C	\$18,395	\$18,395
Total Salaries					\$36,790	\$36,790

Extra-Help	\$0
Fringe Benefits	\$18,072
Maintenance & Operations	\$89,150
Capital Outlay	\$9,000
Total Budget	\$153,012

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 8100

Building Maintenance-Ashdown

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
48	Roderick Dancer	Institutional Services Assistant	1-8100-6110	12C	\$18,395	\$18,995
Total Salaries					\$18,395	\$18,995

Extra-Help	\$10,200
Fringe Benefits	\$10,704
Maintenance & Operations	\$101,000
Capital Outlay	\$5,000
Total Budget	\$145,899

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 8280

Building Maint-DeQueen - Salary

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
16	Jim Fleming	Director of Physical Plant	1-8280-6130	12A	\$63,683	\$64,383
25	Tim Whisenhunt	Maintenance Supervisor	1-8280-6110	12C	\$31,045	\$31,645
48	Marco Garcia	Institutional Services Assistant	1-8280-6110	12C	\$18,395	\$18,395
29	Floyd Davis	Skilled Tradesman	1-8280-6110	12C	\$30,433	\$30,433
45	Annette Davis	Maintenance Assistant	1-8280-6110	12C	\$22,735	\$23,535
45	Jackie Taylor	Maintenance Assistant	1-8280-6110	12C	\$22,063	\$22,063
48	Tanmy Morris	Institutional Services Assistant	1-8280-6110	12C	\$22,672	\$23,372
45	Rick Pruitt	Maintenance Assistant	1-8280-6110	12C	\$21,628	\$22,228
48	Stephanie Hollis	Institutional Services Assistant	1-8280-6110	12C	\$18,395	\$18,395
CP	John Young	Director of Food Service	1-8280-6130	12C	\$30,172	\$15,086
Total Salaries					\$281,221	\$269,535

Extra-Help	\$27,750
Fringe Benefits	\$115,828
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$413,113

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

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				\$290,800
		Capital Outlay				\$10,000
Total Budget						<u><u>\$300,800</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 8275

Security/Safety Office

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
CP	Monte Stringfellow	Public Safety Officer	1-8275-6110	12C	\$31,954	\$32,554
CP	Jason Curtis	Public Safety Officer	1-8275-6110	12C	\$31,954	\$31,954
CP	Hector Cortez	Public Safety Officer	1-8275-6110	12C	\$31,327	\$31,327
Total Salaries					\$95,235	\$95,835

Extra-Help	\$0
Fringe Benefits	\$42,248
Maintenance & Operations	\$16,500
Capital Outlay	\$7,500
Total Budget	\$162,083

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 9045

Faculty Incentive Program

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

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 9999

ERP System

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$146,000
		Capital Outlay				\$0
Total Budget						<u><u>\$146,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Total Unrestricted

<u>Item #/Pos</u>	<u>Name</u>	<u>Title</u>	<u>Account No.</u>	<u>Period Code</u>	<u>Total Salary</u>	<u>Budget</u>
		Total Salaries				\$5,535,696
		Extra-Help				\$209,163
		Fringe Benefits				\$1,819,663
		Maintenance & Operations				\$3,035,906
		Capital Outlay				\$61,700
		Total Budget				<u><u>\$10,662,128</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 9060

Auxiliary-Book/Material Program

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Relinda Ruth	Special Instructor/Coord. Book	1-9060-6130	12F	\$53,916	\$26,958
Total Salaries					\$53,916	\$26,958

Extra-Help	\$0
Fringe Benefits	\$8,603
Maintenance & Operations	\$96,500
Capital Outlay	\$0
Total Budget	\$132,061

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 9035

Auxiliary-Café

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
CP	John Young	Director of Food Service	1-9035-6130	12A	\$30,172	\$15,086
47	Beth Nichols	Food Preparation Specialist	1-9035-6110	12F	\$23,044	\$23,044
Total Salaries					\$53,216	\$38,130

Extra-Help	\$10,200
Fringe Benefits	\$17,508
Maintenance & Operations	\$50,650
Capital Outlay	\$0

Total Budget \$116,488

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department 9047

Auxiliary-Club Sports

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
55	Vacant	Part Time Faculty	1-9047-6120	PTF	\$8,000	\$8,000
Total Salaries					\$8,000	\$8,000

Extra-Help	\$0
Fringe Benefits	\$1,600
Maintenance & Operations	\$2,400
Capital Outlay	\$0
Total Budget	\$12,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department

Adult Education

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Jennifer Black	Director of Adult Education	Grant	12A	\$56,095	\$56,795
Prov	Melissa Lutz	Faculty/ Adult Ed	Grant	9F	\$42,970	\$42,970
Prov	Dawn Humphrey	Faculty/ Adult Ed	Grant	9F	\$43,705	\$43,705
Prov	Brandi Woods	Faculty	Grant	9F	\$35,700	\$35,700
Prov	Vacant	Faculty	Grant	9F	\$41,820	\$41,820
Prov	Vacant	Part Time Faculty	Grant	PTF	\$70,000	\$70,000
Prov	Cathy Billingsley	Administrative Assistant I	Grant	12C	\$29,915	\$30,615
Total Salaries					\$320,205	\$321,605

Extra-Help	\$38,719
Fringe Benefits	\$115,561
Maintenance & Operations	\$27,793
Capital Outlay	\$0

Total Budget \$503,678

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department

Arkansas Career Coaches

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Connie Kelton	Career Coach/Counselor	Grant	11A	\$26,265	\$26,265
Prov	Amy Westfall	Career Coach/Counselor	Grant	11A	\$37,975	\$37,975
Prov	Veronica Ozura	Career Coach/Counselor	Grant	11A	\$40,300	\$40,300
Prov	Gabriella Balderas	Career Coach/Counselor	Grant	11A	\$39,510	\$39,510
Total Salaries					\$144,050	\$144,050

Extra-Help	\$0
Fringe Benefits	\$44,132
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$188,182

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department

Workplace Education Center

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

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department

Career Pathways

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Crystal Bell	Career Pathways Proj Director	Grant	12A	\$41,116	\$41,716
Prov	Linda Young	Career Pathways Skills Facil.	Grant	12A	\$33,321	\$33,921
Total Salaries					\$74,437	\$75,637

Extra-Help	\$0
Fringe Benefits	\$27,007
Maintenance & Operations	\$84,000
Capital Outlay	\$0

Total Budget \$186,644

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department

RAMP Grant

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Tommi Cobb	Director of RAMP Grant	Grant	12A	\$47,754	\$47,754
Total Salaries					\$47,754	\$47,754

Extra-Help	\$0
Fringe Benefits	\$18,033
Maintenance & Operations	\$55,000
Capital Outlay	\$0
Total Budget	\$120,787

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Department

Other Grants and Contracts

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	Grant Director	Grant	12A	\$64,500	\$64,500
Prov	Vacant	Grant Counselor	Grant	12A	\$55,000	\$55,000
Prov	Vacant	Grant Industry Trainer	Grant	12A	\$45,000	\$45,000
Prov	Vacant	Grant Industry Trainer	Grant	PTF	\$30,000	\$30,000
Total Salaries					\$194,500	\$194,500

Extra-Help	\$0
Fringe Benefits	\$72,340
Maintenance & Operations	\$198,562
Capital Outlay	\$0
Total Budget	\$270,902

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Total Restricted

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Total Salaries					\$807,546	
Extra-Help					\$38,719	
Fringe Benefits					\$287,658	
Maintenance & Operations					\$2,925,770	
Capital Outlay					\$0	
Total Budget					\$4,059,693	

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Total Plant

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
					Total Salaries	\$0
					Extra-Help	\$0
					Fringe Benefits	\$0
					Maintenance & Operations	\$798,253
					Capital Outlay	\$0
					Total Budget	<u><u>\$798,253</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2018-2019

Total All Funds

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Total Salaries				\$6,416,330
		Extra-Help				\$258,082
		Fringe Benefits				\$2,135,032
		Maintenance & Operations				\$6,909,479
		Capital Outlay				\$61,700
		Total Budget				<u><u>\$15,780,623</u></u>