



**2020**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2020**

**BUDGET**

**Cossatot Campus**



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
2020 BUDGET  
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**Cossatot Community College  
of the University of Arkansas  
Executive Budget Summary  
For the Fiscal Year ending June 30, 2020**

**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 FY20 budget based upon the following priorities:

- ❖ Raises for full-time classified staff and faculty only at 2%. No raises for Dept Administration.
- ❖ Enhancement to Student Success includes additional resources for the Educational Resource Center (ERC) budget for tutoring and subscriptions for student use.
- ❖ An increase in budgeted amounts for the ERP project for second year increases in installation costs.
- ❖ A tuition increase request for \$2.00 per credit hour. UA Cossatot is currently ranked 5<sup>th</sup> lowest in the state in Tuition rate per credit hour.
- ❖ An increase in of \$1.00 per credit hour each for the Security Fee and the MIS Infrastructure Fee. After analysis of these budgeted expenses, the current amount per credit hour does not sustain the expenditures in these categories.
- ❖ Planned reductions in miscellaneous departments to continue to build our Unrestricted Fund Balance.

**Estimated Revenues:**

UA Cossatot is estimating gross Tuition and Fees to be \$4,150,000 for FY20. This includes a budgeted overall decrease in Tuition and Fee revenues due to overestimating revenues for the FY19 year because of decreases in FTE. UA Cossatot is projecting a small increase of 10 FTE's for the new year. State Appropriations are budgeted at \$4,925,032. This is a budgeted decrease in funding of \$124,370 for the year. Even though the college is still getting productivity funding for good results, the portion this year was less. Local Sales Tax is budgeted at \$1,402,200. This is an increase for the year. Sales tax projections have been good this past year and will hopefully continue. Other budgeted sources of revenues include, Sales/Services of educational departments at \$76,000, Other Operating Revenues of \$55,750, and Investment Income of \$26,250. The total projected revenue budget for Unrestricted E&G is \$10,635,232 for FY20. This is an overall decrease in budget of \$326,896 from FY19.

Auxiliary revenues include Book Rental Program, Sports, and Café Revenues, which will bring in about \$306,888 for FY20.

Restricted revenues are budgeted at approximately \$475,000 for Federal grants and contracts. State and local grants are estimated at \$1,255,000 for FY20. And Sales/Services of Educational Depts in Restricted is estimated at \$51,000. Another \$2,795,000 is budgeted for student aid grants. In addition, \$127,500 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 \$7,524,951. Supplies & Services are budgeted at \$2,552,948 for FY20. These are both decreases in budgeted expenditures from FY19. The college has also budgeted \$55,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$134,288 for Café, Sports and the Book Rental Program. Another \$172,600 is budgeted for Supplies & Services for these activities. The college hopes it will break even on these auxiliary activities for the year. Much of the Sports budget will be covered with Private Donations/Sponsorships.

Restricted expenditures are budgeted at \$1,195,000 for Compensation & Benefits for various grants and contracts. In addition, \$330,000 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 \$920,000.

Depreciation for the year is budgeted at \$905,125. Debt payments are budgeted at \$297,333 in principal payments and another \$131,858 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 \$205,000 in E&G to be transferred to the Plant fund for any deferred maintenance or construction related projects if needed. The college will hopefully break even overall and show no overall decrease in Fund Balance in FY20. 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 the 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 \$1.3 million in grants and other restricted programs. These grants are a combination of federal, state and private grants, as well as cost-share programs that enhance the college's mission and purposes. The college will continue to collaborate and leverage resources with other colleges and entities when submitting proposals.

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**  
**Budgeted Revenues, Expenses and Changes in Net Position**  
**For the Year Ended June 30, 2020**

	<u>E&amp;G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
<b>OPERATING REVENUE</b>						
Student tuition & fees	4,150,000					4,150,000
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			475,000			475,000
State and local grants and contracts			1,255,000			1,255,000
Non-governmental grants and contracts						-
Sales/services of educational departments	76,000		51,000			127,000
Insurance plan						-
Auxiliary enterprises:						
Athletics		71,200				71,200
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		80,388				80,388
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		155,300				155,300
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	55,750					55,750
<b>TOTAL OPERATING REVENUES</b>	<b>4,226,750</b>	<b>306,888</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>4,589,638</b>
<b>OPERATING EXPENSES</b>						
Compensation & benefits	7,524,951	134,288	1,195,000			8,854,239
Supplies & services	2,552,948	172,600	330,000			3,055,548
Scholarships & fellowships			920,000			920,000
Insurance plan						-
Depreciation				905,125		905,125
<b>TOTAL OPERATING EXPENSES</b>	<b>10,077,899</b>	<b>306,888</b>	<b>2,445,000</b>	<b>905,125</b>	<b>-</b>	<b>13,734,912</b>
<b>OPERATING LOSS</b>	<b>(5,851,149)</b>	<b>-</b>	<b>(2,389,000)</b>	<b>(905,125)</b>	<b>-</b>	<b>(9,145,274)</b>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**  
**Budgeted Revenues, Expenses and Changes in Net Position**  
**For the Year Ended June 30, 2020**

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
<b>NON-OPERATING REVENUES (EXPENSES)</b>						
State appropriations	4,925,032					4,925,032
Property & sales tax	1,402,200					1,402,200
Grants			2,795,000			2,795,000
Gifts			127,500			127,500
Investment income	26,250				1,150	27,400
Interest on capital asset-related debt				(131,858)		(131,858)
Other						-
NET NON-OPERATING REVENUES	6,353,482	-	2,922,500	(131,858)	1,150	9,145,274
INCOME (LOSS) BEFORE OTHER REV/EXP	502,333	-	533,500	(1,036,983)	1,150	-
<b>OTHER CHANGES IN NET ASSETS</b>						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
<b>TRANSFERS IN (OUT)</b>						
Debt Service	(297,333)			297,333		-
Other	(205,000)		(533,500)	739,650	(1,150)	-
TOTAL TRANSFERS IN (OUT)	(502,333)	-	(533,500)	1,036,983	(1,150)	-
<b>INCREASE (DECREASE) IN NET POSITION</b>						
	-	-	-	-	-	-
<b>IF DECREASE IN NET POSITION ABOVE:</b>						
Use of prior year net position to balance budget*						-
	-	-	-	-	-	-
<b>*Use of prior year net position for the following:</b>						
						-
						-
						-
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, 2020**

NET POSITION:

Audited net position at June 30, 2018	521,479	-	90,740	9,796,487	79,288	10,487,994
Projected change in net position for year ending June 30, 2019	225,000	-	(25,000)	210,000	1,100	411,100
Projected net position at June 30, 2019	<u>746,479</u>	-	<u>65,740</u>	<u>10,006,487</u>	<u>80,388</u>	<u>10,899,094</u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1000**

**Vice Chancellor for Business/Finance**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
04	Charlotte Johnson	Vice Chancellor for Finance	1-1000-6130	12A	\$102,214	\$102,914
<b>Total Salaries</b>					\$102,214	\$102,914

Extra-Help	\$0
Fringe Benefits	\$30,380
Maintenance & Operations	\$45,381
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$178,675</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1100**

**Accounts Payable/Fiscal Reporting**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
24-5	Brenda Young	Fiscal Support Analyst	1-1100-6110	12C	\$34,485	\$35,285
32	Candice Haley	Purchasing Specialist	1-1100-6110	12C	\$29,836	\$30,436
<b>Total Salaries</b>					<b>\$64,321</b>	<b>\$65,721</b>

Extra-Help	\$15,000
Fringe Benefits	\$26,400
Maintenance & Operations	\$5,725
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$112,846</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1125**

**Accounts Receivable/Billing**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
24-4	Katy Pickens	Accountant I	1-1125-6110	12C	\$36,623	\$37,323
35	Robert Irvin	Student Accounts Officer	1-1125-6110	12C	\$30,433	\$30,433
43	Tiana Kelly	Cashier	1-1125-6110	12C	\$24,086	\$24,086
<b>Total Salaries</b>					\$91,142	\$91,842

Extra-Help	\$0
Fringe Benefits	\$35,800
Maintenance & Operations	\$40,250
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$167,892</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1135**

**Payroll Specialist/Tech**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
33	Jackie Walters	Payroll Services Specialist	1-1100-6110	12C	\$33,727	\$34,427
41	Debbie Gatlin	Payroll Technician	1-1100-6110	12C	\$27,354	\$27,354
<b>Total Salaries</b>					<b>\$61,081</b>	<b>\$61,781</b>

Extra-Help	\$0
Fringe Benefits	\$28,198
Maintenance & Operations	\$5,100
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$95,079</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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	\$54,716
28-6	Sheila Holcomb	Administrative Specialist II	1-1145-6110	12C	\$23,412	\$23,412
<b>Total Salaries</b>					<b>\$77,328</b>	<b>\$78,128</b>

Extra-Help	\$0
Fringe Benefits	\$29,572
Maintenance & Operations	\$8,250
Capital Outlay	\$0

**Total Budget** \$115,950

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1200**

**Board of Visitors**

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



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1400**

**Chancellor**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
01	Steve Cole	Chancellor	1-1400-6130	12A	\$195,390	\$195,990
28-4	Wendy Garcia	Administrative Specialist III	1-1400-6110	12C	\$26,814	\$26,814
<b>Total Salaries</b>					<b>\$222,204</b>	<b>\$222,804</b>

Extra-Help	\$0
Fringe Benefits	\$63,189
Maintenance & Operations	\$12,625
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$298,618</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Salaries</b>					\$18,000	\$18,000

Extra-Help	\$0
Fringe Benefits	\$0
Maintenance & Operations	\$0
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$18,000</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1975**

**Reception Services**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
28-8	Sabrina Whisenhunt	Administrative Specialist I	1-1975-6110	12C	\$23,433	\$23,433
<b>Total Salaries</b>					\$23,433	\$23,433

Extra-Help	\$0
Fringe Benefits	\$10,282
Maintenance & Operations	\$90
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$33,805</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Budget</b>						<u><u>\$13,200</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Salaries</b>					\$102,214	\$103,014

Extra-Help	\$0
Fringe Benefits	\$28,585
Maintenance & Operations	\$2,750
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$134,349</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1900**

**Nashville**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
28-4	Sarah Chessir	Administrative Specilist III	1-1900-6110	12C	\$25,773	\$25,773
<b>Total Salaries</b>					\$25,773	\$25,773

Extra-Help	\$15,000
Fringe Benefits	\$12,320
Maintenance & Operations	\$4,110
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$57,203</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1950**

**Ashdown**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
28-8	Kay Thornton	Administrative Specilist I	1-1975-6110	12C	\$22,433	\$23,033
16	Barry Reed	Director of Off-Campus Oper	1-1975-6130	12A	\$57,094	\$57,694
<b>Total Salaries</b>					<b>\$79,527</b>	<b>\$80,727</b>

Extra-Help	\$15,000
Fringe Benefits	\$31,352
Maintenance & Operations	\$2,910
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$129,989</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Budget</b>						<u><u>\$1,000</u></u>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
37	Ryan Kesterson	Computer Operator	1-2025-6110	12C	\$30,445	\$30,445
37	Blake Walker	Computer Operator	1-2025-6110	12C	\$29,848	\$29,848
<b>Total Salaries</b>					<b>\$135,284</b>	<b>\$135,984</b>

Extra-Help	\$0
Fringe Benefits	\$45,539
Maintenance & Operations	\$457,340
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$638,863</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1500**

**Quality Improvement Committee**

<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				\$15,000
		Capital Outlay				\$0
		<b>Total Budget</b>				<u><u>\$15,000</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Budget</b>						<u><u>\$20,000</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2000**

**Vice Chancellor for Aca Services**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
03	Ashley Aylett	Provost	1-2000-6130	12A	\$103,214	\$103,214
28-8	Eda Lopez	Administrative Specialist I	1-2000-6110	12C	\$22,433	\$22,433
<b>Total Salaries</b>					<b>\$125,647</b>	<b>\$125,647</b>

Extra-Help	\$0
Fringe Benefits	\$41,903
Maintenance & Operations	\$6,375
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$173,925</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
51	Jon Bunyard	Special Instructor/Trainer	1-3550-6130	12A	\$39,265	\$39,265
<b>Total Salaries</b>					<b>\$93,949</b>	<b>\$93,949</b>

Extra-Help	\$3,000
Fringe Benefits	\$32,194
Maintenance & Operations	\$37,250
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$166,393</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 5020**

**Educational Resource Center**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
51	Relinda Ruth	Special Instructor/Coord. Book	1-5020-6130	12F	\$53,916	\$26,958
28-8	Beverly Foreman	Administrative Specialist I	1-5020-6110	12C	\$22,433	\$22,433
<b>Total Salaries</b>					<b>\$76,349</b>	<b>\$49,391</b>

Extra-Help	\$55,000
Fringe Benefits	\$24,199
Maintenance & Operations	\$47,613
Capital Outlay	\$3,000
<b>Total Budget</b>	<b>\$179,203</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 5030**

**Testing Center**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
20	Christine Vertiz	Assessment Coordinator	1-5030-6130	12A	\$33,629	\$34,229
Prov	Bess McCoskey	WEC Admin Specialist	1-5030-6110	12C	\$30,513	\$5,306
28-6	Toni Wartinger	Administrative Specialist II	1-5030-6110	12C	\$23,412	\$23,412
<b>Total Salaries</b>					<b>\$87,554</b>	<b>\$62,947</b>

Extra-Help	\$21,000
Fringe Benefits	\$31,399
Maintenance & Operations	\$7,953
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$123,299</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2080**

**Success Strategies**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Kay Cobb	Faculty	1-2080-6120	9F	\$60,235	\$60,235
52	Lauren Young	Faculty	1-2080-6120	9F	\$37,301	\$37,301
53	Vacant	Part-Time Faculty	1-2080-6120	PTF	\$2,880	\$2,880
<b>Total Salaries</b>					<b>\$100,416</b>	<b>\$100,416</b>

Extra-Help	\$0
Fringe Benefits	\$35,604
Maintenance & Operations	\$3,725
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$139,745</b>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2087**

**Development English and Reading**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	1-2087-6120	PTF	\$14,400	\$14,400
<b>Total Salaries</b>					\$14,400	\$14,400

Extra-Help	\$0
Fringe Benefits	\$2,880
Maintenance & Operations	\$1,950
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$19,230</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2075**

**Developmental Math**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	1-2075-6120	PTF	\$20,160	\$20,160
<b>Total Salaries</b>					\$20,160	\$20,160

Extra-Help	\$0
Fringe Benefits	\$4,032
Maintenance & Operations	\$450
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$24,642</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2090**

**Division of General Education**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
47	Crystal Sims	Divison Chair/Lead Faculty	1-2090-6130	11F	\$65,584	\$65,584
52	Karen Arbuckle	Faculty	1-2090-6120	9F	\$44,996	\$44,996
52	Mary Colom	Faculty	1-2090-6120	9F	\$43,829	\$43,829
52	Sunni Davis	Faculty	1-2090-6120	9F	\$60,169	\$60,169
52	Bruce Franklin	Faculty	1-2090-6120	9F	\$62,598	\$62,598
52	Lynze Greathouse	Faculty	1-2090-6120	9F	\$46,092	\$46,092
52	Tabitha Nguyen	Faculty	1-2090-6120	9F	\$48,391	\$48,391
52	Sonya Robinson	Faculty	1-2090-6120	9F	\$58,989	\$58,989
52	Michael Wright	Faculty	1-2090-6120	9F	\$62,598	\$62,598
52	Robert Guillory	Faculty	1-2090-6120	9F	\$43,119	\$43,119
52	Laura Riddle	Faculty	1-2090-6120	9F	\$60,343	\$60,343
52	Vacant	Faculty	1-2090-6120	9F	\$44,706	\$44,706
52	Vacant	Faculty	1-2090-6120	9F	\$43,697	\$43,697
53	Vacant	Part-Time Faculty	1-2090-6120	PTF	\$160,020	\$160,020
<b>Total Salaries</b>					<b>\$845,131</b>	<b>\$845,131</b>

Extra-Help	\$0
Fringe Benefits	\$255,292
Maintenance & Operations	\$32,405
Capital Outlay	\$0

**Total Budget** \$1,132,828

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2110**

**Business Education**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
47	Barbara Lacefield	Division Chair/Lead Faculty	1-2110-6130	11F	\$65,234	\$65,234
52	Ashley Dougherty	Faculty	1-2110-6120	9F	\$42,165	\$42,165
52	Hollie Jones	Faculty	1-2110-6120	9F	\$38,918	\$38,918
53	Vacant	Part-Time Faculty	1-2110-6120	PTF	\$17,280	\$17,280
<b>Total Salaries</b>					<b>\$163,597</b>	<b>\$163,597</b>

Extra-Help	\$0
Fringe Benefits	\$51,785
Maintenance & Operations	\$8,175
Capital Outlay	\$0

**Total Budget** \$223,557

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2117**

**Division of Technology**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
47	Steve McJunkins	Division Chair/Lead Faculty	1-2117-6130	12F	\$54,286	\$54,286
<b>Total Salaries</b>					\$54,286	\$54,286

Extra-Help	\$0
Fringe Benefits	\$5,429
Maintenance & Operations	\$4,100
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$63,815</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2200**

**Agriculture**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Kelli Harris	Faculty	1-2200-6120	9F	\$44,688	\$44,688
53	Vacant	Part-Time Faculty	1-2200-6120	PTF	\$2,880	\$2,880
<b>Total Salaries</b>					<b>\$47,568</b>	<b>\$47,568</b>

Extra-Help	\$0
Fringe Benefits	\$17,564
Maintenance & Operations	\$6,690
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$71,822</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2120**

**Biological Sciences**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$17,015
		Capital Outlay				\$0
<b>Total Budget</b>						<u><u>\$17,015</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2260**

**Health Education**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
47	Kim Dickerson	Division Chair/Lead Faculty	1-2260-6130	11F	\$65,234	\$65,234
48	Shelly Flaherty	Director of Nursing	1-2260-6120	11F	\$52,859	\$52,859
49	Carolyn Hockersmith	Instructor - Nursing	1-2260-6120	12F	\$53,812	\$53,812
49	Jeanne Stevens	Instructor - Nursing	1-2260-6120	12F	\$46,502	\$46,502
49	Melissa McCoy	Instructor - Nursing	1-2260-6120	12F	\$51,744	\$51,744
49	F Michelle Martin	Instructor - Nursing	1-2260-6120	12F	\$49,350	\$49,350
52	Kathy Richards	Faculty	1-2260-6120	9F	\$44,579	\$44,579
52	Kay Trotta	Faculty	1-2260-6120	9F	\$52,518	\$52,518
53	Vacant	Part-Time Faculty	1-2260-6120	PTF	\$111,660	\$111,660
28-4	Christina Cooper	Administrative Specialist III	1-2260-6110	12C	\$28,103	\$28,103
<b>Total Salaries</b>					<b>\$556,361</b>	<b>\$556,361</b>

Extra-Help	\$19,200
Fringe Benefits	\$168,575
Maintenance & Operations	\$24,350
Capital Outlay	\$0

**Total Budget** \$768,486



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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				\$75,000
		Capital Outlay				\$0
<b>Total Budget</b>						<b>\$75,000</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Budget</b>						<u><u>\$20,000</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2160**

**OTA Program**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Tamela Heminger	Director of OTA/Faculty	1-2160-6130	11F	\$75,697	\$75,697
52	Sharon Pool	Faculty	1-2160-6120	9F	\$46,850	\$46,850
53	Vacant	Part Time Faculty	1-2160-6120	PTF	\$16,320	\$16,320
<b>Total Salaries</b>					<b>\$138,867</b>	<b>\$138,867</b>

Extra-Help	\$0
Fringe Benefits	\$44,045
Maintenance & Operations	\$14,465
Capital Outlay	\$700
<b>Total Budget</b>	<b>\$198,077</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2155**

**PTA Program**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Jennifer Sanderson	Director of PTA/Faculty	1-2155-6130	12F	\$75,480	\$75,480
52	Heather Orr	Faculty	1-2155-6120	12F	\$68,660	\$68,660
28-6	Vacant	Administrative Specialist II	1-2155-6110	12C	\$23,412	\$23,412
53	Vacant	Part Time Faculty	1-2155-6120	PTF	\$20,000	\$20,000
<b>Total Salaries</b>					<b>\$187,552</b>	<b>\$187,552</b>

Extra-Help	\$0
Fringe Benefits	\$57,362
Maintenance & Operations	\$41,150
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$286,064</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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	\$65,025	\$6,503
Prov	Margaret Whittle	ARNEC Clinical Instructor	1-2263-6120	12F	\$65,005	\$6,501
<b>Total Salaries</b>					<b>\$251,410</b>	<b>\$25,142</b>

Extra-Help	\$2,000
Fringe Benefits	\$7,989
Maintenance & Operations	\$8,630
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$43,761</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2290**

**Cosmetology**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Toiya Witherspoon	Faculty	1-2290-6120	11F	\$49,980	\$49,980
53	Vacant	Part-Time Faculty	1-2290-6120	PTF	\$9,600	\$9,600
<b>Total Salaries</b>					<b>\$59,580</b>	<b>\$59,580</b>

Extra-Help	\$0
Fringe Benefits	\$18,307
Maintenance & Operations	\$26,500
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$104,387</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2210**

**Welding/Industrial**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Stuart Dufrene	Faculty	1-2210-6120	9F	\$44,514	\$35,514
<b>Total Salaries</b>					\$44,514	\$35,514

Extra-Help	\$0
Fringe Benefits	\$14,878
Maintenance & Operations	\$8,700
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$59,092</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2240**

**Welding-DQ**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Wayne Kendrick	Faculty	1-2240-6120	9F	\$47,047	\$0
<b>Total Salaries</b>					\$47,047	\$0

Extra-Help	\$0
Fringe Benefits	\$0
Maintenance & Operations	\$7,050
Capital Outlay	\$0
<b>Total Budget</b>	<u><u>\$7,050</u></u>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2230**

**Automotive**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Brad Smith	Faculty	1-2230-6120	9F	\$36,570	\$27,570
<b>Total Salaries</b>					\$36,570	\$27,570

Extra-Help	\$0
Fringe Benefits	\$14,044
Maintenance & Operations	\$6,000
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$47,614</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2235**

**Diesel Mechanics**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Mark Kutak	Faculty	1-2235-6120	9F	\$41,125	\$0
<b>Total Salaries</b>					\$41,125	\$0

Extra-Help	\$0
Fringe Benefits	\$0
Maintenance & Operations	\$4,700
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$4,700</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2030**

**Industrial Technology Electricity**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Randy Thompson	Faculty	1-2030-6120	9F	\$62,612	\$62,612
<b>Total Salaries</b>					\$62,612	\$62,612

Extra-Help	\$0
Fringe Benefits	\$19,293
Maintenance & Operations	\$6,600
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$88,505</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2140**

**Industrial Maintenance**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Vacant	Faculty	1-2180-6120	9F	\$60,000	\$42,000
<b>Total Salaries</b>					\$60,000	\$42,000

Extra-Help	\$0
Fringe Benefits	\$14,552
Maintenance & Operations	\$6,600
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$63,152</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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				\$190,000
		Capital Outlay				\$0
<b>Total Budget</b>						<u><u>\$190,000</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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	Matt Cribb	Secondary Admin Specialist I	1-2268-6110	12C	\$20,800	\$20,800
<b>Total Salaries</b>					\$138,199	\$78,068

Extra-Help	\$0
Fringe Benefits	\$27,739
Maintenance & Operations	\$44,750
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$150,557</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2274**

**Secondary Center - Welding**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	1-2274-6120	PTF	\$63,000	\$63,000
<b>Total Salaries</b>					\$63,000	\$63,000

Extra-Help	\$0
Fringe Benefits	\$12,600
Maintenance & Operations	\$40,700
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$116,300</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2273**

**Secondary Center - Automotive**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	1-2273-6120	PTF	\$39,000	\$39,000
<b>Total Salaries</b>					\$39,000	\$39,000

Extra-Help	\$0
Fringe Benefits	\$7,800
Maintenance & Operations	\$10,600
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$57,400</b>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2284**

**Secondary-Indust Main Lockesburg**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Scott Surber	Faculty	1-2284-6120	9F	\$62,051	\$62,051
53	Vacant	Part-Time Faculty	1-2284-6120	PTF	\$90,000	\$90,000
<b>Total Salaries</b>					<b>\$152,051</b>	<b>\$152,051</b>

Extra-Help	\$0
Fringe Benefits	\$37,164
Maintenance & Operations	\$19,150
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$208,365</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2277**

**Secondary Ctr - Diesel Technology**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	1-2277-6120	PTF	\$18,000	\$18,000
<b>Total Salaries</b>					\$18,000	\$18,000

Extra-Help	\$0
Fringe Benefits	\$3,600
Maintenance & Operations	\$6,450
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$28,050</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2278**

**Secondary Center - Med Prof**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	1-2278-6120	PTF	\$63,000	\$63,000
<b>Total Salaries</b>					\$63,000	\$63,000

Extra-Help	\$0
Fringe Benefits	\$12,600
Maintenance & Operations	\$3,575
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$79,175</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2270**

**Truck Driving**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
52	Phillip Jones	Faculty	1-2270-6120	9F	\$40,023	\$40,023
<b>Total Salaries</b>					\$40,023	\$40,023

Extra-Help	\$0
Fringe Benefits	\$14,097
Maintenance & Operations	\$51,620
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$105,740</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
51	David Sirmon	Special Instructor/Trainer	1-2285-6130	12A	\$33,629	\$33,629
52	Waco Jackson	Faculty	1-2285-6120	12F	\$35,817	\$35,817
53	Vacant	Part-Time Faculty	1-2285-6120	PTF	\$14,000	\$14,000
<b>Total Salaries</b>					<b>\$178,376</b>	<b>\$179,176</b>

Extra-Help	\$0
Fringe Benefits	\$56,656
Maintenance & Operations	\$18,500
Capital Outlay	\$0

**Total Budget** \$254,332

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Salaries</b>					\$54,936	\$13,884

Extra-Help	\$0
Fringe Benefits	\$4,416
Maintenance & Operations	\$7,900
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$26,200</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 7650**

**Economic Development-Sevier**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Lisa Taylor	Project Coordinator	1-7650-6130	12A	\$48,960	\$24,480
<b>Total Salaries</b>					\$48,960	\$24,480

Extra-Help	\$0
Fringe Benefits	\$8,209
Maintenance & Operations	\$2,150
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$34,839</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 7600**

**Econ Dev & Intermodal-Little River**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vicky Williamson	Project Coordinator	1-7600-6130	12A	\$48,960	\$4,896
<b>Total Salaries</b>					\$48,960	\$4,896

Extra-Help	\$0
Fringe Benefits	\$1,615
Maintenance & Operations	\$4,150
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$10,661</b>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 5023**

**Institutional Research**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
18	Kyte Vogan	Institutional Research Coord	1-5023-6130	12A	\$50,807	\$50,807
<b>Total Salaries</b>					\$50,807	\$50,807

Extra-Help	\$0
Fringe Benefits	\$16,463
Maintenance & Operations	\$3,575
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$70,845</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 1800**

**Office of Institutional Advancement**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
10	Daniel Haro	Dir. of Inst Advancement	1-1800-6130	12A	\$31,069	\$31,069
19	Dustin Roberts	Program/Proj Specialist	1-1800-6130	12A	\$30,460	\$27,414
23	Ben Renfrow	Coord of Info & Comm Relations	1-1800-6130	12A	\$30,460	\$30,460
<b>Total Salaries</b>					\$91,989	\$88,943

Extra-Help	\$0
Fringe Benefits	\$34,644
Maintenance & Operations	\$125,950
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$249,537</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
34	Keith Burt	Assistant Registrar	1-6020-6110	12C	\$31,666	\$16,633
<b>Total Salaries</b>					<b>\$77,713</b>	<b>\$63,580</b>

Extra-Help	\$0
Fringe Benefits	\$24,408
Maintenance & Operations	\$33,294
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$121,282</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 6025**

**Division of Student Services**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
05	Suzanne Ward	Director for Student Affairs	1-6025-6130	12A	\$51,823	\$52,423
22	Addison Womack	Coordinator of Admissions	1-6025-6130	12A	\$27,000	\$27,000
21	Rachel Barfield	Academic Advisor	1-6025-6130	12A	\$27,000	\$27,000
21	Joslyn Galvez	Academic Advisor	1-6025-6130	12A	\$28,050	\$28,050
21	Lizz Garza	Academic Advisor	1-6025-6130	12A	\$27,000	\$27,000
21	Holly Norman	Academic Advisor	1-6025-6130	12A	\$27,000	\$27,000
46	Gina Goss	Administrative Specialist I	1-6025-6110	12C	\$23,412	\$23,412
<b>Total Salaries</b>					<b>\$211,285</b>	<b>\$211,885</b>

Extra-Help	\$0
Fringe Benefits	\$84,796
Maintenance & Operations	\$22,700
Capital Outlay	\$0

**Total Budget** \$319,381

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 6015**

**Office of Student Success**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
51	Erika Buenrostro	Spec Inst/Coord for Student Succ	1-6015-6130	12A	\$35,700	\$35,700
<b>Total Salaries</b>					\$35,700	\$35,700

Extra-Help	\$0
Fringe Benefits	\$13,103
Maintenance & Operations	\$10,550
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$59,353</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 6035**

**Counseling Services**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$3,445
		Capital Outlay				\$0
<b>Total Budget</b>						<u><u>\$3,445</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
28-4	Tiffany Maurer	Administrative Specialist III	1-6300-6110	12C	\$26,814	\$26,814
39	Katy Garcia	Financial Aid Specialist	1-6300-6110	12C	\$28,155	\$28,155
39	Monica Clark	Financial Aid Specialist	1-6300-6110	12C	\$28,720	\$28,720
31	Shawna Stinnett	Financial Aid Analyst	1-6300-6110	12C	\$33,759	\$33,759
<b>Total Salaries</b>					<b>\$175,479</b>	<b>\$176,279</b>

Extra-Help	\$20,000
Fringe Benefits	\$71,210
Maintenance & Operations	\$24,700
Capital Outlay	\$0

**Total Budget** \$292,189

# COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2019-2020

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
		<b>Total Budget</b>				<u><u>\$55,000</u></u>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 2400**

**Loan Repayments**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$297,333
		Capital Outlay				\$0
<b>Total Budget</b>						<u><u>\$297,333</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 7700**

**Building Maint-Lockesburg**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$10,400
		Fringe Benefits				\$1,040
		Maintenance & Operations				\$49,500
		Capital Outlay				\$3,500
<b>Total Budget</b>						<b>\$64,440</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 8000**

**Building Maintenance-Nashville**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
46	Sabrina Dixon	Institutional Services Assistant	1-8000-6110	12C	\$21,453	\$21,453
46	Cindy Mashburn	Institutional Services Assistant	1-8000-6110	12C	\$21,453	\$21,453
<b>Total Salaries</b>					<b>\$42,906</b>	<b>\$42,906</b>

Extra-Help	\$0
Fringe Benefits	\$19,652
Maintenance & Operations	\$94,150
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$156,708</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 8100**

**Building Maintenance-Ashdown**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
46	Roderick Dancer	Institutional Services Assistant	1-8100-6110	12C	\$21,453	\$22,053
<b>Total Salaries</b>					\$21,453	\$22,053

Extra-Help	\$12,000
Fringe Benefits	\$11,164
Maintenance & Operations	\$101,000
Capital Outlay	\$18,000
<b>Total Budget</b>	<b>\$164,217</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 8280**

**Building Maint-DeQueen - Salary**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
17	Jim Fleming	Director of Physical Plant	1-8280-6130	12A	\$63,683	\$64,483
29	Tim Whisenhunt	Maintenance Supervisor	1-8280-6110	12C	\$31,066	\$32,266
27-3	Floyd Davis	Skilled Tradesman	1-8280-6110	12C	\$31,042	\$31,042
46	Cindy Paetzell	Institutional Services Assistant	1-8280-6110	12C	\$21,453	\$21,453
46	Alisha Cooke	Institutional Services Assistant	1-8280-6110	12C	\$21,453	\$21,453
46	Randall McKinley	Institutional Services Assistant	1-8280-6110	12C	\$21,453	\$21,453
44	Jackie Taylor	Maintenance Assistant	1-8280-6110	12C	\$23,086	\$23,086
44	Rick Pruitt	Institutional Services Assistant	1-8280-6110	12C	\$23,086	\$23,786
44	Annette Davis	Maintenance Assistant	1-8280-6110	12C	\$23,190	\$23,990
28-8	Vacant	Administrative Support Specialist	1-8280-6110	12C	\$0	\$16,134
<b>Total Salaries</b>					<b>\$259,512</b>	<b>\$279,146</b>

Extra-Help	\$30,000
Fringe Benefits	\$120,026
Maintenance & Operations	\$0
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$429,172</b>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 8275**

**Security/Safety Office**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
25-5	Monte Stringfellow	Public Safety Officer	1-8275-6110	12C	\$32,593	\$33,193
25-5	Jason Curtis	Public Safety Officer	1-8275-6110	12C	\$32,593	\$32,593
25-5	Hector Cortez	Public Safety Officer	1-8275-6110	12C	\$31,954	\$31,954
<b>Total Salaries</b>					\$97,140	\$97,740

Extra-Help	\$0
Fringe Benefits	\$43,178
Maintenance & Operations	\$16,500
Capital Outlay	\$7,500
<b>Total Budget</b>	<b>\$164,918</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 9045**

**Faculty Incentive Program**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
53	Vacant	Part Time Faculty	1-9045-6120	PTF	\$9,000	\$9,000
<b>Total Salaries</b>					\$9,000	\$9,000

Extra-Help	\$0
Fringe Benefits	\$1,800
Maintenance & Operations	\$0
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$10,800</b>



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 9999**

**ERP System**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$237,042
		Capital Outlay				\$0
<b>Total Budget</b>						<u><u>\$237,042</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Total Unrestricted**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Total Salaries				\$5,476,428
		Extra-Help				\$217,600
		Fringe Benefits				\$1,830,923
		Maintenance & Operations				\$2,872,581
		Capital Outlay				\$32,700
		<b>Total Budget</b>				<b><u><u>\$10,430,232</u></u></b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 9060**

**Student Book/Material Program**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
51	Relinda Ruth	Special Instructor/Coord. Book	1-5020-6130	12F	\$53,916	\$26,958
<b>Total Salaries</b>					\$53,916	\$26,958

Extra-Help	\$0
Fringe Benefits	\$8,647
Maintenance & Operations	\$96,450
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$132,055</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 9035**

**Auxiliary-Café**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
45	Beth Launius	Food Preparation Specialist	1-8280-6110	12C	\$23,505	\$15,278
54	Tanya Fox	Director of Food Service	1-8280-6130	12A	\$22,592	\$14,685
<b>Total Salaries</b>					<b>\$46,097</b>	<b>\$29,963</b>

Extra-Help	\$12,000
Fringe Benefits	\$15,078
Maintenance & Operations	\$50,650
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$107,691</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department 9047**

**Auxiliary-Club Sports**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
51	Brad Phillips	Special Inst/ Coach	1-9047-6120	PTF	\$25,000	\$25,000
53	Vacant	Part Time Faculty	1-9047-6120	PTF	\$5,000	\$5,000
<b>Total Salaries</b>					<b>\$30,000</b>	<b>\$30,000</b>

Extra-Help	\$0
Fringe Benefits	\$11,642
Maintenance & Operations	\$25,500
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$67,142</b>



# COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2019-2020

Total Unrestricted

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Total Salaries				\$5,563,349
		Extra-Help				\$229,600
		Fringe Benefits				\$1,866,290
		Maintenance & Operations				\$3,045,181
		Capital Outlay				\$32,700
		<b>Total Budget</b>				<u><u>\$10,737,120</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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	\$43,829	\$43,829
Prov	Dawn Humphrey	Faculty/ Adult Ed	Grant	9F	\$44,579	\$44,579
Prov	Brandi Woods	Faculty	Grant	9F	\$20,974	\$20,974
Prov	Gina Duncan	Faculty	Grant	9F	\$42,656	\$42,656
Prov	Vacant	Part Time Faculty	Grant	PTF	\$70,000	\$70,000
Prov	Cathy Billingsley	Administrative Assistant I	Grant	12C	\$26,783	\$27,483
<b>Total Salaries</b>					<b>\$304,916</b>	<b>\$306,316</b>

Extra-Help	\$45,000
Fringe Benefits	\$119,186
Maintenance & Operations	\$31,000
Capital Outlay	\$0

**Total Budget** \$501,502



**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department**

**Arkansas Career Coaches**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Vacant	Career Coach/Counselor	Grant	11A	\$37,500	\$37,500
Prov	Amy Westfall	Career Coach/Counselor	Grant	11A	\$37,975	\$37,975
Prov	Veronica Ozura	Career Coach/Counselor	Grant	11A	\$41,300	\$41,300
Prov	Gabriella Balderas	Career Coach/Counselor	Grant	11A	\$39,510	\$39,510
<b>Total Salaries</b>					\$156,285	\$156,285

Extra-Help	\$0
Fringe Benefits	\$54,700
Maintenance & Operations	\$5,500
Capital Outlay	\$0

**Total Budget** \$216,485

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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	\$30,513	\$24,500
<b>Total Salaries</b>					<b>\$39,013</b>	<b>\$33,000</b>

Extra-Help	\$0
Fringe Benefits	\$15,000
Maintenance & Operations	\$500
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$48,500</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department**

**Career Pathways**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
Prov	Crystal Bell	Career Pathways Proj Director	Grant	12A	\$41,115	\$41,715
Prov	Linda Young	Career Pathways Skills Facil.	Grant	12A	\$33,321	\$33,921
<b>Total Salaries</b>					<b>\$74,436</b>	<b>\$75,636</b>

Extra-Help	\$0
Fringe Benefits	\$27,500
Maintenance & Operations	\$85,000
Capital Outlay	\$0

**Total Budget** \$188,136

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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
<b>Total Salaries</b>					<b>\$47,754</b>	<b>\$47,754</b>

Extra-Help	\$0
Fringe Benefits	\$18,636
Maintenance & Operations	\$50,000
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$116,390</b>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**Department**

**Financial Aid Grants (Various)**

Item #/Pos	Name	Title	Account No.	Period Code	Total Salary	Budget
		Extra-Help				\$0
		Fringe Benefits				\$0
		Maintenance & Operations				\$2,645,000
		Capital Outlay				\$0
<b>Total Budget</b>						<u><u>\$2,645,000</u></u>

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

**Budget for 2019-2020**

**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	\$52,750	\$52,750
Prov	Vacant	Grant Industry Trainer	Grant	PTF	\$47,000	\$47,000
<b>Total Salaries</b>					\$219,250	\$219,250

Extra-Help	\$0
Fringe Benefits	\$76,737
Maintenance & Operations	\$158,000
Capital Outlay	\$0
<b>Total Budget</b>	<b>\$234,737</b>









