



2021

FOR THE FISCAL YEAR ENDING JUNE 30, 2021

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2021 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2021**

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 FY21 budget based upon the following presumptions:

- ❖ Expected decreases in State Appropriations, Tuition and Fee Revenues, and Local Sales Tax Revenues due to Economic problems brought on by the pandemic
- ❖ Required budget increase for the Workday ERP project for the third year costs
- ❖ No raises and/or adjustments in salaries are budgeted
- ❖ Several positions not filled at end of FY20 will not be budgeted in FY21
- ❖ Extra help hours cut in all departments
- ❖ Deletion of the Truck Driving Program due to low enrollment
- ❖ And several reductions in overall travel and supplies to offset remainder of revenue cuts

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,064,566 for FY21. This includes a budgeted overall decrease in Tuition and Fee revenues of \$85,434. UA Cossatot is projecting a small decrease in student enrollment to be conservative in FY21. State Appropriations are budgeted at \$4,343,738. The college is budgeting for only Category A and B of the potential funding at this time. This is a budgeted decrease in funding of \$581,294 from FY20. Local Sales Tax is budgeted at \$1,335,700. This is budgeted decrease of \$66,500. Sales tax projections have been good this past year, but due to pandemic concerns, we are projecting a slight decrease in the future. Other budgeted sources of revenues include, Sales/Services of educational departments at \$78,300, Other Operating Revenues of \$116,100, and Investment Income of \$54,000. The total projected gross revenue budget for Unrestricted E&G is \$9,992,404 for FY21. This is an overall decrease in budgeted revenues of \$642,828 from FY20.

Auxiliary revenues include Book Rental Program, Sports, and Café Revenues, which will bring in about \$251,681 for FY21.

Restricted revenues are budgeted at approximately \$1,250,648 for Federal grants and contracts. State and local grants are estimated at \$1,321,991 for FY21. Non-governmental grants and contracts are projected at \$35,000. In addition, Sales/Services of Educational Depts in Restricted is estimated at \$34,930. Another \$2,696,000 is budgeted for Federal student aid grants. In addition, \$325,500 is budgeted for state student aid and \$160,000 for 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 \$6,976,042. Supplies & Services are budgeted at \$2,236,028 for FY21. These are both decreases in budgeted expenditures from FY20. The college has also budgeted \$40,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$82,456 for Café, Sports and the Book Rental Program. Another \$169,225 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 \$1,679,869 for Compensation & Benefits for various grants and contracts. In addition, \$962,700 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are budgeted to be approximately \$2,005,000, while the Scholarship Expenditures back to students will be approximately \$998,000.

Depreciation for the year is budgeted at \$905,000. Debt payments as transfers are budgeted at \$311,825 in principal payments and another \$120,116 will be the interest on the debt. Other transfers of \$400,000 and \$178,000 are approximated amounts to be capitalized during the year for ERP and various equipment.

Overall, this will create a decrease of \$91,607 in E&G and \$135,175 in Plant. These decreases will cover a portion of the Workday ERP costs that have been flowing into fund balance and HVAC critical maintenance costs that we received GIF funds for in FY20 and will continue to use up in FY21. This FY21 budget is of much concern due to the economic declines caused by the pandemic. However, with our conservative projections in revenues for FY21, 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 \$2 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. Several of these are multi-year grants. This is an increase in our grants from last year of approximately \$700,000. 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, 2021

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	\$ 4,064,566					\$ 4,064,566
Less: Institutional scholarships	(40,000)					(40,000)
Less: Other scholarship allowances			(2,005,000)			(2,005,000)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			1,250,648			1,250,648
State and local grants and contracts			1,321,991			1,321,991
Non-governmental grants and contracts			35,000			35,000
Sales/services of educational departments	78,300		34,930			113,230
Insurance plan						-
Auxiliary enterprises:						
Athletics		50,000				50,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		65,281				65,281
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		136,400				136,400
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	116,100					116,100
TOTAL OPERATING REVENUES	4,218,966	251,681	637,569	-	-	5,108,216
OPERATING EXPENSES						
Compensation & benefits	6,976,042	82,456	1,679,869			8,738,367
Supplies & services	2,236,028	169,225	962,700	120,000		3,487,953
Scholarships & fellowships			998,000		1,300	999,300
Insurance plan						-
Depreciation				905,000		905,000
TOTAL OPERATING EXPENSES	9,212,070	251,681	3,640,569	1,025,000	1,300	14,130,620
OPERATING INCOME/LOSS	(4,993,104)	-	(3,003,000)	(1,025,000)	(1,300)	(9,022,404)

Cossatot Community College of the University of Arkansas
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2021

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,343,738					4,343,738
Property & sales tax	1,335,700					1,335,700
Federal nonoperating grants			2,696,000			2,696,000
State and local nonoperating grants			325,000			325,000
Other nonoperating grants						
Gifts			160,000			160,000
Investment income	54,000				1,300	55,300
Interest on capital asset-related debt	(120,116)					(120,116)
Other						-
NET NON-OPERATING REVENUES	5,613,322	-	3,181,000	-	1,300	8,795,622
INCOME (LOSS) BEFORE OTHER REV/EXP	620,218	-	178,000	(1,025,000)	-	(226,782)
OTHER CHANGES IN NET POSITION						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(311,825)			311,825		-
Other	(400,000)		(178,000)	578,000		-
TOTAL TRANSFERS IN (OUT)	(711,825)	-	(178,000)	889,825	-	-
INCREASE (DECREASE) IN NET POSITION	\$ (91,607)	\$ -	\$ -	\$ (135,175)	\$ -	\$ (226,782)
IF DECREASE IN NET POSITION ABOVE:						
Use of prior year net position to balance budget*						-
	\$ (91,607)	\$ -	\$ -	\$ (135,175)	\$ -	\$ (226,782)
*Use of prior year net position for the following:						
Workday ERP Fees Not Capitalized	91,607					91,607
HVAC Critical Maintenance Repairs				135,175		135,175
Total (agrees to "Use of prior year net position" above)	\$ 91,607	\$ -	\$ -	\$ 135,175	\$ -	\$ 226,782

**Cossatot Community College of the University of Arkansas
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2021**

NET POSITION:

Audited net position at June 30, 2019	\$	800,570	\$	-	\$	30,242	\$	9,674,692	\$	80,587		
Projected change in net position for year ending June 30, 2020		95,000		-		(12,000)		125,000		1,300		
Projected net position at June 30, 2020	\$	895,570	\$	-	\$	18,242	\$	9,799,692	\$	81,887	\$	-

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-2021

Vice Chancellor for Finance & Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
4	Charlotte Johnson	Vice Chancellor for Finance	12A	\$102,214	\$103,414
Total Salaries				\$102,214	\$103,414

Extra-Help	\$0
Fringe Benefits	\$30,743
Maintenance & Operations	\$63,125
Capital Outlay	\$0
Total Budget	\$197,282

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2019-2020

Accounts Payable/Purchasing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
24	Brenda Young	Fiscal Support Analyst	12C	\$34,485	\$35,685
AP	Candice Haley	Purchasing Specialist	12C	\$29,836	\$30,636
Total Salaries				\$64,321	\$66,321

Extra-Help	\$8,250
Fringe Benefits	\$26,185
Maintenance & Operations	\$5,775
Capital Outlay	\$0
Total Budget	\$106,531

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Accounts Receivable/Student Billing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
24	Sabrina Harner	Accountant I	12C	\$30,713	\$30,713
35	Tiana Kelly	Student Accounts Officer	12C	\$29,251	\$29,251
Total Salaries				\$59,964	\$59,964

Extra-Help	\$8,250
Fringe Benefits	\$24,723
Maintenance & Operations	\$41,600
Capital Outlay	\$0
Total Budget	\$134,537

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Payroll Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
33	Jackie Walters	Payroll Services Specialist	12C	\$33,727	\$34,727
41	Debbie Gatlin	Payroll Technician	12C	\$30,453	\$31,253
Total Salaries				\$64,180	\$65,980

Extra-Help	\$0
Fringe Benefits	\$29,894
Maintenance & Operations	\$5,200
Capital Outlay	\$0
Total Budget	\$101,074

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Human Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
6	Kelly Plunk	Director of Human Resources	12A	\$53,916	\$55,116
28	Sheila Holcomb	Administrative Specialist II	12C	\$26,531	\$26,531
Total Salaries				\$80,447	\$81,647

Extra-Help	\$0
Fringe Benefits	\$30,790
Maintenance & Operations	\$6,750
Capital Outlay	\$0
Total Budget	\$119,187

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Chancellor's Office - Board of Visitors

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Chancellor's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
1	Steve Cole	Chancellor	12A	\$199,928	\$200,098
HOUS	Chancellor Housing	Housing Allowance		\$18,000	\$18,000
28	Wendy Garcia	Administrative Specialist III	12C	\$26,814	\$26,814
Total Salaries				\$244,742	\$244,912

Extra-Help	\$0
Fringe Benefits	\$64,456
Maintenance & Operations	\$42,175
Capital Outlay	\$0
Total Budget	\$351,543

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Reception Services - De Queen

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
28	Rosa Elizondo	Administrative Specialist I	12C	\$23,433	\$3,739
Total Salaries				\$23,433	\$3,739

Extra-Help	\$0
Fringe Benefits	\$1,702
Maintenance & Operations	\$90
Capital Outlay	\$0
Total Budget	\$5,531

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Information Technology - Student Copiers/Printers

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Vice Chancellor for Facilities/Planning

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
2	Mike Kinkade	Vice Chancellor	12A	\$102,214	\$52,307
Total Salaries				\$102,214	\$52,307

Extra-Help	\$0
Fringe Benefits	\$14,419
Maintenance & Operations	\$1,400
Capital Outlay	\$0
Total Budget	\$68,126

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Reception Services - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
28	Sarah Chessir	Administrative Specilist III	12C	\$25,773	\$25,773
Total Salaries				\$25,773	\$25,773

Extra-Help	\$8,250
Fringe Benefits	\$11,806
Maintenance & Operations	\$5,610
Capital Outlay	\$0
Total Budget	\$51,439

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
28	Kay Thornton	Administrative Specilist I	12C	\$22,433	\$23,433
16	Barry Reed	Director of Off-Campus Oper	12A	\$57,094	\$58,094
Total Salaries				\$79,527	\$81,527

Extra-Help	\$0
Fringe Benefits	\$28,858
Maintenance & Operations	\$2,585
Capital Outlay	\$0
Total Budget	\$112,970

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Information Technology Support

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
8	Tony Hargrove	Information Systems Manager	12A	\$74,991	\$75,991
37	Ryan Kesterson	Computer Operator	12C	\$30,445	\$30,445
Total Salaries				\$105,436	\$106,436

Extra-Help	\$0
Fringe Benefits	\$34,586
Maintenance & Operations	\$447,920
Capital Outlay	\$0
Total Budget	\$588,942

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Vice Chancellor for Academics - Quality Improvement Accred

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$22,000
		Capital Outlay			\$0
Total Budget					<u><u>\$22,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Vice Chancellor for Academics

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
3	Ashley Aylett	Provost	12A	\$103,234	\$103,234
28	Eda Lopez	Administrative Specialist I	12C	\$22,433	\$22,433
Total Salaries				\$125,667	\$125,667

Extra-Help	\$0
Fringe Benefits	\$42,730
Maintenance & Operations	\$5,975
Capital Outlay	\$0
Total Budget	\$174,372

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Educational Resource Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Relinda Ruth	Special Instructor/Coord. Book	12F	\$53,916	\$26,958
28	Beverly Foreman	Administrative Specialist I	12C	\$22,433	\$22,433
Total Salaries				\$76,349	\$49,391

Extra-Help	\$41,250
Fringe Benefits	\$23,065
Maintenance & Operations	\$46,826
Capital Outlay	\$3,000
Total Budget	\$163,532

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Testing/Assessment Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
20	Christine Vertiz	Assessment Coordinator	12A	\$33,629	\$34,629
Prov	Vacant	WEC Admin Specialist	12C	\$30,513	\$5,187
28	Toni Wartinger	Administrative Specialist II	12C	\$23,412	\$23,412
Total Salaries				\$87,554	\$63,228

Extra-Help	\$11,550
Fringe Benefits	\$30,619
Maintenance & Operations	\$7,503
Capital Outlay	\$0
Total Budget	\$112,900

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Digital Media/Marketing Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
9	Loren Hinton	Program Manager	12A	\$54,684	\$27,342
23	Ben Renfrow	Coord of Info & Comm Relations	12A	\$30,460	\$15,230
10	Daniel Haro	Dir of Public Relations & Market	12A	\$31,069	\$15,535
51	Jon Bunyard	Special Instructor/Trainer	12A	\$39,265	\$19,633
Total Salaries				\$155,478	\$77,740

Extra-Help	\$0
Fringe Benefits	\$28,362
Maintenance & Operations	\$21,200
Capital Outlay	\$0
Total Budget	\$127,302

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Success Strategies

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Kay Cobb	Faculty	9F	\$60,235	\$60,235
52	Lauren Young	Faculty	9F	\$37,301	\$37,301
53	Vacant	Part-Time Faculty	PTF	\$2,880	\$2,880
Total Salaries				\$100,416	\$100,416

Extra-Help	\$0
Fringe Benefits	\$33,115
Maintenance & Operations	\$2,515
Capital Outlay	\$0
Total Budget	\$136,046

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Developmental English/Reading

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	PTF	\$14,400	\$14,400
Total Salaries				\$14,400	\$14,400

Extra-Help	\$0
Fringe Benefits	\$2,880
Maintenance & Operations	\$1,400
Capital Outlay	\$0
Total Budget	\$18,680

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Developmental Math

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	PTF	\$20,160	\$20,160
Total Salaries				\$20,160	\$20,160

Extra-Help	\$0
Fringe Benefits	\$4,032
Maintenance & Operations	\$550
Capital Outlay	\$0
Total Budget	\$24,742

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Division of General Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Crystal Sims	Divison Chair/Lead Faculty	11F	\$65,584	\$65,584
52	Karen Arbuckle	Faculty	9F	\$44,996	\$44,996
52	Mary Colom	Faculty	9F	\$43,829	\$43,829
52	Lauren Volvarich	Faculty	9F	\$42,969	\$42,969
52	Bruce Franklin	Faculty	9F	\$62,598	\$62,598
52	Lynze Greathouse	Faculty	9F	\$46,112	\$46,112
52	Tabitha Nguyen	Faculty	9F	\$48,391	\$48,391
52	Sonya Robinson	Faculty	9F	\$58,989	\$58,989
52	Michael Wright	Faculty	9F	\$62,598	\$62,598
52	Robert Guillory	Faculty	9F	\$44,119	\$44,119
52	Laura Riddle	Faculty	9F	\$60,343	\$60,343
51	Robert Byrd	Special Instructor/Trainer	12F	\$50,000	\$45,000
53	Vacant	Part-Time Faculty	PTF	\$134,100	\$134,100
Total Salaries				\$764,628	\$759,628

Extra-Help	\$0
Fringe Benefits	\$233,086
Maintenance & Operations	\$14,405
Capital Outlay	\$0

Total Budget	<u><u>\$1,007,119</u></u>
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COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Division of Business Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Barbara Lacefield	Division Chair/Lead Faculty	11F	\$65,234	\$65,234
52	Ashley Dougherty	Faculty	9F	\$42,165	\$42,165
53	Vacant	Part-Time Faculty	PTF	\$12,960	\$12,960
Total Salaries				\$120,359	\$120,359

Extra-Help	\$0
Fringe Benefits	\$37,400
Maintenance & Operations	\$4,925
Capital Outlay	\$0
Total Budget	<u><u>\$162,684</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Division of Technology Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
2	Mike Kinkade	Vice Chancellor	12F	\$102,214	\$51,107
Total Salaries				\$102,214	\$51,107

Extra-Help	\$0
Fringe Benefits	\$14,419
Maintenance & Operations	\$3,300
Capital Outlay	\$0
Total Budget	\$68,826

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Agricultural/Business Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Kelli Harris	Faculty	9F	\$44,688	\$44,688
53	Vacant	Part-Time Faculty	PTF	\$27,880	\$27,880
Total Salaries				\$72,568	\$72,568

Extra-Help	\$0
Fringe Benefits	\$22,812
Maintenance & Operations	\$6,040
Capital Outlay	\$0
Total Budget	\$101,420

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Science Education

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Division of Medical Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Kim Dickerson	Division Chair/Lead Faculty	11F	\$65,234	\$65,234
48	Shelly Flaherty	Director of Nursing	11F	\$51,823	\$51,823
49	Carolyn Hockersmith	Instructor - Nursing	12F	\$53,812	\$53,812
49	Jeanne Stevens	Instructor - Nursing	12F	\$46,502	\$46,502
49	Melissa McCoy	Instructor - Nursing	12F	\$51,744	\$51,744
49	F Michelle Martin	Instructor - Nursing	12F	\$49,350	\$49,350
52	Kathy Richards	Faculty	9F	\$44,579	\$44,579
52	Jacinda Davis	Faculty	9F	\$45,000	\$45,000
53	Vacant	Part-Time Faculty	PTF	\$109,660	\$109,660
28	Christina Cooper	Administrative Specialist III	12C	\$28,103	\$28,103
Total Salaries				\$545,807	\$545,807

Extra-Help	\$12,560
Fringe Benefits	\$157,533
Maintenance & Operations	\$18,000
Capital Outlay	\$10,000
Total Budget	\$743,900

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Medical Education Clinical Supplies and Testing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$117,400
		Capital Outlay			\$0
Total Budget					\$117,400

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Medical Education Reimbursables

Item #/Pos	Name	Title	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 2020-21

Occupational Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Tamela Heminger	Director of OTA/Faculty	11F	\$75,697	\$75,697
52	Vacant	Faculty	9F	\$46,850	\$46,850
53	Vacant	Part Time Faculty	PTF	\$16,320	\$16,320
Total Salaries				\$138,867	\$138,867

Extra-Help	\$0
Fringe Benefits	\$44,814
Maintenance & Operations	\$13,185
Capital Outlay	\$700
Total Budget	\$197,566

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Physical Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Jennifer Sanderson	Director of PTA/Faculty	12F	\$75,480	\$75,480
52	Heather Orr	Faculty	12F	\$68,660	\$68,660
28	Vacant	Administrative Specialist II	12C	\$23,412	\$23,412
53	Vacant	Part Time Faculty	PTF	\$46,819	\$46,819
Total Salaries				\$214,371	\$214,371

Extra-Help	\$0
Fringe Benefits	\$68,271
Maintenance & Operations	\$27,110
Capital Outlay	\$0
Total Budget	\$309,752

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

ARNEC - UA Cossatot

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Ruby Johnson	ARNEC Program Director	12A	\$96,900	\$9,690
Prov	Murphy Bloomfield	ARNEC Administrative Spec	12C	\$24,480	\$2,448
Prov	Michelle Forgy	ARNEC Clinical Instructor	12F	\$63,000	\$6,300
Prov	Susan Theilemiler	ARNEC Clinical Instructor	12F	\$66,000	\$6,600
Total Salaries				\$250,380	\$25,038

Extra-Help	\$2,200
Fringe Benefits	\$8,446
Maintenance & Operations	\$8,225
Capital Outlay	\$0
Total Budget	\$43,909

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Cosmetology Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Toiya Witherspoon	Faculty	11F	\$49,980	\$49,980
53	Vacant	Part-Time Faculty	PTF	\$9,600	\$9,600
Total Salaries				\$59,580	\$59,580

Extra-Help	\$0
Fringe Benefits	\$18,468
Maintenance & Operations	\$27,300
Capital Outlay	\$0
Total Budget	\$105,348

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Welding Technology Education - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Stuart Dufrene	Faculty	9F	\$44,514	\$35,611
Total Salaries				\$44,514	\$35,611

Extra-Help	\$0
Fringe Benefits	\$13,757
Maintenance & Operations	\$7,850
Capital Outlay	\$0
Total Budget	\$57,218

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Welding Technology Education - De Queen

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Ronald Smith	Faculty	9F	\$40,000	\$32,000
Total Salaries				\$40,000	\$32,000

Extra-Help	\$0
Fringe Benefits	\$11,402
Maintenance & Operations	\$7,950
Capital Outlay	\$0
Total Budget	\$51,352

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Welding Technology Education - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Wayne Kendrick	Faculty	9F	\$40,047	\$32,038
Total Salaries				\$40,047	\$32,038

Extra-Help	\$0
Fringe Benefits	\$11,411
Maintenance & Operations	\$6,750
Capital Outlay	\$0
Total Budget	\$50,199

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Automotive Repair Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Brad Smith	Faculty	9F	\$36,570	\$21,942
Total Salaries				\$36,570	\$21,942

Extra-Help	\$0
Fringe Benefits	\$10,033
Maintenance & Operations	\$6,900
Capital Outlay	\$0
Total Budget	\$38,875

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Diesel Mechanics Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Mark Kutak	Faculty	9F	\$41,125	\$32,900
Total Salaries				\$41,125	\$32,900

Extra-Help	\$0
Fringe Benefits	\$8,518
Maintenance & Operations	\$6,150
Capital Outlay	\$0
Total Budget	\$47,568

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Industrial Electricity Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Randy Thompson	Faculty	9F	\$62,612	\$62,612
Total Salaries				\$62,612	\$62,612

Extra-Help	\$0
Fringe Benefits	\$22,712
Maintenance & Operations	\$6,750
Capital Outlay	\$0
Total Budget	\$92,074

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Industrial Maintenance Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Sam Nutt	Faculty	9F	\$48,750	\$24,375
Total Salaries				\$48,750	\$24,375

Extra-Help	\$0
Fringe Benefits	\$8,133
Maintenance & Operations	\$6,500
Capital Outlay	\$0
Total Budget	\$39,008

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Secondary Education Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	12A	\$54,936	\$41,802
Prov	Pat Earnest	Coordinator - Secondary/Tech	12A	\$62,463	\$18,739
Prov	Katlynn Franlin	Secondary Admin Specialist I	12C	\$22,433	\$22,433
Total Salaries				\$139,832	\$82,974

Extra-Help	\$0
Fringe Benefits	\$29,443
Maintenance & Operations	\$21,650
Capital Outlay	\$0
Total Budget	\$134,067

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Secondary Education - Welding Technology

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

Extra-Help	\$0
Fringe Benefits	\$12,000
Maintenance & Operations	\$39,000
Capital Outlay	\$0
Total Budget	\$111,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Secondary Education - Automotive Service Technology

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

Extra-Help	\$0
Fringe Benefits	\$4,000
Maintenance & Operations	\$13,200
Capital Outlay	\$0
Total Budget	\$37,200

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Secondary Education - Industrial Maintenance - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Scott Surber	Faculty	9F	\$55,845	\$55,845
53	Vacant	Part-Time Faculty	PTF	\$51,205	\$51,205
Total Salaries				\$107,050	\$107,050

Extra-Help	\$0
Fringe Benefits	\$28,325
Maintenance & Operations	\$23,650
Capital Outlay	\$0
Total Budget	\$159,025

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Secondary Education - Diesel Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part-Time Faculty	PTF	\$16,000	\$16,000
Total Salaries				\$16,000	\$16,000

Extra-Help	\$0
Fringe Benefits	\$3,200
Maintenance & Operations	\$11,950
Capital Outlay	\$0
Total Budget	\$31,150

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Secondary Education - Medical Professions Education

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

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Public Services/Workforce Development Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
7	Tammy Coleman	Dir of Workforce Develment	12A	\$60,218	\$61,418
51	David Sirmon	Special Instructor/Trainer	12A	\$33,629	\$33,629
52	Waco Jackson	Faculty	12F	\$35,817	\$35,817
53	Vacant	Part-Time Faculty	PTF	\$14,000	\$14,000
Total Salaries				\$143,664	\$144,864

Extra-Help	\$0
Fringe Benefits	\$44,194
Maintenance & Operations	\$15,000
Capital Outlay	\$0
Total Budget	\$204,058

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

High School Programs

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Pat Earnest	Coordinator - Secondary/Tech	12A	\$62,463	\$43,724
Prov	Julie Rhodes	Director - High School Programs	12A	\$54,936	\$13,934
Total Salaries				\$117,399	\$57,658

Extra-Help	\$0
Fringe Benefits	\$18,061
Maintenance & Operations	\$7,150
Capital Outlay	\$0
Total Budget	\$82,869

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Economic Development - Sevier County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Tiffany Maurer	Project Coordinator	12A	\$48,000	\$7,200
Total Salaries				\$48,000	\$7,200

Extra-Help	\$0
Fringe Benefits	\$2,414
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$9,614

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Economic Development - Little River County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vicky Williamson	Project Coordinator	12A	\$48,960	\$4,896
Total Salaries				\$48,960	\$4,896

Extra-Help	\$0
Fringe Benefits	\$1,631
Maintenance & Operations	\$3,150
Capital Outlay	\$0
Total Budget	\$9,677

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Institutional Research Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
18	Tommi Cobb	Institutional Research Coord	12A	\$50,807	\$51,607
Total Salaries				\$50,807	\$51,607

Extra-Help	\$0
Fringe Benefits	\$20,181
Maintenance & Operations	\$1,998
Capital Outlay	\$0
Total Budget	\$73,786

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Institutional Advancement Foundation Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
19	Dustin Roberts	Project/Program Specialist	12A	\$30,460	\$30,460
Total Salaries				\$30,460	\$30,460

Extra-Help	\$0
Fringe Benefits	\$12,059
Maintenance & Operations	\$4,150
Capital Outlay	\$0
Total Budget	\$46,669

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

College Relations

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
10	Daniel Haro	Dir. of Inst Advancement	12A	\$31,069	\$15,535
9	Loren Hinton	Program Manager	12A	\$54,684	\$27,342
51	Jon Bunyard	Special Instructor/Trainer	12A	\$39,265	\$19,633
23	Ben Renfrow	Coord of Info & Comm Relations	12A	\$30,460	\$15,230
Total Salaries				\$155,478	\$77,740

Extra-Help	\$5,000
Fringe Benefits	\$28,862
Maintenance & Operations	\$146,900
Capital Outlay	\$0
Total Budget	\$258,502

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Registrar's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
11	Brenda Morris	Registrar	12A	\$46,047	\$47,547
Total Salaries				\$46,047	\$47,547

Extra-Help	\$0
Fringe Benefits	\$15,989
Maintenance & Operations	\$32,019
Capital Outlay	\$0
Total Budget	\$95,555

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Student Enrollment Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
5	Suzanne Ward	Director for Student Affairs	12A	\$51,823	\$52,623
22	Addison Hill	Coordinator of Admissions	12A	\$27,000	\$27,000
21	Rachel Barfield	Academic Advisor	12A	\$27,000	\$27,800
21	Joslyn Galvez	Academic Advisor	12A	\$28,050	\$28,050
21	Lizz Garza	Academic Advisor	12A	\$27,000	\$27,000
21	Holly Norman	Academic Advisor	12A	\$27,000	\$27,000
28	Gina Goss	Administrative Specialist I	12C	\$23,412	\$23,412
Total Salaries				\$211,285	\$212,885

Extra-Help	\$8,250
Fringe Benefits	\$85,985
Maintenance & Operations	\$18,450
Capital Outlay	\$0
<hr/>	
Total Budget	\$325,570

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Student Success Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Erika Buenrostro	Spec Inst/Coord for Student Succ	12A	\$35,700	\$35,700
Total Salaries				\$35,700	\$35,700

Extra-Help	\$0
Fringe Benefits	\$13,264
Maintenance & Operations	\$6,300
Capital Outlay	\$0
Total Budget	\$55,264

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Financial Aid Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
13	Denise Hammond	Director of Financial Aid	12A	\$58,031	\$59,531
39	Katy Garcia	Financial Aid Specialist	12C	\$28,155	\$28,155
39	Monica Clark	Financial Aid Specialist	12C	\$28,720	\$28,720
31	Shawna Stinnett	Financial Aid Analyst	12C	\$33,759	\$34,559
Total Salaries				\$148,665	\$150,965

Extra-Help	\$11,000
Fringe Benefits	\$60,648
Maintenance & Operations	\$19,000
Capital Outlay	\$0
Total Budget	\$241,613

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Financial Aid - Scholarships - Board of Visitors

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$40,000
		Capital Outlay			\$0
Total Budget					\$40,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Institutional Debt Service

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$431,941
		Capital Outlay			\$0
Total Budget					\$431,941

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Maintenance - Lockesburg Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$5,720
		Fringe Benefits			\$572
		Maintenance & Operations			\$57,500
		Capital Outlay			\$0
Total Budget					\$63,792

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Maintenance - Nashville Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Sabrina Dixon	Institutional Services Assistant	12C	\$21,453	\$21,453
46	Cindy Mashburn	Institutional Services Assistant	12C	\$21,453	\$21,453
Total Salaries				\$42,906	\$42,906

Extra-Help	\$0
Fringe Benefits	\$16,110
Maintenance & Operations	\$93,105
Capital Outlay	\$0
Total Budget	<u><u>\$152,121</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Maintenance - Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Roderick Dancer	Institutional Services Assistant	12C	\$21,453	\$22,253
Total Salaries				\$21,453	\$22,253

Extra-Help	\$6,600
Fringe Benefits	\$10,831
Maintenance & Operations	\$108,750
Capital Outlay	\$0
Total Budget	\$148,434

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Maintenance - De Queen Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
29	Tim Whisenhunt	Maintenance Supervisor	12C	\$31,666	\$32,466
27	Floyd Davis	Skilled Tradesman	12C	\$34,147	\$34,147
46	Cindy Paetzell	Institutional Services Assistant	12C	\$21,453	\$21,453
46	Alisha Cooke	Institutional Services Assistant	12C	\$21,453	\$21,453
46	Randall McKinley	Institutional Services Assistant	12C	\$25,000	\$25,000
54	Beth Launius	Dir of Food Service	12A	\$23,505	\$16,454
45	Tonya Fox	Food Prep Specialist	12C	\$22,149	\$15,504
44	Jackie Taylor	Maintenance Assistant	12C	\$23,086	\$23,086
44	Rick Pruitt	Institutional Services Assistant	12C	\$23,086	\$24,086
Total Salaries				\$225,545	\$213,649

Extra-Help	\$16,500
Fringe Benefits	\$88,916
Maintenance & Operations	\$313,800
Capital Outlay	\$0
Total Budget	\$632,865

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Safety Security Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
25	Monte Stringfellow	Public Safety Officer	12C	\$33,593	\$34,593
25	Jason Curtis	Public Safety Officer	12C	\$32,593	\$32,593
25	Hector Cortez	Public Safety Officer	12C	\$31,954	\$31,954
Total Salaries				\$98,140	\$99,140

Extra-Help	\$0
Fringe Benefits	\$44,478
Maintenance & Operations	\$22,500
Capital Outlay	\$0
Total Budget	<u><u>\$166,118</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Vice Chancellor for Academics - OER Faculty Incentive

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Vacant	Part Time Faculty	PTF	\$9,000	\$9,000
Total Salaries				\$9,000	\$9,000

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

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Vice Chancellor for Finance & Administration - Workday ERP

Item #/Pos	Name	Title	Period	Total Salary	Budget
			Code		
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$538,612
		Capital Outlay			\$0
Total Budget					<u><u>\$538,612</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Total Unrestricted

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
					\$5,122,319
Total Salaries					\$5,122,319
					\$145,380
Extra-Help					\$145,380
					\$1,708,343
Fringe Benefits					\$1,708,343
					\$3,094,269
Maintenance & Operations					\$3,094,269
					\$13,700
Capital Outlay					\$13,700
Total Budget					<u><u>\$10,084,011</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Auxiliary Book Program

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Relinda Ruth	Special Instructor/Coord. Book	12F	\$53,916	\$26,958
Total Salaries				\$53,916	\$26,958

Extra-Help	\$0
Fringe Benefits	\$8,727
Maintenance & Operations	\$95,725
Capital Outlay	\$0
Total Budget	\$131,410

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Auxiliary Café Food Service

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
54	Beth Launius	Director of Food Service	12A	\$23,505	\$7,051
45	Tanya Fox	Food Prep Specialist	12C	\$22,592	\$6,645
Total Salaries				\$46,097	\$13,696

Extra-Help	\$6,600
Fringe Benefits	\$7,819
Maintenance & Operations	\$42,000
Capital Outlay	\$0
Total Budget	\$70,115

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Auxiliary Athletics Women

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51	Robert Byrd	Special Inst/Coach	PTF	\$50,000	\$5,000
53	Vacant	Part Time Faculty	PTF	\$2,500	\$2,500
Total Salaries				\$52,500	\$7,500

Extra-Help	\$0
Fringe Benefits	\$1,828
Maintenance & Operations	\$15,750
Capital Outlay	\$0
Total Budget	\$25,078

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Auxiliary Athletics Men

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
51		Special Inst/Coach	PTF	\$50,000	\$5,000
53	Vacant	Part Time Faculty	PTF	\$2,500	\$2,500
Total Salaries				\$52,500	\$7,500

Extra-Help	\$0
Fringe Benefits	\$1,828
Maintenance & Operations	\$15,750
Capital Outlay	\$0
Total Budget	\$25,078

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Total Unrestricted and Auxiliary

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Total Salaries					\$5,177,973
Extra-Help					\$151,980
Fringe Benefits					\$1,728,545
Maintenance & Operations					\$3,263,494
Capital Outlay					\$13,700
Total Budget					<u><u>\$10,335,692</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Adult Education Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Jennifer Black	Director of Adult Education	12A	\$56,095	\$57,095
Prov	Melissa Lutz	Faculty/ Adult Ed	9F	\$43,829	\$43,829
Prov	Dawn Humphrey	Faculty/ Adult Ed	9F	\$44,579	\$44,579
Prov	Brandi Woods	Faculty	9F	\$20,974	\$20,974
Prov	Gina Duncan	Faculty	9F	\$42,650	\$42,650
Prov	Vacant	Part Time Faculty	PTF	\$70,000	\$70,000
Prov	Cathy Billingsley	Administrative Assistant I	12C	\$26,783	\$27,783
Total Salaries				\$304,910	\$306,910

Extra-Help	\$55,000
Fringe Benefits	\$89,335
Maintenance & Operations	\$25,000
Capital Outlay	\$0
Total Budget	\$476,245

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

ACE Career Coach Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Kelsie Smith	Career Coach/Counselor	11A	\$36,000	\$36,000
Prov	Amy Westfall	Career Coach/Counselor	11A	\$37,975	\$37,975
Prov	Vacant	Career Coach/Counselor	11A	\$36,000	\$36,000
Prov	Vacant	Career Coach/Counselor	11A	\$40,300	\$40,300
Prov	Gabriella Balderas	Career Coach/Counselor	11A	\$39,510	\$39,510
Total Salaries				\$189,785	\$189,785

Extra-Help	\$0
Fringe Benefits	\$72,725
Maintenance & Operations	\$10,000
Capital Outlay	\$0
Total Budget	\$272,510

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

WEC Ashdown

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vacant	WEC ParaProfessional	PTF	\$8,500	\$8,500
Prov	Vacant	WEC Paraprofessional	PTF	\$30,460	\$15,000
Total Salaries				\$38,960	\$23,500

Extra-Help	\$0
Fringe Benefits	\$11,000
Maintenance & Operations	\$500
Capital Outlay	\$0
Total Budget	\$35,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Career Pathways

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Crystal Bell	Career Pathways Proj Director	12A	\$41,115	\$41,915
Prov	Linda Young	Career Pathways Skills Facil.	12A	\$33,321	\$34,121
Total Salaries				\$74,436	\$76,036

Extra-Help	\$20,000
Fringe Benefits	\$37,534
Maintenance & Operations	\$85,000
Capital Outlay	\$0
Total Budget	\$218,570

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Financial Aid Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$3,004,300
		Capital Outlay			\$0
Total Budget					<u><u>\$3,004,300</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Youthbuild Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vacant	Grant Director	12A	\$50,000	\$50,000
Prov	Vacant	Grant Counselor	12A	\$35,000	\$35,000
Prov	Vacant	Grant Industry Trainer	PTF	\$45,000	\$45,000
Total Salaries				\$130,000	\$130,000

Extra-Help	\$12,500
Fringe Benefits	\$35,000
Maintenance & Operations	\$155,000
Capital Outlay	\$75,000
Total Budget	\$277,500

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Miscellaneous Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vacant	Grant Director	12A	\$70,000	\$70,000
Prov	Vacant	Grant Counselor	12A	\$60,000	\$60,000
Prov	Vacant	Grant Industry Trainer	12A	\$57,000	\$57,000
Prov	Vacant	Grant Industry Trainer	12A	\$57,000	\$57,000
Prov	Vacant	Grant Industry Trainer	12A	\$57,000	\$57,000
Prov	Vacant	Grant Industry Trainer	PTF	\$57,000	\$57,000
Total Salaries				\$358,000	\$358,000

Extra-Help	\$110,000
Fringe Benefits	\$152,544
Maintenance & Operations	\$665,200
Capital Outlay	\$125,000
Total Budget	<u><u>\$1,052,744</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Total Plant Funds

<u>Item #/Pos</u>	<u>Name</u>	<u>Title</u>	<u>Period Code</u>	<u>Total Salary</u>	<u>Budget</u>
		Total Salaries			\$0
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$135,175
		Capital Outlay			\$0
		Total Budget			<u><u>\$135,175</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2020-21

Total All Funds

Item #/Pos	Name	Title	Period Code	Total Salary	Budget																			
					<table style="width: 100%; margin-left: auto; margin-right: 0;"> <tr> <td style="width: 70%;"></td> <td style="text-align: right;">Total Salaries</td> <td style="text-align: right;">\$6,262,204</td> </tr> <tr> <td></td> <td style="text-align: right;">Extra-Help</td> <td style="text-align: right;">\$349,480</td> </tr> <tr> <td></td> <td style="text-align: right;">Fringe Benefits</td> <td style="text-align: right;">\$2,126,683</td> </tr> <tr> <td></td> <td style="text-align: right;">Maintenance & Operations</td> <td style="text-align: right;">\$7,343,669</td> </tr> <tr> <td></td> <td style="text-align: right;">Capital Outlay</td> <td style="text-align: right;">\$213,700</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> <td style="border-top: 1px solid black; text-align: right;">Total Budget</td> <td style="border-top: 1px solid black; text-align: right;">\$16,295,736</td> </tr> </table>		Total Salaries	\$6,262,204		Extra-Help	\$349,480		Fringe Benefits	\$2,126,683		Maintenance & Operations	\$7,343,669		Capital Outlay	\$213,700			Total Budget	\$16,295,736
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