



2022

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET

Cossatot Campus

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
2022 BUDGET
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**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2022**

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 FY22 budget based upon the following presumptions:

- ❖ Expected slight decreases Tuition and Fee Revenues
- ❖ Expected budget decrease in the Workday ERP project for the fourth-year costs
- ❖ 2% raises and/or adjustments in salaries are budgeted
- ❖ Increase in Healthcare Premiums
- ❖ Several cut positions in FY21 will be restored in FY22
- ❖ Extra help hours restored in FY22
- ❖ Some M&O expenses restored as the college picks back up from the Covid pandemic

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$3,958,750 for FY22. This includes a budgeted overall decrease in Tuition and Fee revenues of \$110,880. UA Cossatot is projecting a small decrease in student enrollment to be conservative in FY22. State Appropriations are budgeted at \$4,941,383. The college is budgeting all Categories of the potential funding at this time. This is a budgeted increase in funding of \$597,645 from FY21. Local Sales Tax is budgeted at \$1,485,000. This is budgeted increase of \$149,300. Sales tax projections have been good this past year, and we expect them to continue this trend. Other budgeted sources of revenues include Sales/Services of educational departments at \$79,500, Other Operating Revenues of \$95,500, and Investment Income of \$65,000. The total projected gross revenue budget for Unrestricted E&G is \$10,625,133 for FY22. This is an overall increase in budgeted revenues of \$632,729 from FY21.

Auxiliary revenues include Book Rental Program, Sports, and Café Revenues, which will bring in about \$225,500 for FY22.

Restricted revenues are budgeted at approximately \$2,300,000 for Federal grants and contracts. State and local grants are estimated at \$1,320,000 for FY22. Non-governmental grants and contracts are projected at \$175,000. Another \$3,135,250 is budgeted for Federal student aid grants. In addition, \$372,250 is budgeted for state student aid and \$142,000 for gifts. These are all estimates based on previous years' experience with grants and other restricted programs and the anticipation of some new grants. The college has been awarded several new grants

throughout this past year and anticipates more opportunities that may increase these revenue amounts during the year. If some of the grants do not come through, budget adjustments may be made in the future.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,526,750. Supplies & Services are budgeted at \$2,734,871 for FY22. These are both increases in budgeted expenditures from FY21. The college has also budgeted \$55,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$93,090 for Café, Sports and the Book Rental Program. Another \$177,525 is budgeted for Supplies & Services for these activities. The college will transfer \$45,115 to cover these auxiliary activities for the year.

Restricted expenditures are budgeted at \$1,810,850 for Compensation & Benefits for various grants and contracts. In addition, \$1,984,150 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are budgeted to be approximately \$2,250,000, while the Scholarship Expenditures back to students will be approximately \$1,399,500.

Depreciation for the year is budgeted at \$875,000. Debt payments as transfers are budgeted at \$321,450 in principal payments and another \$107,741 will be the interest on the debt.

Overall, this will create a decrease of \$165,794 in E&G and \$553,550 in Plant. These decreases will cover a portion of the Workday ERP costs that have been flowing into fund balance and Depreciation FY22. We feel we have been very conservative with our estimates and projections for FY22, and 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 \$5 million in grants and other restricted programs. This is a vast increase this past year due to our aggressive grant writing initiative. Several of these are multi-year Federal grants and will be funded through the 2025 year. The college will also continue to collaborate and leverage resources with other colleges and state entities when submitting proposals.

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2022

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	\$ 3,958,750					\$ 3,958,750
Less: Institutional scholarships	(55,000)					(55,000)
Less: Other scholarship allowances			(2,250,000)			(2,250,000)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			2,300,000	250,000		2,550,000
State and local grants and contracts			1,320,000			1,320,000
Non-governmental grants and contracts			175,000			175,000
Sales/services of educational departments	79,500					79,500
Insurance plan						-
Auxiliary enterprises:						
Athletics		50,000				50,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		45,000				45,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		130,500				130,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	95,500					95,500
TOTAL OPERATING REVENUES	4,078,750	225,500	1,545,000	250,000	-	6,099,250
OPERATING EXPENSES						
Compensation & benefits	7,526,750	93,090	1,810,850			9,430,690
Supplies & services	2,734,871	177,525	1,984,150			4,896,546
Scholarships & fellowships			1,399,500	250,000	1,300	1,650,800
Insurance plan						-
Depreciation				875,000		875,000
TOTAL OPERATING EXPENSES	10,261,621	270,615	5,194,500	1,125,000	1,300	16,853,036
OPERATING INCOME/LOSS	(6,182,871)	(45,115)	(3,649,500)	(875,000)	(1,300)	(10,753,786)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2022

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,941,383					4,941,383
Property & sales tax	1,485,000					1,485,000
Federal nonoperating grants			3,135,250			3,135,250
State and local nonoperating grants			372,250			372,250
Other nonoperating grants						-
Gifts			142,000			142,000
Investment income	65,000				1,300	66,300
Interest on capital asset-related debt	(107,741)					(107,741)
Other						-
NET NON-OPERATING REVENUES	6,383,642	-	3,649,500	-	1,300	10,034,442
INCOME (LOSS) BEFORE OTHER REV/EXP	200,771	(45,115)	-	(875,000)	-	(719,344)
OTHER CHANGES IN NET POSITION						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(321,450)			321,450		-
Other	(45,115)	45,115				-
TOTAL TRANSFERS IN (OUT)	(366,565)	45,115	-	321,450	-	-
INCREASE (DECREASE) IN NET POSITION	\$ (165,794)	\$ -	\$ -	\$ (553,550)	\$ -	\$ (719,344)
IF DECREASE IN NET POSITION ABOVE:						
Use of prior year net position to balance budget*	165,794			553,550		719,344
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Use of prior year net position for the following:						
Workday Installation Costs Accumulated from Student Fees	165,794					165,794
Critical Maintenance Needs and Debt Service				553,550		553,550
						-
Total (agrees to "Use of prior year net position" above)	\$ 165,794	\$ -	\$ -	\$ 553,550	\$ -	\$ 719,344

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2022

NET POSITION:

Audited net position at June 30, 2020	\$ 1,745,797	\$ -	\$ 11,002	\$ 9,818,604	\$ 82,173	11,657,576
Projected change in net position for year ending June 30, 2021	850,000	-	-	(355,000)	1,300	496,300
Projected net position at June 30, 2021	<u>\$ 2,595,797</u>	<u>\$ -</u>	<u>\$ 11,002</u>	<u>\$ 9,463,604</u>	<u>\$ 83,473</u>	<u>\$ 12,153,876</u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Vice Chancellor for Finance & Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
4	Charlotte Johnson	Vice Chancellor for Finance	12A	\$104,258	\$105,458
Total Salaries				\$104,258	\$105,458

Extra-Help	\$0
Fringe Benefits	\$31,480
Maintenance & Operations	\$63,125
Capital Outlay	\$0
Total Budget	\$200,063

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Accounts Payable/Purchasing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
28	Brenda Young	Fiscal Support Analyst	12C	\$35,175	\$36,375
33	Candice Haley	Purchasing Specialist	12C	\$30,433	\$31,233
Total Salaries				\$65,608	\$67,608

Extra-Help	\$16,500
Fringe Benefits	\$27,682
Maintenance & Operations	\$5,775
Capital Outlay	\$0
Total Budget	<u><u>\$117,565</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Accounts Receivable/Student Billing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
28	Sabrina Harner	Accountant I	12C	\$31,327	\$31,327
36	Tiana Kelly	Student Accounts Officer	12C	\$29,836	\$29,836
Total Salaries				\$61,163	\$61,163

Extra-Help	\$33,000
Fringe Benefits	\$27,849
Maintenance & Operations	\$41,600
Capital Outlay	\$0
Total Budget	\$163,612

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Payroll Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
34	Jackie Walters	Payroll Services Specialist	12C	\$34,402	\$35,402
41	Debbie Gatlin	Payroll Technician	12C	\$31,062	\$31,862
Total Salaries				\$65,464	\$67,264

Extra-Help	\$0
Fringe Benefits	\$29,344
Maintenance & Operations	\$5,200
Capital Outlay	\$0
Total Budget	\$101,808

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Human Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
6	Kelly Plunk	Director of Human Resources	12A	\$54,994	\$56,194
30	Sheila Holcomb	Administrative Specialist II	12C	\$27,062	\$27,062
Total Salaries				\$82,056	\$83,256

Extra-Help	\$0
Fringe Benefits	\$31,615
Maintenance & Operations	\$8,650
Capital Outlay	\$0
Total Budget	\$123,521

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

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 2021-2022

Chancellor's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
1	Steve Cole	Chancellor	12A	\$203,284	\$204,084
HOUS	Chancellor Housing	Housing Allowance		\$18,000	\$18,000
30	Wendy Garcia	Administrative Specialist III	12C	\$29,836	\$29,836
Total Salaries				\$251,120	\$251,920

Extra-Help	\$0
Fringe Benefits	\$66,443
Maintenance & Operations	\$42,175
Capital Outlay	\$0
Total Budget	\$360,538

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

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 2021-2022

Vice Chancellor for Facilities/Planning

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
2	Mike Kinkade	Vice Chancellor	12A	\$104,258	\$105,458
Total Salaries				\$104,258	\$105,458

Extra-Help	\$0
Fringe Benefits	\$29,496
Maintenance & Operations	\$1,600
Capital Outlay	\$0
Total Budget	\$136,554

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Reception Services - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
30	Noelle Couch	Administrative Specilist III	12C	\$25,773	\$25,773
Total Salaries				\$25,773	\$25,773

Extra-Help	\$11,000
Fringe Benefits	\$12,269
Maintenance & Operations	\$6,700
Capital Outlay	\$0
Total Budget	\$55,742

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
30	Kay Thornton	Administrative Specilist I	12C	\$25,168	\$26,168
16	Barry Reed	Director of Off-Campus Oper	12A	\$58,236	\$59,236
Total Salaries				\$83,404	\$85,404

Extra-Help	\$0
Fringe Benefits	\$30,125
Maintenance & Operations	\$2,585
Capital Outlay	\$0
Total Budget	\$118,114

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Information Technology Support

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
8	Tony Hargrove	Information Systems Manager	12A	\$76,491	\$77,491
27	Ryan Kesterson	Computer Operator	12C	\$33,490	\$33,490
Total Salaries				\$109,981	\$110,981

Extra-Help	\$0
Fringe Benefits	\$36,008
Maintenance & Operations	\$427,855
Capital Outlay	\$0
Total Budget	<u><u>\$574,844</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Vice Chancellor for Academics - Quality Improvement Accred

Item #/Pos	Name	Title	Period	Total Salary	Budget
			Code		
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$11,500
		Capital Outlay			\$0
Total Budget					<u><u>\$11,500</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Academic Professional Development

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$20,000
		Capital Outlay			\$0
Total Budget					\$20,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Vice Chancellor for Academics

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
3	Ashley Aylett	Provost	12A	\$106,319	\$106,319
30	Eda Lopez	Administrative Specialist I	12C	\$25,168	\$25,168
Total Salaries				\$131,487	\$131,487

Extra-Help	\$25,000
Fringe Benefits	\$50,536
Maintenance & Operations	\$8,200
Capital Outlay	\$0
Total Budget	\$215,223

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Educational Resource Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Faith Miller	Title III ERC Tutor	12A	\$30,600	\$3,060
30	Beverly Foreman	Administrative Specialist I	12C	\$25,168	\$25,168
Total Salaries				\$55,768	\$28,228

Extra-Help	\$74,250
Fringe Benefits	\$19,278
Maintenance & Operations	\$50,565
Capital Outlay	\$0
Total Budget	\$172,321

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Testing/Assessment Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
30	Salina Dixon	Administrative Specialist II	12C	\$25,000	\$25,000
Prov	Nicole Larson	WEC Admin Specialist	12C	\$26,000	\$1,560
30	Toni Wartinger	Administrative Specialist II	12C	\$28,000	\$28,000
Total Salaries				\$79,000	\$54,560

Extra-Help	\$22,000
Fringe Benefits	\$32,329
Maintenance & Operations	\$7,503
Capital Outlay	\$0
Total Budget	\$116,392

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Digital Media/Marketing Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
9	Loren Hinton	Program Manager	12A	\$55,778	\$11,156
52	Jon Bunyard	Special Instructor/Trainer	12A	\$40,050	\$8,010
Total Salaries				\$95,828	\$19,166

Extra-Help	\$0
Fringe Benefits	\$6,499
Maintenance & Operations	\$5,000
Capital Outlay	\$0
Total Budget	\$30,665

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Success Strategies

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Lauren Young	Faculty	9F	\$38,047	\$38,047
54	Vacant	Part-Time Faculty	PTF	\$3,600	\$3,600
Total Salaries				\$41,647	\$41,647

Extra-Help	\$0
Fringe Benefits	\$11,040
Maintenance & Operations	\$2,515
Capital Outlay	\$0
Total Budget	\$55,202

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Developmental English/Reading

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

Extra-Help	\$0
Fringe Benefits	\$3,600
Maintenance & Operations	\$1,400
Capital Outlay	\$0
Total Budget	\$23,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Developmental Math

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

Extra-Help	\$0
Fringe Benefits	\$5,040
Maintenance & Operations	\$550
Capital Outlay	\$0
Total Budget	\$30,790

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Division of General Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Crystal Sims	Divison Chair/Lead Faculty	11F	\$66,896	\$66,896
53	Karen Arbuckle	Faculty	9F	\$45,896	\$45,896
53	Mary Colom	Faculty	9F	\$44,706	\$44,706
53	Lauren Volvarich	Faculty	9F	\$43,828	\$43,828
53	Bruce Franklin	Faculty	9F	\$63,850	\$63,850
53	Vacant	Faculty	9F	\$48,054	\$48,054
53	Tabitha Nguyen	Faculty	9F	\$49,359	\$49,359
53	Chad Matthews	Faculty	9F	\$40,491	\$40,491
53	Vacant	Faculty	9F	\$40,000	\$40,000
53	Robert Guillory	Faculty	9F	\$45,001	\$45,001
53	Laura Riddle	Faculty	9F	\$61,550	\$61,550
52	Robert Byrd	Special Instructor/Trainer	12F	\$51,000	\$45,900
53	Vacant	Faculty	9F	\$40,000	\$40,000
53	Vacant	Faculty	9F	\$40,000	\$40,000
54	Vacant	Part-Time Faculty	PTF	\$166,500	\$166,500
Total Salaries				\$847,131	\$842,031

Extra-Help	\$0
Fringe Benefits	\$264,648
Maintenance & Operations	\$14,125
Capital Outlay	\$0

Total Budget	<u><u>\$1,120,804</u></u>
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COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Division of Business Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Barbara Lacefield	Division Chair/Lead Faculty	11F	\$66,539	\$66,539
53	Ashley Dougherty	Faculty	9F	\$43,008	\$43,008
53	Kay Cobb	Faculty	9F	\$61,440	\$61,440
54	Vacant	Part-Time Faculty	PTF	\$16,200	\$16,200
Total Salaries				\$187,187	\$187,187

Extra-Help	\$0
Fringe Benefits	\$59,335
Maintenance & Operations	\$10,050
Capital Outlay	\$0
Total Budget	\$256,572

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Division of Technology Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Sarah Chessir	Division Chair/Lead Faculty	12F	\$65,000	\$65,000
Total Salaries				\$65,000	\$65,000

Extra-Help	\$0
Fringe Benefits	\$20,191
Maintenance & Operations	\$5,600
Capital Outlay	\$0
Total Budget	\$90,791

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Agricultural/Business Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Kelli Harris	Faculty	9F	\$45,582	\$45,582
Total Salaries				\$45,582	\$45,582

Extra-Help	\$0
Fringe Benefits	\$18,165
Maintenance & Operations	\$16,200
Capital Outlay	\$0
Total Budget	\$79,947

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Science Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$24,010
		Capital Outlay			\$0
Total Budget					\$24,010

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Division of Medical Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
47	Kim Dickerson	Division Chair/Lead Faculty	11F	\$66,539	\$66,539
48	Stephanie Flaherty	Director of Nursing	11F	\$52,859	\$52,859
50	Carolyn Hockersmith	Instructor - Nursing	12F	\$54,888	\$54,888
50	Jeanne Stevens	Instructor - Nursing	12F	\$47,432	\$47,432
50	Melissa McCoy	Instructor - Nursing	12F	\$52,779	\$52,779
50	F Michelle Martin	Instructor - Nursing	12F	\$50,337	\$50,337
53	Kathy Richards	Faculty	9F	\$45,471	\$45,471
53	Jacinda Davis	Faculty	9F	\$45,900	\$45,900
54	Vacant	Part-Time Faculty	PTF	\$121,900	\$121,900
30	Christina Cooper	Administrative Specialist III	12C	\$28,665	\$28,665
Total Salaries				\$566,770	\$566,770

Extra-Help	\$18,500
Fringe Benefits	\$164,593
Maintenance & Operations	\$18,000
Capital Outlay	\$0
Total Budget	\$767,863

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Medical Education Clinical Supplies and Testing

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$117,000
		Capital Outlay			\$0
Total Budget					<u><u>\$117,000</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

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 2021-2022

Occupational Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
49	Tamela Heminger	Director of OTA/Faculty	11F	\$77,211	\$77,211
49	Arwen McDaniel	Faculty	9F	\$51,000	\$51,000
54	Vacant	Part Time Faculty	PTF	\$17,400	\$17,400
Total Salaries				\$145,611	\$145,611

Extra-Help	\$0
Fringe Benefits	\$48,125
Maintenance & Operations	\$14,725
Capital Outlay	\$0
Total Budget	\$208,461

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Physical Therapy Assistant Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
49	Jennifer Sanderson	Director of PTA/Faculty	12F	\$76,990	\$76,990
49	Heather Orr	Faculty	12F	\$70,033	\$70,033
30	Maressa Foster	Administrative Specialist II	12C	\$25,753	\$25,753
54	Vacant	Part Time Faculty	PTF	\$66,819	\$66,819
Total Salaries				\$239,595	\$239,595

Extra-Help	\$0
Fringe Benefits	\$71,259
Maintenance & Operations	\$27,110
Capital Outlay	\$0
Total Budget	\$337,964

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

ARNEC - UA Cossatot

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Katlyn Steimel	ARNEC Program Director	12A	\$76,500	\$7,650
Prov	Murphy Bloomfield	ARNEC Administrative Spec	12C	\$29,580	\$2,958
Prov	Michelle Forgy	ARNEC Clinical Instructor	12F	\$64,260	\$6,426
Prov	Susan Theilemiler	ARNEC Clinical Instructor	12F	\$67,320	\$6,732
Total Salaries				\$237,660	\$23,766

Extra-Help	\$1,890
Fringe Benefits	\$7,784
Maintenance & Operations	\$7,900
Capital Outlay	\$0
Total Budget	\$41,340

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Cosmetology Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Toiya Witherspoon	Faculty	11F	\$50,980	\$50,980
54	Vacant	Part-Time Faculty	PTF	\$9,600	\$9,600
Total Salaries				\$60,580	\$60,580

Extra-Help	\$0
Fringe Benefits	\$19,396
Maintenance & Operations	\$29,150
Capital Outlay	\$0
Total Budget	\$109,126

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Welding Technology Education - Nashville

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Stuart Dufrene	Faculty	9F	\$45,404	\$36,323
Total Salaries				\$45,404	\$36,323

Extra-Help	\$0
Fringe Benefits	\$14,498
Maintenance & Operations	\$17,850
Capital Outlay	\$0
Total Budget	\$68,671

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Welding Technology Education - De Queen

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Ronald Smith	Faculty	9F	\$40,800	\$32,640
Total Salaries				\$40,800	\$32,640

Extra-Help	\$0
Fringe Benefits	\$12,026
Maintenance & Operations	\$11,450
Capital Outlay	\$0
Total Budget	\$56,116

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Welding Technology Education - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Wayne Kendrick	Faculty	9F	\$40,848	\$32,678
Total Salaries				\$40,848	\$32,678

Extra-Help	\$0
Fringe Benefits	\$12,036
Maintenance & Operations	\$9,750
Capital Outlay	\$0
Total Budget	\$54,464

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Automotive Repair Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Brad Smith	Faculty	9F	\$37,301	\$29,841
Total Salaries				\$37,301	\$29,841

Extra-Help	\$0
Fringe Benefits	\$14,068
Maintenance & Operations	\$8,300
Capital Outlay	\$0
Total Budget	\$52,209

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Industrial Electricity Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Randy Thompson	Faculty	9F	\$63,864	\$63,864
Total Salaries				\$63,864	\$63,864

Extra-Help	\$0
Fringe Benefits	\$23,960
Maintenance & Operations	\$6,750
Capital Outlay	\$0
Total Budget	\$94,574

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Industrial Maintenance Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Sam Nutt	Faculty	9F	\$49,725	\$39,780
Total Salaries				\$49,725	\$39,780

Extra-Help	\$0
Fringe Benefits	\$13,740
Maintenance & Operations	\$6,500
Capital Outlay	\$0
Total Budget	\$60,020

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Secondary Education Administration

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	12A	\$56,035	\$42,626
Prov	Admin	Various	12A	\$50,000	\$50,000
Prov	Katlynn Franlin	Secondary Admin Specialist I	12C	\$25,168	\$25,168
Total Salaries				\$131,203	\$117,794

Extra-Help	\$0
Fringe Benefits	\$39,765
Maintenance & Operations	\$21,650
Capital Outlay	\$0
Total Budget	\$179,209

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Secondary Education - Welding Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
54	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 2021-2022

Secondary Education - Automotive Service Technology

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
54	Vacant	Part-Time Faculty	PTF	\$36,000	\$36,000
Total Salaries				\$36,000	\$36,000

Extra-Help	\$0
Fringe Benefits	\$7,200
Maintenance & Operations	\$26,550
Capital Outlay	\$0
Total Budget	\$69,750

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Secondary Education - Industrial Maintenance - Lockesburg

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
53	Scott Surber	Faculty	9F	\$56,962	\$56,962
54	Vacant	Part-Time Faculty	PTF	\$51,205	\$51,205
Total Salaries				\$108,167	\$108,167

Extra-Help	\$0
Fringe Benefits	\$29,340
Maintenance & Operations	\$23,650
Capital Outlay	\$0
Total Budget	\$161,157

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Secondary Education - Medical Professions Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
54	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 2021-2022

Public Services/Workforce Development Education

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
7	Tammy Coleman	Dir of Workforce Develment	12A	\$61,422	\$62,622
52	David Sirmon	Special Instructor/Trainer	12A	\$34,302	\$34,302
53	Waco Jackson	Faculty	12F	\$36,533	\$36,533
12	Vacant	Coord of Cont Educ & Bus Out	12A	\$30,460	\$30,460
53	Vacant	Part-Time Faculty	PTF	\$14,000	\$14,000
Total Salaries				\$176,717	\$177,917

Extra-Help	\$0
Fringe Benefits	\$57,778
Maintenance & Operations	\$15,000
Capital Outlay	\$0
Total Budget	\$250,695

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

High School Programs

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Julie Rhodes	Director - High School Programs	12A	\$56,035	\$14,209
Total Salaries				\$56,035	\$14,209

Extra-Help	\$0
Fringe Benefits	\$4,578
Maintenance & Operations	\$7,200
Capital Outlay	\$0
Total Budget	\$25,987

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Economic Development - Sevier County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Tiffany Maurer	Project Coordinator	12A	\$48,960	\$7,344
Total Salaries				\$48,960	\$7,344

Extra-Help	\$0
Fringe Benefits	\$2,475
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$9,819

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Economic Development - Little River County

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Vicky Williamson	Project Coordinator	12A	\$51,438	\$7,716
Total Salaries				\$51,438	\$7,716

Extra-Help	\$0
Fringe Benefits	\$2,561
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$10,277

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Institutional Research Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
18	Tommi Cobb	Institutional Research Coord	12A	\$51,823	\$39,467
Total Salaries				\$51,823	\$39,467

Extra-Help	\$0
Fringe Benefits	\$15,552
Maintenance & Operations	\$1,998
Capital Outlay	\$0
Total Budget	\$57,017

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

College Relations

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Vacant	Special Instructor/Trainer	12A	\$20,000	\$20,000
9	Loren Hinton	Program Manager	12A	\$55,778	\$44,622
52	Jon Bunyard	Special Instructor/Trainer	12A	\$40,050	\$32,040
24	Dustin Roberts	Coord of Info & Comm Relations	12A	\$41,000	\$41,000
Total Salaries				\$156,828	\$137,662

Extra-Help	\$5,000
Fringe Benefits	\$45,170
Maintenance & Operations	\$188,100
Capital Outlay	\$0
Total Budget	\$375,932

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Registrar's Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
11	Brenda Morris	Registrar	12A	\$48,468	\$48,468
Total Salaries				\$48,468	\$48,468

Extra-Help	\$0
Fringe Benefits	\$16,389
Maintenance & Operations	\$32,019
Capital Outlay	\$0
Total Budget	\$96,876

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Student Enrollment Services

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
5	Suzanne Ward	Director for Student Affairs	12A	\$52,859	\$53,659
23	Vacant	Coordinator of Admissions	12A	\$27,540	\$27,540
22	Rachel Barfield	Academic Advisor	12A	\$28,560	\$29,360
22	Joslyn Galvez	Academic Advisor	12A	\$28,611	\$28,611
22	Lizz Garza	Academic Advisor	12A	\$28,560	\$28,560
22	Holly Norman	Academic Advisor	12A	\$27,540	\$27,540
30	Sheila McCandless	Administrative Specialist I-1/2	12C	\$16,500	\$16,500
28	Gina Goss	Administrative Specialist I	12C	\$25,753	\$25,753
Total Salaries				\$235,923	\$237,523

Extra-Help	\$11,000
Fringe Benefits	\$98,759
Maintenance & Operations	\$27,050
Capital Outlay	\$0
Total Budget	\$374,332

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Student Success Center

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Erika Buenrostro	Spec Inst/Coord for Student Succ	12A	\$43,000	\$30,100
Total Salaries				\$43,000	\$30,100

Extra-Help	\$11,310
Fringe Benefits	\$13,470
Maintenance & Operations	\$6,300
Capital Outlay	\$0
Total Budget	\$61,180

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Financial Aid Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
13	Denise Hammond	Director of Financial Aid	12A	\$59,192	\$60,692
39	Katy Garcia	Financial Aid Specialist	12C	\$30,971	\$30,971
39	Monica Clark	Financial Aid Specialist	12C	\$32,692	\$32,692
39	Vacant	Financial Aid Specialist	12C	\$29,836	\$29,836
32	Shawna Stinnett	Financial Aid Analyst	12C	\$34,434	\$35,234
Total Salaries				\$187,125	\$189,425

Extra-Help	\$22,000
Fringe Benefits	\$75,364
Maintenance & Operations	\$20,280
Capital Outlay	\$0
Total Budget	\$307,069

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Financial Aid - Scholarships - Board of Visitors

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$55,000
		Capital Outlay			\$0
Total Budget					\$55,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Institutional Debt Service

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$429,191
		Capital Outlay			\$0
Total Budget					<u><u>\$429,191</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Maintenance - Lockesburg Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$16,500
		Fringe Benefits			\$1,650
		Maintenance & Operations			\$58,500
		Capital Outlay			\$60,000
Total Budget					\$136,650

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Maintenance - Nashville Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Vacant	Institutional Services Assistant	12C	\$25,168	\$25,168
45	Beth Launius	Food Preparation Specialist/Maint	12C	\$25,856	\$18,099
46	Cindy Mashburn	Institutional Services Assistant	12C	\$25,168	\$25,168
Total Salaries				\$76,192	\$68,435

Extra-Help	\$0
Fringe Benefits	\$32,266
Maintenance & Operations	\$144,600
Capital Outlay	\$0
Total Budget	\$245,301

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Maintenance - Ashdown Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
46	Roderick Dancer	Institutional Services Assistant	12C	\$26,268	\$27,068
Total Salaries				\$26,268	\$27,068

Extra-Help	\$16,500
Fringe Benefits	\$13,117
Maintenance & Operations	\$113,570
Capital Outlay	\$0
Total Budget	\$170,255

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Maintenance - De Queen Campus

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
31	Tim Whisenhunt	Maintenance Supervisor	12C	\$32,299	\$33,099
25	Floyd Davis	Skilled Tradesman	12C	\$34,830	\$34,830
46	Cindy Paetzell	Institutional Services Assistant	12C	\$25,168	\$25,168
46	Rhonda Hansbrough	Institutional Services Assistant	12C	\$25,168	\$25,168
25	Randall McKinley	Skilled Tradesman	12C	\$27,500	\$27,500
46	Bonnie Whisenhunt	Institutional Services Assistant-1/2	12C	\$16,500	\$16,500
55	Tonya Fox	Dir of Food Service/Maint	12A	\$25,168	\$17,618
44	Jackie Taylor	Maintenance Assistant	12C	\$25,395	\$25,395
46	Rick Pruitt	Institutional Services Assistant	12C	\$25,395	\$26,395
Total Salaries				\$237,423	\$231,673

Extra-Help	\$16,500
Fringe Benefits	\$98,465
Maintenance & Operations	\$310,850
Capital Outlay	\$25,000
Total Budget	\$682,488

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Safety Security Office

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
20	Monte Stringfellow	Public Safety Officer	12C	\$34,265	\$35,265
20	Jason Curtis	Public Safety Officer	12C	\$33,245	\$33,245
20	Hector Cortez	Public Safety Officer	12C	\$32,593	\$32,593
Total Salaries				\$100,103	\$101,103

Extra-Help	\$0
Fringe Benefits	\$44,352
Maintenance & Operations	\$35,500
Capital Outlay	\$0
Total Budget	\$180,955

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Vice Chancellor for Finance & Administration - Workday ERP

Item #/Pos	Name	Title	Period	Total Salary	Budget
			Code		
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$70,260
		Capital Outlay			\$359,281
Total Budget					\$429,541

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Auxiliary Book Program

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Relinda Ruth	Special Instructor/Coord. Book	12F	\$54,944	\$27,497
Total Salaries				\$54,944	\$27,497

Extra-Help	\$0
Fringe Benefits	\$8,945
Maintenance & Operations	\$94,225
Capital Outlay	\$0
Total Budget	\$130,667

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Auxiliary Café Food Service

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
45	Beth Launius	Director of Food Service	12A	\$25,856	\$7,757
55	Tanya Fox	Food Prep Specialist	12C	\$25,168	\$7,550
Total Salaries				\$51,024	\$15,307

Extra-Help	\$11,000
Fringe Benefits	\$8,783
Maintenance & Operations	\$44,800
Capital Outlay	\$5,000
Total Budget	\$84,890

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Auxiliary Athletics Women

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Robert Byrd	Special Inst/Coach	PTF	\$51,000	\$2,550
54	Vacant	Part Time Faculty-Asst Coach	PTF	\$6,000	\$6,000
Total Salaries				\$57,000	\$8,550

Extra-Help	\$0
Fringe Benefits	\$2,229
Maintenance & Operations	\$16,750
Capital Outlay	\$0
Total Budget	\$27,529

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Auxiliary Athletics Men

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Robert Byrd	Special Inst/Coach	PTF	\$51,000	\$2,550
54	Vacant	Part Time Faculty-Asst Coach	PTF	\$6,000	\$6,000
Total Salaries				\$57,000	\$8,550

Extra-Help	\$0
Fringe Benefits	\$2,229
Maintenance & Operations	\$16,750
Capital Outlay	\$0
Total Budget	\$27,529

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Total Unrestricted and Auxiliary

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Total Salaries					\$5,449,796
Extra-Help					\$311,950
Fringe Benefits					\$1,858,094
Maintenance & Operations					\$2,947,306
Capital Outlay					\$449,281
Total Budget					<u><u>\$11,016,427</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Adult Education Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Jennifer Black	Director of Adult Education	12A	\$57,217	\$28,217
Prov	Melissa Lutz	Faculty/ Adult Ed	9F	\$47,189	\$47,189
Prov	Dawn Humphrey	Faculty/ Adult Ed	9F	\$47,996	\$47,996
Prov	Brandi Woods	Faculty	9F	\$22,582	\$22,582
Prov	Gina Duncan	Faculty	9F	\$43,509	\$43,509
Prov	Jimmy Washburn	SNAP Coordinator	12A	\$31,069	\$31,069
Prov	Vacant	Part Time Faculty	PTF	\$205,000	\$205,000
Prov	Cathy Billingsley	Adminstrative Assistant I	12C	\$27,319	\$28,319
Total Salaries				\$481,881	\$453,881

Extra-Help	\$25,000
Fringe Benefits	\$111,777
Maintenance & Operations	\$78,305
Capital Outlay	\$0
Total Budget	\$668,963

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

ACE Career Coach Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Kelsie Smith	Career Coach/Counselor	11A	\$36,720	\$36,720
Prov	Amy Westfall	Career Coach/Counselor	11A	\$38,735	\$38,735
Prov	Addison Hill	Career Coach/Counselor	11A	\$36,000	\$36,000
Prov	Vacant	Career Coach/Counselor	11A	\$36,000	\$36,000
Prov	Vacant	Career Coach/Counselor	11A	\$36,000	\$36,000
Total Salaries				\$183,455	\$183,455

Extra-Help	\$0
Fringe Benefits	\$73,382
Maintenance & Operations	\$10,000
Capital Outlay	\$0
Total Budget	\$266,837

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

WEC Ashdown

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Nicole Larson	WEC Paraprofessional	PTF	\$26,000	\$24,440
Total Salaries				\$26,000	\$24,440

Extra-Help	\$0
Fringe Benefits	\$10,560
Maintenance & Operations	\$0
Capital Outlay	\$0
Total Budget	\$35,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Career Pathways

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Crystal Hunter	Career Pathways Proj Director	12A	\$45,000	\$45,800
Prov	Linda Young	Career Pathways Skills Facil.	12A	\$33,987	\$34,787
Total Salaries				\$78,987	\$80,587

Extra-Help	\$20,000
Fringe Benefits	\$33,401
Maintenance & Operations	\$90,000
Capital Outlay	\$0
Total Budget	\$223,988

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Financial Aid Grants

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
		Extra-Help			\$0
		Fringe Benefits			\$0
		Maintenance & Operations			\$3,649,500
		Capital Outlay			\$0
Total Budget					<u><u>\$3,649,500</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Youthbuild Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
Prov	Theo Bell	Youthbuild Job Dev Specialist	12A	\$30,600	\$30,600
Prov	Leslie Daniels	Youthbuild Pathway Advocate	12A	\$30,600	\$30,600
Prov	Vacant	Youthbuild Construction Trainer	PTF	\$66,300	\$66,300
Total Salaries				\$127,500	\$127,500

Extra-Help	\$0
Fringe Benefits	\$45,048
Maintenance & Operations	\$230,000
Capital Outlay	\$0
Total Budget	\$275,048

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Title III Align Grant

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
52	Relinda Ruth	Special Instructor/Trainer-Director	12F	\$54,944	\$27,497
Prov	Faith Miller	Title III ERC Tutor	12A	\$30,600	\$27,540
Prov	Ladonna White	Title III Career Services Coord	12A	\$30,600	\$27,540
Total Salaries				\$116,144	\$82,577

Extra-Help	\$117,306
Fringe Benefits	\$79,694
Maintenance & Operations	\$248,000
Capital Outlay	\$0
Total Budget	\$445,000

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

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	\$45,000	\$45,000
Prov	Vacant	Grant Industry Trainer	12A	\$45,000	\$45,000
Prov	Vacant	Grant Industry Trainer	PTF	\$48,117	\$48,117
Total Salaries				\$268,117	\$268,117

Extra-Help	\$0
Fringe Benefits	\$74,125
Maintenance & Operations	\$1,327,845
Capital Outlay	\$0
Total Budget	<u><u>\$1,401,970</u></u>

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget for 2021-2022

Total All Funds

Item #/Pos	Name	Title	Period Code	Total Salary	Budget
					\$6,670,353
Total Salaries					\$6,670,353
					\$474,256
Extra-Help					\$474,256
Fringe Benefits					\$2,286,081
Maintenance & Operations					\$9,707,256
Capital Outlay					\$449,281
					\$19,587,227
Total Budget					<u><u>\$19,587,227</u></u>