

UofA
UNIVERSITY OF ARKANSAS

2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET

Arkansas School for Mathematics, Sciences & the Arts Campus

**Arkansas School for Mathematics, Sciences and the Arts
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2020**

	FY 2019-20 BUDGET	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STATE APPROPRIATIONS	9,253,213	93.33%	9,233,213	93.50%	20,000	0.22%
GIFTS, GRANTS, AND CONTRACTS	500,000	5.04%	500,000	5.06%	-	0.00%
OTHER SOURCES	161,000	1.62%	141,550	1.43%	19,450	13.74%
TOTAL E&G ESTIMATED REVENUES	9,914,213	100.00%	9,874,763	100.00%	39,450	0.40%
BUDGET ALLOCATIONS:						
INSTRUCTION	2,716,486	27.40%	2,741,884	27.77%	(25,398)	-0.93%
ACADEMIC SUPPORT	1,136,151	11.46%	1,224,738	12.40%	(88,587)	-7.23%
STUDENT SERVICES	1,633,541	16.48%	1,625,558	16.46%	7,983	0.49%
INSTITUTIONAL SUPPORT	1,330,635	13.42%	1,341,618	13.59%	(10,983)	-0.82%
OPERATION & MAINTENANCE OF PLANT	2,323,511	23.44%	2,253,465	22.82%	70,046	3.11%
NON-MANDATORY TRANSFERS	773,889	7.81%	687,500	6.96%	86,389	12.57%
TOTAL E&G BUDGET ALLOCATIONS	9,914,213	100.00%	9,874,763	100.00%	39,450	0.40%

**Arkansas School for Mathematics, Sciences and the Arts
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2020**

	Salaries	Benefits	Maintenance	Utilities	Transfers	Contingency	Total
BUDGET ALLOCATIONS:							
INSTRUCTION	1,821,053	544,279	201,154			150,000	2,716,486
ACADEMIC SUPPORT	573,819	201,332	361,000				1,136,151
STUDENT SERVICES	562,916	171,559	899,066				1,633,541
INSTITUTIONAL SUPPORT	672,296	220,639	437,700				1,330,635
OPER & MAINT OF PLANT	247,642	76,769	1,087,100	912,000			2,323,511
NON-MANDATORY TRANSFERS					773,889		773,889
TOTAL E&G BUDGET ALLOCATIONS	3,877,726	1,214,578	2,986,020	912,000	773,889	150,000	9,914,213

Sources of Revenue

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG					
STATE APPROPRIATIONS								
1100	0001	5210	1100	Educational Excellence	8,120,198	8,120,198	-	0.0%
1100	0001	5200	1100	RSA - General Revenues (A)	1,133,015	1,113,015	20,000	2%
TOTAL STATE APPROPRIATIONS					9,253,213	9,233,213	20,000	0%
GRANTS AND CONTRACTS								
1100	3230	5310	1200	Arkansas STEM Pathways Revenue - ADE	500,000	500,000	-	0%
TOTAL GRANTS AND CONTRACTS					500,000	500,000	-	0%
OTHER SOURCES								
1100	0001	5601	1500	Assessment-Electricity Charge (\$45)	7,650	7,650	-	0%
1100	0001	5602	1500	Assessment-Residence Hall Maintenance (\$30)	5,100	5,100	-	0%
1100	3311	5603	1500	Assessment-Research (\$50)	8,500	8,500	-	0%
1100	0001	5604	1500	Assessment-Internet Service (\$50)	8,500	8,500	-	0%
1100	0001	5605	1500	Assessment-Laundry Facilities (\$40)	6,800	6,800	-	0%
1100	0001	5606	1500	Assessment-Concurrent Credit Fees (\$500)	85,000	85,000	-	0%
1100	0001	5670	1500	Sales Tax Reimbursement	20,000	20,000	-	0%
1100	0001	5645	1500	Miscellaneous Other Revenue	19,450			
TOTAL OTHER SOURCES					161,000	141,550	-	0%
TOTAL ESTIMATED REVENUES					9,914,213	9,874,763	20,000	0%

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
0001		General Institution									
	BP9999			Salary Pool			1100	0001	6120	4510	110,707
				Salaries Total							110,707
				Fringe Benefits Pool			1100	0001	6300	4510	21,547
				Other Payroll Expenses			1100	0001	6900	4510	25,000
				Benefits Total							46,547
				Employee Wellness Program Activities			1100	0001	7100	4510	7,000
				Employment Background Checks			1100	0001	7200	4510	4,500
				Advertising			1100	0001	7205	4510	12,000
				Insurance			1100	0001	7230	4510	18,000
				Mail Services/Postage			1100	0001	7235	4510	25,000
				Institutional Dues			1100	0001	7245	4510	4,000
				Copier/Postage Machine Contracts			1100	0001	7266	4510	25,000
				Newspaper Subscriptions			1100	0001	7276	4510	200
				Office Supplies, Paper, Toner			1100	0001	7280	4510	24,000
				Telephone & Internet Service			1100	0001	7286	4510	35,000
				Board of Visitors / GOS Expenses			1100	0001	7440	4510	5,000
				Administration Fee to UASYS			1100	0001	7900	4510	25,000
				Bank Service Charge			1100	0001	7910	4510	12,000
				Lease - Office Space			1100	0001	7100	4510	17,500
				Maintenance Total							214,200
				UAFS Concurrent Credit Enrollment			1100	0001	7200	4360	95,000
				Contingency			1100	0001	7999	4010	150,000
				Transfer to Plant - Debt Service Repayment - SC			1100	0001	8200	9000	150,000
				Transfer to Plant - Construction			1100	0001	8200	9000	561,389
				Transfer to Plant - Building Reserve			1100	0001	8200	9000	25,000
				Transfer to Plant - Vehicle Reserve			1100	0001	8200	9000	25,000
											1,006,389

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
0001		General Institution, continued									
				Utilities - Cable			1100	0001	7700	4610	12,000
				Utilities - Electricity			1100	0001	7710	4610	450,000
				Utilities - Gas			1100	0001	7720	4610	225,000
				Utilities - Water/Sewer			1100	0001	7730	4610	225,000
				Utilities Total							<u>912,000</u>
				Contract - Food Services			1100	0001	7321	4410	655,000
				Contract - Maintenance			1100	0001	7323	4620	500,000
				Contract - Elevator Maintenance			1100	0001	7324	4620	40,000
				Contract - Security			1100	0001	7325	4620	350,000
				Contract - Pest Control			1100	0001	7327	4620	4,500
				Contract - Alarm Monitoring			1100	0001	7328	4620	27,000
				Contract - Gas Management			1100	0001	7329	4620	4,600
				Contracts Total							<u>1,581,100</u>
				Department Total							<u>3,870,943</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	1300	Public Relations									
10748	AB9987	Sewell	Donald (Donnie)	Public Information Specialist	50125	12-EX	1100	1300	6120	4510	42,024
											42,024
				Benefits			1100	1300	6300	4510	13,027
				Maintenance			1100	1300	7100	4510	90,000
				Department Total							145,051

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	2400	Outreach Programs									
10866	HL9985	Thompson	June	Extra Help - SEI@	59901	10-HL	1100	2400	6200	4410	2,000
	BP9998			Extra Comp Payments - SEI on-campus			1100	2400	6170	4410	3,000
	BP9998			Extra Comp Payments - Science & Arts Café			1100	2400	6170	4410	1,000
				Salaries Total							6,000
				Benefits			1100	2400	6300	4040	1,860
				Maintenance - SEI on-campus			1100	2400	7100	4040	2,500
				Maintenance - SEI @			1100	2400	7100	4040	3,000
				Maintenance - Computer Science Outreach			1100	2400	8200	9000	5,000
				Maintenance - Biology Workshops			1100	2400	8200	9000	2,500
				Maintenance Total							13,000
				Department Total							20,860

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3000		Office - Dean of Academic Affairs									
NEW	AB9996	Flynn	Stuart	Dean of Academic Affairs	50020	12-EX	1100	3000	6120	4360	100,000
10075	AA9997	McKean	Kimberly (Kim)	Registrar	50160	12-NE	1100	3000	6130	4360	37,506
10788	HL9991	Gould	Dean	Monitor	59901	10-HL	1100	3000	6200	4360	8,000
				Career Service Award - Kim McKean			1100	3000	6130	4360	800
				Salaries Total							146,306
				Benefits			1100	3000	6300	4360	45,355
				Maintenance			1100	3000	7100	4360	25,000
				Maintenance - Textbooks			1100	3000	7100	4010	19,500
				Maintenance - Student Capstone Support			1100	3000	7100	4010	6,000
				Maintenance - Teacher Prof Development			1100	3000	7100	4370	25,000
				Maintenance - Student Travel			1100	3000	7100	4410	20,000
				Transfer - Summer Programs			1100	3000	8200	9000	5,000
				Department Total							292,161

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3050		Office - Student Success									
11059	BB9977	Lock	Penny	Student Success Coordinator	50135	12-NE	1100	3050	6130	4360	53,539
11384	BB9978	Vallun	Brett	Student Success Coordinator	50135	12-NE	1100	3050	6130	4360	49,337
11377	BB9979	Phillips	Jasmine	Student Success Coordinator	50135	12-NE	1100	3050	6130	4360	49,337
Salaries Total											152,213
							1100	3050	6300	4360	47,186
							1100	3050	7100	4360	14,500
Department Total											213,899

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3100	Library									
10220	BA9995	Beard	Regina	Library Assistant	50200	10-NE	1100	3100	6130	4310	26,614
10842	BA9997	Williams	Victoria (Tori)	Library Assistant	50200	10-NE	1100	3100	6130	4310	25,198
				Career Service - Beard			1100	3100	6130	4310	667
											<u>52,479</u>
				Benefits			1100	3100	6300	4310	16,268
				Maintenance			1100	3100	7100	4310	21,500
											<u>90,247</u>
				Department Total							

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3230		Arkansas STEM Pathways									
187	AB9982	Humphreys	Natalie	Assistant Dean for Digital Learning	50085	12-EX	1100	3230	6120	4360	65,932
160	AB9981	Moix	Daniel	Director - Coding Arkansas' Future	50108	12-EX	1100	3230	6120	4030	75,643
177	TB9992	Frank	Carl	Teacher - Computer Science	50090	10-EX	1100	3230	6110	4030	67,182
11356	TB9930	Rice	Steven	Teacher - Entrepreneurship	50090	12-EX	1100	3230	6110	4030	61,325
10944	TB9931	Holden	Whitney	Life Science Specialist*	50090	10-EX	1100	3230	6110	4030	34,814
689	TB9972	Krakowiak	Patrycja	Teacher - Biology*	50090	10-EX	1100	3230	6110	4030	29,800
				Career Service Award - Humphreys			1100	3230	6130	4360	833
<i>* split btwn Pathways and Biology</i>											
									Salaries Total		335,529
									Benefits - Teachers		60,126
									Benefits - Academic Administration		44,146
									Benefits Total		104,272
									Maintenance		52,554
									Department Total		492,355

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3311	Office - Science Department									
				Maintenance - ISEF Travel			1100	3311	7100	4010	10,000
				Department Total							10,000

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3312		Biology Department									
687	TB9990	Ruehle	Jon	Teacher	50090	10-EX	1100	3312	6110	4010	59,418
689	TB9972	Krakowiak	Patrycja	Teacher*	50090	10-EX	1100	3312	6110	4010	36,422
10944	TB9931	Holden	Whitney	Teacher*	50090	10-EX	1100	3312	6110	4010	23,209
				Salaries Total							119,049
							1100	3312	6300	4010	36,905
							1100	3312	7100	4010	14,000
Department Total											169,954

** split btwn Pathways and Biology*

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3314		Physics Department									
162	TB9975	Monson	Brian	Department Chair	50090	10-EX	1100	3314	6110	4010	68,820
10628	TB9970	Waddell	Jack	Teacher	50090	10-EX	1100	3314	6110	4010	57,048
220	TB9962	Thompson	Shane	Teacher	50090	10-EX	1100	3314	6110	4010	56,326
Salaries Total											182,194
							1100	3314	6300	4010	56,480
							1100	3314	7100	4010	10,000
Department Total											248,674

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3321		Mathematics Department									
227	TB9979	Levisee	Walt	Department Chair	50090	10-EX	1100	3321	6110	4010	71,263
186	TB9959	Ulrey	Josh	Teacher	50090	10-EX	1100	3321	6110	4010	58,170
10893	TB9938	Kennedy-Zhang	Nikki	Teacher	50090	10-EX	1100	3321	6110	4010	51,500
11239	TB9934	Grisham	Caleb	Teacher	50090	10-EX	1100	3321	6110	4010	51,500
									Salaries Total		232,433
									Benefits		72,054
									Maintenance		12,000
									Department Total		316,487

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3322	Computer Science Department									
10533	TB9976	Seward	Nicholas (Nick)	Teacher	50090	10-EX	1100	3322	6110	4010	53,560
					Salaries Total						53,560
				Benefits			1100	3322	6300	4010	16,604
				Maintenance			1100	3322	7100	4010	10,000
				Department Total							80,164

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3341		Humanities Department									
244	TB9980	Kostopulos	Dan	Department Chair	50090	10-EX	1100	3341	6110	4010	70,190
225	TB9969	Ross	Ernestine	Teacher	50090	10-EX	1100	3341	6110	4010	65,225
242	TB9978	Espinosa	Dzazil	Teacher	50090	10-EX	1100	3341	6110	4010	50,000
698	TB9989	Katowich, Jr.	James	Teacher	50090	10-EX	1100	3341	6110	4010	59,030
10414	TB9965	Isbell	William (Brian)	Teacher	50090	10-EX	1100	3341	6110	4010	53,758
690	TB9999	Luckow	Ronald (Ron)	Teacher	50090	10-EX	1100	3341	6110	4010	53,758
690	XC9907	Luckow	Ronald (Ron)	Global Learning Coordinator	50400	10-EX	1100	3341	6170	4410	3,500
11048	TB9994	Oatsvall	Neil	Teacher	50090	10-EX	1100	3341	6110	4010	54,590
11028	TB9963	Leigh	Mary	Teacher	50090	10-EX	1100	3341	6110	4010	54,590
10980	TB9939	Adams	Bryan	Teacher	50090	10-EX	1100	3341	6110	4010	51,500
11390	TB9971	Brown	Elizabeth	Teacher	50090	10-EX	1100	3341	6110	4010	46,350
173	TN9999	Buth	Thomas (Tom)	Teacher-Part-time-PE/Health	50095	10-EX	1100	3341	6110	4010	5,000
									Salaries Total		567,491
									Benefits		175,922
									Maintenance		16,600
									Travel - Global Learning Program		85,000
									Department Total		845,013

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3342		Arts Department									
10924	TB9968	Wreyford	Brad	Teacher	50090	10-EX	1100	3342	6110	4010	51,500
11538	TB9933	Henry	Sara	Teacher	50090	10-EX	1100	3342	6110	4010	51,500
10170	TB9940	Zipkes	Fred	Teacher	50090	10-EX	1100	3342	6110	4010	51,500
11549	TN9988	Gerber	Jennifer (Jen)	Teacher - Part-Time - Film	50095	10-EX	1100	3341	6110	4010	5,000
Salaries Total											159,500
							1100	3342	6300	4010	49,445
							1100	3342	7100	4010	20,000
Department Total											228,945

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3351		Music Department									
11537	TB9935	Dempster	Thomas	Teacher	50090	10-EX	1100	3351	6110	4010	54,590
10613	TN9995	Davidson	Deleen	Teacher - Part-time - Choir	50095	10-EX	1100	3351	6110	4010	5,000
10884	HL9987	LaMadrid	Kristen	Piano Accompanist- Part-time - Choir	59901	10-HL	1100	3351	6200	4010	3,000
Salaries Total											62,590
							1100	3351	6300	4010	19,403
							1100	3351	7100	4010	10,000
Department Total											91,993

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
4000		Office - Dean of Students									
11325	AB9995	Morris	Rheo	Dean of Students	50050	12-EX	1100	4000	6120	4410	76,694
	BB9990	Slomianyj	Jordan	Assistant Dean of Residential Life	50130	12-NE	1100	4000	6130	4410	40,000
11462	BB9997	Stich	Staci	Licensed Professional Counselor	50080	10-EX	1100	4000	6120	4410	49,440
11567	BB9983	Jaskovic	Monica	Nurse	50068	10-EX	1100	4000	6130	4410	45,320
167	AA9999	Brown	Sharon	Secretary	50170	12-NE	1100	4000	6130	4410	32,112
11539	BA9999	Karn	Maddison	Residential Life Secretary	50280	12-NE	1100	4000	6130	4410	20,600
	BB9987	VACANT		Senior Residential Mentor	50210	12-NE	1100	4000	6130	4410	30,000
	BB9985	VACANT		Residential Mentor	50210	10-NE	1100	4000	6130	4410	25,000
11392	BB9989	Gilmore	Shelby	Residential Mentor	50210	10-NE	1100	4000	6130	4410	25,750
11536	BB9998	Ramion	Savannah	Residential Mentor	50210	10-NE	1100	4000	6130	4410	25,750
11391	BB9992	Anderson	Alexander	Residential Mentor	50210	10-NE	1100	4000	6130	4410	25,750
11431	BB9996	Long	Garrett	Residential Mentor	50210	10-NE	1100	4000	6130	4410	25,750
11546	BB9988	Pruitt	Cory	Residential Mentor	50210	10-NE	1100	4000	6130	4410	25,750
				Career Service Award - Brown			1100	4000	6130	4410	1,200
				Career Service Award - Morris			1100	4000	6120	4410	800
				Salaries Total							449,916
				Benefits			1100	4000	6300	4410	139,474
				Maintenance			1100	4000	7100	4410	79,066
				Department Total							668,456

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2019-2020**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
5000		Office - Finance									
784	AB9999	Smith	Ashley	Director of Finance	50030	12-EX	1100	5000	6120	4510	79,825
11009	AB9985	LaRue	Julia (Julie)	Human Resources/Payroll Manager	50120	12-NE	1100	5000	6130	4510	52,000
11168	AB9990	Moore	Whitney	Accountant	50125	12-NE	1100	5000	6130	4510	50,000
NEW	AB9984	Pennington	Misty	Accounting Assistant	50125	12-NE	1100	5000	6130	4510	30,000
10519	AA9996	Packard	Sabrina	Receptionist	50220	12-NE	1100	5000	6130	4510	27,634
11575	AA9989	Gordon	Sandra (Sandy)	Fiscal Assistant	50125	12-NE	1100	5000	6130	4510	32,960
				Career Service Award - Smith			1100	5000	6120	4510	800
				Career Service Award - LaRue			1100	5000	6130	4510	800
				Career Service Award - Packard			1100	5000	6130	4510	800
				Salaries Total							274,819
				Benefits			1100	5000	6300	4510	85,194
				Maintenance			1100	5000	7100	4510	48,000
				Maintenance - ERP System			1100	5000	7326	4510	30,000
				Department Total							438,013

