

UofA

UNIVERSITY OF ARKANSAS

2023

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

BUDGET

Arkansas School for Mathematics, Sciences & the Arts Campus

**Arkansas School for Mathematics, Sciences and the Arts
Budgeted Revenues
for the Fiscal Year Ending June 30, 2023**

UNRESTRICTED (E&G)						FY 2023	FY 2022	Amount	Percent
						Budget	Budget	Change	Change
OPERATING REVENUE									
FUND	COST CTR	LEDGER	REV CAT	FUNC	STATE AND LOCAL GRANTS AND CONTRACTS				
FD103	CC000026	43010	RC0159	FN0051	AR Summer Research Institute (ASRI) (DS17843)	50,000	50,000	-	0%
TOTAL STATE AND LOCAL GRANTS AND CONTRACTS						50,000	50,000	-	
FUND	COST CTR	LEDGER	REV CAT	FUNC	OTHER OPERATING REVENUE				
FD101	CC000001	47000	RC0024	FN0051	Assessments - Misc (\$140)	23,800	23,800	-	0%
FD101	CC000001	47000	RC0024	FN0051	Assessments - Concurrent Credit (\$500)	85,000	85,000	-	0%
FD101	CC000013	47000	RC0024	FN0051	Assessment-Research (\$50)	8,500	8,500	-	0%
FD101	CC000001	47000	RC0067	FN0051	Vending/Concessions	1,200	1,200	-	0%
FD101	CC000001	47000	RC0054	FN0051	Miscellaneous Other Revenue	18,250	18,250	-	0%
TOTAL OTHER OPERATING REVENUE						136,750	136,750	-	
TOTAL UNRESTRICTED OPERATING REVENUE						186,750	186,750	-	
NON-OPERATING REVENUE									
FUND	COST CTR	LEDGER	REV CAT	FUNC	STATE APPROPRIATIONS				
FD101	CC000001	42000	RC0002	FN0051	Educational Excellence	9,960,356	9,681,752	278,604	2.8%
FD101	CC000001	42000	RC0001	FN0051	RSA - General Revenues	1,133,048	1,133,048	-	0.0%
TOTAL STATE APPROPRIATIONS						11,093,404	10,814,800	278,604	2.51%
FUND	COST CTR	LEDGER	REV CAT	FUNC	MISCELLANEOUS NON-OPERATING REVENUES				
FD101	CC000013	48000	RC0005	FN0051	Gifts	5,500	5,500	-	0%
FD101	CC000001	47025	RC0010	FN0051	Interest Income	2,700	2,700	-	0%
FD101	CC000001	47065	RC0009	FN0051	Sales Tax Reimbursement (Other)	20,000	20,000	-	0%
TOTAL MISCELLANEOUS SOURCES						28,200	28,200	-	
TOTAL UNRESTRICTED NON-OPERATING REVENUE						11,121,604	10,843,000	278,604	
TOTAL UNRESTRICTED REVENUE						11,308,354	11,029,750	278,604	2%

**Arkansas School for Mathematics, Sciences and the Arts
Budgeted Revenues
for the Fiscal Year Ending June 30, 2023**

RESTRICTED						FY 2022	Amount	Percent
						Budget	Change	Change
OPERATING REVENUE								
FUND	COST CTR	LEDGER	REV CAT	FUNC	STATE AND LOCAL GRANTS AND CONTRACTS			
FD202	CC000011	43010	RC0159	FN0051	Arkansas STEM Pathways Revenue - ADE (GR014435)	500,000	500,000	- 0%
FD202	CC000011	43010	RC0159	FN0051	Arkansas Computer Science Initiative - ADE	30,000	30,000	- 0%
TOTAL STATE AND LOCAL GRANTS AND CONTRACTS						530,000	530,000	-
FUND	COST CTR	LEDGER	REV CAT	FUNC	FEDERAL GRANTS AND CONTRACTS			
FD201	CC000002	43000	RC0152	FN0051	ARPA ESSER III	415,000	-	415,000 100%
FD201	CC000003	4300	RC0152	FN0051	ASU - ESSER III Grant	26,235	-	26,235 100%
TOTAL FEDERAL GRANTS AND CONTRACTS						441,235	-	441,235
TOTAL RESTRICTED OPERATING REVENUE						971,235	530,000	441,235
NON-OPERATING REVENUE								
FUND	COST CTR	LEDGER	REV CAT	FUNC	MISCELLANEOUS NON-OPERATING REVENUES			
FD204	CC000029	48000	RC0199	FN0051	Foundation Gifts	20,000	20,000	- -
TOTAL MISCELLANEOUS SOURCES						20,000	20,000	-
TOTAL RESTRICTED NON-OPERATING REVENUE						20,000	20,000	-
TOTAL RESTRICTED REVENUE						991,235	550,000	441,235
TOTAL ESTIMATED REVENUES						12,299,589	11,579,750	719,839

**Arkansas School for Mathematics, Sciences and the Arts
Budgeted Expenditures by Function
for the Fiscal Year Ending June 30, 2023**

EDUCATIONAL & GENERAL FUNDS

	Salaries & Wages	Fringe Benefits	Supplies & Services	Utilities	Transfers	Total
INSTRUCTION	1,669,213	490,801	419,100			2,579,114
ACADEMIC SUPPORT	854,432	257,223	331,000			1,442,655
STUDENT SERVICES	871,454	269,832	972,000			2,113,286
INSTITUTIONAL SUPPORT	880,000	243,161	433,210			1,556,371
OPER & MAINT OF PLANT	287,344	88,817	1,219,692	967,500		2,563,354
NON-MANDATORY TRANSFERS					1,053,575	1,053,575
TOTAL E&G BUDGET	4,562,443	1,349,834	3,375,002	967,500	1,053,575	11,308,354

5,912,277

RESTRICTED FUNDS

	Salaries & Wages	Fringe Benefits	Supplies & Services	Utilities	Transfers	Total
INSTRUCTION	375,152	113,778	67,305			556,235
ACADEMIC SUPPORT	-	-	-			-
STUDENT SERVICES	84,300	24,750	5,950			115,000
INSTITUTIONAL SUPPORT	-	-	20,000			20,000
OPER & MAINT OF PLANT	-	-	-			-
NON-MANDATORY TRANSFERS					300,000	300,000
TOTAL E&G BUDGET	459,452	138,528	93,255	-	300,000	991,235

597,980

Arkansas School for Mathematics, Sciences and the Arts
Budget for 2022-2023
UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000001	General Institution				Salary Pool	FD101	CC000001	50000	SC0849	FN0660	226,059
					Fringe Benefits Pool	FD101	CC000001	52000		FN0660	41,194
					Contingency	FD101	CC000001	60000	SC0007	FN0110	150,000
					Office Supplies and Paper	FD101	CC000001	60000	SC0085	FN0660	10,000
					UAFS Concurrent Credit Enrollment	FD101	CC000001	60020	SC0220	FN0450	50,000
					Copier/Postage Machine Contracts	FD101	CC000001	61155	SC0021	FN0660	25,000
					Advertising	FD101	CC000001	61250	SC0008	FN0660	10,000
					Board of Visitors / GOS Expenses	FD101	CC000001	61250	SC0031	FN0660	5,000
					Telephone Service	FD101	CC000001	61250	SC0054	FN0660	6,000
					Internet Service	FD101	CC000001	61250	SC0420	FN0660	35,989
					Administration Fee to UASYS	FD101	CC000001	61300	SC0030	FN0660	28,000
					Institutional Dues	FD101	CC000001	61450	SC0018	FN0660	5,000
					Newspaper Subscriptions	FD101	CC000001	61450	SC0019	FN0660	400
					Bank Service Charge	FD101	CC000001	61450	SC0049	FN0660	7,500
					Postage/Shipping	FD101	CC000001	61450	SC0053	FN0660	25,000
					Rent - Little Rock Tech Park	FD101	CC000001	61155	SC0022	FN0660	14,268
					Rent - Best Park	FD101	CC000001	61155	SC0051	FN0660	2,962
					General Liability Insurance	FD101	CC000001	61450	SC0189	FN1110	23,000
					Vehicle Insurance	FD101	CC000001	61450	SC0200	FN1110	5,000
					Vehicle License Renewals	FD101	CC000001	61450	SC0070	FN1110	350
					Vehicle Fuel	FD101	CC000001	60000	SC0069	FN1110	7,000
					Supplies and Services Total						410,469

Arkansas School for Mathematics, Sciences and the Arts
Budget for 2022-2023
UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
					Transfer to Designated - Summer Academic Programs	FD101	CC000001	81000		FN0051	20,000
					Transfer to Designated - Biology Workshops	FD101	CC000001	81000		FN0051	2,500
					Transfer to Plant - Depreciation	FD101	CC000001	81000		FN0051	725,000
					Transfer to Plant - ERP Project	FD101	CC000001	81000		FN0051	13,989
					Transfer to Plant - Debt Service Repayment - ERP Loan	FD101	CC000001	81010		FN0051	22,711
					Transfer to Plant - Debt Service Repayment - JKC Loan	FD101	CC000001	81010		FN0051	119,375
					Transfer to Plant - Construction	FD101	CC000001	81000		FN0051	100,000
					Transfer to Plant - Building Reserve	FD101	CC000001	81000		FN0051	25,000
					Transfer to Plant - Vehicle Reserve	FD101	CC000001	81000		FN0051	25,000
					Transfers Total						1,053,575
					Utilities - Gas	FD101	CC000001	65000	SC0036	FN1140	250,000
					Utilities - Electricity	FD101	CC000001	65000	SC0047	FN1140	482,000
					Utilities - Water/Sewer	FD101	CC000001	65000	SC0048	FN1140	235,500
					Utilities Total						967,500
					Contract - Maintenance	FD101	CC000001	61250	SC0017	FN1110	540,750
					Contract - Food Services	FD101	CC000001	61250	SC0031	FN0510	797,000
					Contract - Security	FD101	CC000001	61250	SC0033	FN1110	406,850
					Contract - Gas Management	FD101	CC000001	61250	SC0034	FN1110	4,800
					Contract - Pest Control	FD101	CC000001	61250	SC0035	FN1110	6,604
					Contract - Alarm Monitoring	FD101	CC000001	61250	SC0072	FN1110	29,458
					Contract - Elevator Maintenance	FD101	CC000001	61250	SC0280	FN1110	42,230
					Contracts Total						1,827,692
					Department Total						4,526,489

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000002	Office - Director										
	P0000022	NC6204PE	12-EX	Corey Alderdice	Director	FD101	CC000002	50000	SC0849	FN0660	133,370
	P0000009	NC6201PNE	12-NE	Lorraine Munroe	Administrative Assistant	FD101	CC000002	50000	SC0849	FN0660	42,719
					Career Service Award - Alderdice	FD101	CC000002	50000	SC0847	FN0660	800
					Career Service Award - Munroe	FD101	CC000002	50000	SC0847	FN0660	1,200
					Total Salaries						178,089
					Benefits	FD101	CC000002	52000		FN0660	54,947
					Supplies and Services	FD101	CC000002	69900		FN0660	23,000
					Supplies and Services Total						23,000
					Department Total						256,036

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000003	Networks										
	P00000024	NC6213PE	12-EX	Craig Erickson	Information Technology Manager	FD101	CC000003	50000	SC0849	FN0480	62,400
	P00021267	NC7102PNE	12-NE	Devon Gobel	Lead Technology Specialist	FD101	CC000003	50000	SC0849	FN0480	50,000
	P00000006	NC7102PNE	12-NE	Chris Martinez	Technology Support Specialist	FD101	CC000003	50000	SC0849	FN0480	47,000
	P00000024	NC6213PE	12-EX	Ralph Malone	Network Administrator	FD101	CC000003	50000	SC0849	FN0480	13,978
					Career Service Award- Erickson	FD101	CC000003	50000	SC0847	FN0480	800
					Career Service Award- Gobel	FD101	CC000003	50000	SC0847	FN0480	800
					Total Salaries						<u>174,978</u>
					Benefits	FD101	CC000003	52000		FN0480	50,820
					Supplies and Services	FD101	CC000003	69900		FN0480	180,000
					Supplies and Services - Toner	FD101	CC000001	60000	SC0085	FN0480	10,000
					Department Total						<u><u>405,798</u></u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000004	Public Relations										
	P00000016	NC6214PE	12-EX	Donnie Sewell	Public Information Specialist	FD101	CC000004	50000	SC0849	FN0660	46,800
					Career Service Award- Sewell	FD101	CC000004	50000	SC0847	FN0660	800
					Benefits	FD101	CC000004	52000		FN0660	14,652
					Supplies and Services	FD101	CC000004	69900		FN0660	90,000
						Department Total					<u>152,252</u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000005	Office - Admissions										
	P00000020	NC3710ME	12-EX	VACANT	Director of Admissions	FD101	CC000005	50000	SC0849	FN0510	80,000
	P00000032	NC6202PNE	12-NE	Deana Hughes	Admissions Coordinator	FD101	CC000005	50000	SC0849	FN0510	44,554
	P10008178	NC7551PNE	10-NE	Adrienne Conley	Recruiter	FD101	CC000005	50000	SC0849	FN0510	34,840
	P00021271	NC7550PNE	10-NE	Lisa Collins	Recruiter	FD101	CC000005	50000	SC0849	FN0510	34,840
					Total Salaries						<u>194,234</u>
					Benefits	FD101	CC000005	52000		FN0510	60,212
					Extra Comp Payments - Focus Weekends & Dolphin XP	FD101	CC000005	69900		FN0130	3,500
					Supplies and Services	FD101	CC000005	69900		FN0510	60,000
					Supplies and Services Total						<u>63,500</u>
					Department Total						<u><u>317,946</u></u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000007	Office - Student Success										
	P10007807	NC7541PE	12-EX	Brett Vallun	Associate Dean of College Counseling	FD101	CC000007	50000	SC0849	FN0450	74,880
	NEW	NC6220PNE	12-EX	VACANT	Coordinator for Scholar Development	FD101	CC000007	50000	SC0849	FN0450	55,000
	P00000029	NC6220PNE	12-NE	Penny Lock	Student Success Coordinator	FD101	CC000007	50000	SC0849	FN0450	56,794
	P00000031	NC6220PNE	12-NE	Erica Arivette	Student Success Coordinator	FD101	CC000007	50000	SC0849	FN0450	49,858
	NEW	NEW	12-NE	VACANT	Helix Coordinator	FD101	CC000007	50000	SC0849	FN0450	45,000
	NEW	NEW		VACANT	Part-time Student Success Coordinator	FD101	CC000007	50000	SC0859	FN0450	25,000
					Career Service Award-Penny Lock	FD101	CC000007	50000	SC0847	FN0450	800
					Salaries Total						307,332
					Benefits	FD101	CC000007	52000		FN0450	95,169
					Supplies and Services	FD101	CC000007	69900		FN0450	14,500
					Department Total						417,001

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000008	Library										
	P10009201	nc6209PNE	10-NE	Rachel Smith	Librarian	FD101	CC000008	50000	SC0849	FN0410	52,000
											52,000
					Benefits	FD101	CC000008	52000		FN0410	16,120
					Supplies and Services	FD101	CC000008	69900		FN0410	21,500
											89,620
											89,620

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000010	Outreach Programs										
	P00000014	NC6202PNE	12-NE	Amy Brown-Westmoreland	Outreach Coordinator	FD101	CC000010	50000	SC0849	FN0130	47,147
					Benefits	FD101	CC000010	52000		FN0130	14,616
					Extra Comp Payments - Outreach Events	FD101	CC000010	50000	SC0853	FN0130	3,283
					Benefits for Extra Comp Payments	FD101	CC000010	52000		FN0130	591
					Supplies and Services - Outreach Events	FD101	CC000010	69900		FN0130	2,500
					Supplies and Services - Summer Camps	FD101	CC000010	69900		FN0130	15,000
					Supplies and Services - International Exchange Program	FD101	CC000002	69900		FN0510	5,000
											22,500
					Supplies and Services Total						22,500
					Department Total						88,137

Arkansas School for Mathematics, Sciences and the Arts
Budget for 2022-2023
UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000013	Office - Science Department				Supplies and Services - ISEF	FD101	CC000013	69900		FN0110	11,000
					Department Total						<u>11,000</u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000014	Biology Department										
	P00000067	NC6221PE	10-EX	Allyn Dodd	Teacher	FD101	CC000014	50000	SC0849	FN0110	60,000
					Benefits	FD101	CC000014	52000		FN0110	18,600
					Supplies and Services	FD101	CC000014	69900		FN0110	14,000
					Department Total						<u>92,600</u>

Arkansas School for Mathematics, Sciences and the Arts
Budget for 2022-2023
UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000015	Chemistry Department										
	P00000071	NC6221PE	10-EX	Fred Buzen	Teacher	FD101	CC000015	50000	SC0849	FN0110	67,629
	P00000070	NC6221PE	10-EX	Jill Cooper	Teacher	FD101	CC000015	50000	SC0849	FN0110	61,707
	P00000045	NC6221PE	10-EX	Lindsey Waddell	Teacher	FD101	CC000015	50000	SC0849	FN0110	63,648
	P00021287	NC6221PE	10-EX	Burt Hollandsworth	Teacher	FD101	CC000015	50000	SC0849	FN0110	<u>60,000</u>
					Salaries Total						252,984
					Benefits	FD101	CC000015	52000		FN0110	78,425
					Supplies and Services	FD101	CC000015	69900		FN0110	<u>15,000</u>
					Department Total						<u><u>346,409</u></u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000016	Physics Department										
	P0000061	NC6221PE	10-EX	VACANT	Department Chair Stipend	FD101	CC000016	50000	SC0849	FN0450	2,500
	P0000058	NC6221PE	10-EX	Jack Waddell	Teacher	FD101	CC000016	50000	SC0849	FN0110	63,648
	P0000053	NC6221PE	10-EX	Shane Thompson	Teacher	FD101	CC000016	50000	SC0849	FN0110	59,751
					Salaries Total						<u>125,899</u>
					Benefits	FD101	CC000016	52000		FN0110	38,704
					Supplies and Services	FD101	CC000016	69900		FN0110	10,000
					Department Total						<u><u>174,603</u></u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000017	Mathematics Department										
	P0000064	NC6221PE	10-EX	Walt Levissee	Teacher	FD101	CC000017	50000	SC0849	FN0110	72,996
	P0000064	NC6221PE	10-EX	Walt Levissee	Department Chair	FD101	CC000017	50000	SC0849	FN0450	2,500
	P0000052	NC6221PE	10-EX	Josh Ulrey	Teacher	FD101	CC000017	50000	SC0849	FN0110	61,706
	P0000049	NC6221PE	10-EX	Rachel Elia	Teacher	FD101	CC000017	50000	SC0849	FN0110	55,120
	P0000047	NC6221PE	10-EX	Caleb Grisham	Teacher	FD101	CC000017	50000	SC0849	FN0110	55,120
					Salaries Total						<u>247,442</u>
					Benefits	FD101	CC000017	52000		FN0110	57,304
					Supplies and Services	FD101	CC000017	69900		FN0110	12,000
					Department Total						<u><u>316,746</u></u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000018	Computer Science Department										
	P00000062	NC6221PE	10-EX	Nicholas Seward	Teacher	FD101	CC000018	50000	SC0849	FN0110	57,200
					Benefits	FD101	CC000018	52000		FN0110	17,732
					Supplies and Services	FD101	CC000018	69900		FN0110	10,000
					Department Total						<u>84,932</u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000020	Arts Department										
	P0000056	NC6221PE	10-EX	Brad Wreyford	Teacher	FD101	CC000020	50000	SC0849	FN0110	55,120
	P0000046	NC6221PE	10-EX	Sara Henry	Teacher	FD101	CC000020	50000	SC0849	FN0110	54,631
	P0000051	NC6221PE	10-EX	Fred Zipkes	Teacher	FD101	CC000020	50000	SC0849	FN0110	55,120
					Salaries Total						<u>164,871</u>
					Benefits	FD101	CC000020	52000		FN0110	51,110
					Supplies and Services	FD101	CC000020	69900		FN0110	<u>20,000</u>
					Department Total						<u><u>235,981</u></u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000021	Music Department										
	NEW	NC6221PE	10-EX	Nathan Groot	Teacher	FD101	CC000021	50000	SC0849	FN0110	60,000
	P00000074	NC6222PE	10-EX	Deleen Davidson	Teacher - Part-time - Choir	FD101	CC000021	50000	SC0859	FN0110	5,000
	P00180	C057CNE	10-HL	Kristen LaMadrid	Piano Accompanist- Part-time - Choir	FD101	CC000021	50000	SC0193	FN0110	3,000
					Salaries Total						<u>68,000</u>
					Benefits	FD101	CC000021	52000		FN0110	19,240
					Supplies and Services	FD101	CC000021	69900		FN0110	10,000
					Department Total						<u><u>97,240</u></u>

Arkansas School for Mathematics, Sciences and the Arts
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UNRESTRICTED FUNDS - E&G

Cost Center	Job Position	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount	
CC000022	Office - Dean of Students										
	P0000023	NC2013SE	12-EX	Rheo Morris	Dean of Students	FD101	CC000022	50000	SC0849	FN0510	95,000
	P00021284	NC6226PNE	12-NE	VACANT	Assistant Dean of Residential Life	FD101	CC000022	50000	SC0849	FN0510	55,000
	P00000028	NC7702PE	10-EX	Staci Stich	Licensed Professional Counselor	FD101	CC000022	50000	SC0849	FN0510	57,200
	P00000033	NC4107AE	10-EX	Monica Jaskovic	Nurse	FD101	CC000022	50000	SC0849	FN0510	52,000
	P00000013	NC6201PNE	12-NE	Sharon Brown	Administrative Assistant	FD101	CC000022	50000	SC0849	FN0510	34,064
	P00021281	NC6219PNE	10-NE	Chris Hough	Residential Life Secretary	FD101	CC000022	50000	SC0849	FN0510	26,000
	P00856	NC6224PNE	10-NE	Alexander Anderson	Residential Experience Coordinator	FD101	CC000022	50000	SC0849	FN0510	37,128
	P00854	NC6224PNE	10-NE	Elizabeth Carrel	Residential Experience Coordinator (Selig Hall)	FD101	CC000022	50000	SC0849	FN0510	37,128
	P00852	NC6224PNE	10-NE	Brimah Vonjo, Jr.	Residential Experience Coordinator	FD101	CC000022	50000	SC0849	FN0510	36,400
	P00855	NC6224PNE	10-NE	VACANT	Residential Experience Coordinator	FD101	CC000022	50000	SC0849	FN0510	35,000
	P00853	NC6224PNE	10-NE	VACANT	Residential Experience Coordinator	FD101	CC000022	50000	SC0849	FN0510	35,000
	P00857	NC6224PNE	10-NE	VACANT	Residential Experience Coordinator	FD101	CC000022	50000	SC0849	FN0510	35,000
	ADD	NC6224PNE	10-NE	VACANT	Residential Experience Coordinator	FD101	CC000022	50000	SC0849	FN0510	35,000
	P00021282	NC6218PNE	10-NE	Carla Wall	Residential Mentor	FD101	CC000022	50000	SC0849	FN0510	26,000
	P00000036	NC6218PNE	10-NE	Destiny Walker	Residential Mentor	FD101	CC000022	50000	SC0849	FN0510	25,000
	P00021283	NC6218PNE	10-NE	Diego de los Reyes	Residential Mentor	FD101	CC000022	50000	SC0849	FN0510	26,000
	P00000039	NC6218PNE	10-NE	VACANT	Residential Mentor	FD101	CC000022	50000	SC0849	FN0510	25,000
	P00179	L069CNE	10-HL	Angela Sullivan	Nurse - Part Time (Substitute)	FD101	CC000022	50000	SC0193	FN0510	2,500
					Career Service Award - Brown	FD101	CC000022	50000	SC0847	FN0510	1,200
					Career Service Award - Morris	FD101	CC000022	50000	SC0847	FN0510	800
					Career Service Award -Jaskovic	FD101	CC000022	50000	SC0847	FN0510	800
					Salaries Total					677,220	
					Benefits	FD101	CC000022	52000		FN0510	209,620
					Supplies and Services	FD101	CC000022	69900		FN0510	75,000
					Extra Curricular Excellence	FD101	CC000022	69900		FN0590	15,000
					Supplies and Services Total					90,000	
					Department Total					976,840	

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Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000026	Office - Finance										
	P00000025	NC6205PE	12-EX	Whitney Moore	Director of Finance	FD101	CC000026	50000	SC0849	FN0660	75,000
	P00000017	NC6225PNE	12-NE	Steve Hibbard	Assistant Director of Finance	FD101	CC000026	50000	SC0849	FN0660	53,000
	P00021268	NC6227PNE	12-NE	Alicia Weatherford	Purchasing/Travel Coordinator	FD101	CC000026	50000	SC0849	FN0660	37,128
	P00021274	NC6228PNE	12-NE	Misty Pennington	Accounting Clerk	FD101	CC000026	50000	SC0849	FN0660	31,824
	P00000011	NC6219PNE	12-NE	Sabrina Packard	Receptionist	FD101	CC000026	50000	SC0849	FN0660	29,314
					Career Service Award - Packard	FD101	CC000026	50000	SC0847	FN0660	800
					Salaries Total						227,066
					Benefits	FD101	CC000026	52000		FN0660	70,286
					Supplies and Services	FD101	CC000026	69900		FN0660	10,000
					Supplies and Services - Banner License	FD101	CC000026	61450	SC0019	FN0660	32,000
					Supplies and Services - Workday Subscription	FD101	CC000026	61450	SC0019	FN0660	16,130
					Department Total						355,482
NEW CC	Office - Human Resources & ...										
	NEW	NEW	12-EX	Nia Rieves	Director of Human Resources & ...	FD101	NEW	50000	SC0849	FN0660	70,000
					Career Service Award - Rieves	FD101	NEW	50000	SC0847	FN0660	1,200
					Salaries Total						71,200
					Benefits	FD101	NEW	52000		FN0660	21,916
					Supplies and Services	FD101	NEW	69900		FN0660	5,000
					Supplies and Services - Wellness Program	FD101	NEW	69900		FN0660	6,461
					Supplies and Services - Employee Tuition Reimbursement	FD101	NEW	69900	SC0065	FN0660	15,000
					Supplies and Services - Employee Background Checks	FD101	NEW	69900	SC0088	FN0660	2,500
					Department Total						122,077

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Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000027	Maintenance										
	P0000021	NC6207PNE	12-NE	Joe Meredith	Facility Manager	FD101	CC000027	50000	SC0849	FN1110	53,449
	P0000004	NC6211PNE	12-NE	Melinda Gaither	Maintenance Worker	FD101	CC000027	50000	SC0849	FN1110	31,212
	P0000007	NC6212PNE	12-NE	Bill Varney	Maintenance Worker	FD101	CC000027	50000	SC0849	FN1110	30,648
	P0000008	NC6212PNE	12-NE	Tim Ursery	Maintenance Worker	FD101	CC000027	50000	SC0849	FN1110	29,495
	P0000005	NC6212PNE	12-NE	VACANT	Maintenance Worker	FD101	CC000027	50000	SC0849	FN1110	28,600
					Career Service Award - Gaither	FD101	CC000027	50000	SC0847	FN1110	1,000
					Career Service Award - Varney	FD101	CC000027	50000	SC0847	FN1110	1,000
					Salaries Total						<u>175,404</u>
					Benefits	FD101	CC000027	52000		FN1110	54,115
					Supplies and Services	FD101	CC000027	69900		FN1110	<u>123,650</u>
					Department Total						<u><u>353,169</u></u>

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Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000028	Janitorial										
	P00178	NC6212PNE	12-NE	Dale Dunbar	Custodian	FD101	CC000028	50000	SC0849	FN1110	28,257
	P00000001	NC6212PNE	12-NE	Rick McKean	Custodian	FD101	CC000028	50000	SC0849	FN1110	28,257
	P00000002	NC6212PNE	12-NE	Jennifer Jones	Custodian	FD101	CC000028	50000	SC0849	FN1110	28,257
	P00000003	NC6212PNE	12-NE	David Forbes	Custodian	FD101	CC000028	50000	SC0849	FN1110	27,170
					Salaries Total						111,940
					Benefits	FD101	CC000028	52000		FN1110	34,702
					Supplies and Services	FD101	CC000028	69900		FN1110	30,000
					Department Total						176,642

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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000029	Office - Institutional Advancement										
	P00021277	NC3001ME	12-EX	Sara Brown	Director of Institutional Advancement	FD101	CC000029	50000	SC0849	FN0660	86,986
					Career Service Award - Brown	FD101	CC000029	50000	SC0847	FN0660	<u>1,000</u>
					Salaries Total						87,986
					Benefits	FD101	CC000029	52000		FN0660	27,146
					Supplies and Services	FD101	CC000029	69900		FN0660	23,000
					Sponsorship/Events	FD101	CC000029	69900		FN0660	<u>15,000</u>
					Department Total						<u><u>153,132</u></u>

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Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
NEW CC	Alumni										
	P10008177	NC7551PNE	12-NE	Robert Bryant, Jr.	Coordinator for Alumni & Community Relations	FD101	50000	SC0849	FN0660	FN0660	42,000
					Benefits	FD101	52000			FN0660	13,020
					Supplies and Services - Alumni Engagement	FD101	69900			FN0660	20,000
					Department Total						<u>75,020</u>

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UNRESTRICTED FUNDS - E&G

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC014225	Global Learning Program										
	P00000065	NC6221PE	10-EX	Dan Kostopulos	Global Learning Coordinator	FD101	CC014225	50000	SC0853	FN0110	3,500
					Benefits	FD101	CC014225	52000		FN0110	630
					Supplies and Services	FD101	CC014225	69900		FN0110	85,000
					Department Total						<u>89,130</u>

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UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
Other Unrestricted - Designated Funds											
					DS17843 AR Summer Research Institute (ASRI)	FD103	CC000026	50000	SC0849	FN0160	29,699
						FD103	CC000026	52000		FN0160	5,301
						FD103	CC000026	69900		FN0160	15,000
											50,000

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2022-2023
RESTRICTED FUNDS**

Source	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
GR014435	ADE - Divison of Research and Technology - STEM Grant - FY23										
	P00000018	NC7103PE	12-EX	Daniel Moix	Director - Coding Arkansas' Future	FD202	CC000011	50000	SC0849	FN0110	80,242
	P00000068	NC6221PE	10-EX	Carl Frank	Teacher - Computer Science	FD202	CC000011	50000	SC0849	FN0110	71,267
	P00021286	NC6221PE	12-EX	Tracy Watson	Math Specialist	FD202	CC000011	50000	SC0849	FN0110	67,600
	P00000044	NC6221PE	10-EX	Whitney Holden	Life Science Specialist	FD202	CC000011	50000	SC0849	FN0110	63,648
	P00000060	NC6221PE	10-EX	Patrycja Krakowiak	Teacher - Biology	FD202	CC000011	50000	SC0849	FN0110	70,248
					Career Service - Moix	FD202	CC000011	50000	SC0847	FN0110	800
					Salaries Total						353,805
					Benefits	FD202	CC000011	52000		FN0110	109,576
					Extra Labor - Summer Workers	FD202	CC000011	50000	SC0193	FN0110	3,347
					Benefits - Extra Labor Summer Workers	FD202	CC000011	52000		FN0110	602
					Supplies and Services	FD202	CC000011	69900		FN0110	32,670
					Department Total						<u>500,000</u>
GR014633	Arch Ford - AR Computer Science Initiative FY23				Supplies and Services	FD202	CC000011	69900		FN0110	30,000
					Department Total						<u>30,000</u>
GR015314	ESSER III Grant										
	P00021273	NC7551PE	10-NE	Maddisyn Karn	Licensed Social Worker	FD201	CC000002	50000	SC0849	FN0510	46,800
	P00000028	NC7702PE	10-EX	Staci Stich	Licensed Professional Counselor	FD201	CC000002	50000	SC0853	FN0510	5,500
					Salaries Total						
					Benefits	FD201	CC000002	52000		FN0510	15,150
					Extra Comp - Digital Development	FD201	CC000002	50000	SC0853	FN0510	32,000
					Benefits - Extra Comp	FD201	CC000002	52000		FN0510	9,600
					Transfer to Plant	FD201	CC000002	81000		FN0510	300,000
					Supplies and Services	FD201	CC000002	69900		FN0510	5,950
					Department Total						<u>415,000</u>
GR015797	ASU - ESSER III Grant				Extra Comp - Digital Development	FD201	CC000002	50000	SC0853	FN0160	18,000
					Benefits - Extra Comp	FD201	CC000002	52000		FN0160	3,600
					Supplies and Services	FD201	CC000002	69900		FN0160	4,635
					Department Total						<u>26,235</u>
VARIOUS	Foundation Grants and Gifts				Supplies and Services	FD204	CC000029	69900		FN0660	20,000
					Department Total						<u>20,000</u>

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PLANT FUNDS

Source	Position	Job Profile	Appt Term Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
<u>Transfers - Debt Service</u>										
				Transfer for Debt Service-ERP Loan	FD506	CC000026	81010		FN0051	22,711
				Transfer for Debt Service-JKC Loan	FD506	CC000026	81010		FN0051	119,375
										<u>142,086</u>
<u>Transfers - Other</u>										
				Transfer for Building Reserve	FD502	CC000001	81000		FN0051	25,000
				Transfer for Construction	FD502	CC000001	81000		FN0051	100,000
				Transfer for Vehicle Reserve	FD502	CC000001	81000		FN0051	25,000
				Transfer for ERP Project	FD504	CC000026	81000		FN0051	13,989
				Transfer for Depreciation	FD507	CC000001	81000		FN0051	725,000
				Transfer for Chiller Replacement	FD520	CC000002	81000		FN0051	300,000
										<u>1,188,989</u>
<u>Supplies and Services</u>										
				Building Reserve	FD502	CC000001	69900		FN1110	25,000
				Construction	FD502	CC000001	69900		FN1110	100,000
				Vehicle Reserve	FD502	CC000001	69900		FN1110	25,000
				ERP Expenses	FD504	CC000026	69900		FN0660	13,989
				ERP Loan Payments	FD506	CC000026	73000		FN0660	18,787
				JKC Loan Payments	FD506	CC000026	73000		FN0660	100,000
				Selig HVAC/Chiller Replacement					FN1110	300,000
										<u>582,776</u>
<u>Depreciation</u>										
				Depreciation Expense	FD507	CC000001	72000		FN0051	725,000
										<u>725,000</u>
<u>Interest on Capital Asset Related Debt</u>										
				ERP Loan Interest	FD506	CC000026	73010		FN0660	3,924
				JKC Loan Interest	FD506	CC000026	73010		FN0660	19,375
										<u>23,299</u>