

UofA

UNIVERSITY OF ARKANSAS

2017

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

BUDGET

- **Arkansas Archeological Survey**
- **Criminal Justice Institute**

**UNIVERSITY OF ARKANSAS
ARKANSAS ARCHEOLOGICAL SURVEY**

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Years Ending June 30, 2016 and June 30, 2017**

	<u>2016</u>	<u>2017</u>
<u>UNRESTRICTED FUNDS</u>		
ESTIMATED REVENUES		
State Appropriation	2,460,252	2,461,758
Survey Publications	30,000	30,000
Reserve	40,000	
	<u>2,530,252</u>	<u>2,491,758</u>
PROPOSED BUDGET ALLOCATIONS		
State Funds - Salaries	1,701,248	1,669,103
State Funds - Fringe Benefits	438,752	470,896
State Funds - Maintenance	366,978	351,759
Contingency	23,274	
	<u>2,530,252</u>	<u>2,491,758</u>

Budgetary Unit: ARAS Ark Archeological Survey

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars
11707	Alsobrook, Kathryn N.	Institutional Service As	12	20,967	20,967					
11711	Kellett, Jane	Commerical Graphic Artis	12	24,423	24,423					
11708	Smith, Nancy M.	Administrative Specialis	12	27,731	27,731					
11706	VACANT	Fiscal Support Technicia	12							
11710	VACANT	Administrative Specialis	12							
11713	VACANT	Administrative Specialis	12							
11712	VACANT	Editor	12							
Subtotal - Classified:				73,121	73,121					
13681	Barnes, Jodi A.	Asst Archaeologist	12	50,538	41,062				9,476	
15255	Beahm, Emily L.	Asst Archaeologist	12	45,900	45,900					
13676	Brandon, Jamie Chad	Assoc Archaeologist	12	57,533	46,746					10,787
13655	Cande, Kathleen H.	Survey Research Associat	12	45,293	45,293					
13682	Carlson-Drexler, Carl	Asst Archaeologist	12	45,900	37,293				8,607	
14101	Dacus Hale, Brandy	Archaeological Assistant	12	30,000	30,000					
13668	Davison, Lisa	Survey Research Assist	12	36,984	36,984					
13652	Donat, Lela D.	Survey Research Associat	12	50,016	50,016					
6577	Early, Ann Marie	State Archaeologist	12	86,497	86,497					
13658	Evans, Michael M	Survey Research Assist	12	29,106	29,106					
13669	Futch, Edna Faye	Survey Research Assist	12	32,640	32,640					
15284	Gregory, Katherine W.	Archaeological Assistant	12	24,970	24,970					
13651	Hilliard, Jerry E	Survey Research Associat	12	58,575	58,575					
13680	Horton, Elizabeth Temple	Asst Archaeologist	12	51,761	51,761					
13675	House, John Hansard	Archaeologist	12	70,465	57,253				13,212	
14127	Imus, Marie Ann	Survey Research Assist	12	29,120					29,120	
13660	Knapp, Marilyn	Survey Research Assist	12	34,000	34,000					
13679	Lockhart, J. J.	Assoc Archaeologist	12	72,363	72,363					
13657	McGlothlin, Tekla R.	Survey Research Assist	12	34,000	34,000					
13677	Mitchem, Jeffrey McClain	Assoc Archaeologist	12	62,536	62,536					
14588	Morrow, Juliet E.	Archaeologist	12	69,247	56,263				12,984	
14643	Mulvihill, Timothy S.	Survey Research Associat	12	45,544	45,544					
13670	Pebworth, Jared Scott	Survey Research Assist	12	38,808	38,808					
13684	Porter, Larry D.	Archaeological Assistant	12	33,542	33,542					
15648	Rees, Lydia I.	Survey Research Assist	12	28,199	17,657				10,542	
4429	Sabo III, George	Dir Ark Archaeological S	12	107,100	107,100					
13656	Sabo, Deborah Lynn	Survey Research Assist	12	42,594	42,594					
13661	Samuelson, John R.	Survey Research Assist	12	40,000	40,000					
13900	Scott Jr., Robert J.	Survey Research Assist	12	26,496	26,496					
15071	Stuckey, Sarah D.	Archaeological Assistant	12	24,970	24,970					
14586	Trubitt, Mary Beth D.	Archaeologist	12	66,286	53,857				12,429	
13659	Weddle, Deborah A.	Survey Research Assist	12	45,900	45,900					
13686	Whitlow, Marilyn J.	Archaeological Assistant	12	29,280	29,280					
6308	Whitman, Rachel L.	Survey Assist Dir	12	59,000	59,000					
13683	VACANT	Archaeological Assistant	12		6,000					
13685	VACANT	Archaeological Assistant	12		16,000					

Budgetary Unit: ARAS Ark Archeological Survey

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars
13671	VACANT	Archaeologist	12		18,750					
13672	VACANT	Archaeologist	12							
13673	VACANT	Archaeologist	12							
13674	VACANT	Archaeologist	12							
13678	VACANT	Assoc Archaeologist	12							
13662	VACANT	Survey Research Assist	12							
13663	VACANT	Survey Research Assist	12							
13664	VACANT	Survey Research Assist	12							
13665	VACANT	Survey Research Assist	12							
13666	VACANT	Survey Research Assist	12							
13667	VACANT	Survey Research Assist	12							
13653	VACANT	Survey Research Associat	12							
13654	VACANT	Survey Research Associat	12							
14587	VACANT	Archaeologist	12							
14000	VACANT	Survey Research Assist	12							
13687	VACANT	Archaeological Assistant	12		10,000					
15788	VACANT	Asst Archaeologist	12							
Subtotal - Non-Classified:				1,605,163	1,548,756			96,370	10,787	
5664	Rathgaber, Michelle	Mega Graduate Assistant	12	13,187	13,187					
11215	VACANT	Graduate Assistant	12					15,000		
Subtotal - Grad Assistants:				13,187	13,187			15,000		
All Salaries:				1,691,471	1,635,064			111,370	10,787	

Fct	Cd	Classified	Non-Class	Grad Assist	Salaries	Hrly Wages	Student Wgs	Other Comp	Fringe Amt	Fringe NA	Maintenance	TotalAcross
Co & Cost Center:	0105	89010	ARAS-ARKANSAS	ARCHEOLOGICAL	SURVEY							
21		74,459	1,549,924	28,520	1,652,903				470,896		351,759	2,475,558

Fct	Cd	Contingency	Debt Serv	E&G Chg Bk	Other Mand	Scholarship	Utilities	SalSumAL	TotalAcross
Co & Cost Center:	0105	89010	ARAS-ARKANSAS	ARCHEOLOGICAL	SURVEY				
21								16,200	16,200

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University of Arkansas, Fayetteville
Fiscal Year: 2017 Position Budget Summary Data

Page 661
08:52

Budgetary Unit: ARAS Ark Archeological Survey

Fct Cd	Contingency	Debt Serv	E&G Chg	Bk	Other Mand	Scholarship	Utilities	SalSumAL	TotalAcross
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Budget Total - all Cost Centers for BU: ARAS Ark Archeological Survey									2,491,758
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UNIVERSITY OF ARKANSAS SYSTEM CRIMINAL JUSTICE INSTITUTE
SUMMARY OF ESTIMATED REVENUES AND BUDGET ALLOCATIONS
FOR THE FISCAL YEARS ENDING JUNE 30, 2016 AND JUNE 30, 2017

	<u>FY 2016</u> <u>BUDGET</u>	<u>FY17</u> <u>BUDGET</u>
<u>SOURCES OF REVENUE</u>		
<u>State Appropriations:</u>		
RSA Category A	1,807,511.00	1,825,769.00
RSA Category B-1	18,258.00	
<u>Other Sources:</u>		
Indirect Cost Recovery	318,556.00	281,351.00
Budget Fund Balance	317,216.00	286,453.00
Assets Forfeiture Funds	150,000.00	150,000.00
GIF Funding currently in place	19,470.00	
AR Attorney General's Office	300,000.00	353,999.00
Grant Funding	1,605,004.00	1,528,082.00
Out-of-State Student Fees	10,000.00	10,000.00
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TOTAL SOURCES OF REVENUE	<u>4,546,015.00</u>	<u>4,435,654.00</u>
<u>BUDGET ALLOCATIONS:</u>		
<u>Public Service</u>		
Salaries, Non-Classified	1,692,299.00	1,652,886.00
Salaries, Classified	52,337.00	52,338.00
Wages	46,425.00	27,896.50
Other Compensation--Career Service	13,500.00	12,790.00
Fringe Benefits	454,864.00	493,393.06
Maintenance & Operations	2,258,332.00	2,186,350.44
Contingency	18,258.00	
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TOTAL BUDGET ALLOCATIONS	<u>4,536,015.00</u>	<u>4,425,654.00</u>

Budgetary Unit: CJI Criminal Justice Inst

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars
13212	Edgar, Sandy Renee	Administrative Specialis	12	25,521	25,521					
13213	Yancey, Dolores Jean	Administrative Specialis	12	26,817	26,817					
13210	VACANT	Fiscal Support Specialis	12							
13211	VACANT	Administrative Specialis	12							
13214	VACANT	Administrative Specialis	12							
13216	VACANT	Administrative Supp.Supe	12							
Subtotal - Classified:				52,338	52,338					
8697	Batts, LYana Capri	Project/Program Speciali	12	48,000	43,200			4,800		
7896	Byrd, William Clifton	Project/Program Speciali	12	57,000	2,850			54,150		
7860	Cook Burk, Deborah Yvonn	Project/Program Speciali	12	49,980	34,986	7,497		7,497		
13263	Copeland, Stephanie	Project/Program Speciali	12	37,994				37,994		
7853	Cotton, Margaret A.	Asst. Director, Fiscal A	12	78,481	78,481					
7901	Davis, Rita R.	Institutional Assistant	12	37,875	1,894	18,937		17,044		
8696	Daville, Mary S.	Project/Program Speciali	12	55,582	30,570	13,896		11,116		
14318	Dorney, James E.	Project/Program Speciali	12	42,920				42,920		
7967	Frazier, Este Anita	Project/Program Manager	12	47,359	47,359					
15285	French, Vicki Easter	Project/Program Manager	12	49,358		29,615		19,743		
8003	Frosolono, Mira Angela	Sr. Project/Program Dire	12	87,196	43,598	17,439		26,159		
7863	Green, Beth Anne	Project/Program Speciali	12	55,509	55,509					
7970	Hendricks, Kim	Project/Program Manager	12	54,385	51,666			2,719		
10780	Ibbotson, Michelle Steph	Institutional Assistant	12	30,000	30,000					
7893	Jackson, Amber Leigh	Project/Program Speciali	12	48,580	48,580					
15513	Jackson, Ashlee Renee	Institutional Assistant	12	34,500		20,700		13,800		
7973	Johnson, Judy L.	Project/Program Speciali	12	38,247	38,247					
7850	May, Cheryl Puskarich	Director, Crim. Justice	12	124,185	124,185					
8540	Miller, Gary D.	Project/Program Speciali	12	50,729				50,729		
7966	Modrak, Matthew Cole	Project/Program Manager	12	54,143	10,829	37,900		5,414		
8004	Nobles, Jimmy W.	Sr. Project/Program Dire	12	76,300	3,815	8,393		64,092		
7891	Ritta, Glen E.	Project/Program Speciali	12	49,707	44,736			4,971		
7854	Rowe, Norman K.	Director of Computer Ser	12	62,878	62,878					
7888	Smith, Michael L.	Project/Program Director	12	72,650	61,752	3,632		7,266		
7858	Spicer, Lynnetta Gayle	Project/Program Speciali	12	48,480	19,392			16,968		12,120
8658	Tracy, Annette Marie	Project/Program Manager	12	57,997	57,997					
7851	Waddle, Carol Denise	Assoc. Dir. Crim. Justic	12	77,316	77,316					
9205	Waldrip, Jono	Project/Program Manager	12	50,359				50,359		
8904	VACANT	Institutional Assistant	12							
11199	VACANT	Project/Program Director	12							
10781	VACANT	Institutional Assistant	12							
11579	VACANT	Project/Program Speciali	12							
8535	VACANT	Project/Program Speciali	12							
7886	VACANT	Project/Program Director	12							
7894	VACANT	Project/Program Speciali	12							
7859	VACANT	Project/Program Speciali	12							
7857	VACANT	Project/Program Speciali	12							

Budgetary Unit: CJI Criminal Justice Inst

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars
7852	VACANT	Assoc. Dir. Crim. Justic	12							
15555	VACANT	Project/Program Manager	12							
14874	VACANT	Project/Program Speciali	12							
14873	VACANT	Project/Program Speciali	12							
14240	VACANT	Project/Program Speciali	12							
13705	VACANT	Project/Program Manager	12							
13709	VACANT	Project/Program Speciali	12							
13962	VACANT	Project/Program Speciali	12							

Subtotal - Non-Classified:	1,577,710	969,840	158,009	437,741	12,120
All Salaries:	1,630,048	1,022,178	158,009	437,741	12,120

Fct Cd	Classified	Non-Class	Grad Assist	Salaries	Hrly Wages	Student Wgs	Other Comp	Fringe Amt	Fringe NA	Maintenance	TotalAcross
Co & Cost Center:	0106	20001	Law Enforcement Outreach Center								
31		86,891		86,891				25,035		9,000	120,926

Fct Cd	Contingency	Debt Serv	E&G Chg Bk	Other Mand	Scholarship	Utilities	SalSumAL	TotalAcross
Co & Cost Center:	0106	20001	Law Enforcement Outreach Center					
31							550	550

Fct Cd	Classified	Non-Class	Grad Assist	Salaries	Hrly Wages	Student Wgs	Other Comp	Fringe Amt	Fringe NA	Maintenance	TotalAcross
Co & Cost Center:	0106	20002	Director's Office - Operations								
31		310,559		310,559				89,537		62,010	462,106

Fct Cd	Contingency	Debt Serv	E&G Chg Bk	Other Mand	Scholarship	Utilities	SalSumAL	TotalAcross
Co & Cost Center:	0106	20002	Director's Office - Operations					
31							2,325	2,325

Budgetary Unit: CJI Criminal Justice Inst

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20003 Fiscal Office - Operations

31 26,817 347,734 374,551 9,863 108,882 650,750 1,144,046

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0106 20003 Fiscal Office - Operations

31 4,510 4,510

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20004 Forensic Science Education Cntr-Operatns

31 96,244 96,244 27,729 118,155 242,128

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0106 20004 Forensic Science Education Cntr-Operatns

31 600 600

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20005 Law Enforcement Mngmt Cntr-Operations

31 25,521 66,660 92,181 26,617 215,914 334,712

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0106 20005 Law Enforcement Mngmt Cntr-Operations

31 935 935

Budgetary Unit: CJJ Criminal Justice Inst

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20006 SSID

31
Co & Cost Center: 0106 20007 Education and Training-Operations 500 500
31 61,752 61,752 17,729 750 80,231

Co & Cost Center: 0116 10001 Special State Assets Forfeiture Funds
31 56,380 56,380 16,298 76,631 149,309

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0116 10001 Special State Assets Forfeiture Funds
31 690 690

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0116 10008 AG-Safe Schools Initiative
31 55,601 55,601 15,974 178,355 249,930

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0116 10008 AG-Safe Schools Initiative
31 70 70

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0116 10009 AG-Child Abduction Training Program
31 11,129 11,129 3,199 35,647 49,975

Budgetary Unit: CJI Criminal Justice Inst

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0116 10009 AG-Child Abduction Training Program

31 25 25

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0116 10010 Prescription Drug Investigator (SSAFF)

31 31,792 31,792 9,158 8,859 49,809

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0116 10010 Prescription Drug Investigator (SSAFF)

31 190 190

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0116 20002 School Safety Training and Education

31 3,107 3,107 892 3,999

Budget Total - all Cost Centers for BU: CJI Criminal Justice Inst 2,897,566