

UofA
UNIVERSITY OF ARKANSAS

2014

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

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, 2014**

	FY 2013-14 BUDGET	PERCENT OF TOTAL	FY 2012-13 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STATE APPROPRIATIONS	8,260,455	86.75%	8,115,889	84.41%	144,566	1.78%
GIFTS, GRANTS, AND CONTRACTS	1,150,000	12.08%	1,450,000	15.08%	(300,000)	-20.69%
INVESTMENT INCOME	54,861	0.58%	-	0.00%	54,861	100.00%
OTHER SOURCES	57,000	0.60%	48,500	0.50%	8,500	17.53%
TOTAL E&G ESTIMATED REVENUES	9,522,316	100.00%	9,614,389	100.00%	(92,073)	-0.96%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,242,151	34.05%	3,967,949	41.27%	(725,798)	-18.29%
ACADEMIC SUPPORT	1,279,192	13.43%	1,126,016	11.71%	153,176	13.60%
STUDENT SERVICES	1,344,202	14.12%	1,268,495	13.19%	75,707	5.97%
INSTITUTIONAL SUPPORT	1,272,939	13.37%	1,146,196	11.92%	126,743	11.06%
OPERATION & MAINTENANCE OF PLANT	2,178,832	22.88%	1,928,288	20.06%	250,544	12.99%
NON-MANDATORY TRANSFERS	205,000	2.15%	177,445	1.85%	27,555	15.53%
TOTAL E&G BUDGET ALLOCATIONS	9,522,316	100.00%	9,614,389	100.00%	(92,073)	-0.96%

**Arkansas School for Mathematics, Sciences and the Arts
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2014**

	Salaries	Benefits	Maintenance	Utilities	Transfers	Contingency	Total
BUDGET ALLOCATIONS:							
INSTRUCTION	2,176,530	672,829	392,792				3,242,151
ACADEMIC SUPPORT	715,261	221,731	342,200				1,279,192
STUDENT SERVICES	437,941	135,761	770,500				1,344,202
INSTITUTIONAL SUPPORT	555,620	194,390	336,000			186,929	1,272,939
OPER & MAINT OF PLANT	131,580	40,790	1,271,462	735,000			2,178,832
NON-MANDATORY TRANSFERS					205,000		205,000
TOTAL E&G BUDGET ALLOCATIONS	4,016,932	1,265,501	3,112,954	735,000	205,000	186,929	9,522,316

Sources of Revenue

Current Unrestricted E&G					FY 2014	FY 2013	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
STATE APPROPRIATIONS								
1100	0001	5210	1100	Educational Excellence	7,147,440	7,002,874	144,566	2%
1100	0001	5200	1100	RSA - General Revenues (A)	1,113,015	1,113,015	-	0%
TOTAL STATE APPROPRIATIONS					8,260,455	8,115,889	144,566	2%
GRANTS AND CONTRACTS								
1100	6100	5310	1200	Distance Education Revenue - ADE	750,000	1,250,000	(500,000)	-40%
1100	6100	5340	1200	Distance Education Revenue - School Districts	400,000	200,000	200,000	100%
TOTAL GRANTS AND CONTRACTS					1,150,000	1,450,000	(300,000)	-21%
OTHER SOURCES								
1100	0001	5601	1500	Assessment-Electricity Charge	8,000	8,000	-	0%
1100	0001	5602	1500	Assessment-Residence Hall Maintenance	5,000	5,000	-	0%
1100	3311	5603	1500	Assessment-Research	8,500	8,500	-	0%
1100	0001	5604	1500	Assessment-Internet Service	8,500	-	8,500	100%
1100	0001	5605	1500	Assessment-Laundry Facilities	7,000	7,000	-	0%
1100	0001	5670	1500	Sales Tax Reimbursement	20,000	20,000	-	0%
TOTAL OTHER SOURCES					57,000	48,500	8,500	18%
INVESTMENT INCOME								
1100	0001	5700	1300	Investment Income-Delta Student Housing	54,861	-	54,861	100%
TOTAL INVESTMENT INCOME					54,861	-	54,861	100%
TOTAL ESTIMATED REVENUES					9,522,316	9,614,389	(92,073)	-1%

Budget Allocation

Current Unrestricted E&G					FY 2014	FY 2013	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	INSTRUCTION				
1100	3000	7100	4010	Dean of Academic Affairs - Textbooks	20,000	20,000	-	0%
1100	3000	7100	4040	Dean of Academic Affairs - STEM Outreach-Americorp	3,000	-	3,000	100%
1100	3150	7100	4040	Admissions & Recruitment - STEM Selves Outreach	9,000	-	9,000	100%
1100	3311	6100	4040	Science Department - Salaries and Benefits - Science & Engin Inst	9,900	-	9,900	100%
1100	3311	7100	4040	Science Department - Maintenance - Science & Engineering Inst	1,000	-	1,000	100%
1100	3311	7100	4010	Science Department - Maintenance - Science Fair	8,500	8,500	-	0%
1100	3312	6100	4010	Biology - Salaries and Benefits	145,565	142,711	2,854	2%
1100	3312	7100	4010	Biology - Maintenance	10,000	10,000	-	0%
1100	3313	6100	4010	Chemistry - Salaries and Benefits	206,601	202,549	4,052	2%
1100	3313	7100	4010	Chemistry - Maintenance	14,000	14,000	-	0%
1100	3314	6100	4010	Physics - Salaries and Benefits	238,791	239,479	(688)	0%
1100	3314	7100	4010	Physics - Maintenance	10,000	10,000	-	0%
1100	3321	6100	4010	Mathematics - Salaries and Benefits	325,067	379,684	(54,617)	-14%
1100	3321	7100	4010	Mathematics - Maintenance	30,000	12,000	18,000	150%
1100	3322	6100	4010	Computer Science - Salaries and Benefits	135,796	133,133	2,663	2%
1100	3322	7100	4010	Computer Science - Maintenance	10,000	10,000	-	0%
1100	3341	6100	4010	Humanities - Salaries and Benefits	667,622	707,459	(39,837)	-6%
1100	3341	7100	4010	Humanities - Maintenance	23,792	15,000	8,792	59%
1100	3351	6100	4010	Music - Salaries and Benefits	9,565	9,301	264	3%
1100	3351	7100	4010	Music - Maintenance	3,500	3,500	-	0%
1100	6100	6100	4020	Distance Education - Salaries and Benefits	1,110,452	1,794,633	(684,181)	-38%
1100	6100	7100	4020	Distance Education - Maintenance	250,000	256,000	(6,000)	-2%
TOTAL INSTRUCTION					3,242,151	3,967,949	(725,798)	-18%

Budget Allocation

Current Unrestricted E&G					FY 2014	FY 2013	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT				
1100	0001	7200	4360	General Institution - UALR Concurrent Credit Enrollment	30,000	-	30,000	100%
1100	1000	7100	4360	Director - Maintenance - Innovation & Technology	15,000	-	15,000	100%
1100	3000	6100	4360	Dean of Academic Affairs- Salaries and Benefits	201,859	197,373	4,486	2%
1100	3000	7100	4360	Dean of Academic Affairs - Maintenance	25,000	25,000	-	0%
1100	3000	7100	4370	Dean of Academic Affairs - Teacher Travel	10,700	10,700	-	0%
1100	3050	6100	4360	Counselor's Office - Salaries and Benefits	174,525	171,009	3,516	2%
1100	3050	7100	4360	Counselor's Office - Maintenance	14,500	10,000	4,500	45%
1100	3100	6100	4310	Library - Salaries and Benefits	119,999	117,646	2,353	2%
1100	3100	7100	4310	Library - Maintenance	27,000	27,000	-	0%
1100	3100	7100	4370	Library - Travel	2,000	2,000	-	0%
1100	6000	6100	4360	Dean of Distance Ed & Information Tech - Salaries and Benefits	107,800	104,913	2,887	3%
1100	6000	7100	4360	Dean of Distance Ed & Information Tech - Maintenance	3,000	3,000	-	0%
1100	6100	6100	4360	Distance Education - Salaries and Benefits	119,207	35,673	83,534	234%
1100	6200	6100	4340	Networks - Salaries and Benefits	213,602	209,302	4,300	2%
1100	6200	7100	4340	Networks - Maintenance	215,000	212,400	2,600	1%
TOTAL ACADEMIC SUPPORT					1,279,192	1,126,016	153,176	14%

Budget Allocation

Current Unrestricted E&G					FY 2014	FY 2013	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
STUDENT SERVICES								
1100	3000	7100	4410	Dean of Academic Affairs - Student Travel	11,500	11,500	-	0%
1100	3150	6100	4410	Admissions and Recruitment - Salaries and Benefits	79,770	110,276	(30,506)	-28%
1100	3150	7100	4410	Admissions and Recruitment - Maintenance	61,000	35,000	26,000	74%
1100	3341	7100	4410	Humanities - Global Learning Program - Maintenance	50,000	-	50,000	100%
1100	4000	6100	4410	Dean of Students - Salaries and Benefits	181,200	177,663	3,537	2%
1100	4000	7100	4410	Dean of Students - Maintenance	52,000	52,000	-	0%
1100	4100	6100	4410	Residential Life Coordinator - Salaries and Benefits	276,052	287,651	(11,599)	-4%
1100	4100	7100	4410	Residential Life Coordinator - Maintenance	7,000	7,000	-	0%
1100	4200	7100	4410	Community Leadership and Programming - Maintenance	4,000	4,000	-	0%
1100	4300	6100	4410	Student Activities Coordinator - Salaries and Benefits	36,680	33,405	3,275	10%
1100	4300	7100	4410	Student Activities Coordinator - Maintenance	25,000	20,000	5,000	25%
1100	5200	7100	4410	Cafeteria - Food Services Contract	560,000	530,000	30,000	6%
TOTAL STUDENT SERVICES					1,344,202	1,268,495	75,707	6%

Budget Allocation

Current Unrestricted E&G					FY 2014	FY 2013	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT				
1100	0001	6100	4510	General Institution - Salary Pool	35,000	30,000	5,000	17%
1100	0001	6300	4510	General Institution - Fringe Benefits Pool	13,000	13,100	(100)	-1%
1100	0001	6900	4510	General Institution - Other Payroll Expenses	20,000	20,000	-	0%
1100	0001	7100	4510	General Institution - Maintenance	155,000	144,000	11,000	8%
1100	0001	7999	4510	General Institution - Contingency	186,929	142,098	44,831	32%
1100	1000	6100	4510	Director - Salaries and Benefits	194,853	191,048	3,805	2%
1100	1000	7100	4510	Director - Maintenance	15,000	12,000	3,000	25%
1100	2000	6100	4510	Institutional Advancement - Salaries and Benefits	90,860	89,080	1,780	2%
1100	2000	7100	4510	Institutional Advancement - Maintenance	24,000	24,000	-	0%
1100	2200	6100	4510	Public Relations - Salaries and Benefits	75,372	75,206	166	0%
1100	2200	7100	4510	Public Relations - Maintenance	97,000	47,000	50,000	106%
1100	2300	6100	4510	Development - Salaries and Benefits	45,430	44,539	891	2%
1100	5000	6100	4510	Finance - Salaries and Benefits	275,495	270,125	5,370	2%
1100	5000	7100	4510	Finance - Maintenance	45,000	44,000	1,000	2%
TOTAL INSTITUTIONAL SUPPORT					1,272,939	1,146,196	126,743	11%

Budget Allocation

Current Unrestricted E&G					FY 2014	FY 2013	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	OPERATION AND MAINTENANCE OF PLANT				
1100	0001	7960	4630	General Institution - Lease Payment to Delta Student Housing	207,162	-	207,162	100%
1100	5100	6100	4630	Maintenance - Salaries and Benefits	172,370	168,988	3,382	2%
1100	5100	7100	4630	Maintenance - Maintenance	115,000	115,000	-	0%
1100	5100	7100	4620	Maintenance - Contracts	939,300	889,300	50,000	6%
1100	5100	7100	4610	Maintenance - Utilities	735,000	745,000	(10,000)	-1%
1100	5200	7100	4630	Cafeteria - Maintenance	10,000	10,000	-	0%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,178,832	1,928,288	250,544	13%
NON-MANDATORY TRANSERS								
1100	0001	8200	9000	Transfer - Debt Service Repayment	150,000	-	150,000	100%
1100	0001	8200	9000	Transfer - Building Reserve	25,000	25,000	-	0%
1100	0001	8200	9000	Transfer - Vehicle Reserve	5,000	-	5,000	100%
1100	0001	8200	9000	Transfer - Lease Payment to Delta Student Housing	-	152,445	(152,445)	-100%
1100	3321	8200	9000	Transfer - Math & Science Summer Program	25,000	-	25,000	100%
TOTAL NON-MANDATORY TRANSERS					205,000	177,445	27,555	16%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					9,522,316	9,614,389	(92,073)	-1%

Arkansas School for Mathematics, Sciences and the Arts		
Index of Organizations		
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**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

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	35,000
											35,000
											35,000
				Fringe Benefits Pool			1100	0001	6300	4510	13,000
				Other Payroll Expenses			1100	0001	6900	4510	20,000
											20,000
											33,000
											33,000
				Employee Wellness Program Activities			1100	0001	7100	4510	5,000
				Employment Background Checks			1100	0001	7200	4510	3,000
				Advertising			1100	0001	7205	4510	5,000
				Insurance			1100	0001	7230	4510	18,000
				Mail Services/Postage			1100	0001	7235	4510	18,000
				Institutional Dues			1100	0001	7245	4510	3,000
				Printing/Composition			1100	0001	7255	4510	5,000
				Copier/Postage Machine Contracts			1100	0001	7266	4510	21,000
				Office Supplies & Paper			1100	0001	7280	4510	12,000
				Toner Cartridges			1100	0001	7280	4510	13,000
				DIS Internet Connection			1100	0001	7286	4510	10,000
				Telephone (wired/wireless)			1100	0001	7286	4510	25,000
				Board of Visitors / GOS Expenses			1100	0001	7440	4510	5,000
				Bank Service Charge			1100	0001	7910	4510	12,000
											12,000
											155,000
											155,000
				UALR Concurrent Credit Enrollment			1100	0001	7200	4360	30,000
				Lease Payment to Delta Student Housing			1100	0001	7960	4630	207,162
				Contingency			1100	0001	7999	4510	186,929
				Transfer to Plant - Debt Service Repayment			1100	0001	8200	9000	150,000
				Transfer to Plant - Building Reserve			1100	0001	8200	9000	25,000
				Transfer to Plant - Vehicle Reserve			1100	0001	8200	9000	5,000
											5,000
											827,091
											827,091

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	1000	Office - Director									
10685	AB9994	Alderdice	Corey	Director	50010	12-EX	1100	1000	6120	4510	112,200
240	AA9994	Munroe	Lorraine	Administrative Asst	50140	12-NE	1100	1000	6130	4510	35,943
				Career Service Award - Munroe			1100	1000	6120	4510	600
				Salaries Total							<u>148,743</u>
				Benefits			1100	1000	6300	4510	46,110
				Maintenance			1100	1000	7100	4510	15,000
				Maintenance - Innovation & Technology			1100	1000	7100	4360	15,000
				Department Total							<u>224,853</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
2000		Office - Institutional Advancement									
10659	AB9989	Reed	Greg	Director of Institutional Advancement	50055	12-EX	1100	2000	6120	4510	<u>69,360</u>
				Salaries Total							<u>69,360</u>
				Benefits			1100	2000	6300	4510	21,500
				Maintenance			1100	2000	7100	4510	<u>24,000</u>
				Department Total							<u>114,860</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	2200	Public Relations									
10748	AB9987	Sewell	Donald (Donnie)	Public Information Specialist	50125	12-EX	1100	2200	6120	4510	33,660
10170	AB9993	Zipkes	Fred	Graphics Designer/Teacher *	50060	12-EX	1100	2200	6120	4510	23,877
		<i>* split btwn Public Relations and Humanities</i>									
				Salaries Total							<u>57,537</u>
				Benefits			1100	2200	6300	4510	17,835
				Maintenance			1100	2200	7100	4510	97,000
				Department Total							<u>172,372</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	2300	Development									
10571	AA9989	Hinz	Vicki	Special Events Coordinator	50125	12-NE	1100	2300	6130	4510	34,680
				Salaries Total							34,680
				Benefits			1100	2300	6300	4510	10,750
				Department Total							45,430

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3000		Office - Dean of Academic Affairs									
10621	AB9996	Gregory	Robert (Bob)	Dean of Academic Affairs	50020	12-EX	1100	3000	6120	4360	73,000
10395	AA9997	Parke	Vickie	Registrar	50160	12-NE	1100	3000	6130	4360	28,091
10075	AA9993	Singleton	Kimberly (Kim)	Secretary	50170	12-NE	1100	3000	6130	4360	25,019
10629	AB9983	Waddell	Lindsey	Research & Marketing Specialist/Teacher *	50125	12-EX	1100	3000	6120	4360	19,380
10788	HL9991	Gould	Dean	Pine Street Monitor	59901	10-NE	1100	3000	6200	4360	8,000
		* split btwn Dean of Academics and Physics		Career Service Award - Parke			1100	3000	6120	4360	600
Salaries Total											154,090
							1100	3000	6300	4360	47,769
							1100	3000	7100	4360	25,000
							1100	3000	7100	4010	20,000
							1100	3000	7100	4370	10,700
							1100	3000	7100	4410	11,500
							1100	3000	7100	4040	3,000
Department Total											272,059

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount	
3050		Counselor's Office										
152	BB9999	Arms	Diana	Counselor	50080	10-EX	1100	3050	6120	4360	61,007	
10413	BB9997	Vaughn	Jacqueline (Jackie)	Counselor	50080	10-EX	1100	3050	6120	4360	50,459	
221	BA9998	Hrvatin	Donna	Counselor Secretary	50270	10-NE	1100	3050	6130	4360	21,176	
				Career Service Award - Hrvatin			1100	3050	6120	4360	583	
				Salaries Total								<u>133,225</u>
				Benefits			1100	3050	6300	4360	41,300	
				Maintenance			1100	3050	7100	4360	14,500	
				Department Total								<u>189,025</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3100	Library									
10719	TB9997	Gourley	Elizabeth (Beth)	Library Media Specialist	50090	10-EX	1100	3100	6120	4310	45,900
10220	BA9995	Beard	Regina	Library Assistant	50200	10-NE	1100	3100	6130	4310	23,264
	BA9997	VACANT		Library Assistant	50200	10-NE	1100	3100	6130	4310	22,440
											91,604
				Salaries Total							
				Benefits			1100	3100	6300	4310	28,395
				Maintenance			1100	3100	7100	4310	27,000
				Maintenance - Travel			1100	3100	7100	4370	2,000
				Department Total							148,999

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3150		Admissions & Recruitment									
10607	AB9988	Kratochvil	Abijah	Admissions Coordinator	50125	12-EX	1100	3150	6120	4410	36,414
10590	BB9981	Rizzo	Stephanie	Recruiter	50215	10-NE	1100	3150	6130	4410	24,480
Salaries Total											60,894
							1100	3150	6300	4410	18,876
							1100	3150	7100	4410	61,000
							1100	3150	7100	4040	9,000
Department Total											149,770

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3311		Office - Science Department									
				Extra Comp Payments - Sci & Eng Inst			1100	3311	6170	4040	9,000
				Salaries Total							9,000
				Benefits			1100	3311	6300	4040	900
				Maintenance - Science Fair			1100	3311	7100	4010	8,500
				Maintenance - Science & Engineering Inst			1100	3311	7100	4040	1,000
				Department Total							19,400

Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3312		Biology Department									
689	TB9972	Krakowiak	Patrycja	Teacher	50090	10-EX	1100	3312	6110	4010	59,106
687	TB9990	Ruehle	Jon	Teacher	50090	10-EX	1100	3312	6110	4010	52,014
				Salaries Total							111,120
				Benefits			1100	3312	6300	4010	34,445
				Maintenance			1100	3312	7100	4010	10,000
				Department Total							155,565

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2013-2014**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3313		Chemistry Department									
239	TB9998	Buzen	Frederick (Fred)	Teacher	50090	10-EX	1100	3313	6110	4010	55,809
176	TB9996	Cooper	Jill	Teacher	50090	10-EX	1100	3313	6110	4010	50,922
10411	TB9982	Luba	James (Jim)	Teacher	50090	10-EX	1100	3313	6110	4010	50,980
Salaries Total											157,711
							1100	3313	6300	4010	48,890
							1100	3313	7100	4010	14,000
Department Total											220,601

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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	63,659
220	TB9962	Thompson	Shane	Teacher	50090	10-EX	1100	3314	6110	4010	49,307
10628	TB9970	Waddell	Jack	Teacher	50090	10-EX	1100	3314	6110	4010	49,939
10629	AB9983	Waddell	Lindsey	Research & Marketing Specialist/Teacher *	50125	12-EX	1100	3314	6110	4010	19,380
* split btwn Dean of Academics and Physics											
Salaries Total											182,285
							1100	3314	6300	4010	56,506
							1100	3314	7100	4010	10,000
Department Total											248,791

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3321		Mathematics Department									
227	TB9979	Levissee	Walt	Department Chair	50090	10-EX	1100	3321	6110	4010	65,838
10661	TB9973	Gregory	Denise	Teacher	50090	10-EX	1100	3321	6110	4010	44,370
166	TB9974	Mullins	Charles	Part-time Teacher	50090	10-EX	1100	3321	6110	4010	27,050
179	TB9960	Turkal	Bruce	Teacher	50090	10-EX	1100	3321	6110	4010	59,964
186	TB9959	Ulrey	Josh	Teacher	50090	10-EX	1100	3321	6110	4010	50,922
Salaries Total											248,144
							1100	3321	6300	4010	76,923
							1100	3321	7100	4010	30,000
							1100	3321	8200	9000	25,000
Department Total											380,067

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3322		Computer Science Department									
177	TB9992	Frank	Carl	Teacher	50090	10-EX	1100	3322	6110	4010	59,964
10533	TB9976	Seward	Nicholas (Nick)	Teacher	50090	10-EX	1100	3322	6110	4010	43,697
				Salaries Total							103,661
				Benefits			1100	3322	6300	4010	32,135
				Maintenance			1100	3322	7100	4010	10,000
				Department Total							145,796

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3341		Humanities Department									
944	TB9963	Greenwood	Anne	Department Chair-Art/JEC/Lit	50090	10-EX	1100	3341	6110	4010	46,541
885	TB9994	Happy	Clifford (Clif)	Teacher-History/Government	50090	10-EX	1100	3341	6110	4010	45,908
10414	TB9965	Isbell	William (Brian)	Teacher-JEC/Lit/History	50090	10-EX	1100	3341	6110	4010	45,778
698	TB9989	Katowich, Jr.	James	Teacher-JEC/Lit/Doc Film/FMA	50090	10-EX	1100	3341	6110	4010	51,674
244	TB9980	Kostopoulos	Dan	Teacher-History/JEC/Lit/German	50090	10-EX	1100	3341	6110	4010	60,351
693	TB9968	Lefevre	Jennifer	Teacher-French/German	50090	10-EX	1100	3341	6110	4010	47,285
10646		Liu	Yanxin	Teacher-Chinese	50090	10-EX	1100	3341	6110	4010	8,000
690	TB9999	Luckow	Ronald (Ron)	Teacher-History/Lit	50090	10-EX	1100	3341	6110	4010	46,695
156	TB9978	McElderry	Dan	Teacher-Spanish/Art	50090	10-EX	1100	3341	6110	4010	59,964
225	TB9969	Ross	Ernestine	Teacher-History/Speech/Psych/Sociology	50090	10-EX	1100	3341	6110	4010	59,964
10170	AB9993	Zipkes	Fred	Graphics Designer/Teacher *	50060	12-EX	1100	3341	6110	4010	23,877
173	TN9999	Buth	Thomas (Tom)	Teacher-Part-time-PE/Health	50095	10-EX	1100	3341	6110	4010	3,600
				Extra Comp Payments			1100	3341	6170	4010	10,000
* split btwn Public Relations and Humanities				Salaries Total							509,637
				Benefits			1100	3341	6300	4010	157,985
				Maintenance			1100	3341	7100	4010	23,792
				Maintenance - Global Learning Program			1100	3341	7100	4410	50,000
				Department Total							741,414

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3351		Music Department									
229	TN9996	Chambers	Mary Alice	Teacher - Part-time-Band	50095	10-EX	1100	3351	6110	4010	3,600
10613	TN9995	Davidson	Deleen	Teacher - Part-time-Choir	50095	10-EX	1100	3351	6110	4010	3,700
				Salaries Total							7,300
				Benefits			1100	3351	6300	4010	2,265
				Maintenance			1100	3351	7100	4010	3,500
				Department Total							13,065

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
4000		Office - Dean of Students									
981	AB9995	Currier	William (Bill)	Dean of Students	50050	12-EX	1100	4000	6120	4410	72,828
10207	BB9983	Wernette	Maliah	Nurse	50165	10-NE	1100	4000	6130	4410	36,720
167	AA9999	Brown	Sharon	Secretary	50170	12-NE	1100	4000	6130	4410	28,172
				Career Service Award - Brown			1100	4000	6120	4410	600
				Salaries Total							<u>138,320</u>
				Benefits			1100	4000	6300	4410	42,880
				Maintenance			1100	4000	7100	4410	52,000
				Department Total							<u>233,200</u>

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount		
4100		Residential Life Coordinator											
10722	BB9990	Mahin	Terrence (Terry)	Residential Life Coordinator	50130	12-EX	1100	4100	6120	4410	28,000		
10644	BA9999	Thomas	Sylvia Lee (Lee)	Residential Life Secretary	50280	10-NE	1100	4100	6130	4410	18,727		
10624	BB9987	Clark	Nicole	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,000		
10776	BB9985	Goodwin	Jennifer	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000		
10626	BB9989	Stubbs	Markeita	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000		
	BB9988	Humphrey	Margaret	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000		
10752	BB9998	Scarberough	Kevin	Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,000		
	BB9994	Bassett	Greg	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000		
	BB9996	Riley	Jason	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000		
	BB9992	Heron	Timothy	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000		
							Salaries Total				210,727		
									1100	4100	6300	4410	65,325
									1100	4100	7100	4410	7,000
							Department Total				283,052		

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
4200		Community Leadership & Programming									
				Maintenance			1100	4200	7100	4410	4,000
				Department Total							4,000

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	4300	Student Activities Coordinator									
10531	AB9998	Perry	Stacey	Community Developer	50150	12-EX	1100	4300	6120	4410	28,000
											Salaries Total
											28,000
				Benefits			1100	4300	6300	4410	8,680
				Maintenance			1100	4300	7100	4410	25,000
											Department Total
											61,680

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
5000		Office - Finance									
10103	AB9999	Abernathy	JaNan	Director of Finance	50030	12-EX	1100	5000	6120	4510	74,511
10524	AB9984	Davis	Melissa	AP/Travel Coordinator	50125	12-NE	1100	5000	6130	4510	27,540
228	AB9985	Jackson	Loretta	Human Resources/Payroll Manager	50120	12-NE	1100	5000	6130	4510	35,957
10519	AA9996	Packard	Sabrina	Receptionist	50220	12-NE	1100	5000	6130	4510	24,174
784	AB9990	Smith	Ashley	Associate Director of Finance	50105	12-NE	1100	5000	6130	4510	46,818
				Career Service Award - Abernathy/Jackson			1100	5000	6120	4510	1,300
				Salaries Total							210,300
				Benefits			1100	5000	6300	4510	65,195
				Maintenance			1100	5000	7100	4510	45,000
				Department Total							320,495

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
5100		Maintenance									
816	AB9991	Wilson	John	Facility Manager	50115	12-EX	1100	5100	6120	4630	42,840
814	AA9998	Gaither	Melinda	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	22,440
10692	AA9992	Parker	Joshua (Dylan)	Maintenance Supervisor	50180	12-NE	1100	5100	6130	4630	21,420
10705	AA9987	Powell	Brian	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	21,420
956	AA9990	Varney	William (Bill)	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	23,460
Salaries Total											131,580
							1100	5100	6300	4630	40,790
							1100	5100	7100	4630	115,000
Department Sub-Total											287,370
							1100	5100	7322	4620	124,500
							1100	5100	7323	4620	428,000
							1100	5100	7324	4620	52,500
							1100	5100	7325	4620	299,000
							1100	5100	7327	4620	4,000
							1100	5100	7328	4620	28,000
							1100	5100	7329	4620	3,300
Contracts Total											939,300
							1100	5100	7720	4610	180,000
							1100	5100	7710	4610	451,500
							1100	5100	7730	4610	97,500
							1100	5100	7700	4610	6,000
Utilities Total											735,000
Department Total											1,961,670

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
5200		Cafeteria									
				Contract - Food Services			1100	5200	7321	4410	560,000
				Maintenance			1100	5200	7100	4630	10,000
				Department Total							<u>570,000</u>

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
6000		Office - Dean of Distance Education & Information Technology									
232	AB9992	Robbins	Christopher (Chris)	Dean of Distance Ed & Information Tech	50040	12-EX	1100	6000	6120	4360	81,690
				Career Service Award - Robbins			1100	6000	6120	4360	600
				Salaries Total							<u>82,290</u>
				Benefits			1100	6000	6300	4360	25,510
				Maintenance			1100	6000	7100	4360	3,000
				Department Total							<u>110,800</u>

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
6100		Distance Education									
181		Slymaker	William (Dave)	Principal of Distance Education		12-EX	1100	6100	6110	4360	63,219
665	AB9986	Hardage	Jana	Administrative Assistant	50110	12-NE	1100	6100	6120	4360	27,778
187	TB9983	Humphreys	Natalie	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	49,040
10555	TB9943	Bassett	Bethany	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	38,495
492	TB9977	Chapman	Sean	Teacher-Oral Communications	50090	10-EX	1100	6100	6110	4020	49,305
10735	TB9942	Christner	Carmen	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	37,740
10638	TB9934	Curtis	Sondra	Teacher-PT-German	50090	10-EX	1100	6100	6110	4020	30,600
10042	TB9948	Davis	Michelle	Teacher-Journalism	50090	10-EX	1100	6100	6110	4020	39,732
10201	TB9986	Deacon	Jennifer	Teacher-French	50090	10-EX	1100	6100	6110	4020	39,265
10039	TB9940	Fuller	Glenda	Teacher-German	50090	10-EX	1100	6100	6110	4020	39,732
709	TB9945	Grace	Troy	Teacher-Social Studies	50090	10-EX	1100	6100	6110	4020	45,912
215	TB9988	Hogue	Paulina (Gabby)	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	49,096
354	TB9947	Hogue	Steve	Teacher-Oral Communications	50090	10-EX	1100	6100	6110	4020	42,251
217	TB9987	Holden	Paola	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	47,475
10419	TB9938	Lopes	Jennifer	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	41,616
10646		Liu	Yanxin	Teacher-Chinese	50090	10-EX	1100	6100	6110	4020	32,000
10725	TB9935	Marston	Lauren	Teacher-PT-French	50090	10-EX	1100	6100	6110	4020	20,400
10040	TB9939	Orellana	Brenna	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	43,595
10637	TB9931	Poland	Kathryn	Teacher-PT-French	50090	10-EX	1100	6100	6110	4020	22,369
10199	TB9946	Pruitt	Lex	Teacher-Spanish	50090	10-EX	1100	6100	6110	4020	39,265
575	TB9950	Spradlin	Joseph	Teacher-Science	50090	10-EX	1100	6100	6110	4020	49,877
728	TB9995	Troxel	Lori	Teacher-Math	50090	10-EX	1100	6100	6110	4020	37,740
	TB9957	VACANT		Teacher-French	50090	10-EX	1100	6100	6110	4020	45,333
707	TN9992	Showalter	Kelly	Part-Time Teacher-Spanish	50095	10-EX	1100	6100	6110	4020	6,834
Salaries Total											938,669
							1100	6100	6300	4020	262,780
							1100	6100	6300	4360	28,210
							1100	6100	7100	4020	250,000
Department Total											1,479,659

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
6200		Networks									
435	AB9997	Hankins	Lawrence (Larry)	Network Administrator	50070	12-EX	1100	6200	6120	4340	54,796
153	AA9995	Malone	Ralph	Asst Network Administrator	50100	12-EX	1100	6200	6120	4340	53,968
10682	AA9988	Bellomy	Michael	Help Desk Specialist	50100	12-NE	1100	6200	6130	4340	25,500
10387	AA9986	Franklin	Jonas	Technology Support Specialist	50100	12-NE	1100	6200	6130	4340	28,091
				Career Service Award - Malone			1100	6200	6120	4340	700
				Salaries Total							<u>163,055</u>
				Benefits			1100	6200	6300	4340	50,547
				Maintenance			1100	6200	7100	4340	215,000
				Department Total							<u>428,602</u>