

UofA

UNIVERSITY OF ARKANSAS

2015

FOR THE FISCAL YEAR ENDING JUNE 30, 2015

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, 2015**

	FY 2014-15 BUDGET	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STATE APPROPRIATIONS	8,431,974	92.72%	8,260,455	86.75%	171,519	2.08%
GIFTS, GRANTS, AND CONTRACTS	550,000	6.05%	1,150,000	12.08%	(600,000)	-52.17%
INVESTMENT INCOME	54,861	0.60%	54,861.00	0.58%	0	0.00%
OTHER SOURCES	57,000	0.63%	57,000	0.60%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	9,093,835	100.00%	9,522,316	100.00%	(428,481)	-4.50%
BUDGET ALLOCATIONS:						
INSTRUCTION	2,826,238	31.08%	3,242,151	34.05%	(415,913)	-12.83%
ACADEMIC SUPPORT	1,186,009	13.04%	1,279,192	13.43%	(93,183)	-7.28%
STUDENT SERVICES	1,348,081	14.82%	1,344,202	14.12%	3,879	0.29%
INSTITUTIONAL SUPPORT	1,269,616	13.96%	1,272,939	13.37%	(3,323)	-0.26%
OPERATION & MAINTENANCE OF PLANT	2,258,891	24.84%	2,178,832	22.88%	80,059	3.67%
NON-MANDATORY TRANSFERS	205,000	2.25%	205,000	2.15%	-	0.00%
TOTAL E&G BUDGET ALLOCATIONS	9,093,835	100.00%	9,522,316	100.00%	(428,481)	-4.50%

**Arkansas School for Mathematics, Sciences and the Arts
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2015**

	Salaries	Benefits	Maintenance	Utilities	Transfers	Contingency	Total
BUDGET ALLOCATIONS:							
INSTRUCTION	1,834,774	568,785	250,180			172,500	2,826,238
ACADEMIC SUPPORT	637,409	197,600	351,000				1,186,009
STUDENT SERVICES	439,676	136,305	772,100				1,348,081
INSTITUTIONAL SUPPORT	612,215	247,901	409,500				1,269,616
OPER & MAINT OF PLANT	135,514	42,010	1,309,917	771,450			2,258,891
NON-MANDATORY TRANSFERS					205,000		205,000
TOTAL E&G BUDGET ALLOCATIONS	3,659,587	1,192,601	3,092,697	771,450	205,000	172,500	9,093,835

Sources of Revenue

Current Unrestricted E&G					FY 2015	FY 2014	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
STATE APPROPRIATIONS								
1100	0001	5210	1100	Educational Excellence	7,318,959	7,147,440	171,519	2.4%
1100	0001	5200	1100	RSA - General Revenues (A)	1,113,015	1,113,015	-	0%
TOTAL STATE APPROPRIATIONS					8,431,974	8,260,455	171,519	2%
GRANTS AND CONTRACTS								
1100	3230	5310	1200	Arkansas STEM Pathways Revenue - ADE	500,000	-	500,000	100%
1100	3240	5340	1200	Arkansas GLASS Initiative Revenue - School Districts	50,000	-	50,000	100%
1100	6100	5310	1200	Distance Education Revenue - ADE	-	750,000	(750,000)	-100%
1100	6100	5340	1200	Distance Education Revenue - School Districts	-	400,000	(400,000)	-100%
TOTAL GRANTS AND CONTRACTS					550,000	1,150,000	(600,000)	-52%
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	-	0%
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	57,000	-	0%
INVESTMENT INCOME								
1100	0001	5700	1300	Investment Income-Delta Student Housing	54,861	54,861	-	0%
TOTAL INVESTMENT INCOME					54,861	54,861	-	0%
TOTAL ESTIMATED REVENUES					9,093,835	9,522,316	(428,481)	-4%

Budget Allocation

Current Unrestricted E&G					FY 2015	FY 2014	Amount	Percent
FUND	ORG	ACCT	PROG	INSTRUCTION	Budget	Budget	Change	Change
1100	0001	7999	4010	General Institution - Contingency	172,500	-	172,500	100%
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	3220	6100	4040	Outreach Programs - Salaries and Benefits	23,710	-	23,710	100%
1100	3220	7100	4040	Outreach Programs - Maintenance	9,000	-	9,000	100%
1100	3230	6100	4020	Arkansas STEM Pathways - Salaries and Benefits	389,070	-	389,070	100%
1100	3230	7100	4020	Arkansas STEM Pathways - Maintenance	105,580	-	105,580	100%
1100	3240	6100	4020	Arkansas GLASS Initiative - Salaries and Benefits	161,421	-	161,421	100%
1100	3240	7100	4020	Arkansas GLASS Initiative - Maintenance	21,000	-	21,000	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	148,477	145,565	2,912	2%
1100	3312	7100	4010	Biology - Maintenance	10,000	10,000	-	0%
1100	3313	6100	4010	Chemistry - Salaries and Benefits	210,735	206,601	4,134	2%
1100	3313	7100	4010	Chemistry - Maintenance	14,000	14,000	-	0%
1100	3314	6100	4010	Physics - Salaries and Benefits	236,730	238,791	(2,062)	-1%
1100	3314	7100	4010	Physics - Maintenance	10,000	10,000	-	0%
1100	3321	6100	4010	Mathematics - Salaries and Benefits	366,204	325,067	41,137	13%
1100	3321	7100	4010	Mathematics - Maintenance	12,000	30,000	(18,000)	-60%
1100	3322	6100	4010	Computer Science - Salaries and Benefits	138,514	135,796	2,718	2%
1100	3322	7100	4010	Computer Science - Maintenance	10,000	10,000	-	0%
1100	3341	6100	4010	Humanities - Salaries and Benefits	604,946	667,622	(62,676)	-9%
1100	3341	7100	4010	Humanities - Maintenance	16,600	23,792	(7,192)	-30%
1100	3342	6100	4010	Arts - Salaries and Benefits	109,997	-	109,997	100%
1100	3342	7100	4010	Arts - Maintenance	10,000	-	10,000	100%

Budget Allocation

Current Unrestricted E&G					FY 2015	FY 2014	Amount	Percent
					Budget	Budget	Change	Change
1100	3351	6100	4010	Music - Salaries and Benefits	13,755	9,565	4,190	44%
1100	3351	7100	4010	Music - Maintenance	3,500	3,500	-	0%
1100	6100	6100	4020	Distance Education - Salaries and Benefits	-	1,110,452	(1,110,452)	-100%
1100	6100	7100	4020	Distance Education - Maintenance	-	250,000	(250,000)	-100%
TOTAL INSTRUCTION					2,826,238	3,242,151	(415,913)	-13%
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT				
1100	0001	7200	4360	General Institution - UALR Concurrent Credit Enrollment	30,000	30,000	-	0%
1100	1000	7100	4360	Director - Maintenance - Innovation & Technology	-	15,000	(15,000)	-100%
1100	1200	6100	4340	Networks - Salaries and Benefits	219,167	213,602	5,565	3%
1100	1200	7100	4340	Networks - Maintenance	230,000	215,000	15,000	7%
1100	3000	6100	4360	Dean of Academic Affairs- Salaries and Benefits	183,757	201,859	(18,102)	-9%
1100	3000	7100	4360	Dean of Academic Affairs - Maintenance	25,000	25,000	-	0%
1100	3000	7100	4370	Dean of Academic Affairs - Teacher Travel	12,500	10,700	1,800	17%
1100	3050	6100	4360	Counselor's Office - Salaries and Benefits	175,641	174,525	1,116	1%
1100	3050	7100	4360	Counselor's Office - Maintenance	14,500	14,500	-	0%
1100	3100	6100	4310	Library - Salaries and Benefits	120,739	119,999	740	1%
1100	3100	7100	4310	Library - Maintenance	29,000	27,000	2,000	7%
1100	3100	7100	4370	Library - Travel	-	2,000	(2,000)	-100%
1100	3210	6100	4360	Outreach Director- Salaries and Benefits	109,807	-	109,807	100%
1100	3210	7100	4360	Outreach Director-Maintenance	10,000	-	10,000	100%
1100	3220	6100	4360	Outreach Programs - Salaries and Benefits	25,898	-	25,898	100%
1100	6000	6100	4360	Dean of Distance Ed & Information Tech - Salaries and Benefits	-	107,800	(107,800)	-100%
1100	6000	7100	4360	Dean of Distance Ed & Information Tech - Maintenance	-	3,000	(3,000)	-100%
1100	6100	6100	4360	Distance Education - Salaries and Benefits	-	119,207	(119,207)	-100%
TOTAL ACADEMIC SUPPORT					1,186,009	1,279,192	(93,184)	-7%

Budget Allocation

Current Unrestricted E&G					FY 2015	FY 2014	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	STUDENT SERVICES				
1100	0001	7100	4410	Cafeteria - Food Services Contract	579,600	560,000	19,600	4%
1100	2100	6100	4410	Admissions and Recruitment - Salaries and Benefits	67,465	-	67,465	100%
1100	2100	7100	4410	Admissions and Recruitment - Maintenance	41,000	-	41,000	100%
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	(79,770)	-100%
1100	3150	7100	4410	Admissions and Recruitment - Maintenance	-	61,000	(61,000)	-100%
1100	3341	7100	4410	Humanities - Global Learning Program - Maintenance	55,000	50,000	5,000	9%
1100	4000	6100	4410	Dean of Students - Salaries and Benefits	189,394	181,200	8,194	5%
1100	4000	7100	4410	Dean of Students - Maintenance	49,000	52,000	(3,000)	-6%
1100	4100	6100	4410	Residential Life Coordinator - Salaries and Benefits	281,707	276,052	5,655	2%
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	37,415	36,680	735	2%
1100	4300	7100	4410	Student Activities Coordinator - Maintenance	25,000	25,000	-	0%
TOTAL STUDENT SERVICES					1,348,081	1,344,202	3,879	15%

Budget Allocation

Current Unrestricted E&G					FY 2015	FY 2014	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG					
INSTITUTIONAL SUPPORT								
1100	0001	6100	4510	General Institution - Salary Pool	35,000	35,000	-	0%
1100	0001	6300	4510	General Institution - Fringe Benefits Pool	13,966	13,000	966	7%
1100	0001	6900	4510	General Institution - Other Payroll Expenses	55,000	20,000	35,000	175%
1100	0001	7100	4510	General Institution - Maintenance	232,000	155,000	77,000	50%
1100	0001	7999	4510	General Institution - Contingency	-	186,929	(186,929)	-100%
1100	1000	6100	4510	Director - Salaries and Benefits	198,736	194,853	3,883	2%
1100	1000	7100	4510	Director - Maintenance	15,000	15,000	-	0%
1100	2000	6100	4510	Admissions and Public Affairs - Salaries and Benefits	85,150	-	85,150	100%
1100	2000	7100	4510	Admissions and Public Affairs - Maintenance	5,000	-	5,000	100%
1100	2000	6100	4510	Institutional Advancement - Salaries and Benefits	-	90,860	(90,860)	-100%
1100	2000	7100	4510	Institutional Advancement - Maintenance	-	24,000	(24,000)	-100%
1100	2200	6100	4510	Public Relations - Salaries and Benefits	54,143	75,372	(21,229)	-28%
1100	2200	7100	4510	Public Relations - Maintenance	87,000	97,000	(10,000)	-10%
1100	2300	6100	4510	Development - Salaries and Benefits	-	45,430	(45,430)	-100%
1100	2300	7100	4510	Development - Maintenance-Local Ideas Festival	-	-	-	#DIV/0!
1100	5000	6100	4510	Finance - Salaries and Benefits	286,632	275,495	11,137	4%
1100	5000	7100	4510	Finance - Maintenance	45,000	45,000	-	0%
1100	6000	6100	4510	Institutional Advancement - Salaries and Benefits	85,150	-	85,150	#DIV/0!
1100	6000	7100	4510	Institutional Advancement - Maintenance	24,000	-	24,000	#DIV/0!
1100	6100	6100	4510	Development - Salaries and Benefits	46,339	-	46,339	#DIV/0!
1100	6100	7100	4510	Development - Maintenance-Local Ideas Festival	1,500	-	1,500	100%
TOTAL INSTITUTIONAL SUPPORT					1,269,616	1,272,939	(3,323)	0%

Budget Allocation

Current Unrestricted E&G					FY 2015	FY 2014	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	-	0%
1100	0001	7100	4610	Maintenance - Utilities	771,450	735,000	36,450	5%
1100	0001	7100	4620	Maintenance - Contracts	977,755	939,300	38,455	4%
1100	5100	6100	4630	Maintenance - Salaries and Benefits	177,524	172,370	5,154	3%
1100	5100	7100	4630	Maintenance - Maintenance	125,000	115,000	10,000	9%
1100	5200	7100	4630	Cafeteria - Maintenance	-	10,000	(10,000)	-100%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,258,891	2,178,832	80,059	4%
NON-MANDATORY TRANSERS								
1100	0001	8200	9000	Transfer - Debt Service Repayment	150,000	150,000	-	0%
1100	0001	8200	9000	Transfer - Building Reserve	25,000	25,000	-	0%
1100	0001	8200	9000	Transfer - Vehicle Reserve	5,000	5,000	-	0%
1100	3000	8200	9000	Transfer - Summer Programs	25,000	25,000	-	0%
TOTAL NON-MANDATORY TRANSERS					205,000	205,000	-	0%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					9,093,835	9,522,316	(428,481)	-4%

Arkansas School for Mathematics, Sciences and the Arts		
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**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015**

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
				Salaries Total							<u>35,000</u>
				Fringe Benefits Pool			1100	0001	6300	4510	13,966
				Other Payroll Expenses			1100	0001	6900	4510	55,000
				Benefits Total							<u>68,966</u>
				Employee Wellness Program Activities			1100	0001	7100	4510	10,000
				Employment Background Checks			1100	0001	7200	4510	3,000
				Advertising			1100	0001	7205	4510	10,000
				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/AT&T Internet Connection			1100	0001	7286	4510	77,000
				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
				Maintenance Total							<u>232,000</u>
				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	4010	172,500
				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
				Department Total							<u>925,628</u>

Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
0001		General Institution, continued									
				Utilities-Gas			1100	0001	7720	4610	189,000
				Utilities-Electricity			1100	0001	7710	4610	474,075
				Utilities-Water/Sewer			1100	0001	7730	4610	102,375
				Utilities-Cable			1100	0001	7700	4610	6,000
				Utilities Total							<u>771,450</u>
				Contract - Food Services			1100	0001	7321	4410	579,600
				Contract - Janitorial			1100	0001	7322	4620	128,235
				Contract - Maintenance			1100	0001	7323	4620	449,400
				Contract - Elevator Maintenance			1100	0001	7324	4620	55,650
				Contract - Security			1100	0001	7325	4620	307,970
				Contract - Pest Control			1100	0001	7327	4620	4,000
				Contract - Alarm Monitoring			1100	0001	7328	4620	30,000
				Contract - Gas Management			1100	0001	7329	4620	2,500
				Contracts Total							<u>1,557,355</u>
				Department Total							<u>2,328,805</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015**

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	114,444
240	AA9994	Munroe	Lorraine	Administrative Asst	50140	12-NE	1100	1000	6130	4510	36,662
				Career Service Award - Munroe			1100	1000	6120	4510	600
				Salaries Total							<u>151,706</u>
				Benefits			1100	1000	6300	4510	47,030
				Maintenance			1100	1000	7100	4510	15,000
				Department Total							<u>213,736</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
1200		Networks									
435	AB9997	Hankins	Lawrence (Larry)	Network Administrator	50070	12-EX	1100	1200	6120	4340	55,892
153	AA9995	Malone	Ralph	Asst Network Administrator	50100	12-EX	1100	1200	6120	4340	55,047
10682	AA9988	Bellomy	Michael	Help Desk Specialist	50100	12-NE	1100	1200	6130	4340	26,510
10387	AA9986	Franklin	Jonas	Technology Support Specialist	50100	12-NE	1100	1200	6130	4340	29,153
				Career Service Award - Malone			1100	1200	6120	4340	700
				Salaries Total							<u>167,302</u>
				Benefits			1100	1200	6300	4340	51,865
				Maintenance			1100	1200	7100	4340	230,000
				Department Total							<u>449,167</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
2000		Office -Admissions and Public Affairs									
AB9988	VACANT			Director of Admissions and Public Affairs	50060	12-EX	1100	2000	6120	4510	<u>65,000</u>
				Salaries Total							<u>65,000</u>
				Benefits			1100	2000	6300	4510	20,150
				Maintenance			1100	2000	7100	4510	<u>5,000</u>
				Department Total							<u>90,150</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
2100		Admissions & Recruitment									
10858	BB9981	Carpenter	Valerie	Recruiter	50215	10-NE	1100	3150	6130	4410	26,000
10891	BB9980	McDaniel	Courtney (Alison)	Recruiter	50215	10-NE	1100	3150	6130	4410	25,500
				Salaries Total							51,500
							1100	3150	6300	4410	15,965
							1100	3150	7100	4410	41,000
Department Total										108,465	

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015**

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	34,333
10170	TBxxxx	Zipkes	Fred	Teacher-Graphic Design	50090	10-EX	1100	2200	6120	4510	7,000
		<i>* split btwn Public Relations and Arts & Humanities</i>									
											Salaries Total
							1100	2200	6300	4510	12,810
							1100	2200	7100	4510	87,000
											Department Total
											141,143

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2014-2015**

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	76,500
10395	AA9997	Parke	Vickie	Registrar	50160	12-NE	1100	3000	6130	4360	29,153
10075	AA9993	Singleton	Kimberly (Kim)	Secretary	50170	12-NE	1100	3000	6130	4360	26,019
10788	HL9991	Gould	Dean	Pine Street Monitor	59901	10-NE	1100	3000	6200	4360	8,000
				Career Service Award - Parke			1100	3000	6120	4360	600
				Salaries Total							<u>140,272</u>
				Benefits			1100	3000	6300	4360	43,485
				Maintenance			1100	3000	7100	4360	25,000
				Maintenance - Textbooks			1100	3000	7100	4010	20,000
				Maintenance - Teacher Prof Development			1100	3000	7100	4370	12,500
				Maintenance - Student Travel			1100	3000	7100	4410	11,500
				Transfer - Summer Programs			1100	3000	8200	9000	25,000
				Department Total							<u>277,757</u>

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3050		Counselor's Office									
	BB9999	VACANT		Assistant Dean for Counseling Services	50105	12-EX	1100	3050	6120	4360	60,000
10413	BB9997	Vaughn	Jacqueline (Jackie)	Counselor	50080	10-EX	1100	3050	6120	4360	51,468
221	BA9998	Hrvatin	Donna	Counselor Secretary	50270	10-NE	1100	3050	6130	4360	22,025
				Career Service Award - Hrvatin			1100	3050	6120	4360	583
				Salaries Total							<u>134,076</u>
				Benefits			1100	3050	6300	4360	41,565
				Maintenance			1100	3050	7100	4360	14,500
				Department Total							<u>190,141</u>

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3100	Library									
	TB9997	Miller	Elizabeth (Liz)	Library Media Specialist	50090	10-EX	1100	3100	6120	4310	45,000
10220	BA9995	Beard	Regina	Library Assistant	50200	10-NE	1100	3100	6130	4310	24,229
10842	BA9997	Williams	Victoria (Tori)	Library Assistant	50200	10-NE	1100	3100	6130	4310	22,940
											92,169
				Salaries Total							
				Benefits			1100	3100	6300	4310	28,570
				Maintenance			1100	3100	7100	4310	29,000
				Department Total							149,739

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3210	Outreach Director									
181	AB9982	Slymaker	William (Dave)	Assistant Dean for Outreach	50085	12-EX	1100	3210	6110	4360	61,392
10869	AB9986	Morgan-Holmes	Lela	Administrative Assistant	50110	12-NE	1100	3210	6120	4360	22,430
											<u>83,822</u>
											Salaries Total
				Benefits			1100	3210	6300	4360	25,985
				Maintenance			1100	3210	7100	4360	10,000
											<u>119,807</u>
											Department Total

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3220	Outreach Programs									
10629	TB9932	Waddell	Lindsey	Coord for Sponsored Programs/Teacher *	50090	10-EX	1100	3220	6120	4360	19,768
		<i>* split btwn Outreach and Physics</i>		Extra Comp Payments -Humanities Days			1100	3220	6170	4040	4,500
				Extra Comp Payments -SEI on-campus			1100	3220	6170	4040	9,000
				Extra Comp Payments - SEI@			1100	3220	6170	4040	3,600
				Extra Comp Payments -Science & Arts Café			1100	3220	6170	4040	1,000
				Salaries Total							37,868
				Benefits - Teachers			1100	3220	6300	4040	5,610
				Benefits - Academic Administration			1100	3220	6300	4360	6,130
				Maintenance - Humanities Days			1100	3220	7100	4040	500
				Maintenance - SEI on-campus			1100	3220	7100	4040	1,000
				Maintenance - SEI @			1100	3220	7100	4040	6,000
				International Exchange Program			1100	3220	7100	4040	1,500
				Total Maintenance			1100	3220	7100	4040	9,000
				Department Total							58,608

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3230	Arkansas STEM Pathways										
TBxxxx	Holden	Whitney		Pathways-Biology	50090	10-EX	1100	3230	6110	4020	45,000
TBxxxx	VACANT			Pathways-Chemistry	50090	10-EX	1100	3230	6110	4020	45,000
TBxxxx	Goff	John		Pathways-Physics	50090	10-EX	1100	3230	6110	4020	45,000
TBxxxx	VACANT			Pathways-Computer Science	50090	10-EX	1100	3230	6110	4020	45,000
TBxxxx	VACANT			Pathways-Math	50090	10-EX	1100	3230	6110	4020	45,000
TBxxxx	VACANT			Pathways-Math	50090	10-EX	1100	3230	6110	4020	45,000
				Extra Comp Payments							27,000
											297,000
				Salaries Total							
				Benefits			1100	3230	6300	4020	92,070
				Lab Stipends			1100	3230	7100	4020	30,000
				Transportation			1100	3230	7100	4020	25,000
				Food			1100	3230	7100	4020	12,800
				Lab materials			1100	3230	7100	4020	15,000
				STEM Marketing			1100	3230	7100	4020	2,000
				Miscellaneous			1100	3230	7100	4020	5,780
				Equipment Maintenance			1100	3230	7100	4020	15,000
				Total Maintenance							105,580
				Department Total							494,650

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3240		Arkansas GLASS Initiative									
187	TB9983	Humphreys	Natalie	Teacher-Spanish	50090	10-EX	1100	3240	6110	4020	50,021
10201	TB9986	Kilmore	Jennifer	Teacher-French	50090	10-EX	1100	3240	6110	4020	42,000
10646	TB9971	Liu	Yanxin	Teacher-Chinese	50090	10-EX	1100	3240	6110	4020	18,000
				Extra Comp Payments			1100	3240	6170	4020	13,200
											Salaries Total
											123,221
				Benefits			1100	3240	6300	4020	38,200
				Hanban Institute - Chinese Teacher			1100	3240	7100	4020	11,000
				Maintenance			1100	3240	7100	4020	10,000
							1100	3240	7100	4020	Total Maintenance
											21,000
											Department Total
											182,421

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3311		Office - Science Department									
				Maintenance - Science Fair			1100	3311	7100	4010	8,500
				Department Total							8,500

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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	60,288
687	TB9990	Ruehle	Jon	Teacher	50090	10-EX	1100	3312	6110	4010	53,054
					Salaries Total						113,342
				Benefits			1100	3312	6300	4010	35,135
				Maintenance			1100	3312	7100	4010	10,000
				Department Total						158,477	

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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	56,925
176	TB9996	Cooper	Jill	Teacher	50090	10-EX	1100	3313	6110	4010	51,940
10411	TB9982	Luba	James (Jim)	Teacher	50090	10-EX	1100	3313	6110	4010	52,000
Salaries Total											160,865
							1100	3313	6300	4010	49,870
							1100	3313	7100	4010	14,000
Department Total											224,735

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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	59,711
220	TB9962	Thompson	Shane	Teacher	50090	10-EX	1100	3314	6110	4010	50,293
10628	TB9970	Waddell	Jack	Teacher	50090	10-EX	1100	3314	6110	4010	50,938
10629	TB9932	Waddell	Lindsey	Coord for Sponsored Programs/Teacher *	50090	10-EX	1100	3314	6110	4010	19,768
				Salaries Total							180,710
							1100	3314	6300	4010	56,020
							1100	3314	7100	4010	10,000
Department Total											246,730

* split btwn Outreach and Physics

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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	Levisee	Walt	Department Chair	50090	10-EX	1100	3321	6110	4010	62,013
10661	TB9973	Gregory	Denise	Teacher	50090	10-EX	1100	3321	6110	4010	48,000
166	TB9974	Mullins	Charles	Part-time Teacher	50090	10-EX	1100	3321	6110	4010	27,591
186	TB9959	Ulrey	Josh	Teacher	50090	10-EX	1100	3321	6110	4010	51,940
	TBxxxx	Kennedy-Zhang	Nicki	Teacher	50090	10-EX	1100	3321	6110	4010	45,000
	TB9960	Novotny	Aaron	Teacher	50090	10-EX	1100	3321	6110	4010	45,000
Salaries Total											279,544
							1100	3321	6300	4010	86,660
							1100	3321	7100	4010	12,000
Department Total											378,204

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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	61,163
10533	TB9976	Seward	Nicholas (Nick)	Teacher	50090	10-EX	1100	3322	6110	4010	44,571
Salaries Total											105,734
							1100	3322	6300	4010	32,780
							1100	3322	7100	4010	10,000
Department Total											148,514

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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-Comp/Lit/Art	50090	10-EX	1100	3341	6110	4010	50,500
	TBxxxx	Adams	Bryan	Teacher-French	50090	10-EX	1100	3341	6110	4010	0
885	TB9994	Happy	Clifford (Clif)	Teacher-History/Government	50090	10-EX	1100	3341	6110	4010	48,000
10414	TB9965	Isbell	William (Brian)	Teacher-Comp/Lit/History	50090	10-EX	1100	3341	6110	4010	48,000
698	TB9989	Katowich, Jr.	James	Teacher-Comp/Lit/Doc Film/FMA	50090	10-EX	1100	3341	6110	4010	52,707
244	TB9980	Kostopulos	Dan	Teacher-History/Comp/Lit	50090	10-EX	1100	3341	6110	4010	61,558
10646	TB9971	Liu	Yanxin	Teacher-Chinese	50090	10-EX	1100	3341	6110	4010	27,000
690	TB9999	Luckow	Ronald (Ron)	Teacher-History/Comp/Social Sciences	50090	10-EX	1100	3341	6110	4010	48,000
156	TB9978	McElderry	Dan	Teacher-Spanish/Art	50090	10-EX	1100	3341	6110	4010	61,163
225	TB9969	Ross	Ernestine	Teacher-History/Comp/Speech/Social Sci	50090	10-EX	1100	3341	6110	4010	61,163
173	TN9999	Buth	Thomas (Tom)	Teacher-Part-time-PE/Health	50095	10-EX	1100	3341	6110	4010	3,700
Salaries Total											461,791
							1100	3341	6300	4010	143,155
							1100	3341	7100	4010	16,600
							1100	3341	7100	4410	55,000
Department Total											676,546

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3342	Arts Department									
	TB9968	Wreyford	Brad	Teacher-Art Instructor-Campus Arts Coord	50090	10-EX	1100	3342	6110	4010	45,000
10170	TB....	Zipkes	Fred	Graphics Designer/Teacher *	50090	10-EX	1100	3342	6110	4010	38,967
	<i>* split btwn Public Relations and Arts & Humanities</i>										
				Salaries Total							83,967
				Benefits			1100	3342	6300	4010	26,030
				Maintenance			1100	3342	7100	4010	10,000
				Department Total							119,997

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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	3,700
10613	TN9995	Davidson	Deleen	Teacher - Part-time-Choir	50095	10-EX	1100	3351	6110	4010	3,800
10884	HL9987	LaMadrid	Kristen	Piano Accompanist- Part-time-Choir	59901	10-EX	1100	3351	6200	4010	3,000
Salaries Total											10,500
							1100	3351	6300	4010	3,255
							1100	3351	7100	4010	3,500
Department Total											17,255

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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	74,285
10207	BB9983	Wernette	Maliah	Nurse	50165	10-NE	1100	4000	6130	4410	37,454
167	AA9999	Brown	Sharon	Secretary	50170	12-NE	1100	4000	6130	4410	29,235
	HL9993	VACANT		Fitness Center Monitor	59901	10-EX	1100	4000	6200	4410	1,500
10863	HL9994	Hill	Leigh Anne	Fitness Center Monitor	59901	10-EX	1100	4000	6200	4410	1,500
				Career Service Award - Brown			1100	4000	6120	4410	600
Salaries Total											144,574
							1100	4000	6300	4410	44,820
							1100	4000	7100	4410	49,000
Department Total											238,394

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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	28,560
10644	BA9999	Thomas	Sylvia Lee (Lee)	Residential Life Secretary	50280	10-NE	1100	4100	6130	4410	19,602
10844	BB9987	Humphrey	Margaret	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,440
10776	BB9985	Goodwin	Jennifer	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,400
	BB9988	Roop	Kayla	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,400
	BB9989	Crowe	Briana	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
10840	BB9998	Bassett	Cleveland (Greg)	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,440
10841	BB9994	Browning	Alex	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,400
10843	BB9996	Riley	Jason	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,400
10845	BB9992	Heron	Timothy	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,400
				Salaries Total							215,042
				Benefits			1100	4100	6300	4410	66,665
				Maintenance			1100	4100	7100	4410	7,000
				Department Total							288,707

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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	<u>28,560</u>	
											Salaries Total	<u>28,560</u>
				Benefits			1100	4300	6300	4410	8,855	
				Maintenance			1100	4300	7100	4410	<u>25,000</u>	
				Department Total							<u>62,415</u>	

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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	76,000
228	AB9985	Brantley	Loretta	Human Resources/Payroll Manager	50120	12-NE	1100	5000	6130	4510	40,000
10524	AB9984	Ingram	Melissa	AP/Travel Coordinator	50125	12-NE	1100	5000	6130	4510	28,591
10519	AA9996	Packard	Sabrina	Receptionist	50220	12-NE	1100	5000	6130	4510	25,157
784	AB9990	Smith	Ashley	Associate Director of Finance	50105	12-NE	1100	5000	6130	4510	47,754
				Career Service Award - Abernathy/Jackson			1100	5000	6120	4510	<u>1,300</u>
				Salaries Total							<u>218,802</u>
				Benefits			1100	5000	6300	4510	67,830
				Maintenance			1100	5000	7100	4510	<u>45,000</u>
				Department Total							<u>331,632</u>

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	5100	Maintenance									
10917	AB9991	Meredith	Joe	Facility Manager	50115	12-EX	1100	5100	6120	4630	43,000
814	AA9998	Gaither	Melinda	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	23,389
10692	AA9992	Parker	Joshua (Dylan)	Maintenance Supervisor	50180	12-NE	1100	5100	6130	4630	22,348
10705	AA9987	Powell	Brian	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	22,348
956	AA9990	Varney	William (Bill)	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	24,429
Salaries Total											<u>135,514</u>
							1100	5100	6300	4630	42,010
							1100	5100	7100	4630	<u>125,000</u>
Department Total											<u>302,524</u>

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
6000		Office -Institutional Advancement									
	AB9989	VACANT		Director of Institutional Advancement	50055	12-EX	1100	6000	6120	4510	65,000
				Salaries Total							65,000
				Benefits			1100	6000	6300	4510	20,150
				Maintenance			1100	6000	7100	4510	24,000
				Department Total							109,150

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Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	6100	Development									
10571	AA9989	Hinz	Vicki	Special Events Coordinator	50125	12-NE	1100	6100	6130	4510	35,374
				Salaries Total							35,374
				Benefits			1100	6100	6300	4510	10,965
				Maintenance - Local Ideas Festival			1100	6100	7100	4510	1,500
				Department Total							47,839