

UofA

UNIVERSITY OF ARKANSAS

2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

BUDGET

Arkansas School for Math, Science and the Arts

**Arkansas School for Mathematics, Sciences and the Arts
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2016**

	FY 2015-16 BUDGET	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STATE APPROPRIATIONS	8,534,886	91.91%	8,431,974	92.72%	102,912	1.22%
GIFTS, GRANTS, AND CONTRACTS	555,000	5.98%	550,000	6.05%	5,000	0.91%
INVESTMENT INCOME	54,861	0.59%	54,861.32	0.60%	-	0.00%
OTHER SOURCES	141,550	1.52%	57,000	0.63%	84,550	148.33%
TOTAL E&G ESTIMATED REVENUES	9,286,297	100.00%	9,093,835	100.00%	192,462	2.12%
BUDGET ALLOCATIONS:						
INSTRUCTION	2,669,016	28.74%	2,826,238	31.08%	(157,222)	-5.56%
ACADEMIC SUPPORT	1,284,590	13.83%	1,186,009	13.04%	98,581	8.31%
STUDENT SERVICES	1,443,455	15.54%	1,348,081	14.82%	95,374	7.07%
INSTITUTIONAL SUPPORT	1,227,808	13.22%	1,269,616	13.96%	(41,808)	-3.29%
OPERATION & MAINTENANCE OF PLANT	2,441,428	26.29%	2,258,891	24.84%	182,537	8.08%
NON-MANDATORY TRANSFERS	220,000	2.37%	205,000	2.25%	15,000	7.32%
TOTAL E&G BUDGET ALLOCATIONS	9,286,297	100.00%	9,093,835	100.00%	192,462	2.12%

**Arkansas School for Mathematics, Sciences and the Arts
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2016**

	Salaries	Benefits	Maintenance	Utilities	Transfers	Contingency	Total
BUDGET ALLOCATIONS:							
INSTRUCTION	1,722,708	559,880	201,900			184,529	2,669,016
ACADEMIC SUPPORT	653,653	212,437	418,500				1,284,590
STUDENT SERVICES	469,020	152,435	822,000				1,443,455
INSTITUTIONAL SUPPORT	520,917	286,891	420,000				1,227,808
OPER & MAINT OF PLANT	151,146	49,120	1,431,162	810,000			2,441,428
NON-MANDATORY TRANSFERS					220,000		220,000
TOTAL E&G BUDGET ALLOCATIONS	3,517,444	1,260,763	3,293,562	810,000	220,000	184,529	9,286,297

Sources of Revenue

Current Unrestricted E&G					FY 2016	FY 2015	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
STATE APPROPRIATIONS								
1100	0001	5210	1100	Educational Excellence	7,421,871	7,318,959	102,912	1.4%
1100	0001	5200	1100	RSA - General Revenues (A)	1,101,885	1,113,015	(11,130)	-1%
1100	0001	5200	1100	RSA - General Revenues (B1)	11,130	-	11,130	100%
TOTAL STATE APPROPRIATIONS					8,534,886	8,431,974	102,912	1%
GRANTS AND CONTRACTS								
1100	3230	5310	1200	Arkansas STEM Pathways Revenue - ADE	500,000	500,000	-	0%
1100	3240	5340	1200	GLASS Initiative Revenue - School Districts-Chinese+Japanese	25,000	50,000	(25,000)	-100%
1100	3240	5340	1200	Japan Foundation - Sister City Program	30,000	-	30,000	100%
TOTAL GRANTS AND CONTRACTS					555,000	550,000	5,000	1%
OTHER SOURCES								
1100	0001	5601	1500	Assessment-Electricity Charge (\$45)	7,650	8,000	(350)	-4%
1100	0001	5602	1500	Assessment-Residence Hall Maintenance (\$30)	5,100	5,000	100	2%
1100	3311	5603	1500	Assessment-Research (\$50)	8,500	8,500	-	0%
1100	0001	5604	1500	Assessment-Internet Service (\$50)	8,500	8,500	-	0%
1100	0001	5605	1500	Assessment-Laundry Facilities (\$40)	6,800	7,000	(200)	-3%
1100	0001	5606	1500	Assessment-Concurrent Credit Fees (\$500)	85,000	-	85,000	100%
1100	0001	5670	1500	Sales Tax Reimbursement	20,000	20,000	-	0%
TOTAL OTHER SOURCES					141,550	57,000	84,550	148%
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					9,286,297	9,093,835	192,462	2%

Budget Allocation

Current Unrestricted E&G					FY 2016	FY 2015	Amount	Percent
FUND	ORG	ACCT	PROG	INSTRUCTION	Budget	Budget	Change	Change
1100	0001	7999	4010	General Institution - Contingency	184,529	172,500	12,029	7%
1100	3000	7100	4010	Dean of Academic Affairs - Textbooks	20,000	20,000	-	0%
1100	3220	6100	4040	Outreach Programs - Salaries and Benefits	20,670	23,710	(3,040)	-15%
1100	3220	7100	4040	Outreach Programs - Maintenance	14,000	9,000	5,000	36%
1100	3230	6100	4020	Arkansas STEM Pathways - Salaries and Benefits	391,711	389,070	2,641	1%
1100	3230	7100	4020	Arkansas STEM Pathways - Maintenance	40,300	105,580	(65,280)	-162%
1100	3240	6100	4020	Arkansas GLASS Initiative - Salaries and Benefits	80,095	161,421	(81,326)	-102%
1100	3240	7100	4020	Arkansas GLASS Initiative - Maintenance	33,000	21,000	12,000	36%
1100	3311	7100	4010	Science Department - Maintenance - Science Fair	8,500	8,500	-	0%
1100	3312	6100	4010	Biology - Salaries and Benefits	153,930	148,477	5,453	4%
1100	3312	7100	4010	Biology - Maintenance	10,000	10,000	-	0%
1100	3313	6100	4010	Chemistry - Salaries and Benefits	146,792	210,735	(63,943)	-30%
1100	3313	7100	4010	Chemistry - Maintenance	14,000	14,000	-	0%
1100	3314	6100	4010	Physics - Salaries and Benefits	222,705	236,730	(14,025)	-6%
1100	3314	7100	4010	Physics - Maintenance	10,000	10,000	-	0%
1100	3321	6100	4010	Mathematics - Salaries and Benefits	311,591	366,204	(54,613)	-15%
1100	3321	7100	4010	Mathematics - Maintenance	12,000	12,000	-	0%
1100	3322	6100	4010	Computer Science - Salaries and Benefits	143,602	138,514	5,088	4%
1100	3322	7100	4010	Computer Science - Maintenance	10,000	10,000	-	0%
1100	3341	6100	4010	Humanities - Salaries and Benefits	682,646	604,946	77,700	13%
1100	3341	7100	4010	Humanities - Maintenance	16,600	16,600	-	0%
1100	3342	6100	4010	Arts - Salaries and Benefits	114,271	109,997	4,274	4%
1100	3342	7100	4010	Arts - Maintenance	10,000	10,000	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2016	FY 2015	Amount	Percent
					Budget	Budget	Change	Change
1100	3351	6100	4010	Music - Salaries and Benefits	14,575	13,755	820	6%
1100	3351	7100	4010	Music - Maintenance	3,500	3,500	-	0%
TOTAL INSTRUCTION					2,669,016	2,826,238	(157,222)	-6%
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT				
1100	0001	7200	4360	General Institution - UALR Concurrent Credit Enrollment	100,000	30,000	70,000	70%
1100	1200	6100	4340	Networks - Salaries and Benefits	227,987	219,167	8,820	4%
1100	1200	7100	4340	Networks - Maintenance	220,000	230,000	(10,000)	-4%
1100	3000	6100	4360	Dean of Academic Affairs- Salaries and Benefits	160,875	183,757	(22,882)	-12%
1100	3000	7100	4360	Dean of Academic Affairs - Maintenance	25,000	25,000	-	0%
1100	3000	7100	4370	Dean of Academic Affairs - Teacher Travel	20,000	12,500	7,500	60%
1100	3050	6100	4360	Counselor's Office - Salaries and Benefits	185,500	175,641	9,859	6%
1100	3050	7100	4360	Counselor's Office - Maintenance	14,500	14,500	-	0%
1100	3100	6100	4310	Library - Salaries and Benefits	125,179	120,739	4,440	4%
1100	3100	7100	4310	Library - Maintenance	29,000	29,000	-	0%
1100	3210	6100	4360	Outreach Director- Salaries and Benefits	76,650	109,807	(33,158)	-43%
1100	3210	7100	4360	Outreach Director-Maintenance	10,000	10,000	-	0%
1100	3220	6100	4360	Outreach Programs - Salaries and Benefits	13,250	25,898	(12,648)	-95%
1100	3230	6100	4360	Arkansas STEM Pathways - Salaries and Benefits	76,650	-	76,650	100%
TOTAL ACADEMIC SUPPORT					1,284,590	1,186,009	98,581	8%

Budget Allocation

Current Unrestricted E&G					FY 2016	FY 2015	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	STUDENT SERVICES				
1100	0001	7100	4410	Cafeteria - Food Services Contract	592,000	579,600	12,400	2%
1100	2100	6100	4410	Admissions and Recruitment - Salaries and Benefits	102,025	67,465	34,560	34%
1100	2100	7100	4410	Admissions and Recruitment - Maintenance	71,000	41,000	30,000	42%
1100	3000	7100	4410	Dean of Academic Affairs - Student Travel	11,500	11,500	-	0%
1100	3341	7100	4410	Humanities - Global Learning Program - Maintenance	62,500	55,000	7,500	12%
1100	4000	6100	4410	Dean of Students - Salaries and Benefits	196,363	189,394	6,969	4%
1100	4000	7100	4410	Dean of Students - Maintenance	49,000	49,000	-	0%
1100	4100	6100	4410	Residential Life Coordinator - Salaries and Benefits	285,967	281,707	4,260	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	37,100	37,415	(315)	-1%
1100	4300	7100	4410	Student Activities Coordinator - Maintenance	25,000	25,000	-	0%
TOTAL STUDENT SERVICES					1,443,455	1,348,081	95,374	95%

Budget Allocation

Current Unrestricted E&G					FY 2016	FY 2015	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
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	13,966	-	0%
1100	0001	6900	4510	General Institution - Other Payroll Expenses	115,000	55,000	60,000	109%
1100	0001	7100	4510	General Institution - Maintenance	242,500	232,000	10,500	5%
1100	1000	6100	4510	Director - Salaries and Benefits	206,149	198,736	7,413	4%
1100	1000	7100	4510	Director - Maintenance	15,000	15,000	-	0%
1100	1300	6100	4510	Public Relations - Salaries and Benefits	55,901	-	55,901	100%
1100	1300	7100	4510	Public Relations - Maintenance	87,000	-	87,000	100%
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	2200	6100	4510	Public Relations - Salaries and Benefits	-	54,143	(54,143)	1%
1100	2200	7100	4510	Public Relations - Maintenance	-	87,000	(87,000)	-100%
1100	5000	6100	4510	Finance - Salaries and Benefits	300,302	286,632	13,670	5%
1100	5000	7100	4510	Finance - Maintenance	50,000	45,000	5,000	11%
1100	6000	6100	4510	Institutional Advancement - Salaries and Benefits	81,490	85,150	(3,660)	-4%
1100	6000	7100	4510	Institutional Advancement - Maintenance	25,500	24,000	1,500	6%
1100	6100	6100	4510	Development - Salaries and Benefits	-	46,339	(46,339)	-100%
1100	6100	7100	4510	Development - Maintenance-Local Ideas Festival	-	1,500	(1,500)	-100%
TOTAL INSTITUTIONAL SUPPORT					1,227,808	1,269,616	(41,808)	-3%

Budget Allocation

Current Unrestricted E&G					FY 2016	FY 2015	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
OPERATION AND MAINTENANCE OF PLANT								
1100	0001	7960	4630	General Institution - Lease Payment to Delta Student Housing	307,162	207,162	100,000	33%
1100	0001	7100	4610	Maintenance - Utilities	810,000	771,450	38,550	5%
1100	0001	7100	4620	Maintenance - Contracts	993,000	977,755	15,245	2%
1100	5100	6100	4630	Maintenance - Salaries and Benefits	200,266	177,524	22,742	13%
1100	5100	7100	4630	Maintenance - Maintenance	131,000	125,000	6,000	5%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,441,428	2,258,891	182,537	8%
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	25,000	5,000	20,000	80%
1100	3000	8200	9000	Transfer - Summer Programs	20,000	25,000	(5,000)	-25%
TOTAL NON-MANDATORY TRANSERS					220,000	205,000	15,000	7%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					9,286,297	9,093,835	192,462	2%

Arkansas School for Mathematics, Sciences and the Arts		
Index of Organizations		
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3312	Biology Department	15
3313	Chemistry Department	16
4200	Community Leadership & Programming	25
3322	Computer Science Department	19
3050	Counselor's Office	8
3000	Dean of Academic Affairs	7
4000	Dean of Students	23
1000	Director	3
5000	Finance	27
0001	General Institution	1
3240	GLASS Initiative	13
3341	Humanities Department	20
6000	Institutional Advancement	29
3100	Library	9
5100	Maintenance	28
3321	Mathematics Department	18
3351	Music Department	22
1200	Networks	4
3210	Outreach Director	10
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3230	STEM Pathways	12
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**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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							35,000
				Fringe Benefits Pool			1100	0001	6300	4510	13,966
				Other Payroll Expenses			1100	0001	6900	4510	115,000
				Benefits Total							128,966
				Employee Wellness Program Activities			1100	0001	7100	4510	10,000
				Employment Background Checks			1100	0001	7200	4510	3,000
				Advertising			1100	0001	7205	4510	12,000
				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	2,000
				Copier/Postage Machine Contracts			1100	0001	7266	4510	22,000
				Office Supplies & Paper			1100	0001	7280	4510	12,000
				Toner Cartridges			1100	0001	7280	4510	13,000
				AT&T Internet Connection			1100	0001	7286	4510	54,000
				Telephone (wired/wireless)			1100	0001	7286	4510	25,000
				Economic Impact Study			1100	0001	7300	4510	20,000
				Board of Visitors / GOS Expenses			1100	0001	7440	4510	5,000
				Administration Fee to UASYS			1100	0001	7910	4510	13,500
				Bank Service Charge			1100	0001	7910	4510	12,000
				Maintenance Total							242,500
				UALR/NPCC Concurrent Credit Enrollment			1100	0001	7200	4360	100,000
				Lease Payment to Delta Student Housing			1100	0001	7960	4630	307,162
				Contingency			1100	0001	7999	4010	184,529
				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	25,000
				Department Total							1,198,157

1,198,157

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	205,000
				Utilities-Electricity			1100	0001	7710	4610	468,000
				Utilities-Water/Sewer			1100	0001	7730	4610	131,000
				Utilities-Cable			1100	0001	7700	4610	6,000
				Utilities Total							<u>810,000</u>
				Contract - Food Services			1100	0001	7321	4410	592,000
				Contract - Janitorial			1100	0001	7322	4620	154,000
				Contract - Maintenance			1100	0001	7323	4620	455,500
				Contract - Elevator Maintenance			1100	0001	7324	4620	47,000
				Contract - Security			1100	0001	7325	4620	315,000
				Contract - Pest Control			1100	0001	7327	4620	4,500
				Contract - Alarm Monitoring			1100	0001	7328	4620	15,000
				Contract - Gas Management			1100	0001	7329	4620	2,000
				Contracts Total							<u>1,585,000</u>
				Department Total							2,395,000
											2,395,000

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	117,305
240	AA9994	Munroe	Lorraine	Administrative Asst	50140	12-NE	1100	1000	6130	4510	37,579
				Career Service Award - Munroe			1100	1000	6130	4510	<u>700</u>
				Salaries Total							155,584
				Benefits			1100	1000	6300	4510	50,565
				Maintenance			1100	1000	7100	4510	<u>15,000</u>
				Department Total							<u>221,149</u>

221,149

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	57,289
153	AA9995	Malone	Ralph	Asst Network Administrator	50100	12-EX	1100	1200	6120	4340	56,423
10682	AA9988	Bellomy	Michael	Help Desk Specialist	50100	12-NE	1100	1200	6130	4340	27,173
10387	AA9986	Franklin	Jonas	Technology Support Specialist	50100	12-NE	1100	1200	6130	4340	29,882
				Career Service Award - Malone/Hankins			1100	1200	6120	4340	<u>1,300</u>
				Salaries Total							172,067
				Benefits			1100	1200	6300	4340	55,920
				Maintenance			1100	1200	7100	4340	<u>220,000</u>
				Department Total							<u>447,987</u>
											447,987

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount	
1300		Public Relations										
10748	AB9987	Sewell	Donald (Donnie)	Public Information Specialist	50125	12-EX	1100	1300	6120	4510	35,191	
10170	TB9940	Zipkes	Fred	Teacher-Graphic Design *	50090	10-EX	1100	1300	6120	4510	<u>7,000</u>	
				Salaries Total							42,191	
								1100	1300	6300	4510	13,710
								1100	1300	7100	4510	<u>87,000</u>
Department Total											142,901	

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount	
2000		Office - Admissions & Recruitment										
10858	AB9988	Carpenter	Valerie	Director of Admissions & Recruitment	50060	12-EX	1100	2000	6120	4410	52,000	
	BB9980	VACANT		Recruiter	50215	10-NE	1100	2000	6130	4410	<u>25,000</u>	
				Salaries Total							<u>77,000</u>	
							1100	2100	6300	4410	25,025	
							1100	2100	7100	4410	<u>71,000</u>	
											Department Total	<u>173,025</u>
											173,025	

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	78,413
10075	AA9997	McKean	Kimberly (Kim)	Registrar	50160	12-NE	1100	3000	6130	4360	35,000
	AA9993	VACANT	(McKean)	Secretary	50170	12-NE	1100	3000	6130	4360	0
10788	HL9991	Gould	Dean	Pine Street Monitor	59901	10-HL	1100	3000	6200	4360	8,000
Salaries Total											121,413
							1100	3000	6300	4360	39,462
							1100	3000	7100	4360	25,000
							1100	3000	7100	4010	20,000
							1100	3000	7100	4370	20,000
							1100	3000	7100	4410	11,500
							1100	3000	8200	9000	20,000
Department Total											257,375

257,375

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3050		Counselor's Office									
11059	BB9999	Lock	Penny	Assistant Dean for Counseling Services	50105	12-EX	1100	3050	6120	4360	55,000
	BB9997	Gatten	Olivia	Academic and College Counselor	50080	12-EX	1100	3050	6120	4360	50,000
	AB9983	VACANT		Student Success Coordinator	50125	10-NE	1100	3050	6130	4360	35,000
Salaries Total											140,000
							1100	3050	6300	4360	45,500
							1100	3050	7100	4360	14,500
Department Total											200,000
											200,000

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3100		Library									
10981	TB9997	Miller	Elizabeth (Liz)	Library Media Specialist	50090	10-EX	1100	3100	6120	4310	46,125
10220	BA9995	Beard	Regina	Library Assistant	50200	10-NE	1100	3100	6130	4310	24,835
10842	BA9997	Williams	Victoria (Tori)	Library Assistant	50200	10-NE	1100	3100	6130	4310	23,514
Salaries Total											94,474
							1100	3100	6300	4310	30,705
							1100	3100	7100	4310	29,000
Department Total											154,179

154,179

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount	
3210		Outreach Director										
181	AB9982	Slaymaker	William (Dave)	Assistant Dean for Outreach *	50085	12-EX	1100	3210	6120	4360	32,214	
187	AB9986	Humphreys	Natalie	Distance Learning Tech *	50110	10-EX	1100	3210	6120	4360	<u>25,636</u>	
		<i>* split btwn Outreach and Pathways</i>										
				Salaries Total							<u>57,850</u>	
				Benefits			1100	3210	6300	4360	18,800	
				Maintenance			1100	3210	7100	4360	<u>10,000</u>	
				Department Total							<u>86,650</u>	Department Total
												86,650

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount	
3220	Outreach Programs											
160	Moix	Daniel		Computer Science Education Specialist *		12-EX	1100	3220	6120	4360	10,000	
	<i>* split btwn Pathways and Outreach</i>											
				Extra Comp Payments -Humanities Days			1100	3220	6170	4040	2,000	
				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							25,600	
				Benefits - Teachers			1100	3220	6300	4040	5,070	
				Benefits - Academic Administration			1100	3220	6300	4360	3,250	
				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	
				Maintenance - Coding Arkansas' Future			1100	3220	7100	4040	5,000	
				International Exchange Program			1100	3220	7100	4040	1,500	
				Total Maintenance			1100	3220	7100	4040	14,000	
				Department Total							47,920	Department Total 47,920

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount		
3230		Arkansas STEM Pathways											
181	AB9982	Slymaker	William (Dave)	Assistant Dean for Outreach	50085	12-EX	1100	3210	6120	4360	32,214		
187	AB9986	Humphreys	Natalie	Distance Learning Tech	50110	10-EX	1100	3210	6120	4360	25,636		
10952	TB9935	Dodd	Kenneth (Carter)	Pathways-Computer Science	50090	10-EX	1100	3230	6110	4020	46,125		
10951	TB9934	Goff	John	Pathways-Physics	50090	10-EX	1100	3230	6110	4020	43,050		
10944	TB9931	Holden	Whitney	Pathways-Biology	50090	10-EX	1100	3230	6110	4020	48,175		
186	TB9959	Ulrey	Josh	Pathways-Math	50090	10-EX	1100	3321	6110	4020	25,000		
166	TB9974	Mullins	Charles	Pathways-Math-Part-time	50090	10-EX	1100	3321	6110	4020	28,281		
239	TB9998	Buzen	Frederick (Fred)	Pathways-Chemistry	50090	10-EX	1100	3313	6110	4020	25,000		
10629	TB9932	Waddell	Lindsey	Pathways-Environmental Science	50090	10-EX	1100	3313	6110	4020	25,000		
160		Moix	Daniel	Computer Science Education Specialist *		12-EX	1100	3230	6110	4020	55,000		
											Salaries Total	353,481	
								1100	3230	6300	4020	96,080	
								1100	3230	6300	4360	18,800	
								1100	3230	7400	4020	6,000	
								1100	3230	7400	4020	10,000	
								1100	3230	7215	4020	7,500	
								1100	3230	7205	4020	1,800	
								1100	3230	7245	4020	7,500	
								1100	3230	7225	4020	7,500	
											Total Maintenance	40,300	Department Total
											Department Total	508,661	508,661

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount	
	3240	Arkansas GLASS Initiative										
10646	TB9971	Liu	Yanxin	Teacher-Chinese *	50090	10-EX	1100	3240	6110	4020	18,450	
	TBXXXX	VACANT		Teacher-Japanese	50090	10-EX	1100	3240	6110	4020	42,000	
				Salaries Total							<u>60,450</u>	
				Benefits			1100	3240	6300	4020	19,645	
				Hanban Institute - Chinese Teacher			1100	3240	7100	4020	23,000	
				Maintenance			1100	3240	7100	4020	<u>10,000</u>	
				Total Maintenance			1100	3240	7100	4020	<u>33,000</u>	
				Department Total							113,095	Department Total 113,095

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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
											8,500

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	61,795
687	TB9990	Ruehle	Jon	Teacher	50090	10-EX	1100	3312	6110	4010	54,380
Salaries Total											116,175
							1100	3312	6300	4010	37,755
							1100	3312	7100	4010	10,000
Department Total											163,930
											163,930

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	33,348
176	TB9996	Cooper	Jill	Teacher	50090	10-EX	1100	3313	6110	4010	53,239
10629	TB9932	Waddell	Lindsey	Teacher	50090	10-EX	1100	3313	6110	4010	24,200
Salaries Total											110,787
							1100	3313	6300	4010	36,005
							1100	3313	7100	4010	14,000
Department Total											160,792
											160,792

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	64,319
220	TB9962	Thompson	Shane	Teacher	50090	10-EX	1100	3314	6110	4010	51,550
10628	TB9970	Waddell	Jack	Teacher	50090	10-EX	1100	3314	6110	4010	52,211
Salaries Total											168,080
							1100	3314	6300	4010	54,625
							1100	3314	7100	4010	10,000
Department Total											232,705
											232,705

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	66,597
10661	TB9973	Gregory	Denise	Teacher	50090	10-EX	1100	3321	6110	4010	49,200
10893	TB9938	Kennedy-Zhang	Nicki	Teacher	50090	10-EX	1100	3321	6110	4010	46,125
	TB9960	VACANT	(Novotny)	Teacher	50090	10-EX	1100	3321	6110	4010	45,000
186	TB9959	Ulrey	Josh	Teacher	50090	10-EX	1100	3321	6110	4010	28,239
Salaries Total											235,161
							1100	3321	6300	4010	76,430
							1100	3321	7100	4010	12,000
Department Total											323,591
											323,591

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	62,692
10533	TB9976	Seward	Nicholas (Nick)	Teacher	50090	10-EX	1100	3322	6110	4010	<u>45,685</u>
				Salaries Total							<u>108,377</u>
				Benefits							35,225
				Maintenance							10,000
				Department Total							<u>153,602</u>
											153,602

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3341		Humanities Department									
244	TB9980	Kostopulos	Dan	Department Chair-History/Comp/Lit	50090	10-EX	1100	3341	6110	4010	65,597
10980	TB9939	Adams	Bryan	Teacher-French	50090	10-EX	1100	3341	6110	4010	46,125
10414	TB9965	Isbell	William (Brian)	Teacher-Comp/Lit/History	50090	10-EX	1100	3341	6110	4010	49,200
698	TB9989	Katowich, Jr.	James	Teacher-Comp/Lit/Doc Film/FMA	50090	10-EX	1100	3341	6110	4010	54,025
11028	TB9963	Leigh	Mary	Teacher-	50090	10-EX	1100	3341	6110	4010	47,000
10646	TB9971	Liu	Yanxin	Teacher-Chinese *	50090	10-EX	1100	3341	6110	4010	27,675
690	TB9999	Luckow	Ronald (Ron)	Teacher-History/Comp/Social Sciences	50090	10-EX	1100	3341	6110	4010	49,200
156	TB9978	McElderry	Dan	Teacher-Spanish/Art	50090	10-EX	1100	3341	6110	4010	62,692
	TB9994	Oatsvall	Neil	Teacher-History/Government	50090	10-EX	1100	3341	6110	4010	47,000
225	TB9969	Ross	Ernestine	Teacher-History/Comp/Speech/Social Sci	50090	10-EX	1100	3341	6110	4010	62,692
173	TN9999	Buth	Thomas (Tom)	Teacher-Part-time-PE/Health	50095	10-EX	1100	3341	6110	4010	4,000
* split btwn GLASS and Humanities				Salaries Total							515,206
				Benefits			1100	3341	6300	4010	167,440
				Maintenance			1100	3341	7100	4010	16,600
				Travel - Global Learning Program			1100	3341	7100	4410	62,500
Department Total										761,746	

761,746

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount	
3342		Arts Department										
10924	TB9968	Wreyford	Brad	Teacher-Art Instructor-Campus Arts Coord	50090	10-EX	1100	3342	6110	4010	46,125	
10170	TB9940	Zipkes	Fred	Graphics Designer/Teacher *	50090	10-EX	1100	3342	6110	4010	40,116	
				Salaries Total							86,241	
								1100	3342	6300	4010	28,030
								1100	3342	7100	4010	10,000
											124,271	
Department Total											124,271	

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	4,000
10613	TN9995	Davidson	Deleen	Teacher - Part-time-Choir	50095	10-EX	1100	3351	6110	4010	4,000
10884	HL9987	LaMadrid	Kristen	Piano Accompanist- Part-time-Choir	59901	10-HL	1100	3351	6200	4010	3,000
Salaries Total											11,000
							1100	3351	6300	4010	3,575
							1100	3351	7100	4010	3,500
Department Total											18,075
											18,075

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	76,142
10207	BB9983	Wernette	Maliah	Nurse	50165	10-NE	1100	4000	6130	4410	38,390
167	AA9999	Brown	Sharon	Secretary	50170	12-NE	1100	4000	6130	4410	29,966
10998	HL9993	Burns	Beverly	Fitness Center Monitor	59901	10-HL	1100	4000	6200	4410	1,500
10863	HL9994	Hill	Leigh Anne	Fitness Center Monitor	59901	10-HL	1100	4000	6200	4410	1,500
				Career Service Award - Brown			1100	4000	6130	4410	700
				Salaries Total							148,198
				Benefits			1100	4000	6300	4410	48,165
				Maintenance			1100	4000	7100	4410	49,000
				Department Total							245,363
											245,363

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	4100	Residential Life Coordinator									
	BB9990	VACANT	(Mahin)	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	20,092
	BB9988	VACANT	(Humphrey)	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,000
	BB9985	VACANT	(Goodwin)	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
10983	BB9987	Roop	Kayla	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,500
10982	BB9989	Crowe	Briana	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,500
	BB9998	VACANT	(Bassett)	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,000
10841	BB9994	Browning	Alex	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,910
10843	BB9996	Riley	Jason	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,910
10845	BB9992	Heron	Timothy	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,910
				Salaries Total							215,822
				Benefits			1100	4100	6300	4410	70,145
				Maintenance			1100	4100	7100	4410	7,000
				Department Total							292,967

292,967

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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
											4,000

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	4300	Student Activities Coordinator									
10844	AB9998	Humphrey	Margaret	Community Developer	50150	12-EX	1100	4300	6120	4410	<u>28,000</u>
				Salaries Total							28,000
				Benefits			1100	4300	6300	4410	9,100
				Maintenance			1100	4300	7100	4410	<u>25,000</u>
				Department Total							<u>62,100</u>
											62,100

**Arkansas School for Mathematics, Sciences and the Arts
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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	77,900
10524	AB9984	Ingram	Melissa	AP/Travel Coordinator	50125	12-NE	1100	5000	6130	4510	29,306
11009	AB9985	LaRue	Julia (Julie)	Human Resources/Payroll Manager	50120	12-NE	1100	5000	6130	4510	35,875
10519	AA9996	Packard	Sabrina	Receptionist	50220	12-NE	1100	5000	6130	4510	25,786
784	AB9990	Smith	Ashley	Associate Director of Finance	50105	12-NE	1100	5000	6130	4510	56,375
				Career Service Award - Abernathy/Smith			1100	5000	6120	4510	1,400
				Salaries Total							226,642
				Benefits			1100	5000	6300	4510	73,660
				Maintenance			1100	5000	7100	4510	50,000
				Department Total							350,302
											350,302

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

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	44,075
814	AA9998	Gaither	Melinda	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	23,974
345	AA9992	Pratt	Richard	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	22,550
10705	AA9987	Powell	Brian	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	22,907
956	AA9990	Varney	William (Bill)	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	25,040
346	HL9989	Pratt	David	Maintenance Worker - Summer Help	59901	12-NE	1100	5100	6200	4630	12,000
				Career Service Award - Gaither			1100	5100	6130	4630	600
				Salaries Total							<u>151,146</u>
				Benefits			1100	5100	6300	4630	49,120
				Maintenance			1100	5100	7100	4630	<u>131,000</u>
				Department Total							<u>331,266</u>

331,266

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
6000		Office - Institutional Advancement									
10571	AB9989	Hinz	Vicki	Director of Institutional Advancement	50055	12-EX	1100	6000	6120	4510	61,500
				Salaries Total							61,500
				Benefits			1100	6000	6300	4510	19,990
				Maintenance			1100	6000	7100	4510	24,000
				Maintenance - Local Ideas Festival			1100	6000	7100	4510	1,500
				Department Total							106,990
											106,990

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2015-2016**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
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9,286,297.32

Benefit Amounts determined by Salaries Total x 31%

Benefits Rate **32.5%**

	Budget	Book	
Total Salaries	3,491,444		
Total Extra Labor	26,000		
Total Benefits	1,260,763		
Total Maintenance	4,288,090		
Total Transfers	220,000		
	<u> </u>		
Total Operating Expenses	<u>9,286,297</u>		diff btwn totals
			-