

UofA

UNIVERSITY OF ARKANSAS

2014

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

BUDGET

Clinton School of Public Service

**University of Arkansas Clinton School of Public Service
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2012
and Budgeted Revenues
for Fiscal Years Ending June 30, 2013 and June 30, 2014**

EDUCATIONAL & GENERAL FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	455,427	15.52%	578,000	19.12%	600,000	19.77%
State Appropriations						
Category A	2,301,202	78.43%	2,295,575	75.92%	2,295,575	75.63%
Category B		0.00%		0.00%		0.00%
Total State Appropriations	2,301,202	78.43%	2,295,575	75.92%	2,295,575	75.63%
Other Sources	177,411	6.05%	150,000	4.96%	139,832	4.61%
Total Educational and General	2,934,040	100.00%	3,023,575	100.00%	3,035,407	100.00%

**University of Arkansas Clinton School of Public Service
 Summary of Actual Expenditures
 for Fiscal Year Ending June 30, 2012
 and Budgeted Expenditures
 for Fiscal Years Ending June 30, 2013 and June 30, 2014**

EDUCATIONAL & GENERAL FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	1,733,624	57.22%	1,679,568	55.55%	1,737,592	57.24%
Academic Support	405,883	13.40%	383,418	12.68%	387,203	12.76%
Student Services	155,025	5.12%	152,842	5.06%	154,463	5.09%
Institutional Support	260,589	8.60%	273,747	9.05%	281,149	9.26%
Physical Plant	117,469	3.88%	120,000	3.97%	100,000	3.29%
Scholarships & Awards	457,130	15.09%	414,000	13.69%	375,000	12.35%
E & G Non-Mandatory Transfers Transfer to Plant Fund	(100,000)	-3.30%		0.00%		0.00%
Contingency Fund		0.00%		0.00%		0.00%
Total Educational and General	3,029,720	100.00%	3,023,575	100.00%	3,035,407	100.00%

**University of Arkansas Clinton School of Public Service
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2014**

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Scholarships & Awards	Contingency Funds	Total
Instruction	1,173,922	302,095	261,575			1,737,592
Academic Support	295,880	76,323	15,000			387,203
Student Services	95,159	24,304	35,000			154,463
Institutional Support	210,569	55,580	15,000			281,149
Physical Plant			100,000			100,000
Scholarships & Awards				375,000		375,000
E & G Non-Mandatory Transfers Transfer to Plant Fund						-
Contingency Fund						-
Total Educational and General	1,775,530	458,302	426,575	375,000	-	3,035,407

**UA Clinton School of Public Service
Position Budget FY 2014
July 1, 2013**

Position	Incumbent	Budgeted Salary
Dean of Clinton School	James Rutherford	189,000
Distinguished Professor	Susan Hoffpauir	178,169
Professor	Christy Standerfer	100,980
Professor	Al Bavon	109,574
Professor	Ellen Fitzpatrick	94,325
Professor	Warigia Bowman	78,604
Professor	Charlotte Williams	100,980
Instructor	Marie Lindquist	85,940
Instructor	Nikolia Dipippa	69,171
Lecturer	James Mitchell	36,990
Lecturer	Julianne Dunn	52,403
Lecturer	Sierra Fowler - CCP	43,155
Project/Program Director	Alex Thomas	87,659
Project/Program Manager	Kari Mogensen	56,380
Project/Program Manager	Dianne Kelly	71,223
Project/Program Specialist	VACANT - IT Assistant	31,000
Project/Program Specialist	Jeanne Busbea	48,341
Project/Program Specialist	Trena Mitchell	48,293
Project/Program Specialist	Melissa Clark	42,887
Project/Program Specialist	VACANT - CCP	46,000
System office position	Carol Kordsmeier	41,506
System office position	Ben Beaumont	47,453
Temporary Worker	Herbert Ragan	12,000
Temporary Worker	Don Ernst	24,000
Temporary Worker	Arvind Singhal	12,000
Temporary Worker	Assistant-Public Programs	7,500
Temporary Worker	Assistant-Reception	7,500
Temporary Worker	Assistant-Dean	7,500
Temporary Worker	Assistant-Associate Dean	7,500
Temporary Worker	Assistant-Bavon	7,500
Temporary Worker	Assistant-Field Services	7,500
Temporary Worker	Assistant-Bowman	7,500
Temporary Worker	Assistant-CCP	7,500
Temporary Worker	Assistant-Admissions	7,500
TOTAL Budgeted Salaries and Wages		<u>1,775,530</u>