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UNIVERSITY OF ARKANSAS

2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

BUDGET

System Administration

**UNIVERSITY OF ARKANSAS
SYSTEM ADMINISTRATION
& eVERSITY**

**Summary of Estimated Revenues and Budget Allocations
for the Year Ending June 30, 2016**

	FY 2016 <i>Budget</i>	FY 2015 <i>Revised Budget</i>
ESTIMATED REVENUES:		
State Appropriations	\$3,691,672	\$3,686,747
Tuition & Fees	1,530,000	
Other Sources	4,115,716	4,234,773
	\$9,337,388	\$7,921,520
TOTAL REVENUES	\$9,337,388	\$7,921,520
BUDGET ALLOCATIONS:		
Salaries & Wages	\$6,233,476	\$5,077,481
Fringe Benefits	1,603,520	1,295,715
Maintenance & Operations	4,288,545	1,496,324
Debt Service	50,607	52,000
Transfers/Contingency	34,179	
	\$12,210,327	\$7,921,520
TOTAL ALLOCATIONS	\$12,210,327	\$7,921,520
NET DEFICIT	(\$2,872,939)	

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

President's Office - CCN 0101 90000-61-0000 (SPRS)

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
3000	Donald R. Bobbitt	President	427,500			110,252					537,752
3553	Angela Hudson	Asst to the President	89,508			23,084					112,592
2824	Sylvia White	Associate Director	66,761			17,218					83,979
2364	Ben Beaumont	Contract Manager	87,874			22,663					110,537
9405	VACANT	Associate for Administration	0			0					0
	Career Service Awards			2,800		437					3,237
	Wages					0					0
	Maintenance							151,200	25,000		176,200
TOTAL FOR PRESIDENT'S OFFICE CCN 0101 90000-61-0000			671,643	2,800	0	173,653		151,200	25,000	0	1,024,296

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

Cammack Operations - CCN 0101 90002-61-0000 (CAMM)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
8826	Mike Carter	Project/Program Specialist	54,396			14,029					68,425
11874	Charles Nall *	Maintenance Supervisor	31,742			8,186					39,928
14423	Austin Veasley*	Landscape Specialist	26,210			6,760					32,970
	Career Service Awards			2,000		312					2,312
	Wages										0
	Maintenance								127,077		127,077
TOTAL FOR CAMMACK OPERATIONS CCN 0101 90002-61-0000			112,348	2,000	0	29,286			127,077		270,711

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

VP Academic Affairs - CCN 0101 90150-61-0000 (VPAC)

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
8920	Michael Moore										306,599
	Career Service Awards										0
	Wages										0
	Maintenance							2,796,828	10,000	0	2,806,828
TOTAL FOR V. P. ACADEMIC AFFARIS CCN 0101 90150-61-0000		243,739		0	62,860			2,796,828	10,000	0	3,113,427

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

VP Learning Technologies - CCN 0101 90200-61-0000 (VPLT)

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
6482	Dan Ferritor (50% appt.) Dir. of Planning & Resource Services	87,872			22,663						110,535
	Career Service Awards				0						0
	Wages										0
	Maintenance									0	0
TOTAL FOR VP LEARNING TECHNOLOGIES CCN 0101 90200-61-0000		87,872	0	0	22,663			0	0	0	110,535

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

Planning and Development - CCN 0101 90500-61-0000 (PLRS)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ DEBT	TOTAL		
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL	CONTINGENCY		SERVICE	
9660	Vacant											
	Assoc. Dir. of Plan. & Resosurce Services	1,288			332							1,620
	Maintenance							128,273	0	34,179	0	162,452
TOTAL FOR PLANNING AND DEVELOPMENT CCN 0101 90500-61-0000		1,288		0	332	0	128,273	0	34,179	0	164,072	

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

Board of Trustees - CCN 0101 91000-61-0000 (SBRD)

POSITION NUMBER	TITLE	CAREER						TRANSFERS/	DEBT	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL	CONTINGENCY	
	Maintenance						20,000	50,050		70,050
TOTAL FOR BOARD OF TRUSTEES CCN 0101 91000-61-0000		0			0		20,000	50,050	0	70,050

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

Vice President Finance - CCN 0101 93000-61-0000 (VPFI)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
4484	Barbara Goswick	VP for Finance & Adm	240,033			61,905					301,938
7286	Ann Kemp	VP for Planning & Development	205,265			52,938					258,203
2643	Steve Wood	Dir. of Emp. Benefits & Risk Mgmt	157,485			40,615					198,100
2679	Terry Fuquay	Dir. of Administrative Services.	81,818			21,101					102,919
9412	Carol Kordsmeier (55% Appt)	Asst. Dir of Plan & Res Serv (23%)	12,747			3,287					16,034
9661	Rita Fleming	Assoc. Dir. Of Plan. & Resource Serv.	134,988			34,813					169,801
1764	Beth Ward	Associate Director	57,234			14,761					71,995
9820	LeAnn Perkins	Dir. of Administrative Services	85,000			21,922					106,922
1502	Paige Britton	Associate for Administration	51,576			13,301					64,877
6314	VACANT	Associate for Administration	0			0					0
13009	Lynda Bertram*	Administrative Specialist III	30,180			7,783					37,963
	Career Service Awards			6,400		998					7,398
	Wages										0
	Maintenance							146,481	25,736	0	172,217
TOTAL FOR VICE PRESIDENT FINANCE CCN 0101 93000-61-0000			1,056,326	6,400	0	273,424		146,481	25,736	0	1,508,367

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

Information Technology Operations - CCN 0101 93500-61-0000 (VPFI)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ DEBT	TOTAL	
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL	CONTINGENCY		SERVICE
	Maintenance									128,600	128,600
TOTAL FOR INFORMATION TECHNOLOGY OPERATIONS CCN 0101 93500-61-0000										128,600	128,600

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

Central Operations - CCN 0101 94000-61-0000 (VPFI)

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
	Extra Help Wages										0
	Maintenance					130,000	184,296	0	0		314,296
TOTAL FOR CENTRAL OPERATIONS CCN 0101 94000-61-0000		0	0	0	0	130,000	184,296	0	0		314,296

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

University Relations & Public Serv. - CCN 0101 95000-61-0000 (SGVR)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
3046	Melissa Rust	VP for University Relations & PS	167,336			43,156					210,492
	VACANT	Associate Vice President	0			0					0
	Career Service Awards			800		125					925
	Wages										0
	Maintenance							7,500	4,000		11,500
TOTAL FOR UNIVERSITY RELATIONS CCN 0101 95000-61-0000			167,336	800	0	43,281		7,500	4,000	0	222,917

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

General Counsel - CCN 0101 96000-61-0000 (SAGC)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/	DEBT	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL	CONTINGENCY	SERVICE	
1952	Fred Harrison	General Counsel	183,669			47,368					231,037
2178	Matt McCoy	Assoc Vice President	126,259			32,562					158,821
6321	Scott Varaday	Assoc Vice President	205,050			52,882					257,932
6486	JoAnn Maxey	Assoc Vice President	152,444			39,315					191,759
7841	VACANT	Senior Assoc General Counsel	0			0					0
8956	Bill Kincaid	Assoc General Counsel	118,611			30,590					149,201
7126	Jennifer Smith	Assoc General Counsel	110,000			28,369					138,369
2576	Sarah James	Assoc General Counsel	116,098			29,942					146,040
2342	Tamla Lewis	Assoc General Counsel	93,825			24,197					118,022
1092	Amanda Hull	Research Associate	102,495			26,433					128,928
2649	Sherri Robinson	Research Associate	115,000			29,659					144,659
1671	VACANT	Research Associate	0			0					0
14023	Brandon Robinson	Dir. of Institutional Research	88,000			22,695					110,695
2930	Gwen Johnson	Assoc for Administration	46,103			11,890					57,993
1116	VACANT	Assoc for Administration	0			0					0
13011	Kim Harriman*	Administrative Analyst	35,956			9,273					45,229
12803	Patty Doyal*	Legal Support Specialist	27,606			7,120					34,726
	Career Service Awards			5,800		904					6,704
	Wages				10,000	607					10,607
	Maintenance							157,162	11,342	0	168,504
TOTAL FOR GENERAL COUNSEL CCN 0101 96000-61-0000			1,521,116	5,800	10,000	393,807		157,162	11,342	0	2,099,227

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

Internal Audit - CCN 0101 96500-61-0000 (INAD)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
11141	Jacob Flournoy	Assoc Vice President	153,640			39,624					193,264
3681	Regina Terry	Director of Internal Audit	130,000			33,527					163,527
14746	Christopher Walker	Sr. Institutional Audit Manager	114,000			29,401					143,401
14747	John McDaniel	Sr. Institutional Audit Manager	118,000			30,432					148,432
14748	Laura Cheak	Sr. Institutional Audit Manager	116,000			29,916					145,916
10511	Kathy Ward	Regional Audit Manager	101,000			26,048					127,048
10507	VACANT	Regional Audit Manager	0			0					0
11368	Leisa Pulliam	Regional Audit Manager	102,709			26,489					129,198
14864	Amy Moss	Assoc Dir of Internal Audit	82,440			21,261					103,701
2898	Katrina Owoh	Assoc Dir of Internal Audit	80,500			20,761					101,261
6475	Gerry Harris	Senior Internal Auditor	50,000			12,895					62,895
	Career Service Awards			3,000		468					3,468
	Wages										0
	Maintenance							55,000	30,000	0	85,000
TOTAL FOR INTERNAL AUDIT CCN 0101 96500-61-0000			1,048,289	3,000	0	270,821		55,000	30,000	0	1,407,110

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

HECAP Debt Service - CCN 0101 7410-91-0000 (SPRS)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/	DEBT	TOTAL	
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL	CONTINGENCY	SERVICE		
	Maintenance								0	0	50,607	50,607
TOTAL FOR HECAP Debt Service CCN 0101 79410-91-0000		0			0				0	0	50,607	50,607

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

EVOL (eVersity, On-line Learning) - CCN 0121 10002-61-0000 (VPFI)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
15276	Harriet Watkins	Director of Distance Education	95,000			24,501					119,501
15408	Sara Dierk	Project/Program Specialist	52,000			13,411					65,411
15411	VACANT	Project/Program Specialist	0			0					0
15412	Angela Titherage	Project/Program Specialist	50,000			12,895					62,895
15417	Adam Peterson	Project/Program Specialist	48,000			12,379					60,379
15539	VACANT	Project/Program Manager	0			0					0
15560	VACANT	Project/Program Manager	62,000			15,990					77,990
15561	VACANT	Project/Program Manager	62,000			15,990					77,990
15562	VACANT	Project/Program Manager	62,000			15,990					77,990
	Career Service Awards					0					0
	Wages										0
	Maintenance										0
TOTAL FOR EVOL (e-Versity On-line Learning) CCN 0121 10002-61-0000			431,000	0	0	111,155	0	0	0	0	542,155

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

EVBR (eVersity, On-Boarding & Records) - CCN 0121 10003-61-0000 (VPFI)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
15274	Tammy Harrison	Associate Vice President	120,000			30,948					150,948
15416	Alexandra Tubbs	Project/Program Specialist	52,000			13,411					65,411
15431	Steven Howell	Project/Program Manager	52,000			13,411					65,411
15563	VACANT	Project/Program Manager	55,000			14,185					
15564	VACANT	Project/Program Manager	55,000			14,185					
15565	VACANT	Project/Program Manager	55,000			14,185					
15566	VACANT	Project/Program Manager	55,000			14,185					
15567	VACANT	Project/Program Manager	55,000			14,185					
15568	VACANT	Project/Program Manager	10,719			2,764					
	Career Service Awards										0
	Wages										0
	Maintenance										0
TOTAL FOR EVBR (eVersity, On-Boarding & Records) CCN 0121 10003-61-0000			509,719	0	0	131,457				0	641,176

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA

EVSE (eVersity, Student Experience) - CCN 0121 10004-61-0000 (VPFI)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
15275	Linda Wilson	Associate Vice President	120,000			30,948					150,948
15414	VACANT	Project/Program Specialist	0			0					0
15474	Christopher Dickie	Project/Program Manager	62,000			15,990					
15559	VACANT	Project/Program Manager	55,000			14,185					
	Career Service Awards										0
	Wages										0
	Maintenance										0
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000			237,000	0	0	61,122				0	298,122

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

EVVP (eVersity, Vice President) - CCN 0121 10005-61-0000 (VPFI)

POSITION NUMBER	TITLE	CAREER							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL			
15405	Kim Bradford Associate Vice President	115,000			29,658						144,658
	Career Service Awards										0
	Wages										0
	Maintenance										0
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000		115,000	0	0	29,658				0		144,658

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

Royalty Income -0371 80004-62-0000 (VPFI)

POSITION NUMBER	TITLE								TRANSFERS/ DEBT	TOTAL	
		SALARIES	CAREER SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL	CONTINGENCY		SERVICE
	Maintenance							100,000	0	0	100,000
TOTAL FOR ROYALTY INCOME CCN 0371 80004-62-0000		0			0			100,000	0	0	100,000

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 FY 2015/2016 POSITION BUDGET SUMMARY DATA**

								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
	CAREER SERVICE	WAGES	FRINGES	UTILITIES	GENERAL EXP	TRAVEL				
GRAND TOTAL	6,202,676	20,800	10,000	1,603,520	130,000	4,002,417	156,128	34,179	50,607	12,210,327
Classified salaries *	151,694									
Non-classified salaries	6,050,982									
Total Salaries	6,202,676									