

UofA

UNIVERSITY OF ARKANSAS

2017

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

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, 2017**

	FY 2016-17 BUDGET	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STATE APPROPRIATIONS	8,483,430	91.76%	8,483,975	91.86%	(545)	-0.01%
GIFTS, GRANTS, AND CONTRACTS	565,000	6.11%	555,000	6.01%	10,000	1.80%
INVESTMENT INCOME	54,861	0.59%	54,861	0.59%	0	0.00%
OTHER SOURCES	141,550	1.53%	141,550	1.53%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	9,244,841	100.00%	9,235,386	100.00%	9,455	0.10%
BUDGET ALLOCATIONS:						
INSTRUCTION	2,401,217	25.97%	2,669,016	28.74%	(267,799)	-10.03%
ACADEMIC SUPPORT	1,227,423	13.28%	1,284,590	13.83%	(57,168)	-4.45%
STUDENT SERVICES	1,490,728	16.12%	1,443,455	15.54%	47,273	3.27%
INSTITUTIONAL SUPPORT	1,181,192	12.78%	1,227,808	13.22%	(46,616)	-3.80%
OPERATION & MAINTENANCE OF PLANT	2,400,281	25.96%	2,441,428	26.29%	(41,147)	-1.69%
NON-MANDATORY TRANSFERS	544,000	5.88%	220,000	2.37%	324,000	147.27%
TOTAL E&G BUDGET ALLOCATIONS	9,244,841	100.00%	9,286,297	100.00%	(41,457)	-0.45%

**Arkansas School for Mathematics, Sciences and the Arts
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2017**

	Salaries	Benefits	Maintenance	Utilities	Transfers	Contingency	Total
BUDGET ALLOCATIONS:							
INSTRUCTION	1,568,126	511,191	221,900			100,000	2,401,217
ACADEMIC SUPPORT	644,654	211,769	371,000				1,227,423
STUDENT SERVICES	481,538	158,190	851,000				1,490,728
INSTITUTIONAL SUPPORT	511,817	287,375	382,000				1,181,192
OPER & MAINT OF PLANT	140,762	46,238	1,452,281	761,000			2,400,281
NON-MANDATORY TRANSFERS					544,000		544,000
TOTAL E&G BUDGET ALLOCATIONS	3,346,897	1,214,763	3,278,181	761,000	544,000	100,000	9,244,841

Sources of Revenue

Current Unrestricted E&G					FY 2017	FY 2016	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	STATE APPROPRIATIONS				
1100	0001	5210	1100	Educational Excellence	7,370,415	7,370,960	(545)	0.0%
1100	0001	5200	1100	RSA - General Revenues (A)	1,101,885	1,101,885	-	0%
1100	0001	5200	1100	RSA - General Revenues (B1)	11,130	11,130	-	0%
TOTAL STATE APPROPRIATIONS					8,483,430	8,483,975	(545)	0%
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	35,000	25,000	10,000	29%
1100	3240	5340	1200	Japan Foundation - Sister City Program	30,000	30,000	-	0%
TOTAL GRANTS AND CONTRACTS					565,000	555,000	10,000	2%
OTHER SOURCES								
1100	0001	5601	1500	Assessment-Electricity Charge (\$45)	7,650	7,650	-	0%
1100	0001	5602	1500	Assessment-Residence Hall Maintenance (\$30)	5,100	5,100	-	0%
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	6,800	-	0%
1100	0001	5606	1500	Assessment-Concurrent Credit Fees (\$500)	85,000	85,000	-	0%
1100	0001	5670	1500	Sales Tax Reimbursement	20,000	20,000	-	0%
TOTAL OTHER SOURCES					141,550	141,550	-	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					9,244,841	9,235,386	9,455	0%

Budget Allocation

Current Unrestricted E&G					FY 2017	FY 2016	Amount	Percent
FUND	ORG	ACCT	PROG	INSTRUCTION	Budget	Budget	Change	Change
1100	0001	7999	4010	General Institution - Contingency	100,000	184,529	(84,529)	-85%
1100	3000	7100	4010	Dean of Academic Affairs - Textbooks	19,500	20,000	(500)	-3%
1100	3220	6100	4040	Outreach Programs - Salaries and Benefits	11,600	20,670	(9,070)	-78%
1100	3220	7100	4040	Outreach Programs - Maintenance	13,000	14,000	(1,000)	-8%
1100	3230	6100	4020	Arkansas STEM Pathways - Salaries and Benefits	349,471	391,711	(42,240)	-12%
1100	3230	7100	4020	Arkansas STEM Pathways - Maintenance	49,800	40,300	9,500	19%
1100	3240	6100	4020	Arkansas GLASS Initiative - Salaries and Benefits	59,782	80,095	(20,313)	-34%
1100	3240	7100	4020	Arkansas GLASS Initiative - Maintenance	45,000	33,000	12,000	27%
1100	3311	7100	4010	Science Department - Maintenance - Science Fair	8,500	8,500	-	0%
1100	3312	6100	4010	Biology - Salaries and Benefits	154,336	153,930	406	0%
1100	3312	7100	4010	Biology - Maintenance	10,000	10,000	-	0%
1100	3313	6100	4010	Chemistry - Salaries and Benefits	180,923	146,792	34,131	23%
1100	3313	7100	4010	Chemistry - Maintenance	14,000	14,000	-	0%
1100	3314	6100	4010	Physics - Salaries and Benefits	188,613	222,705	(34,093)	-15%
1100	3314	7100	4010	Physics - Maintenance	10,000	10,000	-	0%
1100	3321	6100	4010	Mathematics - Salaries and Benefits	280,372	311,591	(31,220)	-10%
1100	3321	7100	4010	Mathematics - Maintenance	12,000	12,000	-	0%
1100	3322	6100	4010	Computer Science - Salaries and Benefits	77,351	143,602	(66,251)	-46%
1100	3322	7100	4010	Computer Science - Maintenance	10,000	10,000	-	0%
1100	3341	6100	4010	Humanities - Salaries and Benefits	647,683	682,646	(34,963)	-5%
1100	3341	7100	4010	Humanities - Maintenance	16,600	16,600	-	0%
1100	3342	6100	4010	Arts - Salaries and Benefits	114,573	114,271	302	0%
1100	3342	7100	4010	Arts - Maintenance	10,000	10,000	-	0%
1100	3351	6100	4010	Music - Salaries and Benefits	14,614	14,575	39	0%
1100	3351	7100	4010	Music - Maintenance	3,500	3,500	-	0%
TOTAL INSTRUCTION					2,401,217	2,669,016	(267,799)	-10%

Budget Allocation

Current Unrestricted E&G					FY 2017	FY 2016	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT				
1100	0001	7200	4360	General Institution - UALR Concurrent Credit Enrollment	100,000	100,000	-	0%
1100	1200	6100	4340	Networks - Salaries and Benefits	228,589	227,987	602	0%
1100	1200	7100	4340	Networks - Maintenance	180,000	220,000	(40,000)	-18%
1100	3000	6100	4360	Dean of Academic Affairs- Salaries and Benefits	161,300	160,875	425	0%
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	20,000	-	0%
1100	3050	6100	4360	Counselor's Office - Salaries and Benefits	187,319	185,500	1,819	1%
1100	3050	7100	4360	Counselor's Office - Maintenance	14,500	14,500	-	0%
1100	3100	6100	4310	Library - Salaries and Benefits	125,510	125,179	331	0%
1100	3100	7100	4310	Library - Maintenance	21,500	29,000	(7,500)	-26%
1100	3210	6100	4360	Outreach Director- Salaries and Benefits	76,852	76,650	202	0%
1100	3210	7100	4360	Outreach Director-Maintenance	10,000	10,000	-	0%
1100	3220	6100	4360	Outreach Programs - Salaries and Benefits	-	13,250	(13,250)	-100%
1100	3230	6100	4360	Arkansas STEM Pathways - Salaries and Benefits	76,853	76,650	204	0%
TOTAL ACADEMIC SUPPORT					1,227,423	1,284,590	(57,168)	-4%

Budget Allocation

Current Unrestricted E&G					FY 2017	FY 2016	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
STUDENT SERVICES								
1100	0001	7100	4410	Cafeteria - Food Services Contract	615,000	592,000	23,000	4%
1100	2100	6100	4410	Admissions - Salaries and Benefits	104,952	102,025	2,927	3%
1100	2100	7100	4410	Admissions - Maintenance	60,000	71,000	(11,000)	-18%
1100	3000	7100	4410	Dean of Academic Affairs - Student Travel	15,000	11,500	3,500	30%
1100	3341	7100	4410	Humanities - Global Learning Program - Maintenance	80,000	62,500	17,500	22%
1100	4000	6100	4410	Dean of Students - Salaries and Benefits	201,678	196,363	5,315	3%
1100	4000	7100	4410	Dean of Students - Maintenance	45,000	49,000	(4,000)	-8%
1100	4100	6100	4410	Residential Life Coordinator - Salaries and Benefits	293,243	285,967	7,276	3%
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	39,855	37,100	2,755	7%
1100	4300	7100	4410	Student Activities Coordinator - Maintenance	25,000	25,000	-	0%
TOTAL STUDENT SERVICES					1,490,728	1,443,455	47,273	3%

Budget Allocation

Current Unrestricted E&G					FY 2017	FY 2016	Amount	Percent
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT	Budget	Budget	Change	Change
1100	0001	6100	4510	General Institution - Salary Pool	36,000	35,000	1,000	3%
1100	0001	6300	4510	General Institution - Fringe Benefits Pool	16,068	13,966	2,102	15%
1100	0001	6900	4510	General Institution - Other Payroll Expenses	115,000	115,000	-	0%
1100	0001	7100	4510	General Institution - Maintenance	226,500	242,500	(16,000)	-7%
1100	1000	6100	4510	Director - Salaries and Benefits	206,693	206,149	544	0%
1100	1000	7100	4510	Director - Maintenance	15,000	15,000	-	0%
1100	1300	6100	4510	Public Relations - Salaries and Benefits	56,049	55,901	148	0%
1100	1300	7100	4510	Public Relations - Maintenance	72,500	87,000	(14,500)	-20%
1100	5000	6100	4510	Finance - Salaries and Benefits	284,688	300,302	(15,614)	-5%
1100	5000	7100	4510	Finance - Maintenance	48,000	50,000	(2,000)	-4%
1100	6000	6100	4510	Institutional Advancement - Salaries and Benefits	84,694	81,490	3,204	4%
1100	6000	7100	4510	Institutional Advancement - Maintenance	20,000	25,500	(5,500)	-22%
TOTAL INSTITUTIONAL SUPPORT					1,181,192	1,227,808	(46,616)	-4%

Budget Allocation

Current Unrestricted E&G					FY 2017	FY 2016	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	298,581	307,162	(8,581)	-3%
1100	0001	7100	4610	Maintenance - Utilities	761,000	810,000	(49,000)	-6%
1100	0001	7100	4620	Maintenance - Contracts	1,022,700	993,000	29,700	3%
1100	5100	6100	4630	Maintenance - Salaries and Benefits	187,000	200,266	(13,266)	-7%
1100	5100	7100	4630	Maintenance - Maintenance	131,000	131,000	-	0%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,400,281	2,441,428	(41,147)	-2%
NON-MANDATORY TRANSERS								
1100	0001	8200	9000	Transfer - Debt Service Repayment - SC	150,000	150,000	-	0%
1101	0001	8200	9000	Transfer - Debt Service Repayment - CIC	387,000	-	387,000	100%
1100	0001	8200	9000	Transfer - Building Reserve	1,000	25,000	(24,000)	-96%
1100	0001	8200	9000	Transfer - Vehicle Reserve	1,000	25,000	(24,000)	-2400%
1100	3000	8200	9000	Transfer - Summer Programs	5,000	20,000	(15,000)	-300%
TOTAL NON-MANDATORY TRANSERS					544,000	220,000	324,000	147%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					9,244,841	9,286,297	(41,457)	0%

**Arkansas School for Mathematics, Sciences and the Arts
Index of Organizations**

Organization Number	Organization Name	Page Number
2000	Admissions	11
3342	Arts Department	26
3312	Biology Department	20
3313	Chemistry Department	21
4200	Community Leadership &	30
3322	Computer Science Departr	24
3050	Counselor's Office	13
3000	Dean of Academic Affairs	12
4000	Dean of Students	28
1000	Director	8
5000	Finance	32
0001	General Institution	6
3240	GLASS Initiative	18
3341	Humanities Department	25
6000	Institutional Advancement	34
3100	Library	14
5100	Maintenance	33
3321	Mathematics Department	23
3351	Music Department	27
1200	Networks	9
3210	Outreach Director	15
3220	Outreach Programs	16
3314	Physics Department	22
1300	Public Relations	10
4100	Residential Life Coordinat	29
3311	Science Department	19
3230	STEM Pathways	17
4300	Student Activities Coordin	31

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	36,000
											<u>36,000</u>
											Salaries Total
				Fringe Benefits Pool			1100	0001	6300	4510	16,068
				Other Payroll Expenses			1100	0001	6900	4510	115,000
											<u>131,068</u>
											Benefits Total
				Employee Wellness Program Activities			1100	0001	7100	4510	5,000
				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	24,000
				Institutional Dues			1100	0001	7245	4510	3,000
				Printing/Composition			1100	0001	7255	4510	2,000
				Copier/Postage Machine Contracts			1100	0001	7266	4510	25,000
				Newspaper Subscriptions			1100	0001	7276	4510	1,000
				Office Supplies & Paper			1100	0001	7280	4510	11,000
				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
				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
											<u>226,500</u>
											Maintenance Total
				UALR/NPCC Concurrent Credit Enrollment			1100	0001	7200	4360	100,000
				Lease Payment to Delta Student Housing			1100	0001	7960	4630	298,581
				Contingency			1100	0001	7999	4010	100,000
				Transfer to Plant - Debt Service Repayment - SC			1100	0001	8200	9000	150,000
				Transfer to Plant - Debt Service Repayment - CIC			1100	0001	8200	9000	387,000
				Transfer to Plant - Building Reserve			1100	0001	8200	9000	1,000
				Transfer to Plant - Vehicle Reserve			1100	0001	8200	9000	1,000
											<u>1,431,149</u>
											Department Total

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	140,000
				Utilities-Electricity			1100	0001	7710	4610	515,000
				Utilities-Water/Sewer			1100	0001	7730	4610	100,000
				Utilities-Cable			1100	0001	7700	4610	6,000
				Utilities Total							<u>761,000</u>
				Contract - Food Services			1100	0001	7321	4410	615,000
				Contract - Janitorial			1100	0001	7322	4620	162,000
				Contract - Maintenance			1100	0001	7323	4620	470,000
				Contract - Elevator Maintenance			1100	0001	7324	4620	51,000
				Contract - Security			1100	0001	7325	4620	316,000
				Contract - Pest Control			1100	0001	7327	4620	5,100
				Contract - Alarm Monitoring			1100	0001	7328	4620	15,000
				Contract - Gas Management			1100	0001	7329	4620	3,600
				Contracts Total							<u>1,637,700</u>
				Department Total							<u>2,398,700</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	700	
				Salaries Total								155,584
				Benefits			1100	1000	6300	4510	51,109	
				Maintenance			1100	1000	7100	4510	15,000	
				Department Total								221,693

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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
	AA9986	VACANT	(Franklin)	Technology Support Specialist	50100	12-NE	1100	1200	6130	4340	29,882
				Career Service Award - Malone/Hankins			1100	1200	6120	4340	1,300
				Salaries Total							<u>172,067</u>
				Benefits			1100	1200	6300	4340	56,522
				Maintenance			1100	1200	7100	4340	180,000
				Department Total							<u>408,589</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	7,000
		* split btwn Public Relations and Arts & Humanities									
					Salaries Total						42,191
				Benefits			1100	1300	6300	4510	13,858
				Maintenance			1100	1300	7100	4510	72,500
				Department Total						128,549	

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	2000	Office - Admissions									
10858	AB9988	Carpenter	Valerie	Director of Admissions	50040	12-NE	1100	2000	6130	4410	52,000
11112	BB9980	Jones	LaQuilla	Recruiter	50215	10-NE	1100	2000	6130	4410	27,000
					Salaries Total						79,000
				Benefits			1100	2000	6300	4410	25,952
				Maintenance			1100	2000	7100	4410	60,000
					Department Total						164,952

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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
10788	HL9991	Gould	Dean	Pine Street Monitor	59901	10-HL	1100	3000	6200	4360	8,000
Salaries Total											121,413
							1100	3000	6300	4360	39,887
							1100	3000	7100	4360	25,000
							1100	3000	7100	4010	19,500
							1100	3000	7100	4370	20,000
							1100	3000	7100	4410	15,000
							1100	3000	8200	9000	5,000
Department Total											245,800

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	50065	12-EX	1100	3050	6120	4360	55,000
11078	BB9997	Gatten	Olivia	Academic and College Counselor	50080	12-EX	1100	3050	6120	4360	50,000
11092	AB9983	Broussard	Saul	Student Success Coordinator	50125	10-NE	1100	3050	6130	4360	36,000
				Salaries Total							<u>141,000</u>
				Benefits			1100	3050	6300	4360	46,319
				Maintenance			1100	3050	7100	4360	14,500
				Department Total							<u>201,819</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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
				Benefits			1100	3100	6300	4310	31,036
				Maintenance			1100	3100	7100	4310	21,500
					Department Total						147,010

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	6120	4360	32,214
187	AB9986	Humphreys	Natalie	Distance Learning Tech *	50110	10-NE	1100	3210	6130	4360	25,636
		<i>* split btwn Outreach and Pathways</i>									
											Salaries Total
											<u>57,850</u>
				Benefits			1100	3210	6300	4360	19,002
				Maintenance			1100	3210	7100	4360	10,000
											<u>Department Total</u>
											<u>86,852</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3220		Outreach Programs									
		<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	5,000
				Extra Comp Payments - SEI@			1100	3220	6170	4040	3,600
				Extra Comp Payments -Science & Arts Café			1100	3220	6170	4040	1,000
				Salaries Total							<u>11,600</u>
				Maintenance - Humanities Days			1100	3220	7100	4040	500
				Maintenance - SEI on-campus			1100	3220	7100	4040	1,000
				Maintenance - SEI @			1100	3220	7100	4040	4,000
				Maintenance - Coding Arkansas' Future			1100	3220	7100	4040	5,000
				Maintenance - Tennoji Exchange Program			1100	3220	7100	4040	2,500
				Total Maintenance			1100	3220	7100	4040	<u>13,000</u>
				Department Total							<u>24,600</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3230		Arkansas STEM Pathways									
181	AB9982	Slaymaker	William (Dave)	Assistant Dean for Outreach*	50085	12-EX	1100	3230	6120	4360	32,214
187	AB9986	Humphreys	Natalie	Distance Learning Tech*	50110	10-NE	1100	3230	6130	4360	25,636
177	TB9992	Frank	Carl	Pathways-Computer Science**	50090	10-EX	1100	3230	6110	4020	50,154
10628	TB9970	Waddell	Jack	Pathways-Physics***	50090	10-EX	1100	3230	6110	4020	26,105
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	3230	6110	4020	26,619
	TB9934	Grisham	Caleb	Pathways-Math****	50090	10-EX	1100	3230	6110	4020	22,500
10629	TB9932	Waddell	Lindsey	Pathways-Environmental Science*****	50090	10-EX	1100	3230	6110	4020	24,600
160	AB9981	Moix	Daniel	Computer Science Education Specialist	50067	12-EX	1100	3230	6120	4020	65,000
Salaries Total											321,003
		<i>* split btwn Pathways and Outreach</i>		Benefits - Teachers			1100	3230	6300	4020	86,318
		<i>** split btwn Pathways and Comp Sci</i>		Benefits - Academic Administration			1100	3230	6300	4360	19,003
		<i>*** split btwn Pathways and Physics</i>									
		<i>**** split btwn Pathways and Math</i>		Travel			1100	3230	7400	4020	4,000
		<i>***** split btwn Pathways and Chemistry</i>		Professional Development			1100	3230	7400	4020	31,000
				Lab materials			1100	3230	7215	4020	4,000
				STEM Marketing			1100	3230	7205	4020	2,000
				Course Management System/License			1100	3230	7245	4020	6,800
				Instructional Technology/Equipment			1100	3230	7225	4020	2,000
Total Maintenance											49,800
Department Total											476,124

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3240		Arkansas GLASS Initiative									
	TB9971	VACANT		Teacher-Japanese	50090	10-EX	1100	3240	6110	4020	45,000
											45,000
				Benefits			1100	3240	6300	4020	14,782
				Hanban Institute - Chinese Teacher			1100	3240	7100	4020	40,000
				Maintenance			1100	3240	7100	4020	5,000
				Total Maintenance			1100	3240	7100	4020	45,000
				Department Total							104,782

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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							<u>8,500</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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
				Benefits			1100	3312	6300	4010	38,161
				Maintenance			1100	3312	7100	4010	10,000
					Department Total						164,336

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	58,348
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	24,600
Salaries Total											136,187
* <i>split btwn Pathways and Chemistry</i>							1100	3313	6300	4010	44,736
							1100	3313	7100	4010	14,000
Department Total											194,923

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	26,106
											<u>141,975</u>
					Salaries Total						
							1100	3314	6300	4010	46,638
							1100	3314	7100	4010	10,000
											<u>198,613</u>
					Department Total						

* split btwn Pathways and Physics

Benefits
Maintenance

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	66,597
10661	TB9973	Gregory	Denise	Teacher	50090	10-EX	1100	3321	6110	4010	49,200
10893	TB9938	Kennedy-Zhang	Nikki	Teacher	50090	10-EX	1100	3321	6110	4010	46,125
	TB9934	Grisham	Caleb	Teacher*	50090	10-EX	1100	3321	6110	4010	22,500
186	TB9959	Ulrey	Josh	Teacher*	50090	10-EX	1100	3321	6110	4010	26,620
				Salaries Total							<u>211,042</u>
				Benefits			1100	3321	6300	4010	69,330
				Maintenance			1100	3321	7100	4010	12,000
				Department Total							<u>292,372</u>

* split btwn Pathways and Math

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	12,538	
10533	TB9976	Seward	Nicholas (Nick)	Teacher	50090	10-EX	1100	3322	6110	4010	45,685	
					Salaries Total							58,223
* <i>split btwn Pathways and Comp Sci</i>				Benefits			1100	3322	6300	4010	19,128	
				Maintenance			1100	3322	7100	4010	10,000	
					Department Total							87,351

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	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-Comp/Lit	50090	10-EX	1100	3341	6110	4010	47,000
690	TB9999	Luckow	Ronald (Ron)	Teacher-History/Social Sciences	50090	10-EX	1100	3341	6110	4010	49,200
156	TB9978	McElderry	Dan	Teacher-Spanish	50090	10-EX	1100	3341	6110	4010	62,692
11048	TB9994	Oatsvall	Neil	Teacher-History/Japanese	50090	10-EX	1100	3341	6110	4010	47,000
225	TB9969	Ross	Ernestine	Teacher-History/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
Salaries Total											487,531
							1100	3341	6300	4010	160,152
							1100	3341	7100	4010	16,600
							1100	3341	7100	4410	80,000
Department Total											744,283

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	
		* split btwn Public Relations and Arts & Humanities										
											Salaries Total	86,241
				Benefits			1100	3342	6300	4010	28,332	
				Maintenance			1100	3342	7100	4010	10,000	
											Department Total	124,573

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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							<u>11,000</u>
				Benefits			1100	3351	6300	4010	3,614
				Maintenance			1100	3351	7100	4010	3,500
				Department Total							<u>18,114</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	42,000
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
	HL9994	VACANT	(Hill)	Fitness Center Monitor	59901	10-HL	1100	4000	6200	4410	1,500
				Career Service Award - Brown			1100	4000	6130	4410	700
Salaries Total											151,808
							1100	4000	6300	4410	49,870
							1100	4000	7100	4410	45,000
Department Total											246,678

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	4100	Residential Life Coordinator									
10983	BB9990	Roop	Kayla	Residential Life Coordinator	50130	12-NE	1100	4100	6130	4410	30,000
11119	AA9993	Newton	Raynetta	Residential Life Secretary	50280	10-NE	1100	4100	6130	4410	24,000
10455	BB9988	Hughes	Deana	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,000
	BB9985	Easter	Roxanne	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
	BB9987	VACANT	(Roop)	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
11232	BB9989	Clayborn	Ashley	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
10843	BB9998	Riley	Jason	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,910
10841	BB9994	Browning	Alex	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,910
856	BB9996	Wesson	James	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
10845	BB9992	Heron	Timothy	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,910
				Salaries Total							220,730
				Benefits			1100	4100	6300	4410	72,513
				Maintenance			1100	4100	7100	4410	7,000
				Department Total							300,243

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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							<u>4,000</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	4300	Student Activities Coordinator									
11110	AB9998	Hammons	Whitney	Community Developer	50150	12-NE	1100	4300	6130	4410	30,000
											Salaries Total
											30,000
				Benefits			1100	4300	6300	4410	9,855
				Maintenance			1100	4300	7100	4410	25,000
											Department Total
											64,855

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	5000	Office - Finance									
784	AB9999	Smith	Ashley	Director of Finance	50030	12-EX	1100	5000	6120	4510	73,500
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	43,000
10519	AA9996	Packard	Sabrina	Receptionist	50220	12-NE	1100	5000	6130	4510	25,786
11168	AB9990	Moore	Whitney	Accountant	50105	12-NE	1100	5000	6130	4510	41,500
				Career Service Award - Smith			1100	5000	6120	4510	600
				Career Service Award - LaRue			1100	5000	6130	4510	600
				Salaries Total							214,292
				Benefits			1100	5000	6300	4510	70,396
				Maintenance			1100	5000	7100	4510	48,000
				Department Total							332,688

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	25,540
346	AA9992	Pratt	David	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	22,000
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
				Career Service Award - Gaither & Varney			1100	5100	6130	4630	1,200
				Salaries Total							<u>140,762</u>
				Benefits			1100	5100	6300	4630	46,238
				Maintenance			1100	5100	7100	4630	131,000
				Department Total							<u>318,000</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2016-2017**

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	63,750
				Salaries Total							63,750
				Benefits			1100	6000	6300	4510	20,944
				Maintenance			1100	6000	7100	4510	20,000
				Department Total							104,694