

**UNIVERSITY OF ARKANSAS  
CLINTON SCHOOL OF PUBLIC SERVICE**

**BUDGET SUMMARY  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

**MISSION:**

The Clinton School's vision is of a world of leaders who work with others to build healthy, engaged and vibrant communities. The mission of the Clinton School is to educate and prepare individuals for public service that incorporates a strategic vision, an authentic voice, and a commitment to the common good.

**ESTIMATED REVENUES:**

For the 2018 budget year, revenue projections for E&G are approximately \$3.2 million. The majority of the revenues are expected to come from State Appropriations and tuition.

**BUDGET ALLOCATIONS:**

Compensation & Benefits represent approximately 73% of the E&G budget allocations. A 2.0% salary increase has been budgeted for July 1, 2017.

The School has budgeted \$100,000 of its Plant funds to cover deferred maintenance cost for leased space at its Arcade Building and River Market locations.

The Restricted Funds are comprised of Grant funds. In FY17, the Grant funds were received creating a surplus in FY17. In FY18, the Grant funds will be spent causing a deficit in FY18. Over the two year period, each Grant project will have a net balance of zero.

## UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

## Budgeted Revenues, Expenses and Changes in Net Position

For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
<b>OPERATING REVENUE</b>						
Student tuition & fees	\$816,000					\$816,000
Less: Institutional scholarships						
Less: Other scholarship allowances						
Patient services						
Federal and county appropriations						
Grants and contracts						
Sales/services of educational departments						
Insurance plan						
Auxiliary enterprises:						
Athletics						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Housing/food service						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Bookstore						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other auxiliary enterprises						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other operating revenues						0
<b>TOTAL OPERATING REVENUES</b>	<b>\$816,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$816,000</b>
<b>OPERATING EXPENSES</b>						
Compensation & benefits	\$2,296,531		\$198,412			\$2,494,943
Supplies & services	495,044		274,686	\$100,000		869,730
Scholarships & fellowships	365,000		95,000			460,000
Insurance plan						0
Depreciation						0
Contingency						0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,156,575</b>	<b>\$0</b>	<b>\$568,098</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$3,824,673</b>
<b>OPERATING LOSS</b>	<b>(\$2,340,575)</b>	<b>\$0</b>	<b>(\$568,098)</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$3,008,673)</b>

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
<b>NON-OPERATING REVENUES (EXPENSES)</b>						
State appropriations	\$2,295,575					\$2,295,575
Property & sales tax						
Grants			\$30,000			30,000
Gifts			95,000			95,000
Investment income						
Interest on capital asset-related debt						
Other	45,000					45,000
NET NON-OPERATING REVENUES	\$2,340,575	\$0	\$125,000	\$0	\$0	\$2,465,575
INCOME (LOSS) BEFORE OTHER REV/EXP	\$0	\$0	(\$443,098)	(\$100,000)	\$0	(\$543,098)
<b>OTHER CHANGES IN NET ASSETS</b>						
Capital appropriations						
Capital gifts and grants						
Other						
TOTAL OTHER CHANGES	0	0	0	0	0	0
<b>TRANSFERS IN (OUT)</b>						
Debt Service						
Other						
TOTAL TRANSFERS IN (OUT)	0	0	0	0	0	0
INCREASE IN NET ASSETS	\$0	\$0	(\$443,098)	(\$100,000)	\$0	(\$543,098)

**UA Clinton School of Public Service  
Unrestricted Position Budget  
July 1, 2017**

<b>POSN NO.</b>	<b>POSN TITLE</b>	<b>NAME</b>	<b>July 1 Salary</b>
9796	Dean of Clinton School	James Rutherford	189,000
10810	Distinguished Professor	Susan Hoffpauir	191,426
10453	Instructor	Nikolia Dipippa	81,655
10444	Lecturer	VACANT-Programs	50,000
	Lecturer	VACANT-Admissions	50,000
10815	Lecturer	Tiffany Jacob	56,100
10445	Lecturer	Hilary Trudell	66,143
9806	Professor	Christy Standerfer	112,833
9824	Professor	Al Bavon	122,437
10090	Professor	Charlotte Williams	112,833
10807	Professor	Ellen Fitzpatrick	105,398
10808	Professor	Warigia Bowman	87,831
10905	Project/Program Director	VACANT-Development	60,000
15790	Project/Program Director	Alex Thomas	94,182
9808	Project/Program Manager	Jonathan Dunkley	57,511
14391	Project/Program Manager	Steve Person	69,997
11119	Project/Program Specialist	Annette Gary	47,054
15795	Project/Program Specialist	Jeanne Stovall	51,939
15797	Project/Program Specialist	Leandra Sanders	58,140
9412	System office position	Carol Kordsmeier*	6,347
	Temporary Worker	Assistant-Field Services	9,000
	Temporary Worker	Assistant-Field Services	9,000
	Temporary Worker	Assistant-CCP	9,000
	Temporary Worker	Assistant-Programs	9,000
	Temporary Worker	Assistant-River Market	9,000
	Temporary Worker	Assistant-Faculty	9,000
	Temporary Worker	Assistant-Faculty	9,000
	Temporary Worker	Herbert Ragan	12,380
	Temporary Worker	Don Ernst	<u>26,835</u>
	TOTAL Unrestricted Salaries		<u><u>1,773,040</u></u>