

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

**BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

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 2019 budget year, revenue projections for E&G are approximately \$3.7 million. The main revenue stream for the school is State Appropriations and Student Tuition and Fees. As the school launches its EMPS program, Student Tuition and Fees are budgeted higher than in previous years.

BUDGET ALLOCATIONS:

Compensation & Benefits represent approximately 72% of budgeted expenses. A 2.0% salary increase has been budgeted for July 1, 2018.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2019

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees	1,430,000					1,430,000
Less: Institutional scholarships	(440,000)					(440,000)
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Federal grants and contracts						-
State and local grants and contracts						-
Non-governmental 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	17,000					17,000
TOTAL OPERATING REVENUES	1,007,000	-	-	-	-	1,007,000
OPERATING EXPENSES						
Compensation & benefits	2,448,665		229,650			2,678,315
Supplies & services	793,110		60,350			853,460
Scholarships & fellowships	-				160,000	160,000
Insurance plan						-
Depreciation				60,800		60,800
TOTAL OPERATING EXPENSES	3,241,775	-	290,000	60,800	160,000	3,752,575
OPERATING LOSS	(2,234,775)	-	(290,000)	(60,800)	(160,000)	(2,745,575)

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2019

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	2,295,575					2,295,575
Property & sales tax						-
Grants			290,000			290,000
Gifts					160,000	160,000
Investment income						-
Interest on capital asset-related debt						-
Other						-
NET NON-OPERATING REVENUES	2,295,575	-	290,000	-	160,000	2,745,575
INCOME (LOSS) BEFORE OTHER REV/EXP	60,800	-	-	(60,800)	-	-
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service						-
Other	(60,800)			60,800		-
TOTAL TRANSFERS IN (OUT)	(60,800)	-	-	60,800	-	-
INCREASE (DECREASE) IN NET POSITION	-	-	-	-	-	-
IF DECREASE IN NET POSITION ABOVE:						
Use of prior year net position to balance budget*						-
	-	-	-	-	-	-
*Use of prior year net position for the following:						
						-
						-
Total (agrees to "Use of prior year net position" above)	-	-	-	-	-	-
NET POSITION:						
Audited net position at June 30, 2017	316,922		-	712,598	-	1,029,520
Projected change in net position for year ending June 30, 2018	-		-	(80,000)	-	(80,000)
Projected net position at June 30, 2018	316,922		-	632,598	-	949,520

**UA Clinton School of Public Service
Unrestricted Position Budget
July 1, 2018**

POSN TITLE	NAME	July 1 Salary
Dean of Clinton School	James Rutherford	189,000
Distinguished Professor	Susan Hoffpauir	195,255
Instructor	Nikolia Dipippa	106,000
Lecturer	Bailey Gambill	58,500
Lecturer	Tiffany Jacob	68,100
Lecturer	Hilary Trudell	71,400
Professor	Christy Standerfer	115,090
Professor	Al Bavon	124,886
Professor	Charlotte Williams	115,090
Professor	Ellen Fitzpatrick	107,506
Professor	Chul Park	73,440
Professor	Robert Richards	72,000
Professor	N. Driver (Bowman)	74,000
Project/Program Director	Patrick Newton	71,000
Project/Program Director	Alex Thomas	106,000
Project/Program Manager	Jonathan Dunkley	58,661
Project/Program Manager	Steve Person	71,397
Project/Program Specialist	Annette Gary	47,995
Project/Program Specialist	Jeanne Stovall	52,978
Project/Program Specialist	Leandra Sanders	60,000
System office position	Carol Kordsmeier	6,732
Temporary Worker	Temporary Worker	9,400
Temporary Worker	Temporary Worker	9,400
Temporary Worker	Temporary Worker	9,400
Temporary Worker	Temporary Worker	9,400
Temporary Worker	Temporary Worker	9,400
Temporary Worker	Temporary Worker	9,400
Temporary Worker	Herbert Ragan	12,500