

UofA

UNIVERSITY OF ARKANSAS

2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET

System eVersity

**UNIVERSITY OF ARKANSAS
SYSTEM eVersity
Summary of Estimated Revenues and Budget Allocations
for the Year Ending June 30, 2020**

	FY 2020 <i>Budget</i>	FY 2019 <i>Budget</i>
ESTIMATED REVENUES:		
State Appropriations		
Tuition & Fees	\$ 2,465,664	\$ 2,039,823
Other Sources	40,000	12,000
	\$ 2,505,664	\$ 2,051,823
BUDGET ALLOCATIONS:		
Salaries & Wages	\$ 1,083,032	\$ 1,048,564
Fringe Benefits	305,877	300,981
Maintenance & Operations	1,029,255	1,258,721
Debt Service	87,500	
Transfers/Contingency	-	-
	\$ 2,505,664	\$ 2,608,266
NET SURPLUS/DEFICIT	\$ -	\$ (556,443)

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2019/2020 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE						TRANSFERS/	DEBT	TOTAL	
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	CONTINGENCY		SERVICE
15647	Jay Parker	Project/Program Director	95,040			26,147			121,187	
15611	Jessica Moore	Project/Program Specialist	59,860			17,198			77,058	
15614	Vacant	Project/Program Specialist	55,325			15,895			71,220	
15813	Ramesh Muthukumarana	Project/Program Specialist	59,860			17,198			77,058	
	Career Service Awards			1,000		158			1,158	
	Wages					-			-	
	Maintenance						1,500		1,500	
TOTAL FOR EVOL (e-Versity On-line Learning) CCN 0121 10002-61-0000			270,085	1,000	-	76,596	-	1,500	-	349,181

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2019/2020 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE	SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
15609	Steven Howell	75,062			21,565					96,627
15568	Alexandra Tubbs	57,120			15,484					72,604
15615	Camille Guess Mitchell	42,840			11,382					54,222
15613	Sajjad Sabeel	47,500			13,647					61,147
16907	Vacant	40,000			11,492					51,492
16908	Vacant	40,000			11,492					51,492
	Career Service Awards		1,600		253					1,853
	Wages				-					-
	Maintenance						5,000			5,000
TOTAL FOR EVBR (eVersity, On-Boarding & Records) CCN 0121 10003-61-0000		302,522	1,600	-	85,315		5,000		-	394,437

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2019/2020 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE	SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
15610	Melanie Jacks Project/Program Manager	43,935			12,623					56,558
15559	Project/Program Manager	-			-					-
15563	Adam Davis Project/Program Manager	75,060			21,565					96,625
16906	Jaime Ashmore Project/Program Specialist	48,480			13,928					62,408
15566	Jennifer Hoelzeman Project/Program Manager	47,275			13,582					60,857
	Career Service Awards				-					-
	Wages				-					-
	Maintenance				-					-
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000		214,750	-	-	61,698				-	276,448

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2019/2020 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE	SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
16286	Kim Bradford Executive Project/Program Director	127,280			34,831					162,111
15565	Kati Gordon Project/Program Manager	85,080			24,442					109,522
	Career Service Awards		1,500		237					1,737
	Wages				-					-
	Maintenance					1,016,755	6,000			1,022,755
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000		212,360	1,500	-	59,510	1,016,755	6,000		-	1,296,125

**UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2019/2020 POSITION BUDGET SUMMARY DATA**

EVSL (eVersity, UofA System Loan) - CCN 0121 10008-61-0000 (VPFI)

POSITION NUMBER	TITLE							TRANSFERS/	DEBT	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	CONTINGENCY	SERVICE	
Maintenance-Debt Service								87,500		87,500
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000		-	-	-	-	-	-	-	87,500	87,500

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2019/2020 POSITION BUDGET SUMMARY DATA

EVMK (eVersity, Marketing) - CCN 0121 10009-61-0000 (VPFI)

POSITION NUMBER	TITLE							TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL			
15567	Dan Shisler	79,215			22,758					101,973
	Career Service Awards				-					-
	Wages				-					-
	Maintenance				-					-
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000		79,215	-	-	22,758	-	-	-	-	101,973

GRAND TOTAL

						TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL			
1,078,932	4,100	-	305,877	1,016,755	12,500	-	87,500	2,505,664