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**UNIVERSITY OF ARKANSAS**

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**2017**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

**BUDGET**

**System eVersity**

**UNIVERSITY OF ARKANSAS  
SYSTEM eVersity  
Summary of Estimated Revenues and Budget Allocations  
for the Year Ending June 30, 2017**

	<b>FY 2017 Budget</b>	<b>FY 2016 Revised Budget</b>
<b>ESTIMATED REVENUES:</b>		
State Appropriations		
Tuition & Fees	\$207,900 *	\$1,530,000
Other Sources		
<b>TOTAL REVENUES</b>	<b>\$207,900</b>	<b>\$1,530,000</b>
<b>BUDGET ALLOCATIONS:</b>		
Salaries & Wages	\$1,267,992	\$1,292,719
Fringe Benefits	363,592	333,392
Maintenance & Operations	1,568,416	2,776,828
Debt Service	0	0
Transfers/Contingency	0	0
<b>TOTAL ALLOCATIONS</b>	<b>\$3,200,000</b>	<b>\$4,402,939</b>
<b>NET DEFICIT</b>	<b>(\$2,992,100)</b>	<b>(\$2,872,939)</b>

UNIVERSITY OF ARKANSAS SYSTEM eVersity  
 FY 2016/2017 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		
15276	Harriet Watkins	Director of Distance Education	101,000			28,997					129,997
15600	VACANT	Sr. Project/Program Director	0			0					0
15647	Jay Parker	Project/Program Director	100,000			28,710					128,710
9809	VACANT	Project/Program Specialist				0					0
15611	VACANT (to be filled 6/20)	Project/Program Specialist	49,000			14,068					63,068
15612	Tim Kessler	Project/Program Specialist	49,000			14,068					63,068
15613	Kara Newcomb	Project/Program Specialist	48,000			13,781					61,781
15614	Adam Peterson	Project/Program Specialist	53,000			15,216					68,216
15813	Ramesh Muthukumarana	Project/Program Specialist	51,000			14,642					65,642
	Career Service Awards			1,900		309					2,209
	Wages										0
	Maintenance										0
TOTAL FOR EVOL (e-Versity On-line Learning) CCN 0121 10002-61-0000			451,000	1,900	0	129,791	0	0		0	582,691

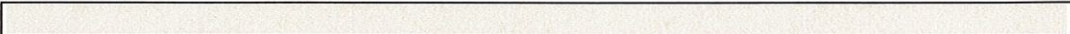
UNIVERSITY OF ARKANSAS SYSTEM eVersity  
 FY 2016/2017 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL				
15598	Tammy Harrison	Associate Vice President	124,440			35,727				160,167	
15609	Steven Howell	Project/Program Manager	54,500			15,647				70,147	
15567	VACANT	Project/Program Manager	0			0				0	
15568	VACANT	Project/Program Manager	0			0				0	
15615	Alexandra Tubbs	Project/Program Specialist	54,500			15,647				70,147	
	Career Service Awards			900		146				1,046	
	Wages									0	
	Maintenance									0	
<b>TOTAL FOR EVBR (eVersity, On-Boarding &amp; Records) CCN 0121 10003-61-0000</b>			<b>233,440</b>	<b>900</b>	<b>0</b>	<b>67,167</b>			<b>0</b>	<b>301,507</b>	

UNIVERSITY OF ARKANSAS SYSTEM eVersity  
 FY 2016/2017 POSITION BUDGET SUMMARY DATA

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



POSITION NUMBER	TITLE	CAREER					TRANSFERS/	DEBT	TOTAL
		SALARIES	SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	CONTINGENCY	
15597	Linda Wilson	Associate Vice President	124,440			35,727			160,167
15610	Christopher Dickie	Project/Program Manager	63,240			18,156			81,396
15559	Bradley Pierce (50% appt.)	Project/Program Manager	47,000			13,494			60,494
15563	Adam Davis	Project/Program Manager	53,745			15,430			69,175
15564	Catherine Burton	Project/Program Manager	48,175			13,831			62,006
15566	VACANT	Project/Program Manager	50,000			14,355			64,355
	Career Service Awards					0			0
	Wages								0
	Maintenance								0
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000			386,600	0	0	110,993		0	497,593

UNIVERSITY OF ARKANSAS SYSTEM eVersity  
 FY 2016/2017 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL				
15596	Kim Bradford	Associate Vice President	119,352			34,266				153,618	
15565	Kati Molnar	Project/Program Manager	74,000			21,245				95,245	
	Career Service Awards			800		130				930	
	Wages									0	
	Maintenance					1,568,416				1,568,416	
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000			193,352	800	0	55,641	1,568,416		0	1,818,209	

UNIVERSITY OF ARKANSAS SYSTEM eVersity  
 FY 2016/2017 POSITION BUDGET SUMMARY DATA

	CAREER					TRANSFERS/	DEBT		
SALARIES	SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	CONTINGENCY	SERVICE	TOTAL	
GRAND TOTAL	1,264,392	3,600	0	363,592	1,568,416	0	0	0	3,200,000