

UofA
UNIVERSITY OF ARKANSAS

2018

FOR THE FISCAL YEAR ENDING JUNE 30, 2018

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, 2018**

	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STATE APPROPRIATIONS	8,926,929	92.81%	8,793,099	92.03%	133,830	1.52%
GIFTS, GRANTS, AND CONTRACTS	550,000	5.72%	565,000	5.91%	(15,000)	-2.65%
INVESTMENT INCOME	0	0.00%	54,861	0.57%	(54,861)	-100.00%
OTHER SOURCES	141,550	1.47%	141,550	1.48%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	9,618,479	100.00%	9,554,510	100.00%	63,969	0.67%
BUDGET ALLOCATIONS:						
INSTRUCTION	2,540,381	26.41%	2,401,217	25.97%	139,164	5.80%
ACADEMIC SUPPORT	1,215,237	12.63%	1,227,423	13.28%	(12,186)	-0.99%
STUDENT SERVICES	1,508,624	15.68%	1,490,728	16.12%	17,896	1.20%
INSTITUTIONAL SUPPORT	1,225,956	12.75%	1,181,192	12.78%	44,764	3.79%
OPERATION & MAINTENANCE OF PLANT	2,208,281	22.96%	2,400,281	25.96%	(192,000)	-8.00%
NON-MANDATORY TRANSFERS	920,000	9.56%	544,000	5.88%	376,000	69.12%
TOTAL E&G BUDGET ALLOCATIONS	9,618,479	100.00%	9,244,841	100.00%	373,638	4.04%

**Arkansas School for Mathematics, Sciences and the Arts
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2018**

	Salaries	Benefits	Maintenance	Utilities	Transfers	Contingency	Total
BUDGET ALLOCATIONS:							
INSTRUCTION	1,613,165	526,771	225,445			175,000	2,540,381
ACADEMIC SUPPORT	629,231	206,506	379,500				1,215,237
STUDENT SERVICES	483,721	158,903	866,000				1,508,624
INSTITUTIONAL SUPPORT	550,607	300,349	375,000				1,225,956
OPER & MAINT OF PLANT	230,998	75,883	1,048,600	852,800			2,208,281
NON-MANDATORY TRANSFERS					920,000		920,000
TOTAL E&G BUDGET ALLOCATIONS	3,507,722	1,268,412	2,894,545	852,800	920,000	175,000	9,618,479

Sources of Revenue

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORG	ACCT	PROG	STATE APPROPRIATIONS				
1100	0001	5210	1100	Educational Excellence	7,813,914	7,680,084	133,830	1.7%
1100	0001	5200	1100	RSA - General Revenues (A)	1,113,015	1,113,015	-	0%
TOTAL STATE APPROPRIATIONS					8,926,929	8,793,099	133,830	2%
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	50,000	35,000	15,000	30%
TOTAL GRANTS AND CONTRACTS					550,000	535,000	15,000	3%
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%
TOTAL ESTIMATED REVENUES					9,618,479	9,469,649	148,830	2%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
FUND	ORG	ACCT	PROG	INSTRUCTION	Budget	Budget	Change	Change
1100	0001	7999	4010	General Institution - Contingency	175,000	200,000	(25,000)	-14%
1100	3000	7100	4010	Dean of Academic Affairs - Textbooks	19,500	19,500	-	0%
1100	3220	6100	4040	Outreach Programs - Salaries and Benefits	9,600	11,600	(2,000)	-21%
1100	3220	7100	4040	Outreach Programs - Maintenance	17,500	13,000	4,500	26%
1100	3230	6100	4020	Arkansas STEM Pathways - Salaries and Benefits	331,873	349,471	(17,598)	-5%
1100	3230	7100	4020	Arkansas STEM Pathways - Maintenance	49,345	49,800	(455)	-1%
1100	3240	6100	4020	Arkansas GLASS Initiative - Salaries and Benefits	55,797	59,782	(3,985)	-7%
1100	3240	7100	4020	Arkansas GLASS Initiative - Maintenance	47,000	45,000	2,000	4%
1100	3311	7100	4010	Science Department - Maintenance - Science Fair - Capstone Support	6,000	8,500	(2,500)	-29%
1100	3312	6100	4010	Biology - Salaries and Benefits	148,528	154,336	(5,808)	-4%
1100	3312	7100	4010	Biology - Maintenance	10,000	10,000	-	0%
1100	3313	6100	4010	Chemistry - Salaries and Benefits	221,957	180,923	41,034	23%
1100	3313	7100	4010	Chemistry - Maintenance	14,000	14,000	-	0%
1100	3314	6100	4010	Physics - Salaries and Benefits	227,693	188,613	39,080	21%
1100	3314	7100	4010	Physics - Maintenance	10,000	10,000	-	0%
1100	3321	6100	4010	Mathematics - Salaries and Benefits	285,800	280,371	5,429	2%
1100	3321	7100	4010	Mathematics - Maintenance	12,000	12,000	-	0%
1100	3322	6100	4010	Computer Science - Salaries and Benefits	66,425	77,351	(10,926)	-14%
1100	3322	7100	4010	Computer Science - Maintenance	10,000	10,000	-	0%
1100	3341	6100	4010	Humanities - Salaries and Benefits	660,574	647,683	12,891	2%
1100	3341	7100	4010	Humanities - Maintenance	16,600	16,600	0	0%
1100	3342	6100	4010	Arts - Salaries and Benefits	116,863	114,573	2,290	2%
1100	3342	7100	4010	Arts - Maintenance	10,000	10,000	-	0%
1100	3351	6100	4010	Music - Salaries and Benefits	14,826	14,614	212	1%
1100	3351	7100	4010	Music - Maintenance	3,500	3,500	-	0%
TOTAL INSTRUCTION					2,540,381	2,501,217	39,164	2%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	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	192,635	228,589	(35,954)	-16%
1100	1200	7100	4340	Networks - Maintenance	180,000	180,000	-	0%
1100	3000	6100	4360	Dean of Academic Affairs- Salaries and Benefits	165,107	161,300	3,807	2%
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	192,633	187,319	5,314	3%
1100	3050	7100	4360	Counselor's Office - Maintenance	14,500	14,500	-	0%
1100	3100	6100	4310	Library - Salaries and Benefits	128,020	125,510	2,510	2%
1100	3100	7100	4310	Library - Maintenance	21,500	21,500	-	0%
1100	3210	6100	4360	Outreach Director- Salaries and Benefits	63,130	76,852	(13,722)	-22%
1100	3210	7100	4360	Outreach Director-Maintenance	10,000	10,000	-	0%
1100	3220	6100	4360	Outreach Programs - Salaries and Benefits	-	-	-	-100%
1100	3230	6100	4360	Arkansas STEM Pathways - Salaries and Benefits	94,212	76,853	17,359	18%
1100	3311	7100	4360	Science Department - Maintenance - Science Fair	8,500	-	8,500	100%
TOTAL ACADEMIC SUPPORT					1,215,237	1,227,423	(12,186)	-1%

Budget Allocation

Current Unrestricted E&G					FY 2018 Budget	FY 2017 Budget	Amount Change	Percent Change
FUND	ORG	ACCT	PROG	STUDENT SERVICES				
1100	0001	7100	4410	General Institution - Food Services Contract	625,000	615,000	10,000	2%
1100	2100	6100	4410	Admissions - Salaries and Benefits	110,319	104,952	5,367	5%
1100	2100	7100	4410	Admissions - Maintenance	60,000	60,000	-	0%
1100	3000	7100	4410	Dean of Academic Affairs - Student Travel	20,000	15,000	5,000	33%
1100	3341	7100	4410	Humanities - Global Learning Program - Maintenance	80,000	80,000	-	0%
1100	4000	6100	4410	Dean of Students - Salaries and Benefits	451,001	201,678	249,323	124%
1100	4000	7100	4410	Dean of Students - Maintenance	45,000	45,000	-	0%
1100	4100	6100	4410	Residential Life Coordinator - Salaries and Benefits	40,652	293,243	(252,591)	-86%
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	40,652	39,855	797	2%
1100	4300	7100	4410	Student Activities Coordinator - Maintenance	25,000	25,000	-	0%
TOTAL STUDENT SERVICES					1,508,624	1,490,728	17,896	1%

Budget Allocation

Current Unrestricted E&G				FY 2018	FY 2017	Amount	Percent	
				Budget	Budget	Change	Change	
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT				
1100	0001	6100	4510	General Institution - Salary Pool	45,500	36,000	9,500	26%
1100	0001	6300	4510	General Institution - Fringe Benefits Pool	19,422	14,737	4,685	32%
1100	0001	6900	4510	General Institution - Other Payroll Expenses	115,000	115,000	-	0%
1100	0001	7100	4510	General Institution - Maintenance	219,500	226,500	(7,000)	-3%
1100	1000	6100	4510	Director - Salaries and Benefits	215,580	206,693	8,887	4%
1100	1000	7100	4510	Director - Maintenance	15,000	15,000	-	0%
1100	1300	6100	4510	Public Relations - Salaries and Benefits	62,625	56,049	6,576	11%
1100	1300	7100	4510	Public Relations - Maintenance	72,500	72,500	-	0%
1100	5000	6100	4510	Finance - Salaries and Benefits	295,849	284,688	11,161	4%
1100	5000	7100	4510	Finance - Maintenance	48,000	48,000	-	0%
1100	6000	6100	4510	Institutional Advancement - Salaries and Benefits	96,980	84,694	12,286	15%
1100	6000	7100	4510	Institutional Advancement - Maintenance	20,000	20,000	-	0%
TOTAL INSTITUTIONAL SUPPORT				1,225,956	1,179,861	46,095	4%	

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
FUND	ORG	ACCT	PROG		Budget	Budget	Change	Change
OPERATION AND MAINTENANCE OF PLANT								
1100	0001	7100	4610	Maintenance - Utilities	852,800	836,000	16,800	2%
1100	0001	7100	4620	Maintenance - Contracts	867,600	1,022,700	(155,100)	-15%
1100	5100	6100	4630	Maintenance - Salaries and Benefits	189,483	187,000	2,483	1%
1100	5100	7100	4630	Maintenance - Maintenance	131,000	131,000	-	0%
1100	5300	6100	4630	Janitorial - Salaries and Benefits	117,398	-	117,398	100%
1100	5300	7100	4630	Janitorial - Maintenance	50,000	-	50,000	100%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,208,281	2,176,700	31,581	1%
NON-MANDATORY TRANSERS								
1100	0001	8200	9000	Transfer - Debt Service Repayment - SC	150,000	150,000	-	0%
1101	0001	8200	9000	Transfer - Construction - CIC	725,000	475,000	250,000	34%
1100	0001	8200	9000	Transfer - Building Reserve	25,000	25,000	-	0%
1100	0001	8200	9000	Transfer - Vehicle Reserve	15,000	25,000	(10,000)	-67%
1100	3000	8200	9000	Transfer - Summer Programs	5,000	5,000	-	0%
TOTAL NON-MANDATORY TRANSERS					920,000	680,000	240,000	35%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					9,618,479	9,255,929	362,550	4%

**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 & Programming	30
3322	Computer Science Department	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	35
5300	Janitorial	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 Coordinator	29
3311	Science Department	19
3230	STEM Pathways	17
4300	Student Activities Coordinator	31

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	45,500
				Salaries Total							45,500
				Fringe Benefits Pool			1100	0001	6300	4510	19,422
				Other Payroll Expenses			1100	0001	6900	4510	115,000
				Benefits Total							134,422
				Employee Wellness Program Activities			1100	0001	7100	4510	7,000
				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	20,000
				Institutional Dues			1100	0001	7245	4510	4,000
				Copier/Postage Machine Contracts			1100	0001	7266	4510	25,000
				Newspaper Subscriptions			1100	0001	7276	4510	1,000
				Office Supplies, Paper, Toner			1100	0001	7280	4510	24,000
				Long Distance & Internet Service			1100	0001	7286	4510	65,000
				Telephone (wired/wireless)			1100	0001	7286	4510	10,000
				Board of Visitors / GOS Expenses			1100	0001	7440	4510	5,000
				Administration Fee to UASYS			1100	0001	7900	4510	13,500
				Bank Service Charge			1100	0001	7910	4510	12,000
				Maintenance Total							219,500
				UALR/NPCC Concurrent Credit Enrollment			1100	0001	7200	4360	100,000
				Contingency			1100	0001	7999	4010	175,000
				Transfer to Plant - Debt Service Repayment - SC			1100	0001	8200	9000	150,000
				Transfer to Plant - Construction - CIC			1100	0001	8200	9000	725,000
				Transfer to Plant - Building Reserve			1100	0001	8200	9000	25,000
				Transfer to Plant - Vehicle Reserve			1100	0001	8200	9000	15,000

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
0001		General Institution, continued									
				Utilities - Cable			1100	0001	7700	4610	8,300
				Utilities - Electricity			1100	0001	7710	4610	479,500
				Utilities - Gas			1100	0001	7720	4610	240,000
				Utilities - Water/Sewer			1100	0001	7730	4610	125,000
				Utilities Total							<u>852,800</u>
				Contract - Food Services			1100	0001	7321	4410	625,000
				Contract - Maintenance			1100	0001	7323	4620	465,000
				Contract - Elevator Maintenance			1100	0001	7324	4620	53,000
				Contract - Security			1100	0001	7325	4620	325,000
				Contract - Pest Control			1100	0001	7327	4620	6,000
				Contract - Alarm Monitoring			1100	0001	7328	4620	15,000
				Contract - Gas Management			1100	0001	7329	4620	3,600
				Contracts Total							<u>1,492,600</u>
				Department Total							<u>2,345,400</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	123,242
240	AA9994	Munroe	Lorraine	Administrative Asst	50140	12-NE	1100	1000	6130	4510	38,331
				Career Service Award - Munroe			1100	1000	6130	4510	700
				Salaries Total							<u>162,273</u>
				Benefits			1100	1000	6300	4510	53,307
				Maintenance			1100	1000	7100	4510	15,000
				Department Total							<u>230,580</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	58,435
153	AA9995	Malone	Ralph	Asst Network Administrator	50100	12-EX	1100	1200	6120	4340	57,551
10682	AA9988	Bellomy	Michael	Help Desk Specialist	50100	12-NE	1100	1200	6130	4340	27,716
				Career Service Award - Malone/Hankins			1100	1200	6120	4340	<u>1,300</u>
				Salaries Total							<u>145,002</u>
				Benefits			1100	1200	6300	4340	47,633
				Maintenance			1100	1200	7100	4340	<u>180,000</u>
				Department Total							<u>372,635</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	40,000
10170	TB9940	Zipkes	Fred	Teacher-Graphic Design *	50090	10-EX	1100	1300	6120	4510	<u>7,140</u>
		<i>* split btwn Public Relations and Arts</i>									
					Salaries Total						<u>47,140</u>
				Benefits			1100	1300	6300	4510	15,485
				Maintenance			1100	1300	7100	4510	<u>72,500</u>
				Department Total							<u>135,125</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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-EX	1100	2000	6120	4410	53,040
11112	BB9980	Jones	LaQuilla	Recruiter	50164	10-NE	1100	2000	6130	4410	30,000
					Salaries Total						83,040
				Benefits			1100	2000	6300	4410	27,279
				Maintenance			1100	2000	7100	4410	60,000
					Department Total						170,319

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	79,981
10075	AA9997	McKean	Kimberly (Kim)	Registrar	50160	12-NE	1100	3000	6130	4360	35,700
10788	HL9991	Gould	Dean	Pine Street Monitor	59901	10-HL	1100	3000	6200	4360	8,000
				Career Service Award - Kim McKean			1100	3000	6130	4360	600
				Salaries Total							<u>124,281</u>
				Benefits			1100	3000	6300	4360	40,826
				Maintenance			1100	3000	7100	4360	25,000
				Maintenance - Textbooks			1100	3000	7100	4010	19,500
				Maintenance - Teacher Prof Development			1100	3000	7100	4370	20,000
				Maintenance - Student Travel			1100	3000	7100	4410	20,000
				Transfer - Summer Programs			1100	3000	8200	9000	5,000
				Department Total							<u>254,607</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	Student Success Coordinator	50065	12-EX	1100	3050	6120	4360	49,000
	BB9997	VACANT		Student Success Coordinator	50080	12-EX	1100	3050	6120	4360	48,000
	AB9983	VACANT		Student Success Coordinator	50135	12-EX	1100	3050	6120	4360	48,000
					Salaries Total						145,000
				Benefits			1100	3050	6300	4360	47,633
				Maintenance			1100	3050	7100	4360	14,500
					Department Total						207,133

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	47,048
10220	BA9995	Beard	Regina	Library Assistant	50200	10-NE	1100	3100	6130	4310	25,332
10842	BA9997	Williams	Victoria (Tori)	Library Assistant	50200	10-NE	1100	3100	6130	4310	23,984
											96,364
				Salaries Total							
				Benefits			1100	3100	6300	4310	31,656
				Maintenance			1100	3100	7100	4310	21,500
				Department Total							149,520

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	26,149
187	AB9986	Humphreys	Natalie	Coordinator for Sponsored Programs*	50110	10-NE	1100	3210	6130	4360	20,919
		<i>* split btwn Outreach and Pathways</i>		Career Service Award - Slymaker			1100	3210	6120	4360	600
				Salaries Total							47,668
				Benefits			1100	3210	6300	4360	15,462
				Maintenance			1100	3210	7100	4360	10,000
				Department Total							73,130

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
3220		Outreach Programs									
				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>9,600</u>
				Maintenance - SEI on-campus			1100	3220	7100	4040	1,000
				Maintenance - SEI @			1100	3220	7100	4040	4,000
				Maintenance - Computer Science Outreach			1100	3220	7100	4040	5,000
				Maintenance - International Exchange Program			1100	3220	7100	4040	5,000
				Maintenance - Biology Workshops			1100	3220	7100	4040	2,500
				Maintenance Total							<u>17,500</u>
				Department Total							<u>27,100</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3230	Arkansas STEM Pathways									
181	AB9982	Slymaker	William (Dave)	Assistant Dean for Outreach*	50085	12-EX	1100	3230	6120	4360	39,538
187	AB9986	Humphreys	Natalie	Coordinator for Sponsored Programs*	50110	10-NE	1100	3230	6130	4360	31,378
177	TB9992	Frank	Carl	Teacher - Computer Science	50090	10-EX	1100	3230	6110	4020	63,946
10944	TB9931	Holden	Whitney	Life Science Specialist**	50090	10-EX	1100	3230	6110	4020	32,500
689	TB9972	Krakowiak	Patrycja	Teacher - Biology**	50090	10-EX	1100	3230	6110	4020	28,364
160	AB9981	Moix	Daniel	Director - Coding Arkansas' Future	50108	12-EX	1100	3230	6120	4020	72,000
11356	TB9930	Rice	Steven	Teacher - Entrepreneurship	50090	12-EX	1100	3230	6110	4020	53,000
		<i>* split btwn Pathways and Outreach</i>		Salaries Total							320,726
		<i>** split btwn Pathways and Biology</i>		Benefits - Teachers			1100	3230	6300	4020	82,063
				Benefits - Academic Administration			1100	3230	6300	4360	23,296
				Lease - Office Space			1100	3230	7267	4020	17,000
				Maintenance			1100	3230	7100	4020	32,345
				Maintenance Total							49,345
				Department Total							475,430

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	42,000
				Salaries Total							42,000
				Benefits			1100	3240	6300	4020	13,797
				Confucius Institute - Chinese Teacher			1100	3240	7100	4020	42,000
				Maintenance			1100	3240	7100	4020	5,000
				Maintenance Total							47,000
				Department Total							102,797

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	4360	8,500
				Maintenance - Student Capstone Support			1100	3311	7100	4010	6,000
				Department Total							<u>14,500</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	34,667
687	TB9990	Ruehle	Jon	Teacher	50090	10-EX	1100	3312	6110	4010	55,468
10944	TB9931	Holden	Whitney	Teacher**	50090	10-EX	1100	3312	6110	4010	21,666
		<i>** split btwn Pathways and Biology</i>									
					Salaries Total						111,801
				Benefits			1100	3312	6300	4010	36,727
				Maintenance			1100	3312	7100	4010	10,000
					Department Total						158,528

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	59,515
176	TB9996	Cooper	Jill	Teacher	50090	10-EX	1100	3313	6110	4010	54,304
10629	TB9932	Waddell	Lindsey	Teacher	50090	10-EX	1100	3313	6110	4010	53,255
Salaries Total											167,074
							1100	3313	6300	4010	54,883
							1100	3313	7100	4010	14,000
Department Total											235,957

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	65,555
220	TB9962	Thompson	Shane	Teacher	50090	10-EX	1100	3314	6110	4010	52,581
10628	TB9970	Waddell	Jack	Teacher	50090	10-EX	1100	3314	6110	4010	53,255
					Salaries Total						171,391
				Benefits			1100	3314	6300	4010	56,302
				Maintenance			1100	3314	7100	4010	10,000
					Department Total						237,693

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	67,879
10893	TB9938	Kennedy-Zhang	Nikki	Teacher	50090	10-EX	1100	3321	6110	4010	47,048
11239	TB9934	Grisham	Caleb	Teacher	50090	10-EX	1100	3321	6110	4010	45,900
186	TB9959	Ulrey	Josh	Teacher	50090	10-EX	1100	3321	6110	4010	54,303
Salaries Total											215,130
							1100	3321	6300	4010	70,670
							1100	3321	7100	4010	12,000
Department Total											297,800

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	3322	Computer Science Department									
10533	TB9976	Seward	Nicholas (Nick)	Teacher	50090	10-EX	1100	3322	6110	4010	50,000
					Salaries Total						50,000
				Benefits			1100	3322	6300	4010	16,425
				Maintenance			1100	3322	7100	4010	10,000
				Department Total							76,425

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	66,859
10980	TB9939	Adams	Bryan	Teacher-French	50090	10-EX	1100	3341	6110	4010	47,048
10414	TB9965	Isbell	William (Brian)	Teacher-Comp/Lit	50090	10-EX	1100	3341	6110	4010	50,184
698	TB9989	Katowich, Jr.	James	Teacher-Comp/Lit/Doc Film/FMA	50090	10-EX	1100	3341	6110	4010	55,106
11028	TB9963	Leigh	Mary	Teacher-Comp/Lit	50090	10-EX	1100	3341	6110	4010	47,940
690	TB9999	Luckow	Ronald (Ron)	Teacher-History/Social Sciences	50090	10-EX	1100	3341	6110	4010	50,184
156	TB9978	McElderry	Dan	Teacher-Spanish	50090	10-EX	1100	3341	6110	4010	63,946
11048	TB9994	Oatsvall	Neil	Teacher-History/Japanese	50090	10-EX	1100	3341	6110	4010	47,940
225	TB9969	Ross	Ernestine	Teacher-History/Speech/Social Sci	50090	10-EX	1100	3341	6110	4010	63,946
173	TN9999	Buth	Thomas (Tom)	Teacher-Part-time-PE/Health	50095	10-EX	1100	3341	6110	4010	4,080
Salaries Total											497,233
							1100	3341	6300	4010	163,341
							1100	3341	7100	4010	16,600
							1100	3341	7100	4410	80,000
Department Total											757,174

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	50090	10-EX	1100	3342	6110	4010	47,048	
10170	TB9940	Zipkes	Fred	Graphics Designer/Teacher *	50090	10-EX	1100	3342	6110	4010	40,918	
		<i>* split btwn Public Relations and Arts</i>										
											Salaries Total	87,966
				Benefits			1100	3342	6300	4010	28,897	
				Maintenance			1100	3342	7100	4010	10,000	
											Department Total	126,863

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	4,080
10613	TN9995	Davidson	Deleen	Teacher - Part-time - Choir	50095	10-EX	1100	3351	6110	4010	4,080
10884	HL9987	LaMadrid	Kristen	Piano Accompanist- Part-time - Choir	59901	10-HL	1100	3351	6200	4010	3,000
				Salaries Total							<u>11,160</u>
				Benefits			1100	3351	6300	4010	3,666
				Maintenance			1100	3351	7100	4010	3,500
				Department Total							<u>18,326</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
4000		Office - Dean of Students									
11325	AB9995	Morris	Rheo	Dean of Students	50050	12-EX	1100	4000	6120	4410	73,000
11245	BB9983	White	Lisa	Nurse	50068	10-NE	1100	4000	6130	4410	42,840
167	AA9999	Brown	Sharon	Secretary	50170	12-NE	1100	4000	6130	4410	30,565
11119	AA9993	Newton	Raynetta	Residential Life Secretary	50280	10-NE	1100	4100	6130	4410	24,480
11291	BB9987	Williams	Kelsay	Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,440
10455	BB9988	Hughes	Deana	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,400
11235	BB9985	Easter	Roxanne	Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,400
	BB9989	VACANT		Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
	BB9998	VACANT		Senior Residential Mentor	50210	10-NE	1100	4100	6130	4410	22,000
10843	BB9996	Riley	Jason	Residential Mentor	50210	10-NE	1100	4100	6130	4410	21,328
10841	BB9994	Browning	Alex	Residential Mentor	50210	10-NE	1100	4100	6130	4410	21,328
	BB9992	VACANT		Residential Mentor	50210	10-NE	1100	4100	6130	4410	20,000
				Career Service Award - Brown			1100	4000	6130	4410	700
				Salaries Total							<u>339,481</u>
				Benefits			1100	4000	6300	4410	111,520
				Maintenance			1100	4000	7100	4410	45,000
				Department Total							<u>496,001</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	<u>30,600</u>
											Salaries Total
											<u>30,600</u>
				Benefits			1100	4100	6300	4410	10,052
				Maintenance			1100	4100	7100	4410	<u>7,000</u>
											<u>78,252</u>
											Department Total

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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							4,000

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	4300	Student Activities Coordinator									
10982	AB9998	Crowe	Briana	Community Developer	50150	12-NE	1100	4300	6130	4410	<u>30,600</u>
											Salaries Total
											<u>30,600</u>
				Benefits			1100	4300	6300	4410	10,052
				Maintenance			1100	4300	7100	4410	<u>25,000</u>
											Department Total
											<u>65,652</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	74,970
10524	AB9984	Ingram	Melissa	AP/Travel Coordinator	50125	12-NE	1100	5000	6130	4510	29,892
11009	AB9985	LaRue	Julia (Julie)	Human Resources/Payroll Manager	50120	12-NE	1100	5000	6130	4510	48,000
10519	AA9996	Packard	Sabrina	Receptionist	50220	12-NE	1100	5000	6130	4510	26,302
11168	AB9990	Moore	Whitney	Accountant	50105	12-NE	1100	5000	6130	4510	42,330
				Career Service Award - Smith & LaRue			1100	5000	6120	4510	1,200
				Salaries Total							222,694
				Benefits			1100	5000	6300	4510	73,155
				Maintenance			1100	5000	7100	4510	48,000
				Department Total							343,849

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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-NE	1100	5100	6130	4630	44,957
814	AA9998	Gaither	Melinda	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	26,051
11289	AA9992	Ursery	Timothy (Tim)	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	22,440
11300	AA9987	Phillips	Tony	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	22,440
956	AA9990	Varney	William (Bill)	Maintenance Worker	50230	12-NE	1100	5100	6130	4630	25,541
				Career Service Award - Gaither & Varney			1100	5100	6130	4630	1,200
				Salaries Total							<u>142,629</u>
				Benefits			1100	5100	6300	4630	46,854
				Maintenance			1100	5100	7100	4630	131,000
				Department Total							<u>320,483</u>

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

Gen ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Fund	Org	Acct	Prog	Amount
	5300	Janitorial									
10705	AA9985	Powell	Brian	Janitorial Supervisor	50180	12-NE	1100	5300	6130	4630	29,070
11301	AA9984	Bolden	Jessie	Custodian	50230	12-NE	1100	5300	6130	4630	20,049
11302	AA9983	Efird	Amanda	Custodian	50230	12-NE	1100	5300	6130	4630	19,625
11299	AA9982	McKean	Richard (Rick)	Custodian	50230	12-NE	1100	5300	6130	4630	19,625
					Salaries Total					88,369	
				Benefits			1100	5300	6300	4630	29,029
				Maintenance			1100	5300	7100	4630	50,000
					Department Total					167,398	

**Arkansas School for Mathematics, Sciences and the Arts
Budget for 2017-2018**

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	<u>73,000</u>
				Salaries Total							<u>73,000</u>
				Benefits			1100	6000	6300	4510	23,980
				Maintenance			1100	6000	7100	4510	<u>20,000</u>
				Department Total							<u>116,980</u>