

UofA

UNIVERSITY OF ARKANSAS

2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

BUDGET

- Arkansas Archeological Survey
- Criminal Justice Institute

**UNIVERSITY OF ARKANSAS
ARKANSAS ARCHEOLOGICAL SURVEY**

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Years Ending June 30, 2015 and June 30, 2016**

	<u>2015</u>	<u>2016</u>
<u>UNRESTRICTED FUNDS</u>		
ESTIMATED REVENUES		
State Appropriation	2,460,810	2,460,252
Survey Publications	30,000	30,000
Reserve		40,000
	<u>2,490,810</u>	<u>2,530,252</u>
PROPOSED BUDGET ALLOCATIONS		
State Funds - Salaries	1,724,000	1,701,248
State Funds - Fringe Benefits	441,344	438,752
State Funds - Maintenance	325,466	366,978
Contingency		23,274
	<u>2,490,810</u>	<u>2,530,252</u>

Budgetary Unit: ARAS Ark Archeological Survey

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars
11707	Alsobrook, Kathryn N.	Institutional Service As	12	20,967	20,967					
11711	Kellett, Jane	Commerical Graphic Artis	12	48,846	48,846					
11709	Smith, Nancy M.	Administrative Specialis	12	25,210	25,210					
11708	VACANT	Administrative Specialis	12							
11706	VACANT	Fiscal Support Technicia	12							
11710	VACANT	Administrative Specialis	12							
11713	VACANT	Administrative Specialis	12							
11712	VACANT	Editor	12							
Subtotal - Classified:				95,023	95,023					
13681	Barnes, Jodi A.	Asst Archaeologist	12	48,538	39,628				8,910	
13683	Beahm, Emily L.	Archaeological Assistant	12	24,480	24,480					
6308	Bowman, Sherril	Survey Assist Dir	12	61,537	61,537					
13676	Brandon, Jamie Chad	Assoc Archaeologist	12	54,533	44,308					10,225
13655	Cande, Kathleen H.	Survey Research Associat	12	43,293	43,293					
13685	Carlson-Drexler, Carl	Archaeological Assistant	12	28,560	28,560					
13682	Colaninno-Meeks, Carol E	Asst Archaeologist	12	45,900	37,294				8,606	
13668	Davison, Lisa	Survey Research Assist	12	36,259	36,259					
13652	Donat, Lela D.	Survey Research Associat	12	49,035	49,035					
6577	Early, Ann Marie	State Archaeologist	12	84,801	84,801					
13658	Evans, Michael M	Survey Research Assist	12	38,047	39,067					
13669	Futch, Edna Faye	Survey Research Assist	12	32,000	32,000					
15284	Gregory, Katherine W.	Archaeological Assistant	12	24,480	24,480					
13651	Hilliard, Jerry E	Survey Research Associat	12	57,426	57,426					
13680	Horton, Elizabeth Temple	Asst Archaeologist	12	50,746	50,746					
13675	House, John Hansard	Archaeologist	12	69,084	56,131				12,953	
14127	Imus, Marie Ann	Survey Research Assist	12	29,120					29,120	
13660	Knapp, Marilyn	Survey Research Assist	12	32,000	32,000					
13687	Leslie, Katie E.	Archaeological Assistant	12	24,480	24,480					
13679	Lockhart, J. J.	Assoc Archaeologist	12	70,944	70,944					
13657	McGlothlin, Teka R.	Survey Research Assist	12	32,000	32,000					
13677	Mitchem, Jeffrey McClain	Assoc Archaeologist	12	61,310	61,310					
14588	Morrow, Juliet E.	Archaeologist	12	67,889	55,160				12,729	
14643	Mulvihill, Timothy S.	Survey Research Associat	12	43,544	43,544					
13670	Pebworth, Jared Scott	Survey Research Assist	12	38,047	39,067					
13684	Porter, Larry D.	Archaeological Assistant	12	32,884	32,884					
14101	Rathgaber, Michelle Mega	Archaeological Assistant	12	32,000	32,000					
4429	Sabo III, George	Dir Ark Archeological S	12	105,000	105,000					
13656	Sabo, Deborah Lynn	Survey Research Assist	12	41,759	41,759					
13661	Samuelson, John R.	Survey Research Assist	12	38,000	38,000					
13900	Scott Jr., Robert J.	Survey Research Assist	12	25,976	25,976					
15071	Stuckey, Sarah D.	Archaeological Assistant	12	24,480	24,480					
14586	Trubitt, Mary Beth D.	Archaeologist	12	64,986	52,801				12,185	
13659	Weddle, Deborah A.	Survey Research Assist	12	45,000	45,000					
13686	Whitlow, Marilyn J.	Archaeological Assistant	12	28,706	28,706					

Budgetary Unit: ARAS Ark Archeological Survey

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars
13671	VACANT	Archaeologist	12							
13672	VACANT	Archaeologist	12							
13673	VACANT	Archaeologist	12							
13674	VACANT	Archaeologist	12		45,000					
13678	VACANT	Assoc Archaeologist	12							
13662	VACANT	Survey Research Assist	12							
13663	VACANT	Survey Research Assist	12							
13664	VACANT	Survey Research Assist	12							
13665	VACANT	Survey Research Assist	12							
13666	VACANT	Survey Research Assist	12							
13667	VACANT	Survey Research Assist	12							
13653	VACANT	Survey Research Associat	12					47,156		
13654	VACANT	Survey Research Associat	12							
14587	VACANT	Archaeologist	12							
14000	VACANT	Survey Research Assist	12							
15255	VACANT	Asst Archaeologist	12		45,000					
Subtotal - Non-Classified:				1,586,844	1,584,156			47,156	84,503	10,225
11215	Hunt, Sarah Elizabeth	Graduate Assistant	12	15,000					15,000	
Subtotal - Grad Assistants:				15,000					15,000	
All Salaries:				1,696,867	1,679,179			47,156	99,503	10,225

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center:	0105	89010	ARAS-ARKANSAS ARCHEOLOGICAL SURVEY							
21	97,000	1,604,248	1,701,248			438,751		390,252	2,530,251	

Budget Total - all Cost Centers for BU: ARAS Ark Archeological Survey 2,530,251

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
SUMMARY OF ESTIMATED REVENUES AND BUDGET ALLOCATIONS
FOR THE FISCAL YEARS ENDING JUNE 30, 2015 AND JUNE 30, 2016

	<u>FY 2015</u> <u>BUDGET</u>	<u>FY 2016</u> <u>BUDGET</u>
<u>SOURCES OF REVENUE</u>		
<u>State Appropriations:</u>		
RSA Category A	1,825,769.00	1,807,511.00
RSA Category B-1		18,258.00
<u>Other Sources:</u>		
Indirect Cost Recovery	374,000.00	318,556.00
Budget Fund Balance	191,627.00	317,216.00
Assets Forfeiture Funds	150,000.00	150,000.00
GIF Funding currently in place	42,448.00	19,470.00
S&P Settlement Funds--AR Attorney General's Office		300,000.00
Grant Funding	1,723,239.00	1,605,004.00
Out-of-State Student Fees	10,000.00	10,000.00
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TOTAL SOURCES OF REVENUE	<u>4,317,083.00</u>	<u>4,546,015.00</u>
<u>BUDGET ALLOCATIONS:</u>		
<u>Public Service</u>		
Salaries, Non-Classified	1,602,308.00	1,692,299.00
Salaries, Classified	79,416.00	52,337.00
Wages	60,940.00	46,425.00
Other Compensation--Career Service	11,750.00	13,500.00
Fringe Benefits	435,758.00	454,864.00
Maintenance & Operations	2,066,911.00	2,258,332.00
Contingency		18,258.00
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TOTAL BUDGET ALLOCATIONS	<u>4,257,083.00</u>	<u>4,536,015.00</u>

Budgetary Unit: CJJ Criminal Justice Inst

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars
13212	Edgar, Sandy Renee	Administrative Specialis	12	25,521	25,521					
13213	Yancey, Dolores Jean	Administrative Specialis	12	26,817	26,817					
13210	VACANT	Fiscal Support Specialis	12							
13211	VACANT	Administrative Specialis	12							
13214	VACANT	Administrative Specialis	12							
13216	VACANT	Administrative Supp.Supe	12							
Subtotal - Classified:				52,338	52,338					
14240	Ball, Shannon Elizabeth	Project/Program Speciali	12	43,323	4,332			38,991		
8697	Batts, LYana Capri	Project/Program Speciali	12	48,000	48,000					
13962	Birmingham, Michael D.	Project/Program Speciali	12	42,296				42,296		
7896	Byrd, William Clifton	Project/Program Speciali	12	57,000	17,100			39,900		
15555	Cook Burk, Deborah Yvonn	Project/Program Manager	12	61,423	28,028	5,512		27,883		
13963	Copeland, Stephanie	Project/Program Speciali	12	37,994				37,994		
7853	Cotton, Margaret A.	Asst. Director, Fiscal A	12	78,481	78,481					
7901	Davis, Rita R.	Institutional Assistant	12	37,875	1,894	17,991		17,990		
8696	Deville, Mary S.	Project/Program Speciali	12	55,582	25,012			30,570		
7967	Frazier, Este Anita	Project/Program Manager	12	47,359	47,359					
15285	French, Vicki Easter	Project/Program Manager	12	49,358		35,785		13,573		
8003	Frosolono, Mira Angela	Sr. Project/Program Dire	12	87,196	45,778	13,079		28,339		
7863	Green, Beth Anne	Project/Program Speciali	12	55,509	55,509					
10781	Harris-George, Janet	Institutional Assistant	12	27,526	27,526					
7970	Hendricks, Kim	Project/Program Manager	12	54,385	48,040			6,345		
10780	Ibbotson, Michelle Steph	Institutional Assistant	12	30,000	30,000					
7893	Jackson, Amber Leigh	Project/Program Speciali	12	48,580	48,580					
15513	Jackson, Ashlee Renee	Institutional Assistant	12	34,500		23,719		10,781		
7973	Johnson, Judy L.	Project/Program Speciali	12	38,247	38,247					
7850	May, Cheryl Puskarich	Director, Crim. Justice	12	120,568	120,568					
8540	Miller, Gary O.	Project/Program Speciali	12	50,729				50,729		
7966	Modrak, Matthew Cole	Project/Program Manager	12	54,143	16,243	32,486		5,414		
8004	Nobles, Jimmy W.	Sr. Project/Program Dire	12	76,300	6,676	7,630		61,994		
7891	Ritta, Glen E.	Project/Program Speciali	12	49,707	44,736			4,971		
7854	Rowe, Norman K.	Director of Computer Ser	12	62,878	62,878					
7888	Smith, Michael L.	Project/Program Director	12	72,650	65,385	3,632		3,633		
7858	Spicer, Lynnetta Gayle	Project/Program Speciali	12	48,480	24,240			12,120		12,120
8658	Tracy, Annette Marie	Project/Program Manager	12	57,997	57,997					
7851	Waddle, Carol Denise	Assoc. Dir. Crim. Justic	12	77,316	77,316					
9205	Waldrup, Jono	Project/Program Manager	12	50,359				50,359		
8904	VACANT	Institutional Assistant	12							
11579	VACANT	Project/Program Speciali	12							
11199	VACANT	Project/Program Director	12							
8535	VACANT	Project/Program Speciali	12							
7894	VACANT	Project/Program Speciali	12							
7852	VACANT	Assoc. Dir. Crim. Justic	12							
7857	VACANT	Project/Program Speciali	12							

Budgetary Unit: CJ1 Criminal Justice Inst

Pos No	Name	Title	Appt Term	Annual Salary	Hard Budget	Dept Budget	Fndt Budget	Rest Dollars	Other Dollars	Other BU Dollars	
7886	VACANT	Project/Program Director	12								
7860	VACANT	Project/Program Speciali	12		5,207	531					
7859	VACANT	Project/Program Speciali	12								
15403	VACANT	Sr. Project/Program Dire	12								
15502	VACANT	Project/Program Speciali	12								
14875	VACANT	Project/Program Speciali	12								
14873	VACANT	Project/Program Speciali	12								
14874	VACANT	Project/Program Speciali	12								
14318	VACANT	Project/Program Speciali	12					42,920			
13705	VACANT	Project/Program Manager	12								
13709	VACANT	Project/Program Speciali	12								
Subtotal - Non-Classified:				1,655,761	1,025,132	140,365		526,802		12,120	
All Salaries:				1,708,099	1,077,470	140,365		526,802		12,120	
Fct Cd	Classified	Non-Class	Grad Assist	Salaries	Hrly Wages	Student Wgs	Other Comp	Fringe Amt	Fringe NA	Maintenance	TotalAcross
Co & Cost Center:	0106	20001	Law Enforcement Outreach Center								
31		93,259		93,259				24,152		13,800	131,211
Fct Cd	Contingency	Debt Serv	E&G Chg Bk	Other Mand	Scholarship	Utilities	SalSumAL	TotalAcross			
Co & Cost Center:	0106	20001	Law Enforcement Outreach Center								
31							650				650
Fct Cd	Classified	Non-Class	Grad Assist	Salaries	Hrly Wages	Student Wgs	Other Comp	Fringe Amt	Fringe NA	Maintenance	TotalAcross
Co & Cost Center:	0106	20002	Director's Office - Operations								
31		304,805		304,805				78,956		33,816	417,577
Fct Cd	Contingency	Debt Serv	E&G Chg Bk	Other Mand	Scholarship	Utilities	SalSumAL	TotalAcross			
Co & Cost Center:	0106	20002	Director's Office - Operations								
31							2,235				2,235

Budgetary Unit: CJI Criminal Justice Inst

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20003 Fiscal Office - Operations

31 26,817 369,661 396,478 20,025 104,157 663,032 1,183,692

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0106 20003 Fiscal Office - Operations

31 4,435 4,435

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20004 Forensic Science Education Cntr-Operatns

31 96,244 96,244 24,914 132,205 253,363

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0106 20004 Forensic Science Education Cntr-Operatns

31 600 600

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20005 Law Enforcement Mngmt Cntr-Operations

31 25,521 95,778 121,299 31,551 227,949 380,799

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0106 20005 Law Enforcement Mngmt Cntr-Operations

31 1,725 1,725

Budgetary Unit: CJJ Criminal Justice Inst

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0106 20006 SSID

31										500	500
Co & Cost Center: 0106 20007 Education and Training-Operations											
31			65,385		65,385			16,862		2,500	84,747
Co & Cost Center: 0116 10001 Forensic Science Support											
31			64,087		64,087			16,640		68,553	149,280

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0116 10001 Forensic Science Support											
31								720			720

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0116 10007 GIF Funds - Act 659											
31			8,386		8,386			2,162			10,548
Co & Cost Center: 0116 10008 AG-Safe Schools Initiative											
31			51,656		51,656			13,333		184,941	249,930

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0116 10008 AG-Safe Schools Initiative											
31								70			70

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0116 10009 AG-Child Abduction Training Program											
31			9,144		9,144			2,379		38,342	49,865

Budgetary Unit: CJI Criminal Justice Inst

Fct Cd Contingency Debt Serv E&G Chg Bk Other Mand Scholarship Utilities SalSumAL TotalAcross

Co & Cost Center: 0116 10009 AG-Child Abduction Training Program

31 135 135

Fct Cd Classified Non-Class Grad Assist Salaries Hrly Wages Student Wgs Other Comp Fringe Amt Fringe NA Maintenance TotalAcross

Co & Cost Center: 0116 20002 School Safety Training and Education
31 7,092 7,092

1,829 8,921

Budget Total - all Cost Centers for BU: CJI Criminal Justice Inst 2,931,003