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UNIVERSITY OF ARKANSAS

2018

FOR THE FISCAL YEAR ENDING JUNE 30, 2018

BUDGET

System eVersity

**UNIVERSITY OF ARKANSAS
SYSTEM eVersity
Summary of Estimated Revenues and Budget Allocations
for the Year Ending June 30, 2018**

	FY 2018	FY 2017
	<i>Budget</i>	<i>Revised Budget</i>
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ESTIMATED REVENUES:		
State Appropriations		
Tuition & Fees	\$716,524	\$207,900
Other Sources	131,000	
	<hr/>	<hr/>
TOTAL REVENUES	<u><u>\$847,524</u></u>	<u><u>\$207,900</u></u>
 BUDGET ALLOCATIONS:		
Salaries & Wages	\$872,652	\$1,267,992
Fringe Benefits	269,889	363,592
Maintenance & Operations	1,285,278	1,568,416
Debt Service		
Transfers/Contingency		
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TOTAL ALLOCATIONS	<u><u>\$2,427,819</u></u>	<u><u>\$3,200,000</u></u>
 NET DEFICIT	<u><u>(\$1,580,295)</u></u>	<u><u>(\$2,992,100)</u></u>

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2017/2018 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL				
15276	Harriet Watkins	Sr. Project/Program Director	103,020			31,916				134,936	
15600	VACANT	Sr. Project/Program Director	(301,894)			(93,527)				(395,421)	
15647	Jay Parker	Project/Program Director	91,800			28,440				120,240	
9809	VACANT	Project/Program Specialist	-			-				-	
15611	Jessica Moore	Project/Program Specialist	49,980			15,484				65,464	
15612	Tim Kessler	Project/Program Specialist	49,980			15,484				65,464	
15613	Kara Newcomb	Project/Program Specialist	48,960			15,168				64,128	
15614	Adam Peterson	Project/Program Specialist	54,060			16,748				70,808	
15813	Ramesh Muthukumarana	Project/Program Specialist	52,020			16,116				68,136	
	Career Service Awards			1,300		210				1,510	
	Wages									-	
	Maintenance									-	
TOTAL FOR EVOL (e-Versity On-line Learning) CCN 0121 10002-61-0000			147,926	1,300	-	46,038	-	-	-	195,264	

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2017/2018 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE	SALARIES	CAREER		FRINGES	GENERAL EXP	TRAVEL	TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
			SERVICE	WAGES						
15598	Tammy Harrison Executive Project/Program Director	126,929			39,323					166,251
15609	Steven Howell Project/Program Manager	55,590			17,222					72,812
15567	Dan Shisler Project/Program Manager	71,400			22,120					93,520
15568	VACANT Project/Program Manager	-			-					-
15615	VACANT Project/Program Specialist	40,800			12,640					53,440
	Career Service Awards		900		146					1,046
	Wages									-
	Maintenance									-
TOTAL FOR EVBR (eVersity, On-Boarding & Records) CCN 0121 10003-61-0000		294,719	900	-	91,450				-	387,068

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2017/2018 POSITION BUDGET SUMMARY DATA

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

POSITION NUMBER	TITLE								TRANSFERS/ CONTINGENCY	DEBT SERVICE	TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL				
15597	Linda Wilson	Executive Project/Program Director	126,929			39,323				166,251	
15610	VACANT	Project/Program Manager	-			-				-	
15559	Shelle Price	Project/Program Manager	47,940			14,852				62,792	
15563	Adam Davis	Project/Program Manager	54,820			16,983				71,803	
15564	VACANT	Project/Program Manager	-			-				-	
15566	VACANT	Project/Program Manager	-			-				-	
	Career Service Awards					-				-	
	Wages									-	
	Maintenance									-	
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000			229,689	-	-	71,158			-	300,846	

**UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2017/2018 POSITION BUDGET SUMMARY DATA**

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

POSITION NUMBER	TITLE								TOTAL
		SALARIES	CAREER SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	TRANSFERS/ CONTINGENCY	
15596	Kim Bradford Executive Project/Program Director	121,739			37,715				159,454
15565	Kati Molnar Project/Program Manager	75,480			23,384				98,864
	Career Service Awards		900		146				1,046
	Wages								-
	Maintenance					1,285,278			1,285,278
TOTAL FOR EVSE (eVersity, Student Experience) CCN 0121 10004-61-0000		197,219	900	-	61,244	1,285,278		-	1,544,641

**UNIVERSITY OF ARKANSAS SYSTEM eVersity
 FY 2017/2018 POSITION BUDGET SUMMARY DATA**

	CAREER					TRANSFERS/	DEBT		
	SALARIES	SERVICE	WAGES	FRINGES	GENERAL EXP	TRAVEL	CONTINGENCY	SERVICE	TOTAL
GRAND TOTAL	869,552	3,100	-	269,889	1,285,278	-	-	-	2,427,819