



Budget
2022 - 2023

Southeast Arkansas College
Budgeted Unrestricted Revenues & Expenses
Fiscal Year 2022- 2023

	Budgeted 2022-2023	Budgeted 2021-2022
Revenues:	19,000 SSCH*	22,900 SSCH
Projected FY 2022 State General Revenue A+B	\$ 5,354,958	\$5,386,789
Projected FY 2022 State General Revenue C	\$ -	\$ -
Workforce 2000 Revenue ESTIMATED FY 2023	\$ 1,975,199	\$1,919,750
Reserves	\$ -	\$ -
Tuition (19,000 SSCH x \$100)	\$ 1,900,000	\$2,198,400
Assessment Fees	\$ 6,334	\$ 7,633
Technology Fees (19,000 SSCH x \$12)	\$ 228,000	\$ 229,000
College Services Fee (19,000 SSCH x \$10)	\$ 190,000	\$ 183,200
Security Fee (19,000 SSCH x \$5)	\$ 95,000	\$ 91,600
Infrastructure Fee (19,000SSCH x \$8)	\$ 152,000	\$ 137,400
Student Activity Fee (19,000 SSCH x \$5)	\$ 95,000	\$ 91,600
NAH/ECHD Professional Fee	\$ 139,750	\$ 106,000
Lab & Internet Fees	\$ 176,400	\$ 105,880
Noncredit Tuition	\$ 100,000	\$ 185,000
Food Court	\$ 10,000	\$ 50,000
Rental Income ABE SEARK, Kingsland & Peopleshores	\$ 66,000	\$ 36,000
SEARK Career Center (JATCC previously)	\$ 85,150	\$ 30,000
High School Concurrent Fees	\$ 20,000	\$ 25,000
Annual Bookstore Commission	\$ 18,000	\$ 25,000
Annual Vending Commission	\$ 3,000	\$ 4,000
Total Budgeted Revenues	<u>\$10,614,791</u>	<u>\$10,812,252</u>
 Expenditures:		
Salaries	\$ 5,385,767	\$5,636,535
Employee Benefits/matching	\$ 1,896,547	\$1,880,564
Operating Budget	\$ 2,750,107	\$2,345,798
Travel (FY 2022 moved to contingency)	\$ 69,100	\$ -
Professional Fees and Services	\$ 277,250	\$ 266,100
Equipment/Projects	\$ 84,825	\$ 185,500
Student Activity Fee	\$ 25,450	\$ 59,000
Scholarships	\$ 50,000	\$ 100,000
Bad Debt	\$ 20,000	\$ 125,000
Contingency	\$ 55,745	\$ 213,755
Total Budgeted Revenues	<u>\$10,614,791</u>	<u>\$10,812,252</u>

Notes:

*19,000 SSCH FY 23 Budget represent Net SSCH

Position Title	Employee	Current Annual Salary
President	Bloomberg, Steven	\$ 201,168.00
VP - Chief Academic Officer	Pflugger, Stacy	\$ 103,000.00
VP - Chief Fiscal Officer	Wallace, Debbie	\$ 99,252.40
VP - Chief Student Officer	Calhoun, LozAnne	\$ 92,000.00
Director of Workforce Development	Pulliam, Jeffrey	\$ 58,000.00
Counselor	Gray, Kiara	\$ 36,414.00
Registrar	Roberts, Sherri	\$ 53,500.00
Director of Financial Aid	Cox, Donna	\$ 67,920.17
Executive Asst to the President	Grimmett, Wanda	\$ 42,000.00
Director of Computer Services	Dupra, JoAnn	\$ 72,034.24
Coord. of Administrative Computing	Davis, Phylesia	\$ 85,000.00
Controller	Ballard, Steven	\$ 79,314.69
Director of Development	Dunn, Barbara	\$ 79,000.00
Director of Physical Plant	Thrower, Jabe	\$ 50,000.00
Director of Recruitment	Proctor, John	\$ 58,000.00
Coord. of Student Recruitment	Dockett, Kaidra	\$ 37,000.00
Director of Retention & Advising	White, Gene	\$ 55,000.00
Database Administrator	Cater, Lisa	\$ 62,400.00
Distance Learning Specialist	Coats, Meagan	\$ 50,000.00
Prog/Proj Specialist - Wellness	Thrower, Amber	\$ 42,000.00
Prog/Proj Spec Media Relations	Donald, Brian	\$ 31,327.00
Computer Operations Coordinator	Rancifer, Sterling	\$ 52,628.00
Network Support Analyst	Duncan, Tony	\$ 48,331.00
Network Support Analyst	Campbell, Dillon	\$ 38,000.00
Fiscal Support Spec Accounts Payable	Downing, Elisha	\$ 30,572.85
Fiscal Support Analyst	Parrish, Angela	\$ 32,623.04
Fiscal Support Supervisor	Williams, Angelia	\$ 44,899.38
Education Counselor	Copeland, Nerva	\$ 46,638.84
Budget Specialist	Smith, LaWanda	\$ 37,827.72
Assistant Dir. of Financial Aid	Nelson, Gail	\$ 47,279.88
Admin Spec II - Admissions	Anderson, Connie	\$ 28,077.65
Admin Spec I - Admissions	Fonville, Joyce	\$ 23,337.60
Admin Spec II - Workforce	Hunthorp, Renee	\$ 25,169.87
Admin Spec II - NAH	Jones, Dora	\$ 23,880.24
Admin Spec III - Tech Studies	McVay, Jenny	\$ 27,311.92
Admin Spec III - Buildings & Grounds	Miller, Adrian	\$ 23,880.24
Admin Spec III - General Studies	Ridgley, Amanda	\$ 25,773.36
Admin Spec I - Admissions	Stanford, Hannah	\$ 23,337.60
Admin Spec I - ECDT	Tate, Cierra	\$ 23,257.00
Maintenance Supervisor	Phillips, Jason	\$ 29,836.00
Purchasing Specialist	Hunthorp, Alison	\$ 29,836.02
Financial Aid Specialist	Domineck, Sam	\$ 30,301.72
Financial Aid Specialist	Bailey, Amanda	\$ 27,878.88
Human Resource Specialist	Davis, Andrea	\$ 28,350.00
Payroll Technician	Battles, LaShauna	\$ 29,925.25
Library Technician	Spikes, Tikeecha	\$ 34,442.34
Cashier	Ritchey, Christina	\$ 23,547.72

Position Title	Employee	Current Annual Salary
Cashier	Ford, Jennifer	\$ 23,547.72
Maintenance Assistant	Young, Robert	\$ 23,547.72
Maintenance Assistant	Mason, Kendall	\$ 23,548.00
Library Support Assistant	Thomas, Jamie	\$ 23,287.00
Shipping & Receiving Clerk	Baker, Mary	\$ 23,338.00
Institutional Services Supervisor	Humphrey, Derick	\$ 29,603.52
Institutional Services Assistant	Dunn, Sandra	\$ 24,960.00
Institutional Services Assistant	Logan, Aerial	\$ 24,960.00
Institutional Services Assistant	Price, Stephanie	\$ 27,456.00
Institutional Services Assistant	White, Aleah	\$ 24,960.00
Dean of General Studies	Haas, Melanie	\$ 65,000.00
Dean of NAH	Scott, Joyce	\$ 85,000.00
Dean of Tech Studies	Seymore, Lyric	\$ 72,883.76
Librarian	Williams, Kim	\$ 48,284.79
Director of Respiratory Care	Pounds, Lekita	\$ 65,000.00
Coordinator of Student Success	Ginger, Amanda	\$ 55,000.00
Coordinator of ECDT	Shaw, Leslie	\$ 51,022.34
Director of Clinical RT	Whitfield, Tammye	\$ 62,000.00
Faculty - Computer Networking	Adams, John S	\$ 48,553.45
Faculty - Computer Info Systems	Ballard, Rodney	\$ 44,553.60
Faculty - Biology	Vacant	\$ 50,000.00
Faculty - Nursing Assistant	Brown, Sheila	\$ 42,292.75
Faculty - Supply Chain Management	Clark, Tommy	\$ 51,500.00
Faculty - EMT	Coley, Laura	\$ 45,000.00
Faculty - RN Programs	Davis, Mary	\$ 52,020.80
Faculty - Criminal Justice	Gober, Roy	\$ 49,500.00
Faculty - AC/Refrigeration	Gumm, Danny	\$ 45,000.00
Faculty - Elect/Mech Tech	Hamilton, Mark	\$ 42,500.00
Faculty - Practical Nursing	Hargraves, Sherri	\$ 50,000.00
Faculty - History	Harrod, Christopher	\$ 45,123.63
Faculty - Psychology/Sociology	Jackson, Jo	\$ 44,000.00
Match Specialist - TRIO (50%)	Vacant	\$ 17,582.00
Faculty - Math	Madden, Greg	\$ 50,161.18
Faculty - Biology	Martin, Jazmin	\$ 44,000.00
Faculty - Practical Nursing	McCoy, Katharine	\$ 53,000.00
Faculty - Practical Nursing	McCree, Keshia	\$ 55,000.00
Faculty - Practical Nursing	Morton, Terri	\$ 50,000.00
Faculty - Radiology	Nix, Tommy	\$ 47,696.00
Faculty - Radiology	Pierce, Tina	\$ 51,661.73
Faculty - Math	Pullman, Kimberly	\$ 44,000.00
Faculty - Welding	Rice, Iry	\$ 51,554.54
Faculty - English	Riley, Emily	\$ 44,000.00
Faculty - Biology	Salinger, Jeremiah	\$ 49,000.00
Director of Tutoring Central	Scott, Rachel	\$ 60,000.00
Faculty - Surgical Tech	Sloan, Brandy	\$ 41,400.00
Faculty - Practical Nursing	Starks, Alexis	\$ 42,000.00

Position Title	Employee	Current Annual Salary
English Specialist - TRIO (50%)	Vacant	\$ 17,582.13
Faculty - English	Treglown, Mary	\$ 52,412.01
Faculty - RN Programs	Vagts, Belinda	\$ 50,000.00
Director of Public Safety	Gann, Scott	\$ 60,000.00
Total Unrestricted Positions		\$ 4,535,767.29

The following institutional position will be funded by the Perkins grant for the next four years.

Funded by Perkins Grant		
Faculty - NAH Simulations Lab Specialist	Hall, Latasha	\$ 57,500.00

The following institutional position will be funded by the ACC grant.

Funded by ACC Grant		
Special Instructor - Commercial Driver's License	Gray, Windell	\$ 55,000.00

Funded by PBI Grant		
Off - Campus Coordinator	Sutton, Sarah	55,000
Faculty - Leadership & Humanities	Bloomberg, Lynette	50,000
Total Funded by PBI Grant		\$ 105,000.00

The following institutional positions will be funded by the HEERF Lost Revenues/Admin Cost grant.

Funded from HEERF Lost Revenues/Admin Cost Grant		
Public Safety Supervisor	Caldwell, Miranda	42,000
Public Safety Supervisor	Adams, Christopher	43,500
Faculty - Math	Wilkins, Matthew	45,000
Faculty - RN Programs	Woods, Tasha	52,500
Faculty - English	Vacant	44,000
Total Funded by Lost Revenues/Admin Cost		\$ 227,000.00

Provisional Positions/Grant Funded		
Grant/Position Title	Employee	Current Salary
Career Pathways:		
Director of Career Pathways	Gober, Lisa	\$ 58,373.18
Coordinator of Community Outreach	Green, Christen	\$ 36,628.00
Subtotal Career Pathways		\$ 95,001.18

Provisional Positions/Grant Funded		
TRIO:		
Director of Trio	Harden, Terry	\$ 42,400.00
TRIO - Counselor		
Acad Spec Math - 1/2 Trio, 1/2 SEARK	Vacant	\$ 17,582.00
Acad Spec English - 1/2 Trio, 1/2 SEARK	Vacant	\$ 17,582.00
Administrative Specialist II - Trio	Williams (Buckhanan), Errica	\$ 23,880.00
Subtotal TRIO		\$ 101,444.00
Career Coaches:		
AR Career Coach - Dollarway	Barnes, Marla	\$ 41,719.00
AR Career Coach - PBHS	Heard, Michelle	\$ 41,719.00
AR Career Coach - PBHS	Jones, Dedric	\$ 41,719.00
AR Career Coach - Star City	Thomas, Roberta	\$ 39,263.00
AR Career Coach - Watson Chapel	Whimper, Carl	\$ 41,719.00
AR Career Coach - White Hall	Stacey, Donjinna	\$ 39,263.00
Subtotal Career Coaches		\$ 245,402.00
Early Head Start:		
Early Head Start Teacher Assistant	Shavers, Symone	\$ 22,880.00
Head Start Assistant Director	Gay, Stephanie	\$ 29,580.00
Subtotal Early Head Start		\$ 52,460.00
AR Career Educ/Adult Education:		
Director of Adult Education	Myles, Gregory	\$ 65,000.00
SNAP E&T Coordinator	Wolfe, Margaret	\$ 31,125.00
Faculty - ABE & GAE (Kingsland)	McGriff, Lindsay	\$ 49,900.00
Administrative Specialist II	Graves, Haley	\$ 29,826.00
Administrative Analyst	Ford, Karen	\$ 29,836.00
Project Program Specialist	Lockett, Shiandra	\$ 52,000.00
Project Program Specialist - Stuttgart	Neal, Brittany	\$ 43,000.00
Adult Ed Coor/WAGE Instructor	Givens, Kristopher	\$ 49,900.00
Faculty - ABE & GAE (Literacy Council)	Vacant	\$ 49,900.00
Faculty - ABE & GAE	Tuala, Elizabeth	\$ 49,900.00
Faculty - GAE	Hill, Jennifer	\$ 49,900.00
Faculty - GAE (Stuttgart)	Vacant	\$ 49,900.00
Career Coach	Williams, LaKey	\$ 40,000.00
Job Placement Coordinator	Hall, Eric	\$ 40,000.00
Subtotal AR Career Educ/Adult Education		\$ 630,187.00
Food Court:		
Food Preparation Supervisor	Vacant	\$ 24,065.00
Food Preparation Coordinator	Vacant	\$ 23,086.00
Cook	Vacant	\$ 21,780.00
Subtotal Food Court		\$ 68,931.00