



Budget
2023 - 2024

Southeast Arkansas College
Budgeted Unrestricted Revenues & Expenses
Fiscal Year 2023- 2024

	Budgeted 2023-2024	Budgeted 2022-2023
	23,410 SSCH*	19,000 SSCH*
Revenues:		
Projected FY 2024 State General Revenue	\$5,354,958	\$5,354,958
Workforce 2000 Revenue ESTIMATED FY 2024	\$1,975,199	\$1,975,199
Reserves	\$ -	\$ -
Tuition (23,410 SSCH x \$110)	\$2,575,100	\$1,920,000
Assessment Fees	\$11,500	\$6,334
Technology Fees (23,410 SSCH x \$12)	\$280,920	\$228,000
College Services Fee (23,410 SSCH x \$10)	\$234,100	\$190,000
Security Fee (20,935 SSCH x \$5)	\$104,675	\$95,000
Infrastructure Fee (20,935 SSCH x \$8)	\$167,480	\$152,000
Student Activity Fee (20,935 SSCH x \$20)	\$418,700	\$95,000
NAH/ECHD Professional Fee	\$107,274	\$139,750
Lab & Internet Fees	\$188,464	\$176,400
Noncredit Tuition	\$70,782	\$100,000
Food Court	\$ -	\$10,000
Rental Income ABE SEARK, & Peopleshores	\$66,000	\$66,000
Childcare Center Projected Net Revenue	\$100,000	\$ -
SEARK Career Center Projected Net Loss	(\$30,383)	\$85,150
Annual Bookstore Commission	\$12,000	\$18,000
Annual Vending Commission	\$3,000	\$3,000
Total Budgeted Revenues	<u>\$11,764,769</u>	<u>\$10,614,791</u>
Expenditures:		
Salaries	\$5,775,656	\$5,385,767
Employee Benefits/matching	\$1,932,906	\$1,896,547
Operating Budget	\$2,942,644	\$2,750,107
Travel	\$148,654	\$69,100
Professional Fees and Services	\$411,150	\$277,250
Equipment/Projects	\$115,000	\$84,825
Student Activities	\$28,000	\$25,450
Scholarships	\$50,000	\$50,000
Bad Debt	\$50,000	\$20,000
Debt Service - EPC	\$182,000	\$ -
Contingency	\$128,759	\$55,745
Total Budgeted Expenses	<u>\$11,764,769</u>	<u>\$10,614,791</u>

* FY 2024 budget based on 23,410 Total SSCH; 20, 935 SSCH without Second Chance Pell SSCH
FY 2023 budget based on 19,000 Total SSCH

Unrestricted Institutional Positions

Position Number	Position Title	Employee	FY 2024 Annual Salary
1	President, SEAC	Bloomberg, Dr. Steven	\$ 201,168.00
2	Chief Academic Officer	Pfluger, Dr. Stacy	\$ 116,390.00
3	Chief Fiscal Officer	Wallace, Debbie	\$ 102,229.97
7	Director of Workforce Development	Pulliam, Jeffrey	\$ 59,740.00
8	Student Success Coach	Vacant	\$ 36,000.00
8	Student Success Coach	Vacant	\$ 36,000.00
9	Director of Marketing	Jordan, Cordell	\$ 40,000.00
10	Registrar	Roberts, Sherri	\$ 55,105.00
11	Director of Financial Aid	Vacant	\$ 59,740.00
12	Executive Assistant to the President	Grimmett, Wanda	\$ 43,260.00
14	Director of Computer Services	Dupra, Joann	\$ 74,195.27
15	Business Manager	William, Angelia	\$ 55,620.00
16	Controller	Ballard, Steve	\$ 81,694.13
17	Director of Development	Dunn, Barbara	\$ 81,370.00
18	Director of Physical Plant	Thrower, Jabe	\$ 51,500.00
19	Director of Police & Public Safety	Wegner, Richard	\$ 61,800.00
20	Director of Recruitment	Proctor, John	\$ 59,740.00
22	Dean of Students	Stanfield, Ka'Lisa	\$ 66,950.00
24	Student Success Coach	Vacant	\$ 36,050.00
25	Database Administrator	Cater, Lisa	\$ 64,272.00
27	Director of Communication	Pyland, Emily	\$ 61,800.00
28	Fiscal Support Specialist - Accounts Payable	Downing, Elisha	\$ 31,490.04
28	Fiscal Support Analyst	Parrish, Angela	\$ 33,601.73
29	Head Coach - Baseball	Adams, Steven Jr.	\$ 44,290.00
29	Head Coach - Softball	Hendrix, Belinda	\$ 58,710.00
30	Public Safety Supervisor	Ginn, Oren	\$ 45,320.00
30	Public Safety Officer	Torres, Aaron	\$ 32,960.00
31	Computer Operations Coordinator	Rancifer, Sterling	\$ 59,627.52
32	Education Counselor	Copeland, Nerva	\$ 48,038.01
33	Network Support Analyst	Duncan, Tony	\$ 49,780.93
33	Network Support Analyst	Via, Katarina	\$ 43,260.00
34	Assistant Director of Financial Aid	Nelson, Gail	\$ 55,249.20
35	Budget Specialist	Smith, LaWanda	\$ 38,962.55
37	Administrative Specialist II - Data Entry	Anderson, Connie	\$ 28,919.98
37	Administrative Specialist I - Admissions	Fonville, Joyce	\$ 24,037.73
37	Administrative Specialist II - NAH	Jones, Dora	\$ 24,596.65
37	Administrative Specialist II - Tech Studies	McVay, Jenny	\$ 28,131.28
37	Administrative Specialist II - Facilities Maintenance	Miller, Adrian	\$ 24,596.65
37	Administrative Specialist III - Provost	Pridgeon, Crystal	\$ 26,546.19
37	Administrative Specialist I - Admissions	Stanford, Hannah	\$ 24,037.73
37	Administrative Specialist II - LRC	Vacant	\$ 24,596.65
37	Administrative Specialist III - Development	Washington, Mae	\$ 27,810.00
37	Administrative Specialist II - Student Success	Williams, Lakeya	\$ 24,596.40
38	Library Technician II	Spikes, Tikeecha	\$ 35,475.61
38	Library Support Assistant	Thomas, Jamie	\$ 23,985.61
39	Maintenance Supervisor	Phillips, Jason	\$ 30,731.08
40	Purchasing Specialist	Hunthrop, Alison	\$ 30,731.10
41	Financial Aid Specialist	Bailey, Amanda	\$ 28,715.25
41	Financial Aid Specialist	Vacant	\$ 30,900.00
42	Human Resources Specialist	Vacant	\$ 35,000.00
46	Payroll Technician	Battles, LaShauna	\$ 30,823.01
47	Cashier	Ford, Jennifer	\$ 24,254.15
47	Cashier	Ritchey, Christina	\$ 24,254.15
48	Maintenance Assistant	Sellers, Gene	\$ 24,253.41
48	Maintenance Assistant	Young, Robert	\$ 24,254.15

	Position Title	Employee	FY 2024 Annual Salary
49	Shipping & Receiving Clerk	Baker, Mary	\$ 24,037.73
50	Institutional Services Supervisor	Humphrey, Derick	\$ 30,491.63
51	Institutional Services Assistant	Holman, Yovonda	\$ 25,708.80
51	Institutional Services Assistant	Price, Stephanie	\$ 28,279.68
51	Institutional Services Assistant	Reed, Mark	\$ 25,708.80
51	Institutional Services Assistant	Tanner, Leslie	\$ 25,708.80
51	Institutional Services Assistant	White, Aleah	\$ 25,708.80
51	Institutional Services Assistant	Vacant	\$ 25,708.80
52	Athletic Director/Head Basketball Coach	Kline, Chad	\$ 74,160.00
52	Dean - NAH	Scott, Joyce	\$ 87,550.00
52	Dean - Technical Studies	Seymore, Lyric	\$ 75,070.27
53	Director - Learning Resource Center	Coats, Megan	\$ 56,650.00
54	Director - Respiratory Care	Pounds, Lekita	\$ 66,950.00
55	SI - Director of Respiratory Care Clinicals	Whitfield, Tammye	\$ 63,860.00
56	Faculty - Computer Networking	Adams, John	\$ 50,010.05
56	Faculty Computer Info Systems	Ballard, Rodney	\$ 45,890.21
56	Faculty Nursing Assistant	Brown, Sheila	\$ 43,561.53
56	Faculty - Practical Nursing	Carter, Wendy	\$ 43,260.00
56	Faculty - General Studies/Early Childhood	Colvin, Jennifer	\$ 45,320.00
56	Faculty Criminal Justice	Gober, Roy	\$ 50,985.00
56	Faculty - AC/Refrigeration	Gumm, Danny	\$ 46,350.00
56	Faculty Elect/Mech Tech	Hamilton, Mark	\$ 43,775.00
56	Faculty - Practical Nursing	Hargraves, Sherri	\$ 51,500.00
56	Faculty - History	Harrod, Christopher	\$ 46,477.34
56	Faculty - Psychology/Sociology	Jackson, Jo	\$ 45,320.00
56	Faculty - Math	Madden, Gregory	\$ 51,666.02
56	Faculty - RN Programs	Marshall, Tammie	\$ 61,800.00
56	Faculty - RN Programs	Vacant	\$ 50,000.00
56	Faculty - Biology	Martin, Jazmin	\$ 45,320.00
56	Faculty Practical Nursing	Miller, James	\$ 45,320.00
56	Faculty Radiology Technology	Nix, Tommy	\$ 49,126.88
56	Faculty - Practical Nursing	Oates, Carolyn	\$ 51,500.00
56	Faculty Radiology Technology	Pierce, Tina	\$ 53,211.58
56	Faculty - Math	Pullman, Kimberly	\$ 45,320.00
56	Faculty - Welding	Rice, Iry	\$ 53,101.18
56	Faculty - Biology	Salinger, Jeremiah	\$ 50,470.00
56	Faculty - Surgical Technology	Sloan, Brandy	\$ 42,642.00
56	Faculty - English	Vacant	\$ 45,320.00
56	Faculty - English	Vacant	\$ 45,320.00
56	Faculty - RN Programs	Washington, Patricia	\$ 54,590.00
56	Faculty - Math	Wilkins, Matthew	\$ 46,350.00
56	Faculty - RN Programs	Woods, Tasha L	\$ 54,075.00
56	Faculty - Correctional Units 2nd chance	Vacant	\$ 45,320.00
	Total Unrestricted Positions		\$ 4,625,656.23

Provisional Positions/Grant Funded

Grant/Position Title	Employee	FY 2024 Salary
Career Pathways:		
Director of Career Pathways	Gober, Lisa	\$ 60,124.38
Coordinator of Community Outreach	Thompson, Ashlea	\$ 37,352.95
Subtotal Career Pathways		\$ 97,477.33
TRIO:		
Director of Trio	Harden, Terry	\$ 56,650.00
TRIO - Counselor	Williams, Errica	\$ 37,352.95
TRIO - Academic Specialist	Granger, Jennifer	\$ 41,200.00
Administrative Specialist II - Trio	Williams, Elaisha	\$ 24,596.40
Subtotal TRIO		\$ 159,799.35
Career Coaches:		
AR Career Coach - Dollarway	Collier, Sheveeka	\$ 42,970.57
AR Career Coach - PBHS	Heard, Michelle	\$ 42,970.57
AR Career Coach - PBHS	Evans, Denesha	\$ 42,970.57
AR Career Coach - Star City	Thomas, Roberta	\$ 39,263.00
AR Career Coach - Watson Chapel	Whimper, Carl	\$ 42,970.57
AR Career Coach - White Hall	Stacey, Donjinna	\$ 40,440.89
Subtotal Career Pathways		\$ 251,586.17
Early Head Start:		
Early Head Start Teacher Assistant	Charles, Lashunda	\$ 23,566.40
Early Head Start Lead Instructor	Perry, Sarah	\$ 36,050.00
Subtotal Early Headstart		\$ 59,616.40
AR Career Educ/Adult Education:		
Director of Adult Education	Myles, Gregory	\$ 66,950.00
Career Coach - TANF	Williams, LaKey	\$ 41,200.00
Project Program Specialist	Graves, Haley	\$ 37,080.00
Project Program Specialist	Hall, Eric	\$ 41,200.00
Project Program Specialist	Neal, Brittany	\$ 50,470.00
Faculty - Adult Education	Givens, Kristopher	\$ 51,397.00
Faculty - Adult Education	McGriff, Lindsay	\$ 51,397.00
Faculty - Adult Education	Tuala, Elizabeth	\$ 51,397.00
Faculty - Adult Education	Wolfe, Margaret	\$ 51,397.00
Subtotal AR Career Educ/Adult Education		\$ 442,488.00
Student Housing:		
Food Preparation Supervisor	Vacant	\$ 24,065.00
Food Preparation Coordinator	Vacant	\$ 23,086.00
Cook	Vacant	\$ 21,780.00
Subtotal Student Housing		\$ 68,931.00

New Provisional Positions Requested for FY 2024:

Perkins Grant		
Faculty - NAH Simulations Lab Specialist	Hall, Latasha	\$ 60,255.00
Faculty - CDL Instructor	Gray, Windell	\$ 56,650.00
Subtotal Perkins:		
		\$ 116,905.00
SEARK Career Center:		
SI - Emergency Health	Vacant	\$ 50,000.00
SI - Industrial Maintenance	Vacant	\$ 50,000.00
Subtotal SCC Instructors:		
		\$ 100,000.00
ARHP Counseling:		
Faculty - ARHP Counseling	Gann, Scott	\$ 74,160.00
Subtotal ARHP Counseling		
		\$ 74,160.00
PBI Grant:		
SI - Community Resource Specialist	Adams, Cameille	\$ 39,140.00
SI - Professional Development/Community Outreach	Bloomberg, Lynette	\$ 51,500.00
SI - Off - Campus Coordinator	Sutton, Sarah	\$ 56,650.00
Subtotal PBI Grant		
		\$ 56,650.00
Total Restricted Positions		\$ 1,427,613.25