



Budget
2024 - 2025

Southeast Arkansas College
Budgeted Unrestricted Revenues & Expenses
Fiscal Year 2024 - 2025

	Budgeted 2024 - 2025	Budgeted 2023 - 2024
	23,374 SSCH*	23,410 SSCH*
Revenues:		
Projected FY 2025 State General Revenue	\$ 5,354,958	\$ 5,354,958
Workforce 2000 Revenue ESTIMATED FY 2025	\$ 1,975,199	\$ 1,975,199
Reserves	\$ 450,000	\$ -
Tuition (23,374 SSCH x \$115)	\$ 2,688,010	\$ 2,575,100
Assessment Fees	\$ 10,000	\$ 11,500
Technology Fees 23,374 SSCH x \$15)	\$ 350,610	\$ 280,920
College Services Fee (23,374 SSCH x \$10)	\$ 233,740	\$ 234,100
Security Fee (20,014 SSCH x \$5)	\$ 100,070	\$ 104,675
Infrastructure Fee (20,014 SSCH x \$10)	\$ 160,112	\$ 167,480
Student Activity Fee (20,014 SSCH x \$20)	\$ 400,280	\$ 418,700
NAH/ECHD Professional Fee	\$ 90,000	\$ 107,274
Lab & Internet Fees	\$ 200,000	\$ 188,464
Noncredit Tuition	\$ 60,000	\$ 70,782
Rental Income ABE SEARK, Peopleshores	\$ 24,000	\$ 66,000
Housing Projected Net Revenue (Expenses)	\$ (222,801)	\$ 125,000
Childcare Center Projected Net Revenue	\$ -	\$ 100,000
SEARK Career Center Projected Net Loss	\$ -	\$ (30,383)
Other - Energy Performance Contract Tax Credits	\$ 180,000	\$ -
Annual Bookstore Commission	\$ 10,000	\$ 12,000
Annual Vending Commission	\$ 3,000	\$ 3,000
Total Budgeted Revenues	\$ 12,067,178	\$ 11,764,769
 Expenditures:		
Salaries	\$ 5,301,222	\$ 5,775,656
Employee Benefits/matching	\$ 1,744,949	\$ 1,932,906
Operating Expenses	\$ 3,164,311	\$ 2,942,644
Travel	\$ 155,808	\$ 148,654
Professional Fees and Services	\$ 747,200	\$ 411,150
Equipment/Projects	\$ 28,750	\$ -
Relyance Athletic Center Operating Expenses (Seabrook)	\$ 115,000	\$ 115,000
Student Activity Fee	\$ 27,750	\$ 28,000
Scholarships	\$ 250,000	\$ 50,000
Uncollectible Student Accounts / Bad Debt Expense	\$ 50,000	\$ 50,000
Debt Service - Energy Performance Contract	\$ 400,000	\$ 182,000
Contingency	\$ 82,188	\$ 128,759
Total Budgeted Revenues	\$ 12,067,178	\$ 11,764,769

* FY 2025 budget based on 23,374 Total SSCH; 20,014 SSCH without Second Chance/PEP SSCH

* FY 2024 budget based on 23,410 Total SSCH; 20,935 SSCH without Second Chance/PEP SSCH

Southeast Arkansas College
FY 2025 Budgeted Departmental - FY 2025

Dept #	Department	Regular Salaries Total	Reg Sal Benefits Total	Retirement	FICA/MEDI	State Emp Ins	Operating	Travel	Professional	Capital Equip.\Projects	FY 2025 Budget	% of Total
11111	General Studies						\$ 5,250	\$ 1,800			\$ 7,050	0.1%
11112	Chemistry						\$ 4,287				\$ 4,287	0.0%
11113	Biology	\$ 98,470	\$ 34,585	\$ 12,532	\$ 7,533	\$ 14,520	\$ 5,299				\$ 138,354	1.1%
11115	Mathematics	\$ 143,337	\$ 51,811	\$ 19,066	\$ 10,965	\$ 21,780	\$ 500	\$ 150			\$ 195,798	1.6%
11116	History & Philosophy	\$ 46,478	\$ 15,463	\$ 4,648	\$ 3,556	\$ 7,260	\$ 350				\$ 62,291	0.5%
11118	Psychology/Sociology	\$ 45,320	\$ 17,525	\$ 6,798	\$ 3,467	\$ 7,260	\$ 190				\$ 63,035	0.5%
11152	English	\$ 94,000	\$ 41,921	\$ 12,950	\$ 7,191	\$ 21,780	\$ 354	\$ 1,448			\$ 137,722	1.1%
11171	ECD								\$ 250		\$ 250	0.0%
11202	Criminal Justice	\$ 50,985	\$ 18,971	\$ 7,811	\$ 3,900	\$ 7,260	\$ 300				\$ 70,256	0.6%
11221	Business Technology						\$ 100				\$ 100	0.0%
11223	CNET/networking	\$ 50,011	\$ 18,748	\$ 7,662	\$ 3,826	\$ 7,260	\$ 4,100				\$ 72,859	0.6%
11224	Comp Info Systems	\$ 45,891	\$ 17,801	\$ 7,031	\$ 3,511	\$ 7,260	\$ 200				\$ 63,892	0.5%
11225	Cybersecurity						\$ 31,000				\$ 31,000	0.3%
11241	AC Tech	\$ 46,350	\$ 17,907	\$ 7,101	\$ 3,546	\$ 7,260	\$ 1,700				\$ 65,957	0.5%
11246	Welding	\$ 53,102	\$ 19,288	\$ 7,965	\$ 4,062	\$ 7,260	\$ 21,200				\$ 93,590	0.8%
11247	Electronics/Manufacturing						\$ 2,200				\$ 2,200	0.0%
11248	Construction Management										\$ -	0.0%
11250	Supply Chain Management						\$ 7,450				\$ 7,450	0.1%
11252	Master Jeweler						\$ 10,750				\$ 10,750	0.1%
11401	Surgical Technology	\$ 42,642	\$ 17,055	\$ 6,533	\$ 3,262	\$ 7,260	\$ 4,430	\$ 1,200	\$ 1,200		\$ 66,527	0.6%
11402	Radiologic Technology	\$ 102,339	\$ 35,196	\$ 12,847	\$ 7,829	\$ 14,520	\$ 9,000	\$ 2,500			\$ 149,035	1.2%
11403	EMT										\$ -	0.0%
11405	RN Programs	\$ 117,000	\$ 41,229	\$ 17,758	\$ 8,951	\$ 14,520					\$ 158,229	1.3%
11406	Practical Nursing	\$ 44,000	\$ 15,026	\$ 4,400	\$ 3,366	\$ 7,260	\$ 3,900	\$ 400			\$ 63,326	0.5%
11407	Nursing Assistant	\$ 45,000	\$ 15,203	\$ 4,500	\$ 3,443	\$ 7,260	\$ 6,850				\$ 67,053	0.6%
11408	Respiratory Care	\$ 130,810	\$ 44,567	\$ 20,040	\$ 10,007	\$ 14,520	\$ 5,118	\$ 7,200			\$ 187,695	1.6%
11409	Phlebotomy Technology						\$ 3,570	\$ 2,500	\$ 3,000		\$ 9,070	0.1%
12500	Tutoring Central										\$ -	0.0%
12600	Kingsland										\$ -	0.0%
12801	WFDC						\$ 20,000				\$ 20,000	0.2%
21001	Learning Resource Center	\$ 116,112	\$ 46,564	\$ 15,901	\$ 8,883	\$ 21,780	\$ 55,548	\$ 1,000			\$ 219,224	1.8%
21002	Institutional Memberships						\$ 40,500				\$ 40,500	0.3%
21003	Vice President of Academic Affairs	\$ 116,390	\$ 33,995	\$ 17,831	\$ 8,904	\$ 7,260	\$ 9,900	\$ 710			\$ 160,995	1.3%
21004	Technical Studies	\$ 103,203	\$ 37,895	\$ 15,480	\$ 7,895	\$ 14,520	\$ 2,000		\$ 900		\$ 143,998	1.2%
21005	Distance Learning	\$ 61,800	\$ 18,168	\$ 6,180	\$ 4,728	\$ 7,260	\$ 500				\$ 80,468	0.7%
21006	Testing Center										\$ -	0.0%
21020	Dean Nursing	\$ 105,773	\$ 38,816	\$ 16,204	\$ 8,092	\$ 14,520	\$ 2,370	\$ 710			\$ 147,669	1.2%
21111	Dean of General Studies	\$ 65,000	\$ 21,983	\$ 9,750	\$ 4,973	\$ 7,260					\$ 86,983	0.7%
31001	Vice President for Student Affairs						\$ 15,306	\$ 1,550			\$ 16,856	0.1%
31002	Financial Aid	\$ 108,666	\$ 46,741	\$ 16,648	\$ 8,313	\$ 21,780	\$ 3,600	\$ 6,000	\$ 15,000		\$ 180,007	1.5%
31003	Guidance	\$ 9,000	\$ 9,327	\$ 1,379	\$ 689	\$ 7,260					\$ 18,327	0.2%
31004	Admissions	\$ 24,038	\$ 12,782	\$ 3,683	\$ 1,839	\$ 7,260					\$ 36,820	0.3%
31005	Registrar	\$ 130,025	\$ 48,568	\$ 16,841	\$ 9,947	\$ 21,780	\$ 25,800	\$ 3,400	\$ 2,000		\$ 209,793	1.7%
31050	Student Success	\$ 206,421	\$ 76,403	\$ 24,311	\$ 15,791	\$ 36,300	\$ 7,600	\$ 4,200			\$ 294,624	2.4%
35000	Athletics	\$ 61,118	\$ 22,956	\$ 7,391	\$ 4,676	\$ 10,890	\$ 9,500	\$ 2,000			\$ 95,574	0.8%
35100	E-Sports						\$ 15,000				\$ 15,000	0.1%
35200	Men's Baseball	\$ 19,000	\$ 7,934	\$ 2,850	\$ 1,454	\$ 3,630	\$ 20,352	\$ 14,500	\$ 12,000		\$ 73,786	0.6%
35300	Women's Softball	\$ 17,500	\$ 7,594	\$ 2,625	\$ 1,339	\$ 3,630	\$ 17,002	\$ 16,670	\$ 8,000		\$ 66,766	0.6%
35400	Men's Basketball						\$ 17,000	\$ 13,900	\$ 11,000		\$ 41,900	0.3%
35500	Women's Basketball	\$ 22,500	\$ 7,601	\$ 2,250	\$ 1,721	\$ 3,630	\$ 13,000	\$ 13,900	\$ 11,000		\$ 68,001	0.6%
35600	Golf						\$ 10,000	\$ 10,000			\$ 20,000	0.2%
41001	Marketing & Public Relations	\$ 45,000	\$ 17,597	\$ 6,894	\$ 3,443	\$ 7,260	\$ 120,970	\$ 3,800	\$ 87,500		\$ 274,867	2.3%
41002	College Development	\$ 109,180	\$ 39,338	\$ 16,466	\$ 8,352	\$ 14,520	\$ 56,455	\$ 3,950			\$ 208,923	1.7%
41003	President	\$ 270,260	\$ 66,931	\$ 34,966	\$ 17,445	\$ 14,520	\$ 12,725	\$ 6,800	\$ 20,000		\$ 376,716	3.1%

41005	Board of Trustees							\$ 5,725	\$ 17,000			\$ 22,725	0.2%
41006	Accreditation							\$ 250	\$ 4,970	\$ 5,000		\$ 10,220	0.1%
41007	Vice President of Fiscal Affairs	\$ 422,843	\$ 175,069	\$ 55,602	\$ 32,348	\$ 87,120	\$ 37,469	\$ 8,600	\$ 16,000			\$ 659,981	5.5%
41008	Personnel	\$ 35,000	\$ 13,438	\$ 3,500	\$ 2,678	\$ 7,260	\$ 21,400	\$ 2,350	\$ 70,000			\$ 142,188	1.2%
41009	Radio Station											\$ -	0.0%
41010	Computing Services - Licensing	\$ 226,865	\$ 74,902	\$ 28,507	\$ 17,355	\$ 29,040	\$ 1,376,540		\$ 423,350			\$ 2,101,657	17.4%
Dept #	Department	Regular Salaries Total	Reg Sal Benefits Total	Retirement	FICA/MEDI	State Emp Ins	Operating	Travel	Professional	Capital Equip.\Projects	FY 2025 Budget	% of Total	
41012	Public Safety	\$ 148,760	\$ 55,950	\$ 22,790	\$ 11,380	\$ 21,780	\$ 37,310		\$ 10,000	\$ 7,750	\$ 259,770	2.2%	
41018	Institutional Research	\$ 64,272	\$ 22,023	\$ 9,846	\$ 4,917	\$ 7,260	\$ 13,052		\$ 20,500		\$ 119,847	1.0%	
41040	Recruitment	\$ 155,820	\$ 51,107	\$ 17,407	\$ 11,920	\$ 21,780	\$ 49,950	\$ 2,600			\$ 259,477	2.2%	
		\$ -	\$ -								\$ -	0.0%	
41103	Clery						\$ 4,500		\$ 4,500		\$ 9,000	0.1%	
41104	Title IX						\$ 890		\$ 11,000		\$ 11,890	0.1%	
51001	Physical Plant	\$ 100,135	\$ 41,964	\$ 12,524	\$ 7,660	\$ 21,780	\$ 15,000				\$ 157,099	1.3%	
51002	Facilities Management	\$ 62,400	\$ 28,654	\$ 9,360	\$ 4,774	\$ 14,520	\$ 420,000		\$ 15,000	\$ 21,000	\$ 547,054	4.5%	
											\$ -	0.0%	
51004	Custodial	\$ 188,406	\$ 90,982	\$ 25,749	\$ 14,413	\$ 50,820	\$ 35,000				\$ 314,388	2.6%	
51006	Utilities						\$ 479,000				\$ 479,000	4.0%	
	Copier lease to be allocated						\$ 65,000				\$ 65,000	0.5%	
	Extrahelp Adjunct Overload	\$ 1,150,000	\$ 207,375								\$ 1,357,375	11.2%	
											\$ -	-	
											\$ -	-	
	Subtotals	\$ 5,301,222	\$ 1,744,949	\$ 562,576	\$ 314,338	\$ 660,660	\$ 3,164,312	\$ 155,808	\$ 747,200	\$ 28,750	\$ 11,142,241	92.3%	
31022	Student Activity						\$ 22,000	\$ 750	\$ 5,000		\$ 27,750	0.2%	
31060	Seabrook/Reliance Athletic Center										\$ 115,000	1.0%	
	Scholarships										\$ 250,000	2.1%	
	Bad Debt										\$ 50,000	0.4%	
	Debt Service - EPC										\$ 400,000	3.3%	
41030	Contingency										\$ 82,188	0.7%	
		\$ -	\$ -								\$ -	0.0%	
Total		\$ 5,301,222	\$ 1,744,949	\$ 562,576	\$ 314,338	\$ 660,660	\$ 3,186,312	\$ 156,558	\$ 752,200	\$ 28,750	\$ 12,067,128	100.0%	