



**Budget**  
**2026 - 2027**

**Southeast Arkansas College**  
**Budgeted Unrestricted Revenues & Expenses**  
**Fiscal Year 2026 - 2027**

	<b>Budgeted 2026-2027</b>	<b>Budgeted 2025-2026</b>	<b>Increase (Decrease)</b>
<b>Revenues:</b>	23,143 SSCH*	24,274 SSCH*	
Projected FY 2027 State General Revenue	\$ 5,388,403	\$ 5,301,408	\$ 86,995
Workforce 2000 Revenue ESTIMATED	\$ 1,975,199	\$ 1,975,199	\$ -
Reserves	\$ -	\$ -	\$ -
Tuition (23,143 SSCH x \$125)	\$ 2,912,875	\$ 2,912,880	\$ (5)
Assessment Fees	\$ 9,750	\$ 10,000	\$ (250)
Technology Fees (19,977 SSCH x \$20)	\$ 399,540	\$ 364,110	\$ 35,430
Offsite Fee - PEP Program (3,166 SSCH x \$15)	\$ 47,490	\$ 48,255	\$ (765)
College Services Fee (23,143 SSCH x \$10)	\$ 231,430	\$ 242,740	\$ (11,310)
Security Fee (19,977 SSCH x \$5)	\$ 99,885	\$ 105,285	\$ (5,400)
Infrastructure Fee (19,977SSCH x \$8)	\$ 159,816	\$ 168,456	\$ (8,640)
Student Activity Fee (19,977 SSCH x \$20)	\$ 399,540	\$ 421,140	\$ (21,600)
NAH/ECHD Professional Fee	\$ 90,000	\$ 90,000	\$ -
Lab & Internet Fees	\$ 250,000	\$ 250,000	\$ -
Noncredit Tuition	\$ 10,000	\$ 29,000	\$ (19,000)
Meal Plan	\$ -	\$ (60,000)	\$ 60,000
Rental Income - Peopleshores	\$ 42,000	\$ 24,000	\$ 18,000
Housing Projected Net Revenue (Expenses)	\$ (139,000)	\$ (5,886)	\$ (133,114)
Childcare Center Projected Net Revenue	\$ -	\$ (50,000)	\$ 50,000
SEARK Career Center Projected Net Loss	\$ -	\$ 10,000	\$ (10,000)
Other - Energy Performance Contract Tax Credits	\$ -	\$ 206,000	\$ (206,000)
Annual Bookstore Commission	\$ 35,000	\$ 8,500	\$ 26,500
Annual Vending Commission	\$ 3,000	\$ 3,000	\$ -
<b>Total Budgeted Revenues</b>	<b>\$ 11,914,928</b>	<b>\$ 12,054,087</b>	<b>\$ (139,159)</b>
<b>Expenditures:</b>			
Salaries	\$ 5,158,203	\$ 5,488,470	\$ (330,267)
Employee Benefits/matching	\$ 1,769,891	\$ 1,913,852	\$ (143,961)
Operating Budget	\$ 2,993,174	\$ 3,050,569	\$ (57,395)
Travel	\$ 199,722	\$ 142,168	\$ 57,554
Professional Fees and Services	\$ 435,707	\$ 344,319	\$ 91,388
Equipment/Projects	\$ 200,000	\$ -	\$ 200,000
Relyance Athletic Center Operating Expenses	\$ 57,500	\$ 120,000	\$ (62,500)
Student Activity Fee	\$ 12,100	\$ 12,150	\$ (50)
Scholarships	\$ 310,000	\$ 250,000	\$ 60,000
Uncollectible Student Accounts / Bad Debt	\$ 210,000	\$ 158,000	\$ 52,000
Debt Service - Energy Performance Contract	\$ 410,000	\$ 410,000	\$ -
Contingency	\$ 158,631	\$ 164,559	\$ (5,928)
<b>Total Budgeted Revenues</b>	<b>\$ 11,914,928</b>	<b>\$ 12,054,087</b>	<b>\$ (139,159)</b>

\*FY 2027 budget based on 23,143 TOTAL SSCH; 19,977 SSCH without PEP SSCH

\*FY 2026 budget based on 24,274 TOTAL SSCH; 21,057 SSCH without PEP SSCH

Southeast Arkansas College  
 FY 2027 Budgeted Department Expenses

Dept #	Department	Regular Salaries	Reg Sal Benefits	Overload	Overload Benefits	Adjunct	ExtraHelp	Adjunct and Extrahelp Benefits	Operating Priority Level 1	Travel Priority Level 1	Professional Priority Level 1	Equipment Priority Level 1	FY 2027 Budget	% of Total
11111	General Studies	\$ 65,000	\$ 23,423			\$ 151,900		\$ 11,620	\$ 1,500	\$ 1,266			\$ 254,709	2.1%
11112	Chemistry					\$ 14,000		\$ 1,071	\$ 2,000				\$ 17,071	0.1%
11113	Biology	\$ 95,470	\$ 36,935	\$ 5,600	\$ 1,400	\$ 50,400		\$ 3,856	\$ 6,400	\$ 1,266	\$ 3,000		\$ 204,327	1.7%
11115	Mathematics	\$ 143,337	\$ 56,131	\$ 18,800	\$ 4,200	\$ 18,900		\$ 1,446	\$ 1,344	\$ 1,259			\$ 243,456	2.0%
11116	History & Philosophy	\$ 46,478	\$ 16,903	\$ 1,400	\$ 350	\$ 6,300		\$ 482	\$ 475				\$ 72,988	0.6%
11118	Psychology/Sociology	\$ 45,320	\$ 18,965	\$ 8,400	\$ 2,100	\$ 4,200		\$ 321	\$ 50		\$ 99		\$ 79,455	0.7%
11152	English	\$ 94,000	\$ 36,391	\$ 8,400	\$ 2,100	\$ 64,400		\$ 4,927	\$ 1,280	\$ 4,260			\$ 177,852	1.5%
11190	PEP (Fund 113)					\$ 153,300		\$ 11,727	\$ 1,000	\$ 11,825			\$ 80,689	0.7%
11202	Criminal Justice	\$ 50,985	\$ 20,411			\$ 8,400		\$ 643	\$ 250				\$ 20,346	0.2%
11221	Business Technology	\$ 50,011	\$ 20,188			\$ 18,900		\$ 1,446					\$ 73,789	0.6%
11223	CNE/networking								\$ 3,590				\$ 4,600	0.0%
11225	Cybersecurity								\$ 6,000				\$ 71,697	0.6%
11241	AC Tech	\$ 46,350	\$ 19,347					\$ 321	\$ 11,000				\$ 89,351	0.7%
11245	Welding	\$ 53,102	\$ 20,728			\$ 4,200			\$ 9,118				\$ 71,805	0.6%
11247	Electronics/Manufacturing	\$ 45,888	\$ 16,799						\$ 8,000				\$ 8,000	0.1%
11252	Master Jeweler												\$ 56,830	0.5%
12801	WFDC	\$ 39,140	\$ 17,690					\$ 910	\$ 6,880				\$ 95,712	0.8%
14401	Surgical Technology	\$ 42,642	\$ 18,495	\$ 11,900	\$ 2,975	\$ 11,900			\$ 19,700	\$ 2,300			\$ 162,415	1.4%
11402	Radiologic Technology	\$ 102,339	\$ 38,076			\$ 23,800	\$ 26,880	\$ 3,877	\$ 12,300	\$ 5,421	\$ 5,000		\$ 294,975	2.5%
11406	Practical Nursing	\$ 158,000	\$ 59,697						\$ 5,250	\$ 1,151			\$ 143,951	1.2%
11407	Nursing Assistant	\$ 100,000	\$ 37,550						\$ 45,050	\$ 7,139			\$ 300,144	2.5%
11408	Respiratory Care	\$ 129,450	\$ 47,135	\$ 38,200	\$ 9,800				\$ 39,000				\$ 39,000	0.3%
21001	Learning Resource Center								\$ 6,800	\$ 820			\$ 182,654	1.4%
21002	Institutional Memberships	\$ 119,000	\$ 36,034						\$ 1,600	\$ 1,151			\$ 131,626	1.1%
21003	Vice President of Instruction	\$ 93,132	\$ 38,484						\$ 3,075	\$ 855			\$ 149,803	1.3%
21004	Technical Studies	\$ 105,500	\$ 41,562						\$ 5,874	\$ 5,645	\$ 11,000		\$ 3,930	0.0%
21020	Dean Nursing												\$ 213,510	1.8%
31001	Vice President for Student Affairs	\$ 138,255	\$ 52,736						\$ 30,150	\$ 900	\$ 4,000		\$ 206,951	1.7%
31002	Financial Aid	\$ 24,038	\$ 14,222						\$ 2,500				\$ 216,601	1.8%
31004	Admissions	\$ 120,920	\$ 50,981						\$ 4,040				\$ 21,231	0.2%
31005	Registrar	\$ 150,635	\$ 62,666						\$ 17,400	\$ 1,331			\$ 4,404	0.0%
31050	Student Success								\$ 20,000	\$ 1,530			\$ 98,018	0.8%
31920	Housing - Director Operating								\$ 2,000	\$ 2,000			\$ 2,000	0.0%
39999	Shark Bites	\$ 25,000	\$ 13,113						\$ 2,000				\$ 2,000	0.0%
35000	Athletics								\$ 33,350	\$ 20,225	\$ 16,640		\$ 128,181	1.1%
35100	E-Sports	\$ 19,000	\$ 12,054						\$ 15,355	\$ 15,000	\$ 10,000		\$ 103,636	0.9%
35200	Men's Baseball	\$ 22,500	\$ 13,868						\$ 28,900	\$ 11,800	\$ 10,200		\$ 79,818	0.7%
35300	Women's Softball	\$ 24,580	\$ 4,338						\$ 30,400	\$ 11,800	\$ 10,200		\$ 115,609	1.0%
35400	Men's Basketball	\$ 22,500	\$ 13,796						\$ 12,000	\$ 12,000			\$ 47,502	0.4%
35500	Women's Basketball	\$ 13,750	\$ 9,752						\$ 36,650	\$ 3,364	\$ 95,000		\$ 243,560	2.0%
35600	Golf	\$ 58,000	\$ 19,114						\$ 42,350	\$ 7,000	\$ 2,500		\$ 200,088	1.7%
41001	Marketing & Public Relations	\$ 107,810	\$ 40,428						\$ 5,195	\$ 20,603			\$ 451,697	3.8%
41002	College Development	\$ 297,260	\$ 79,076						\$ 1,500	\$ 28,400			\$ 25,798	0.2%
41003	President								\$ 40,015	\$ 5,320	\$ 7,200		\$ 29,900	0.3%
41005	Board of Trustees								\$ 16,993	\$ 3,875	\$ 73,000		\$ 594,190	5.0%
41006	Accreditation/Assessment	\$ 391,723	\$ 149,932						\$ 1,173,036				\$ 217,297	1.8%
41007	Vice President of Fiscal Affairs	\$ 86,375	\$ 37,054						\$ 223,276		\$ 125,343		\$ 1,493,052	12.5%
41008	Personnel	\$ 237,237	\$ 82,779						\$ 49,201				\$ 348,619	2.9%
41010	Computing Services - Licensing								\$ 650	\$ 740	\$ 11,650		\$ 366,577	3.1%
41011	Computing Services - Operating								\$ 48,496	\$ 1,561	\$ 3,500		\$ 180,706	1.5%
41012	Public Safety	\$ 156,800	\$ 62,117						\$ 12,360		\$ 8,875		\$ 303,543	2.5%
41014	Public Safety	\$ 115,000	\$ 43,816						\$ 29,710				\$ 21,235	0.2%
41016	Institutional Research	\$ 195,570	\$ 54,415						\$ 352,955			\$ 200,000	\$ 153,896	1.3%
41040	Recruitment								\$ 25,000				\$ 65,000	0.5%
41104	Title IX								\$ 65,000				\$ 84,152	0.7%
51001	Physical Plant	\$ 89,500	\$ 34,686										\$ 71,913	0.6%
51002	Facilities Management	\$ 62,400	\$ 29,974										\$ 645,328	5.4%
51004	Custodial	\$ 156,049	\$ 82,356										\$ 263,405	2.2%
51006	Utilities												\$ 450,000	3.8%
	Copier lease to be allocated												\$ 65,000	0.5%
	WCU/Unemployment/Service Awards												\$ 84,152	0.7%
	Lump sum COLA & Matching												\$ 71,913	0.6%

Dept #	Department	Regular Salaries	Reg Sal Benefits	Overload	Overload Benefits	Adjunct	Extrahelp	Adjunct and Extrahelp Benefits	Operating Priority Level 1	Travel Priority Level 1	Professional Priority Level 1	Equipment Priority Level 1	FY 2027 Budget	% of Total
	Student Activity												\$ 12,100	0.1%
	Reliance Activity Center												\$ 57,500	0.5%
	Scholarships												\$ 310,000	2.6%
	Bad Debt Expense												\$ 210,000	1.8%
	Debt Service - Energy/Performance Contract												\$ 410,000	3.4%
	Contingency												\$ 158,531	1.3%
	<b>Total</b>	<b>\$ 4,141,046</b>	<b>\$ 1,584,216</b>	<b>\$ 91,700</b>	<b>\$ 22,925</b>	<b>\$ 530,600</b>	<b>\$ 335,300</b>	<b>\$ 66,242</b>	<b>\$ 2,993,174</b>	<b>\$ 189,722</b>	<b>\$ 485,707</b>	<b>\$ 200,000</b>	<b>\$ 11,914,928</b>	<b>100.0%</b>