



Budget
2019 - 2020

Southeast Arkansas College
 Budgeted Unrestricted Revenues & Expenses
 Fiscal Year 2019- 2020

	Budgeted 2019-2020	Budgeted 2018-2019
Revenues:		
Projected FY 2020 State General Revenue	\$ 5,580,430	\$ 5,636,798
Workforce 2000 Revenue ESTIMATED FY 2020	\$ 1,919,750	\$ 1,950,371
Reserves	\$ 600,000	\$ 600,000
Tuition (24,274 SSCH x \$96 x 96%)	\$ 2,237,092	\$ 2,244,004
Assessment (\$5 x 2,400)	\$ 12,000	\$ 10,150
Technology Fees (24,274 SSCH x \$10 x 96%)	\$ 233,030	\$ 233,750
College Services Fee (24,274 SSCH x \$8 x 96%)	\$ 186,424	\$ 187,000
Security Fee (24,274 SSCH x \$4 x 96%)	\$ 93,212	\$ 93,500
Infrastructure Fee (24,274 SSCH x \$6 x 96%)	\$ 139,818	\$ 140,250
Student Activity Fee (24,274 SSCH x \$4 x 96%)	\$ 93,212	\$ 93,500
NAH/ECHD Professional Fee	\$ 70,000	\$ 70,000
Lab & Internet Fees	\$ 105,000	\$ 105,000
Noncredit Tuition	\$ 75,000	\$ 75,000
Food Court	\$ 79,500	\$ 79,500
JATCC	\$ 32,160	\$ -
Annual Bookstore Commission	\$ 30,500	\$ 100,000
Annual Vending Commission	\$ 4,800	\$ 6,000
	<u>\$ 11,491,929</u>	<u>\$ 11,624,824</u>
Expenditures:		
Salaries	\$ 6,299,094	\$ 6,255,001
Employee Benefits/matching	\$ 1,932,295	\$ 1,922,354
Operating Budget	\$ 2,397,633	\$ 2,457,324
Travel	\$ 172,685	\$ 152,273
Professional Fees and Services	\$ 148,849	\$ 176,790
Equipment/Projects	\$ 233,279	\$ 300,722
Student Activity Fee	\$ 40,000	\$ 39,750
Contingency	\$ 268,095	\$ 320,610
	<u>\$ 11,491,929</u>	<u>\$ 11,624,824</u>
Total Budgeted Revenues	\$ 11,491,929	\$ 11,624,824
Total Budgeted Expenditures	\$ 11,491,929	\$ 11,624,824

Position Title	Employee	FY 2019 Salary	COLA/ACT 763 Pay Scale Adjustment	FY 2020 Salary
Administrative Staff				
President	Bloomberg, Mr. Steven	\$ 160,000.08	N/A	\$ 160,000.08
Chief Student Officer	Kuttenkuler, Scott	\$ 96,720.00	N/A	\$ 96,720.00
Chief Academic Officer	Teel, Gina - Acting	\$ 83,481.00	N/A	\$ 83,481.00
Chief Fiscal Officer	Wallace, Debbie	\$ 99,252.40	N/A	\$ 99,252.40
	Subtotal	\$ 439,453.48	\$ -	\$ 439,453.48
Mid-Management Staff				
Division Chairperson/Dean of NAH	Scott, Joyce	\$ 85,000.00	N/A	\$ 85,000.00
Division Chairperson/Dean of Technical Studies	Seymore, Lyric	\$ 72,883.76	N/A	\$ 72,883.76
Division Chairperson/Dean of General Studies	Shanley, Mark	\$ 74,284.56	N/A	\$ 74,284.56
	Subtotal	\$ 232,168.32	\$ -	\$ 232,168.32
Professional Staff				
Coord. Of Administrative Computing	Davis, Phylesia	\$ 80,000.00	N/A	\$ 80,000.00
Controller	Ballard, Steve	\$ 79,314.69	N/A	\$ 79,314.69
Director of Computer Services	Dupra, Joann	\$ 71,034.35	N/A	\$ 71,034.35
Director of Financial Aid	Cox, Donna	\$ 67,920.17	N/A	\$ 67,920.17
Director of Development	Dunn, Barbara	\$ 60,000.00	N/A	\$ 60,000.00
Dir. of Admissions & Enrollmt Mgmt.	Pyland, Deborah	\$ 58,000.00	N/A	\$ 58,000.00
Director of Workforce Development	Pulliam, Jeffrey - Acting	\$ 55,000.00	N/A	\$ 55,000.00
Registrar	Calhoun, Lozanne	\$ 51,631.26	N/A	\$ 51,631.26
Director of Physical Plant	Vacant	\$ 50,000.00	N/A	\$ 50,000.00
Librarian	Williams, Kimberly	\$ 48,284.79	N/A	\$ 48,284.79
Executive Asst./Quality Mgmt. Coord.	Bogard, Karen	\$ 42,872.80	N/A	\$ 42,872.80
Coord. Of Student Recruitment	Proctor, John	\$ 41,800.00	N/A	\$ 41,800.00
Counselor	Vacant	\$ 36,414.00	N/A	\$ 36,414.00
Special Instructor - Respiratory Therapy	Smith, Janelle	\$ 59,037.00	N/A	\$ 59,037.00
Special Instructor - Math/ Compliance	Harrell, Tracy	\$ 45,246.88	N/A	\$ 55,246.88
Special Instructor - Director of Retention	White, Gene	\$ -	N/A	\$ 55,000.00
Special Instructor -Earlu Childhood Development	Shaw, Leslie	\$ 51,022.34	N/A	\$ 51,022.34
Special Instructor - Industry Training Specialist	Vacant	\$ 50,000.00	N/A	\$ 50,000.00
Special Instructor - Respiratory	Barnes, Blake	\$ 50,000.00	N/A	\$ 50,000.00
Special Instructor - Media and Lab Specialist	Clausen, Terry	\$ 46,693.15	N/A	\$ 46,693.15
Special Instructor - Coordinator Distance Learning	Vacant	\$ 45,000.00	N/A	\$ 45,000.00
Special Instructor - Coordinator Seabrook Wellness	vacant	\$ -	N/A	\$ 42,000.00
Speical Instructor - Coordinator Retention & Advisement	Sherri Roberts	\$ 38,952.58	N/A	\$ 38,952.58
	Subtotal	\$ 1,128,224.01	\$ -	\$ 1,235,224.01

Position Title	Employee	FY 2019 Salary	Pay Scale Adjustment	FY 2020 Salary
Faculty - 9 Month				
Faculty - AC & Refrigeration Tech	Pyland, John	\$ 44,570.74	N/A	\$ 44,570.74
Faculty - Biology	Vacant	\$ 49,839.64	N/A	\$ 49,839.64
Faculty - Biology	Baker, Sonya	\$ 45,900.00	N/A	\$ 45,900.00
Faculty - Biology	Goosby, Nova	\$ 45,900.00	N/A	\$ 45,900.00
Faculty - Business Technology	Ray, Kumar	\$ 54,770.00	N/A	\$ 54,770.00
Faculty - Business Technology	Meadows, Cardell	\$ 45,631.94	N/A	\$ 45,631.94
Faculty - Business Technology	Ginger, Amanda	\$ 45,123.63	N/A	\$ 45,123.63
Faculty - Computer Information Systems	Ballard, Rodney	\$ 44,553.60	N/A	\$ 44,553.60
Faculty - Computer Networking	Adams, Scott	\$ 48,553.45	N/A	\$ 48,553.45
Faculty - Coordinator EMT	Gann, Scott	\$ 44,880.00	N/A	\$ 44,880.00
Faculty - Coordinator Rad Tech	Nix, Tommy	\$ 47,696.00	N/A	\$ 47,696.00
Faculty - ECD	Vacant	\$ 43,000.00	N/A	\$ 43,000.00
Faculty - Electro Mechanical	vacant	\$ 60,083.00	N/A	\$ 50,000.00
Faculty - EMT	Millwood, John	\$ 40,981.36	N/A	\$ 40,981.36
Faculty 10 Month - English & Tutoring Center	Montgomery, Beverly	\$ 50,911.45	N/A	\$ 60,000.00
Faculty - English	Treglown, Mary	\$ 52,412.01	N/A	\$ 52,412.01
Faculty - English	Vacant	\$ 45,000.00	N/A	\$ 45,000.00
Faculty - English	Hass, Melanie	\$ 43,000.00	N/A	\$ 43,000.00
Faculty - General Studies	Wessell, Dan	\$ 44,664.96	N/A	\$ 44,664.96
Faculty - History/Philosophy	Harrod, Christopher	\$ 45,123.63	N/A	\$ 45,123.63
Faculty - LPN to RN Transition	Davis, Mary	\$ 52,020.80	N/A	\$ 52,020.80
Faculty - LPN to RN Transition	Vacant	\$ 50,000.00	N/A	\$ 50,000.00
Faculty - LPN to RN Transition	Vagts, Belinda	\$ 50,000.00	N/A	\$ 50,000.00
Faculty - Simulation	Vacant	\$ 50,000.00	N/A	\$ 50,000.00
Faculty - Math	Madden, Greg	\$ 50,161.18	N/A	\$ 50,161.18
Faculty - Math	Scott, Rachel	\$ 45,313.58	N/A	\$ 45,313.58
Faculty - Nursing Asst	vacant	\$ 49,946.82	N/A	\$ 49,946.82
Faculty - Nursing Asst	Brown, Sheila	\$ 42,292.75	N/A	\$ 42,292.75
Faculty - Practical Nursing	Woods, Tasha	\$ 40,000.00	N/A	\$ 40,000.00
Faculty - Practical Nursing	McBride, Tonya	\$ 47,910.38	N/A	\$ 47,910.38
Faculty - Practical Nursing	vacant	\$ 37,500.00	N/A	\$ 37,500.00
Faculty - Psychology/Sociology	Cook, Janice	\$ 45,084.00	N/A	\$ 45,084.00
Faculty - Psychology/Sociology	Jackson, Jo	\$ 43,280.64	N/A	\$ 43,280.64
Faculty - Radiological Technology	Pierce, Tina	\$ 51,661.73	N/A	\$ 51,661.73
Faculty - Surg Tech	vacant	\$ 41,418.49	N/A	\$ 41,418.49
Faculty - Welding	Rice, Iry	\$ 51,554.54	N/A	\$ 51,554.54
Faculty - Math 1/2 Trio 1/2 Seark	Carnes, Russell	\$ 17,582.13	N/A	\$ 17,582.13
Faculty - English 1/2 Trio 1/2 Seark	Tate, Katrina	\$ 17,582.13	N/A	\$ 17,582.13
Faculty - resp Therapy	Richter, Don/UAMS	\$ 43,181.40	N/A	\$ 43,181.40
	Subtotal	\$ 1,769,085.98	\$ -	\$ 1,768,091.53
Classified Staff				
Assistant Dir of Financial Aid	Nelson, Gail	\$ 45,893.88	\$ 458.94	\$ 46,352.82
Education Counselor	Copeland, Nerva	\$ 45,271.63	\$ 452.72	\$ 45,724.35
Administrative Analyst	Grimmett, Wanda	\$ 29,836.02	\$ 298.36	\$ 30,134.38
Administrative Specialist I - Admissions	Gales, Kizzy	\$ 19,240.00	\$ 3,193.00	\$ 22,433.00
Administrative Specialist I - Admissions	Vacant	\$ 19,240.00	\$ -	\$ 22,433.00

Position Title	Employee	FY 2019 Salary	COLA/ACT 763		FY 2020 Salary
			Pay Scale	Adjustment	
Administrative Specialist I - Financial Aid	Stanford, Hannah	\$ 19,240.00	\$	3,193.00	\$ 22,433.00
Administrative Specialist I - Retention & Advising	Hunthrop, Renee	\$ 20,852.61	\$	1,580.39	\$ 22,433.00
Administrative Specialist II - Buildings & Grounds	Vacant	\$ 21,827.00	\$	1,585.00	\$ 23,412.00
Administrative Specialist II - General Studies	Ford, Karen	\$ 22,263.54	\$	1,148.46	\$ 23,412.00
Administrative Specialist II - Registrar	Anderson, Connie	\$ 27,254.56	\$	272.55	\$ 27,527.11
Administrative Specialist II - Technical Studies	McVay, Jenny	\$ 24,101.16	\$	241.01	\$ 24,342.17
Administrative Specialist II - WDC	Hunthrop, Alison	\$ 22,708.81	\$	703.19	\$ 23,412.00
Administrative Specialist II - NAH	Nolden, Shannon	\$ 21,819.12	\$	1,592.88	\$ 23,412.00
Administrative Specialist III - Student Services	Bohlmann, E. Kelley	\$ 26,288.83	\$	262.89	\$ 26,551.72
Computer Support Tech CG - Admin Analyst Development	Vacant	\$ -	\$	-	\$ 29,543.51
Administrative Support Specialist - HR	Vacant	\$ -	\$	-	\$ 25,268.00
Accountant I	Williams, Angelia	\$ 33,912.96	\$	339.13	\$ 34,252.09
Fiscal Support Analyst	Parrish, Angela	\$ 31,666.70	\$	316.67	\$ 31,983.37
Fiscal Support Analyst	Smith, LaWanda	\$ 30,432.74	\$	304.33	\$ 30,737.07
Fiscal Support Specialist - Accounts Payable	Downing, Elisha	\$ 29,676.61	\$	296.77	\$ 29,973.38
Cashier	Ford, Jennifer	\$ 21,203.76	\$	1,882.24	\$ 23,086.00
Cashier	Ritchey, Christina	\$ 21,627.84	\$	1,458.16	\$ 23,086.00
Payroll Technician	Battles, LaShauna	\$ 29,048.00	\$	290.48	\$ 29,338.48
Purchasing Specialist	Jackson, Marty	\$ 30,432.74	\$	304.33	\$ 30,737.07
Human Resources Specialist	Monk, Rebecca	\$ 36,614.00	\$	366.00	\$ 36,980.00
Food Court Manager	McAninch, Lucinda	\$ 35,937.25	\$	359.37	\$ 36,296.62
Financial Aid Specialist	Domineck, Sam	\$ 29,413.44	\$	294.13	\$ 29,707.57
Financial Aid Specialist	Bailey, Amanda	\$ 27,061.62	\$	270.62	\$ 27,332.24
Institutional Services Assistant	Brown, Chris	\$ 19,240.00	\$	2,213.00	\$ 21,453.00
Institutional Services Assistant	Givens, Antonio	\$ 19,240.00	\$	2,213.00	\$ 21,453.00
Institutional Services Assistant	Gray, Kellen	\$ 19,240.00	\$	2,213.00	\$ 21,453.00
Institutional Services Assistant	Humphrey, Ricketo	\$ 19,240.00	\$	2,213.00	\$ 21,453.00
Institutional Services Assistant	Owasoyo, John	\$ 19,240.00	\$	2,213.00	\$ 21,453.00
Institutional Services Assistant	Price, Stephanie	\$ 19,240.00	\$	2,213.00	\$ 21,453.00
Institutional Services Assistant	Williams, Shirley	\$ 19,240.00	\$	2,213.00	\$ 21,453.00
Institutional Services Supervisor	Pitts, Jerry	\$ 20,233.70	\$	1,546.30	\$ 21,780.00
Library Support Assistant	Vacant	\$ 20,597.84	\$	2,161.16	\$ 22,759.00
Library Technician	Spikes, Tikeecha	\$ 23,112.84	\$	299.16	\$ 23,412.00
Research Project Analyst/B&G Coordinator	Monk, Jerry - Acting	\$ 41,251.00	\$	412.51	\$ 41,663.51
Maintenance Supervisor	Vacant	\$ 29,251.00	\$	292.51	\$ 29,543.51
Maintenance Specialist	Thrower, Jabe	\$ 25,268.00	\$	252.68	\$ 25,520.68
Maintenance Assistant	Vacant	\$ 20,788.00	\$	2,298.00	\$ 23,086.00
Maintenance Assistant	Young, Robert	\$ 20,780.00	\$	2,306.00	\$ 23,086.00
Maintenance Assistant	Sellers, Gene	\$ 21,627.92	\$	1,458.08	\$ 23,086.00
Network Support Analyst	Rancifer, Sterling	\$ 45,777.52	\$	457.78	\$ 46,235.30
Network Support Analyst	Duncan, Tony	\$ 40,055.48	\$	400.55	\$ 40,456.03
Network Support Analyst	Vacant	\$ 38,865.00	\$	388.85	\$ 38,885.00
Computer Support Specialist	Vacant	\$ 35,554.00	\$	355.54	\$ 35,909.54
Shipping & Receiving Clerk	Baker, Mary	\$ 19,240.00	\$	2,866.00	\$ 22,106.00
Student Recruitment Specialist	Clay, Clayton	\$ 27,602.89	\$	276.03	\$ 27,878.92
	Subtotal	\$ 1,287,570.01	\$	52,726.77	\$ 1,397,912.44
	Total Unrestricted Salaries	\$ 4,856,501.80	\$	52,726.77	\$ 5,072,849.78

Provisional Positions

Position Title	Employee	FY 2019 Salary	COLA	FY 2020 Salary
Adult Education Program				
Director of Adult Education	Lambert, Tamera	\$57,200	N/A	\$57,200
WAGE Instructor - 12 Month	Pennington, John	\$45,900	N/A	\$45,900
Project/Program Specialist - Pine Bluff	TBA	\$36,250	N/A	\$36,250
Project/Program Specialist - Career Coach	Neal, Brittany	\$36,250	N/A	\$36,250
Project/Program Specialist - LACES	McGehee, Kelly	\$36,250	N/A	\$36,250
Project/Program Specialist - Stuttgart	Culclager, Kieona	\$36,250	N/A	\$36,250
Instructor - 9 Month	McGill, Jimmy	\$40,852	N/A	\$40,852
Instructor - 9 Month	Ray, Jennifer	\$40,852	N/A	\$40,852
Instructor - 9 Month (Stuttgart)	Ashcraft, Kelly	\$40,852	N/A	\$40,852
Administrative Analyst - SNAP Program	Davis, LaShuna	\$29,251	N/A	\$29,544
Administrative Specialist III - Intake	Turner, Jada	\$25,268	\$253	\$25,521
AR Works Career Facilitator Program				
AR Works Career Coach- Dollarway	Barnes, Marla	\$41,719	N/A	\$41,719
AR Works Career Coach - Pine Bluff	Heard, Michelle	\$41,719	N/A	\$41,719
AR Works Career Coach - Pine Bluff	Jones, Dedric	\$41,719	N/A	\$41,719
AR Works Career Coach - Watson Chapel	Whimper, Carl	\$41,719	N/A	\$41,719
AR Works Career Coach - McGehee	Chatman, Jamiah	\$39,263	N/A	\$39,263
AR Works Career Coach - White Hall	Stacey, Donjinna	\$39,263	N/A	\$39,263
AR Works Career Coach - Star City	Henry, Linsey	\$39,263	N/A	\$39,263
Career Pathways Program				
Project/Program Director - Career Pathways	Gober, Lisa	\$58,373	N/A	\$58,373
Education Counselor - Career Pathways	Green, Christen	\$35,554	\$356	\$35,910
TRiO Program				
Project/Program Director - TRiO	Pearce, Nancy	\$47,017	N/A	\$47,017
Education Counselor - TRiO	Harden, Terry	\$36,990	\$370	\$37,360
Administrative Specialist II - TRiO	Williams (Buckhanan), Errica	\$22,232	\$704	\$22,936
Special Instructor - 1/2 TRiO 1/2 Seark	Carnes, Russell	\$17,582	N/A	\$17,582
Special Instructor - 1/2 TRiO 1/2 Seark	Tate, Katrina	\$17,582	N/A	\$17,582
Early Head Start Program				
Project/Program Specialist - Head Start Asst Dir	TBA	\$28,993	N/A	\$28,993
Teacher Assistant ACF	TBA	\$22,880	\$532	\$23,412
Restaurant/Food Court Manager - (See Unrestricted)	McAninch, Lucinda	\$35,937	\$359	\$36,297
Total Provisional Salaries		\$1,032,981		\$1,035,848