

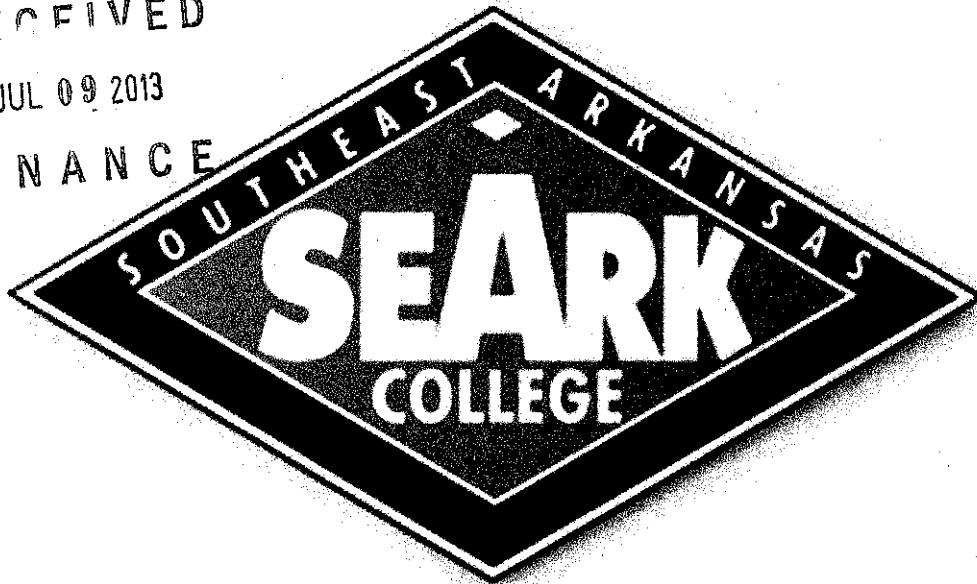
SOUTHEAST ARKANSAS COLLEGE

Changing Lives. One Student at a Time.

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JUL 09 2013

FINANCE



2013-2014 BUDGET

Mission Statement: The mission of Southeast Arkansas College is to provide comprehensive community college education and services, with an emphasis on technical education and workforce development, for the citizens of Jefferson, Cleveland, Desha, Drew, Grant, and Lincoln counties. These educational programs and services include: technical career education, workforce development, university transfer education, general education, adult education, continuing education, and community services.

Southeast Arkansas College
Budgeted Unrestricted Revenues & Expenses
Fiscal Year 2013-2014

	Budgeted 2013-2014	Budgeted 2012-2013
Revenues:		
Projected FY 2014 State General Revenue	\$ 5,636,798	\$ 5,636,799
Workforce 2000 Revenue ESTIMATED FY 2014	\$ 1,981,128	\$ 1,727,416
Tuition (38,000 SSCH x \$82 x 90%)	\$ 2,804,400	\$ 3,321,000
Assessment (\$5 x 5000)	\$ 25,000	\$ 25,000
Technology Fees (38,000 SSCH x \$10 x 90%)	\$ 342,000	\$ 405,000
College Services Fee (38,000 SSCH x \$6 x 90%)	\$ 136,800	\$ 162,000
Student Activity Fee (38,000 SSCH x \$2 x 90%)	\$ 68,400	\$ -
Practical Nursing Professional Services Fee	\$ 95,000	\$ 95,000
Lab & Internet Fees	\$ 100,000	\$ 100,000
Noncredit Tuition	\$ 65,000	\$ 60,000
Annual Bookstore Commission	\$ 100,000	\$ 100,000
Annual Vending Commission	\$ 10,000	\$ 9,000
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Total Budgeted Revenues	\$ 11,364,526	\$ 11,641,215
Expenditures:		
Salaries	\$ 6,174,819	\$ 6,261,867
Employee Benefits/matching	\$ 1,791,220	\$ 2,003,799
Operating Budget	\$ 2,584,187	\$ 2,622,261
Travel	\$ 118,238	\$ 125,609
Professional Fees and Services	\$ 176,837	\$ 160,416
Equipment/Projects	\$ 200,000	\$ 200,000
Student Activity Fee	\$ 35,000	\$ -
Contingency	\$ 284,225	\$ 267,263
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Total Budgeted Expenditures	\$ 11,364,526	\$ 11,641,215

**Southeast Arkansas College
Projects Funded from Reserves
Fiscal Year Ending June 30, 2014**

**FY 2014
Budget**

Construction:

Admininstration Building	
Construction Contract	\$1,824,575
Architect Fees - remaining fees	\$23,719
Total Construction	<u>\$1,848,294</u>

Other Projects:

Security Cameras	\$35,000
Computer Refresh	\$50,000
Wireless Network	\$70,000
Purchasing Module	\$10,000
Datatel Learning	\$36,000
Miscellaneous	\$134,000
Total Other Projects	<u>\$335,000</u>

Total Projects Funded from Reserves	<u><u>\$2,183,294</u></u>
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Southeast Arkansas College
Proposed Salaries
Fiscal Year 2013-2014

Position	Employee	Salary
Administrative Staff		
President	Dr. Stephen Hilterbran	\$ 162,000
Chief Student Officer & Director of Institutional Research	Dr. Michael Gunter	\$ 120,000
Interim Chief Academic Officer & Chief Development Officer	Kaleybra Morehead	\$ 99,272
Director-Planning & Assessment	Diann Williams	\$ 88,900
Chief Fiscal Officer	Debbie Wallace	\$ 81,700
Subtotal		\$ 551,872
Mid-Management Staff		
Division Chairperson/Dean	Lyric Seymore	\$ 68,000
Division Chairperson/Dean	Mary Treglown	\$ 61,754
Division Chairperson/Dean	vacant	\$ 50,000
Subtotal		\$ 179,754
Professional Staff - 12 Month		
Controller	Steve Ballard	\$ 74,000
Director-Computer Services	Joann Dupra	\$ 65,000
Director-Financial Aid	Donna Cox	\$ 63,369
Coordinator-Grants & Special Programs	Daytra Demmings	\$ 61,671
Coordinator of Student Recruitment	Tenita Shannon-Gragg	\$ 57,810
Director-Workforce Development	Wanda Lindsey	\$ 57,204
Special Instructor - Respiratory Coor	Janelle Smith	\$ 55,080
Special Instructor - Director of Retention	Deborah Pyland	\$ 51,070
Special Instructor - Testing Center	Ron Boren	\$ 50,323

Southeast Arkansas College**Proposed Salaries****Fiscal Year 2013-2014**

Position	Employee		Salary
Business Manager	Kristi Campbell	\$	50,000
Director-Admissions & Enrollment	Barbara Dunn	\$	48,307
Special Instructor - Business & Industry	Verna Perry	\$	47,000
Special Instructor - Coord Early Childhood	Leslie Shaw	\$	46,688
Coordinator Administrative Computing	Lisa Cater	\$	46,482
Counselor	Gail Stith	\$	45,000
Registrar	Lozanne Calhoun	\$	45,000
Exec Asst-Quality Management Coord.	Karen Bogard	\$	40,000
Director-Physical Plant	Joel Barbaree	\$	40,000
Librarian	Kim Williams-interim	\$	37,362
Assistant Librarian	vacant	\$	35,000
Subtotal		\$	1,016,366

Faculty - 9 Month

Faculty	Ray, Kumar	\$	51,100
Faculty - Ind/Mech/Electronics	vacant	\$	50,000
Faculty - Math	Greg Madden	\$	50,000
Faculty - Nursing Instructor Coord	Woods, Magnolia	\$	49,200
Faculty - Coord Radiology	Pierce, Tina	\$	48,200
Faculty - Welding/AC & Refrigeration	Rice, Iry	\$	48,100
Faculty - Anatomy & Physiology/Biology	Shanley, Mark	\$	47,900
Faculty - Criminal Justice	Shapiro, Gregory	\$	47,900
Faculty - English & Reading	Montgomery, Beverly	\$	47,500
Faculty - English, Speech, Humanities	Stutchman, Ellen	\$	47,500
Faculty - Paralegal	vacant	\$	47,500
Faculty - CAD/Drafting	Willbanks, Shawn	\$	47,100
Faculty - Coord/Nursing Lab	Guy, Stephanie	\$	46,800
Faculty - Biology	Layher, William	\$	46,500
Faculty - RN Program	vacant	\$	46,100
Faculty - RN Program	vacant	\$	46,100

Southeast Arkansas College
Proposed Salaries
Fiscal Year 2013-2014

Position	Employee	Salary
Faculty - RN Program	vacant	\$ 46,100
Faculty - Biology / Allied Health	Brooks, Terrell	\$ 45,900
Faculty - Chemistry & Physics	Vollertsen, John	\$ 45,500
Faculty - Networking	Adams, Scott	\$ 45,300
Faculty - LPN/LPTN to RN Instructor	Spears, Tony	\$ 45,100
Faculty - Coord/ Clinical Radiology	Nix, Tommy	\$ 44,500
Faculty - Accounting	Peters, Marsha	\$ 44,500
Faculty - English & Speech	Teel, Gina	\$ 44,300
Faculty - Practical Nursing Coord/Instructor	Camp, Katina	\$ 44,100
Faculty - Coordinator/Instructor - EMT Program	Endres, Scott	\$ 44,100
Faculty - Computer Science/Networking	McNew, Bill	\$ 43,900
Faculty - Psychology	Ryburn, Nancy	\$ 43,500
Faculty - Biology, A&P	Starkey, Robert	\$ 43,300
Faculty - Math	Scott, Rachel	\$ 42,700
Faculty - Business Technology	Bradford, Amanda	\$ 42,100
Faculty - History/Philosophy	Harrod, Christopher	\$ 42,100
Faculty - Tech Studies Div Instructor	Brown-King, Kim	\$ 41,500
Faculty - Evening/Weekend Pract Nursing	McBride, Tonya	\$ 41,100
Faculty - Math Instructor	Cobb, Tracy	\$ 40,793
Faculty - Gen Studies - Strategies	Wessell, Dan	\$ 39,900
Faculty - Biology	Vollertsen, Mary	\$ 39,700
Faculty - English	Tate, Mary (Pat)	\$ 39,500
Faculty- Respiratory - JRMCE/AHEC MOU	Dan Richter	\$ 39,491
Faculty - Practical Nursing C N A	Young, Melissa	\$ 38,700
Faculty - Surgical Tech	Allen, Tamekia	\$ 37,900
Faculty - Sim Lab	Clausen, Terry	\$ 37,500
Faculty - Spanish Language Instructor	Saenz Soto, Margarita	\$ 36,100
Faculty - Practical Nursing Clinical Instr	Nyarangi, Stella K.	\$ 35,900
Faculty - EMT NAH	vacant	\$ 35,900
Faculty - AC & Refrigeration	McVay, Dennis	\$ 33,100
Subtotal		\$ 2,011,384

Southeast Arkansas College
Proposed Salaries
Fiscal Year 2013-2014

Position	Employee	Salary
Classified Staff		
Education Counselor	Nerva Copeland	\$ 41,820
Network Support Analyst	Tony Ogles	\$ 40,241
IT Manager	Joe Powell	\$ 39,332
Computer Support Technician	Joyce Price	\$ 37,736
Computer Support Specialist	Larry Bowman	\$ 36,265
Computer Support Specialist	Marie Atwood	\$ 36,265
Network Support Analyst	Robert Furgason	\$ 34,538
Asst. Dir. Financial Aid	Herbert William Smith	\$ 32,249
Administrative Specialist III	Rosemary Ellis	\$ 31,444
Accountant I	Angelia Williams	\$ 31,327
Purchasing Specialist	Alice Weatherly	\$ 30,707
Administrative Specialist III	Angie Ward	\$ 30,605
Human Resources Specialist	Dena Childs	\$ 30,427
Asst. Registrar	Laqueta Hill	\$ 29,836
Fiscal Support Analyst	Angela Parrish	\$ 29,252
Computer Support Technician	Jacob Martar	\$ 29,251
Administrative Analyst - IR	vacant	\$ 29,251
Maintenance Supervisor	Ronald Works	\$ 29,251
Fiscal Support Analyst	vacant	\$ 29,251
Cashier	Sandra Jefferson	\$ 28,195
Fiscal Support Specialist	Elisha Downing	\$ 27,962
Career Planning & Placement Specialist	Sherri Roberts	\$ 27,858
Financial Aid Specialist	Sam Domineck	\$ 27,171
Financial Aid Specialist	Kandiace Kieth	\$ 26,531
Student Recruitment Specialist	Chemia Herron	\$ 26,531
Institutional Services Supervisor	Doug Allen	\$ 25,905
Maintenance Specialist	Leavorn Roby	\$ 25,773
Payroll Technician	Lashauna Battles	\$ 25,773
Administrative Specialist II	Connie Anderson	\$ 25,177

Southeast Arkansas College
Proposed Salaries
Fiscal Year 2013-2014

Position	Employee	Salary
Administrative Specialist II	Ray Selman	\$ 25,108
Library Technician	Joyce Chamel	\$ 23,571
Administrative Specialist II	Deborah Domineck	\$ 22,264
Administrative Specialist II	Jenny Mcvay	\$ 22,264
Administrative Specialist II	Brooke Mack	\$ 21,827
Administrative Specialist II	Kedrick Jones	\$ 21,827
Administrative Specialist II	Amber Munnerlyn	\$ 21,827
Cashier	Stephanie Ferguson	\$ 20,788
Maintenance Assistant	Bobby Edwards	\$ 20,788
Maintenance Assistant	Nicholas Lawhon	\$ 20,788
Maintenance Assistant	Jabe Thrower	\$ 20,788
Library Support Assistant	Stacy Williams	\$ 20,194
Administrative Specialist I	Renee Hunthrop	\$ 19,263
Administrative Specialist I	Shirley Kelley	\$ 19,232
Administrative Specialist I	Wanda Grimmitt	\$ 18,855
Administrative Specialist I	Errica Buckhanan	\$ 18,855
Administrative Specialist I	vacant	\$ 18,855
Shipping & Receiving Clerk	Freda Mills	\$ 17,957
Institutional Services Assistant	Sterling Flowers	\$ 16,614
Institutional Services Assistant	Sue Jiner	\$ 16,614
Institutional Services Assistant	Chester James	\$ 16,288
Institutional Services Assistant	Graydon, Terri	\$ 16,288
Institutional Services Assistant	Quentin Douglas	\$ 16,288
Institutional Services Assistant	vacant	\$ 16,288
Institutional Services Assistant	Verna Wilson	\$ 16,288
Subtotal		\$ 1,385,642
Total Unrestricted Salaries		\$ 5,180,019

Grant Funded Positions

Position	Name	Pay Grade	Current Pay
Career Pathways			
Career Pathways Director	Lisa Gober		\$ 55,551.00
Community Outreach Coord.	Tamara Moore-Watts	C119	\$ 35,555.00
Education Counselor	Alison Hunthrop	C119	\$ 38,447.00
TRIO Grant			
Academic Specialist	Russell Carnes		\$ 32,177.00
Math	Vacant		\$ 32,177.00
English			
Administrative Specialist II	Dora Jones	C109	\$ 21,827.00
Education Counselor	Bobby Hyatt	C119	\$ 40,672.00
Director	Nancy Pearce		\$ 41,782.00
Career Coach	AR Works Career Facilitator Grant 7 Career Coaches if funding continued		\$ -
Total Restricted Salaries			\$ 298,188.00