

SOUTHEAST ARKANSAS COLLEGE

Changing Lives



**2014-2015
BUDGET**

Southeast Arkansas College
Budgeted Unrestricted Revenues & Expenses
Fiscal Year 2014 - 2015

	Budgeted 2014-2015	Budgeted 2013-2014
Revenues:		
Projected FY 2015 State General Revenue	\$ 5,636,798	\$ 5,636,798
Workforce 2000 Revenue ESTIMATED FY 2015	\$ 1,975,199	\$ 1,981,128
Reserves	\$ 500,000	\$ -
Tuition (38,000 SSCH x \$84 x 90%)	\$ 2,872,800	\$ 2,804,400
Assessment (\$5 x 5000)	\$ 17,500	\$ 25,000
Technology Fees (38,000 SSCH x \$10 x 90%)	\$ 342,000	\$ 342,000
College Services Fee (38,000 SSCH x \$6 x 90%)	\$ 205,200	\$ 136,800
Student Activity Fee (38,000 SSCH x \$2 x 90%)	\$ 68,400	\$ 68,400
NAH ECHD Professional Fee	\$ 115,000	\$ 95,000
Lab & Internet Fees	\$ 120,000	\$ 100,000
Noncredit Tuition	\$ 65,000	\$ 65,000
Food Court Sales	\$ 66,000	\$ -
Annual Bookstore Commission	\$ 100,000	\$ 100,000
Annual Vending Commission	\$ 10,000	\$ 10,000
Total Budgeted Revenues	\$ 12,093,897	\$ 11,364,526
Expenditures:		
Salaries	\$ 6,684,694	\$ 6,174,819
Employee Benefits/matching	\$ 1,918,855	\$ 1,791,220
Operating Budget	\$ 2,540,280	\$ 2,584,187
Travel	\$ 140,940	\$ 118,238
Professional Fees and Services	\$ 221,754	\$ 176,837
Equipment/Projects	\$ 185,355	\$ 200,000
Purchasing Document Imaging Project	\$ 110,000	\$ -
Student Activity Fee	\$ 40,000	\$ 35,000
Contingency	\$ 252,019	\$ 284,225
Total Budgeted Expenditures	\$ 12,093,897	\$ 11,364,526

Southeast Arkansas College

Proposed Salaries

Fiscal Year 2014-2015

Position	Employee	2014 Salary	2015 Salary
Administrative Staff			
President	Dr. Stephen Hilterbran	\$ 162,000	\$ 162,000
Chief Student Officer & Director of Institutional Research	Dr. Michael Gunter	\$ 120,000	\$ 120,000
Chief Academic Officer	vacant	\$ 100,000	\$ 100,000
Interim Chief Academic Officer & Chief Development Officer	Kaleybra Morehead	\$ 89,272	\$ 89,272
Director-Planning & Assessment	Diann Williams	\$ 88,900	\$ 88,900
Chief Fiscal Officer	Debbie Wallace	\$ 81,700	\$ 81,700
Subtotal		\$ 641,872	\$ 641,872
Mid-Management Staff			
Division Chairperson/Dean	Lytic Seymore	\$ 68,000	\$ 68,000
Division Chairperson/Dean	vacant	\$ -	\$ -
Division Chairperson/Dean	vacant	\$ 50,000	\$ 50,000
Subtotal		\$ 118,000	\$ 118,000
Professional Staff - 12 Month			
Controller	Steve Ballard	\$ 74,000	\$ 74,000
Director-Computer Services	Joann Dupra	\$ 65,000	\$ 65,000
Director-Financial Aid	Donna Cox	\$ 63,369	\$ 63,369
Coordinator-Grants & Special Programs	vacant	\$ 60,000	\$ 60,000
Coordinator of Student Recruitment	Interim - Sheri Roberts	\$ 38,000	\$ 38,000
Director-Workforce Development	Wanda Lindsey	\$ 57,204	\$ 57,204
Special Instructor - Respiratory Coor	Janelle Smith	\$ 55,080	\$ 55,080

Southwest Arkansas College

Proposed Salaries

Fiscal Year 2014-2015

Position	Employee	2014 Salary	2015 Salary
Special Instructor - Director of Retention	Deborah Pyland	\$ 51,070	\$ 51,070
Special Instructor - Testing Center	Ron Boren	\$ 50,323	\$ 50,323
Business Manager	Kristi Campbell	\$ 50,000	\$ 50,000
Director-Admissions & Enrollment	Barbara Dunn	\$ 48,307	\$ 48,307
Special Instructor - Business & Industry	vacant	\$ 47,000	\$ 47,000
Special Instructor - Coord Early Childhood	Leslie Shaw	\$ 46,688	\$ 46,688
Coordinator Administrative Computing	Lisa Cater	\$ 46,482	\$ 46,482
Counselor	Gail Stith	\$ 45,000	\$ 45,000
Registrar	Lozanne Calhoun	\$ 45,000	\$ 45,000
Exec Asst-Quality Management Coord.	Karen Bogard	\$ 40,000	\$ 40,000
Director-Physical Plant	Joel Barbaree	\$ 40,000	\$ 40,000
Librarian	Kim Williams	\$ 42,500	\$ 42,500
Assistant Librarian	vacant	\$ 35,000	\$ 35,000
Special Instructor/Coordinator NAH	Eleanor Matthews	\$ 27,800	\$ 27,800
Subtotal		\$ 1,027,823	\$ 1,027,823
Faculty - 9 Month			
Faculty - Business Technology	Ray, Kumar	\$ 51,100	\$ 51,100
Faculty - Ind/Mech/Electronics	vacant	\$ 50,000	\$ 50,000
Faculty - Math	Greg Madden	\$ 46,800	\$ 46,800
Faculty - Nursing Instructor Coord	Woods, Magnolia	\$ 49,200	\$ 49,200
Faculty - English Instructor	Treglown, Mary	\$ 48,900	\$ 48,900
Faculty - Coord Radiology	Pierce, Tina	\$ 48,200	\$ 48,200
Faculty - Welding/AC & Refrigeration	Rice, Iry	\$ 48,100	\$ 48,100
Faculty - Anatomy & Physiology/Biology	Shanley, Mark	\$ 47,900	\$ 47,900
Faculty - Criminal Justice	Shapiro, Gregory	\$ 47,900	\$ 47,900
Faculty - English & Reading	Montgomery, Beverly	\$ 47,500	\$ 47,500
Faculty - English, Speech, Humanities	Stutchman, Ellen	\$ 47,500	\$ 47,500

Southeast Arkansas College
Proposed Salaries
Fiscal Year 2014-2015

Position	Employee	2014 Salary	2015 Salary
Faculty - Paralegal	vacant	\$ -	\$ -
Faculty - CAD/Drafting	Willbanks, Shawn	\$ 47,100	\$ 47,100
Faculty - Coord/Nursing Lab	Guy, Stephanie	\$ 46,600	\$ 46,600
Faculty - Biology	Layher, William	\$ 46,500	\$ 46,500
Faculty - RN Program	Brown, Keesha	\$ 46,500	\$ 46,500
Faculty - RN Program - PT	Davis, Mary	\$ 8,180	\$ 8,180
Faculty - RN Program - PT	Young, Dorothy	\$ 9,072	\$ 9,072
Faculty - A D N	vacant	\$ 46,100	\$ 46,100
Faculty - Biology / Allied Health	vacant	\$ 45,900	\$ 45,900
Faculty - Chemistry & Physics	Vollertsen, John	\$ 45,500	\$ 45,500
Faculty - Networking	Adams, Scott	\$ 45,300	\$ 45,300
Faculty - Practical Nursing	vacant	\$ 42,000	\$ 42,000
Faculty - Coord/ Clinical Radiology	Nix, Tommy	\$ 44,500	\$ 44,500
Faculty - Accounting	vacant	\$ 44,500	\$ 44,500
Faculty - English & Speech	Teel, Gina	\$ 44,300	\$ 44,300
Faculty - Practical Nursing Coord/Instructor	Camp, Katina	\$ 44,100	\$ 44,100
Faculty - RN Instructor	Young, Shaun	\$ 44,100	\$ 44,100
Faculty - Coordinator/Instructor - EMT Progr	vacant	\$ 44,100	\$ 44,100
Faculty - Computer Science/Networking	vacant	\$ 43,900	\$ 43,900
Faculty - Psychology	Ryburn, Nancy	\$ 43,500	\$ 43,500
Faculty - Biology, A&P	vacant	\$ 43,300	\$ 43,300
Faculty - Math	vacant	\$ 42,700	\$ 42,700
Faculty - Business Technology	Ginger, Amanda	\$ 42,100	\$ 42,100
Faculty - History/Philosophy	Harrod, Christopher	\$ 42,100	\$ 42,100
Faculty - Tech Studies Div Instructor	Demmings, Daytra	\$ 41,500	\$ 41,500
Faculty - RN Program	Hood, Carolyn	\$ 47,500	\$ 47,500
Faculty - Math Instructor	Cobb, Tracy	\$ 42,215	\$ 42,215
Faculty - Gen Studies - Strategies	Wessell, Dan	\$ 39,900	\$ 39,900
Faculty - Biology	Vollertsen, Mary	\$ 39,700	\$ 39,700
Faculty - English	Tate, Mary (Pat)	\$ 42,000	\$ 42,000

Southeast Arkansas College

Proposed Salaries

Fiscal Year 2014-2015

Position	Employee	2014 Salary		2015 Salary	
Faculty- Respiratory - JRMCE/AHEC MOU	Dan Richter	\$	51,491	\$	51,491
Faculty - C N A	Brown, Sheila	\$	38,700	\$	38,700
Faculty - Surgical Tech	Allen, Tamekia	\$	37,900	\$	37,900
Faculty - Sim Lab/EMT	Clausen, Terry	\$	37,500	\$	37,500
Faculty -Spanish Language Instructor	vacant	\$	36,100	\$	36,100
Faculty - LPN Transition	Nyarangi, Stella K.	\$	35,900	\$	35,900
Faculty - EMT NAH	Millwood, John	\$	36,500	\$	36,500
Faculty - AC & Refrigeration	McVay, Dennis	\$	33,100	\$	33,100
Faculty - TRIO Math Instructor 1/2	Carnes, Russell	\$	16,089	\$	16,089
Faculty - TRIO English Instructor 1/2	Tate, Katrina	\$	16,089	\$	16,089
Subtotal		\$	2,077,235	\$	2,077,235

Classified Staff

		2014 Salary		1% COLA		2015 Salary	
Education Counselor	Nerva Copeland	\$	42,656	\$	427	\$	43,083
Network Support Analyst	Tony Ogles	\$	41,046	\$	410	\$	41,456
IT Manager	Joe Powell	\$	40,119	\$	401	\$	40,520
Computer Support Technician	vacant	\$	29,251	\$	-	\$	29,251
Network Support Analyst	Larry Bowman	\$	36,990	\$	370	\$	37,360
Computer Support Specialist	vacant	\$	40,000	\$	-	\$	40,000
Computer Support Specialist	Marie Atwood	\$	40,000	\$	400	\$	40,400
Network Support Analyst	Robert Furgason	\$	35,229	\$	352	\$	35,581

Southeast Arkansas College
Proposed Salaries
Fiscal Year 2014-2015

Position	Employee	2014 Salary		1% COLA	2015 Salary	
Restaurant Manager	Lucinda McAninch	\$	33,861	\$ 339	\$	34,200
Asst. Dir. Financial Aid	vacant	\$	32,249	\$ -	\$	32,249
Research Project Analyst	Blane Stroud	\$	32,249	\$ 322	\$	32,571
Administrative Specialist III	Rosemary Ellis	\$	32,073	\$ 321	\$	32,394
Accountant I	Angelia Williams	\$	31,954	\$ 320	\$	32,274
Purchasing Specialist	Alice Weatherly	\$	31,321	\$ 313	\$	31,634
Administrative Specialist III	Angie Ward	\$	31,217	\$ 312	\$	31,529
Human Resources Specialist	Dena Childs	\$	31,035	\$ 310	\$	31,345
Asst. Registrar	Laqueta Hill	\$	30,433	\$ 304	\$	30,737
Fiscal Support Analyst	Angela Parrish	\$	29,837	\$ 298	\$	30,135
Fiscal Support Analyst	Randall Allred	\$	29,836	\$ 298	\$	30,134
Computer Support Technician	vacant	\$	29,251	\$ -	\$	29,251
Administrative Analyst - IR	vacant	\$	29,251	\$ -	\$	29,251
Maintenance Supervisor	Ronald Works	\$	29,836	\$ 298	\$	30,134
Cashier	Johnson, Jennifer	\$	20,788	\$ 208	\$	20,996
Fiscal Support Specialist	Elisha Downing	\$	28,522	\$ 285	\$	28,807
Career Planning & Placement Specialist	vacant	\$	28,415	\$ 284	\$	28,699
Financial Aid Specialist	Sam Domineck	\$	27,714	\$ 277	\$	27,991
Financial Aid Specialist	Kandice Kieth	\$	27,062	\$ 271	\$	27,333
Student Recruitment Specialist	Chemia Herron	\$	27,062	\$ 271	\$	27,333
Institutional Services Supervisor	Doug Allen	\$	26,423	\$ 264	\$	26,687
Maintenance Specialist	Leavorn Roby	\$	26,289	\$ 263	\$	26,552
Payroll Technician	Lashauna Battles	\$	26,289	\$ 263	\$	26,552
Administrative Specialist II	Connie Anderson	\$	25,680	\$ 257	\$	25,937
Administrative Specialist II	Ray Selman	\$	25,610	\$ 256	\$	25,866
Library Technician	Joyce Chamel	\$	24,042	\$ 240	\$	24,282
Administrative Specialist II	Vacant	\$	21,827	\$ -	\$	21,827
Administrative Specialist II	Jenny Mcvay	\$	22,709	\$ 227	\$	22,936

Southeast Arkansas College
Proposed Salaries
Fiscal Year 2014-2015

Position	Employee	2014 Salary		2015 Salary	
			1% COLA		
Administrative Specialist II	vacant	\$ 21,827	\$ -	\$ 21,827	
Administrative Specialist II	Kedrick Jones	\$ 22,264	\$ 223	\$ 22,487	
Administrative Specialist II	vacant	\$ 21,827	\$ -	\$ 21,827	
Cashier	Stephanie Ferguson	\$ 21,204	\$ 212	\$ 21,416	
Maintenance Assistant	Bobby Edwards	\$ 21,204	\$ 212	\$ 21,416	
Maintenance Assistant	Nicholas Lawhon	\$ 21,204	\$ 212	\$ 21,416	
Maintenance Assistant	Jabe Thrower	\$ 21,204	\$ 212	\$ 21,416	
Library Support Assistant	Tikeecha Spikes	\$ 19,798	\$ 198	\$ 19,996	
Administrative Specialist I	Renee Hunthrop	\$ 19,648	\$ 196	\$ 19,844	
Administrative Specialist I	Shirley Kelley	\$ 19,617	\$ 196	\$ 19,813	
Administrative Specialist I	Wanda Grimmett	\$ 19,232	\$ 192	\$ 19,424	
Administrative Specialist I	Errica Buckhanan	\$ 19,232	\$ 192	\$ 19,424	
Administrative Specialist I	Courtney Bond	\$ 18,855	\$ 189	\$ 19,044	
Shipping & Receiving Clerk	Freda Mills	\$ 18,316	\$ 183	\$ 18,499	
Institutional Services Assistant	Sharon Williams	\$ 16,288	\$ 163	\$ 16,451	
Institutional Services Assistant	Sue Jiner	\$ 16,946	\$ 169	\$ 17,115	
Institutional Services Assistant	King Smith	\$ 16,288	\$ 163	\$ 16,451	
Institutional Services Assistant	Terri Graydon	\$ 16,614	\$ 166	\$ 16,780	
Institutional Services Assistant	Quentin Douglas	\$ 16,614	\$ 166	\$ 16,780	
Institutional Services Assistant	Kerry Battle	\$ 16,288	\$ 163	\$ 16,451	
Institutional Services Assistant	Velma Wilson	\$ 16,614	\$ 166	\$ 16,780	
Subtotal		\$ 1,499,210	\$ 12,737	\$ 1,511,947	
Total Unrestricted Salaries		\$ 5,364,140	\$ 12,737	\$ 5,376,877	

Southeast Arkansas College
 Proposed Salaries
 Fiscal Year 2014-2015

GRANT FUNDED POSITIONS

Position		Pay Grade	2014 Salary	2015 Salary
<u>Career Pathways</u>				
Career Pathways Director	Lisa Gober		\$ 55,551	\$ 55,551
1% COLA				
Community Outreach Coord.	Tamara Moore-Watts	C119	\$ 36,266	\$ 36,629
Education Counselor	Alison Hunthrop	C119	\$ 39,216	\$ 39,608
<u>TRIO Grant</u>				
Director	Nancy Pearce		\$ 41,782	\$ 41,782
Academic Specialist: Math (1/2 Grant Funded)	Russell Carnes		\$ 16,089	\$ 16,089
English (1/2 Grant Funded)	Katrina Tate		\$ 16,089	\$ 16,089
1% COLA				
Administrative Specialist II	Dora Jones	C109	\$ 22,264	\$ 22,487
Education Counselor	Bobby Hyatt	C119	\$ 41,485	\$ 41,900
<u>AR Works Career Facilitator Grant</u>				
Career Coach	Michelle Heard		\$ 37,500	\$ 37,500
	Jessica Barksdale		\$ 37,500	\$ 37,500
	Candice Jones		\$ 37,500	\$ 37,500
	Dedric Jones		\$ 37,500	\$ 37,500
	Laura Robertson		\$ 37,500	\$ 37,500
Total Restricted Salaries			\$ 456,241	\$ 457,633

Note: 2015 Provisional Positions include All Grant Funded positions listed above and the Food Court restaurant manager.

