

BLACK RIVER TECHNICAL COLLEGE (0675)
Fiscal Year 2016
As Enacted by Act 275 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

Black River Technical College is a two year institution of higher education located in Pocahontas, Arkansas. The institution states its mission as "Blending tradition, technology, and innovation to educate today's diverse students for tomorrow's changing world."

TOTAL APPROPRIATION

The total appropriation is \$59,174,566 for FY2016.

FUNDING SOURCES

The budget is funded from 11% General Revenue, 4% Work Force 2000 funds, with the remaining 85% as Cash Funds from tuition and fees.

II) CHANGE LEVELS

State Operations - There is an overall *net* increase of \$293,762 for FY2016. Specific line item increases and decreases are as follows:

There is a decrease of \$101,251 for Regular Salaries in FY2016. There are increases of \$103,088 for Personal Services Matching in both FY2016; and \$291,925 for Operating Expenses in FY2016.

Cash Operations - There is an overall *net* increase of \$5,941,200 for FY2016. Specific line item increases and decreases are as follows:

- Increases of \$3,400,000 in Regular Salaries for FY2016; \$378,000 in Extra Help Wages for FY2016; \$7,560 in Overtime for FY2016; \$1,322,000 in Personal Services Matching for FY2016;
- Increases of \$4,910,400 in Operating Expenses for FY2016; \$151,080 in Conference Fees and Travel for FY2016; \$378,000 in Professional Fees and Services for FY2016;
- Increases of \$3,675,200 in Capital Outlay for FY2016; \$158,640 in Debt Service for FY2016; \$37,760 in Fund Transfers, Refunds and Investments for FY2016; and \$22,560 in Promotional Items for FY2016.

There is a decrease of \$8,500,000 for Capital Improvements in FY2016.

III) ADDITIONAL POSITIONS

Total positions for FY2016: 311

Total budgeted positions for FY2015: 273

Increase/(Decrease): 38

Position increases/(decreases)

Twelve Month Administrative-Nonclassified - 3

Twelve Month Administrative-Classified - 18

Twelve Month Academic - 9

Nine Month Academic - 8

Extra Help Positions FY2016: 75 (Total FY2015 Authorized Extra Help: 70)

IV) SPECIAL LANGUAGE

None

April 2015