

BLACK RIVER TECHNICAL COLLEGE (0675)
Fiscal Year 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 BUDGET

The Institution's total appropriation request is approximately \$53.6 million.

FUNDING SOURCE

The budget is funded from 20% General Revenue, 7% Work Force 2000 funds, with the remaining 73% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting an appropriation of \$9 million. The request includes increases in Regular Salaries (\$149,977), Personal Services Matching (\$48,578) and Operating Expenses (\$4,584).

Cash Operations - The institution is requesting an appropriation of approximately \$44.6 million. The request includes the following increases in all line items: Regular Salaries (\$2 million); Extra Help (\$222,500); Overtime (\$4,450); Personal Services Matching (\$777,500); Operating Expenses (\$2.9 million); Conference Fees & Travel (\$88,850); Professional Fees & Services (\$222,500); Capital Outlay (\$2.16 million); Capital Improvements (\$2 million); Fund Transfers/Refunds/Investments (\$22,200); Promotional Items (\$13,200); and Debt Service (\$93,600).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 307

Total positions for FY2014: 277

Increase/(Decrease): 30

The institution is requesting the following new titles: Default Management Coordinator (1), Career Counselor (1) and Construction Manager (1). It is also requesting additional positions for the following titles: Instructor - Nursing/Respiratory Therapy (5), Faculty (2) and Part-Time Faculty (20).

IV) SPECIAL LANGUAGE

NA