

**0675, BLACK RIVER TECHNICAL COLLEGE  
FISCAL YEAR 2020  
AS ENACTED BY ACT 124 OF 2019**

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**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CWR	State Treasury – BRTC	\$8,333,771	\$8,330,503	\$8,434,755
219	Cash Funds - BRTC	\$9,323,650	\$64,985,400	\$42,924,800
<b>Total</b>		\$17,657,422	\$73,615,903	\$51,359,555

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$6,113,516	34.6
Workforce 2000	\$2,216,987	12.5
Cash Funds	\$8,529,437	48.3
Federal Funds	\$794,213	4.5
Other Funds	\$3,269	0.0
<b>Total Funds</b>	\$17,657,422	100.00
<b>Excess Appropriation/(Funding)</b>	\$0	
<b>Grand Total</b>	\$17,657,422	

**CHANGE LEVEL REQUESTS**

**Cash Funds – BRTC**

-Changes due to Revised Legislative Recommendation to bring appropriation in line with funding.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$15,300,000	\$12,000,000	(\$3,300,000)
Extra Help Wages	\$1,701,000	\$1,000,000	(\$701,000)
Overtime	\$34,020	\$10,000	(\$24,020)
Personal Services Matching	\$5,949,000	\$4,000,000	(\$1,949,000)
Operating Expenses	\$22,096,800	\$12,000,000	(\$10,096,800)
Conference Fees and Travel	\$679,860	\$250,000	(\$429,860)
Professional Fees	\$1,701,000	\$2,701,000	\$1,000,000
Capital Outlay	\$11,538,400	\$5,000,000	(\$6,538,400)
Capital Improvements	\$5,000,000	\$5,000,000	\$0
Debt Service	\$713,880	\$713,880	\$0
Fund Transfers, Refunds and Investments	\$169,920	\$169,920	\$0
Promotional Items	\$101,520	\$80,000	(\$21,520)
<b>Total</b>	\$64,985,400	\$42,924,800	(\$22,060,600)

## **POSITIONS**

Total Authorized Positions FY2020: 252

Total Authorized Positions FY2019: 313

Increase / (Decrease): 49

Extra Help Positions FY2020: 75

## **SPECIAL LANGUAGE REVISIONS**

\*NO SPECIAL LANGUAGE\*