

**BLACK RIVER TECHNICAL COLLEGE (0675)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Pocahontas, Arkansas and had total full-time equivalency of 1,706 in the FY09-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$31.9 million the first year and \$32.2 million the second year.

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) SIGNIFICANT CHANGES

Increases in General Revenue of \$121,823 for FY12 and \$419,854 in FY13 to be used for additional salaries and fringe benefits. Decrease in Treasury appropriation of approx. \$120,000 for FY12 and increase of \$178,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 245

Total budgeted positions for FY 2010-11: 210

Increase/(Decrease): 35

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of Black River Technical College shall be to combat illiteracy & to provide industrial training in the workplace.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.