

BLACK RIVER TECHNICAL COLLEGE (0675)
Fiscal Year 2014 and 2015 - AHECB Recommendation

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 \$42.9 million and \$53.6 million in years one and two, respectively.

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 \$8.8 million and \$9 million in years one and two, respectively. The request includes the following increases in line items: Regular Salaries (\$630,731/\$780,708); Personal Services Matching (\$112,116/\$160,694); and Operating Expenses (\$76,313/\$80,897).

Cash Operations - The institution is requesting an appropriation of approximately \$34.1 million and \$44.6 million in years one and two, respectively. The request includes the following increases in line items for each year: Regular Salaries (\$2 million/\$4 million); Extra Help (\$222,500/\$445,000); Overtime (\$4,450/\$8,900); Personal Services Matching (\$777,500/\$1.555 million); Operating Expenses (\$2.9 million/\$5.8 million); Conference Fees & Travel (\$88,850/\$177,700); Professional Fees & Services (\$222,500/\$445,000); Capital Outlay (\$2.16 million/\$4.3 million); Capital Improvements (\$2 million/\$4 million); Fund Transfers/Refunds/Investments (\$22,200/\$44,400); Promotional Items (\$13,200/\$26,400); and Debt Service (\$93,000/\$186,600).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 277

Total positions for FY2014: 277

Total budgeted positions for FY2013: 231

Increase/(Decrease): 46

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (5), Twelve Month Admin - Classified (17), Twelve Month Academic (10), Nine Month Academic (14)

The institution is also requesting an increase of 10 Extra Help positions for years one and two, respectively, which will bring

them to a total of 70 Extra Help positions.

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.