



OPERATING BUDGET
FISCAL YEAR 2013 – 2014

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BLACK RIVER TECHNICAL COLLEGE

Statement of Proposed Summary Budget - Revised

Unrestricted Education & General (E&G)

For Fiscal Year July 1, 2013 - June 30, 2014

Projected Revenues

	Budgeted FY 14
Student Tuition, Fees, and Other Income	
Tuition Revenue	\$ 5,154,000
Technology Fees	948,435
Student Activity Fees	58,000
Distance Education Fees	280,000
Miscellaneous Income	60,000
Investment Income	100,000
Corporate & Community Education Fees	120,000
Transfers In - Auxilliary	350,000
Tuition, Fees , and Other Income	\$ 7,070,435

State Appropriations

Appropriations (RSA, Base)	\$ 6,113,516
Workforce 2000 (Base)	2,251,947
State Appropriations	\$ 8,365,463

Projected Revenues **\$ 15,435,898**

Projected Expenditures

Salaries	\$ 7,227,526
Extra Help	300,000
Benefits (Matching Contributions)	2,595,786
Maintenance & Operations	3,335,393
Equipment & Furnishings	542,000
Scholarships & Waivers	750,000
Debt Service Bond Payment	213,000
Architect & Engineering Fees	50,000
Organized Student Activities	58,000
Reserve for Health Insurance Increase	100,000
Reserve for Salary Inc @ 2%, if approved by :	195,000
Reserve for Contingency	69,193
Projected Expenditures	\$ 15,435,898

Appropriation Revision

A Funds=	6,049,404
B Funds=	64,112
	6,113,516

Workforce Revision

Workforce=	1,963,554
Add'l	288,393
	2,251,947

Total State= **8,365,463**

Expenditure Revision

M&O=	3,047,000
Add'l	288,393
	3,335,393

Contingency=	5,081
Add'l	64,112
	69,193

BLACK RIVER TECHNICAL COLLEGE

Statement of Proposed Summary Budget

Unrestricted Education & General (E&G)

For Fiscal Year July 1, 2013 - June 30, 2014

Projected Revenues

**Budgeted
FY 14**

Student Tuition, Fees, and Other Income

Tuition Revenue	\$	5,154,000
Technology Fees		948,435
Student Activity Fees		58,000
Distance Education Fees		280,000
Miscellaneous Income		60,000
Investment Income		100,000
Corporate & Community Education Fees		120,000
Transfers In - Auxiliary		350,000

Tuition, Fees , and Other Income **\$ 7,070,435**

State Appropriations

Appropriations (RSA, Base)	\$	6,049,404
Workforce 2000 (Base)		1,963,554

State Appropriations **\$ 8,012,958**

Projected Revenues **\$ 15,083,393**

Projected Expenditures

Salaries	\$	7,227,526
Extra Help		300,000
Benefits (Matching Contributions)		2,595,786
Maintenance & Operations		3,047,000
Equipment & Furnishings		542,000
Scholarships & Waivers		750,000
Debt Service Bond Payment		213,000
Architect & Engineering Fees		50,000
Organized Student Activities		58,000
Reserve for Health Insurance Increase		100,000
Reserve for Salary Inc @ 2%, if approved by State		195,000
Reserve for Contingency		5,081

Projected Expenditures **\$ 15,083,393**

BLACK RIVER TECHNICAL COLLEGE

Statement of Proposed Revenue Unrestricted Education & General (E&G)

For Fiscal Year July 1, 2013 - June 30, 2014

	<u>Budgeted FY 14</u>
Student Tuition, Fees, and Other Income	
Tuition Revenue	\$ 5,154,000
Technology Fees	948,435
Student Activity Fees	58,000
Distance Education Fees	280,000
Miscellaneous Income	60,000
Investment Income	100,000
Corporate & Community Education Fees	120,000
Transfers In - Auxiliary	<u>350,000</u>
Tuition, Fees , and Other Income	\$ 7,070,435
State Appropriations	
Appropriations (RSA, Base)	\$ 6,049,404
Workforce 2000 (Base)	<u>1,963,554</u>
State Appropriations	<u>\$ 8,012,958</u>
Proposed Revenue	<u>\$ 15,083,393</u>

BLACK RIVER TECHNICAL COLLEGE

Statement of Proposed Expenditures Unrestricted Education & General (E&G) For Fiscal Year July 1, 2013 - June 30, 2014

General Education-Instructional Salaries

<u>Department Name & Number</u>	<u>*Site</u>	<u>Employee</u>	<u>FY14 Employment Obligation</u>	<u>Budgeted Salary and/or Expenditures</u>	<u>**EI</u>	<u>***CS</u>
Communications, 1225	PH	Grooms, Kelly	9	\$ 48,584		
Developmental Educ, 1115	PH	Adams, Kimberly	9	50,268		
	PH	Jackson, Lisa	9	39,984		
	PH	Jarrett, Debbye	9	42,607		
	PG	Williams, Sandra	9	37,454		
Distance Education/ 1165	PH	Moore, Regina	12	60,000		600
Division Chair, General Educ	PH	Statler, Donna	10.5	59,489		
English, 1125	PH	Buxton, Gary	9	53,997		
	PH	Clements, Courtney	9	43,090		
	PG	Collins, Elizabeth	9	37,000		
	PH	Hunter, Laddie	9	40,552		
	PH	Inman, Lisa	9	39,327		
	PH	Liebhaber, Karen	9	43,090		
	PG	Linnstaedter, Joan	9	42,131		
Fine Arts, 1130	PH	Baltz, Sandy	9	47,038		
	PG	Fielder, Thomas	9	37,740		
History, 1135	PH	Clements, Derek	9	42,840		
	PG	Gray, Sissy	9	38,000		
	PH	Koons, Rachel	9	36,720		
	PG	Lee, Daniel	9	36,720		
	PH	Power, Charlotte	9	46,422		
LETA, 1275	PH	Bassham, Jared	9	41,781		
	PH	Dyer, Carl	9	36,414		
	PH	Hankins, Chris	9	37,230		
	PH	*Jeffrey, Christine	9	18,860		
	PH	Plaster, Darren	9	36,596		
Math, 1140	PH	Dixon, Al	9	46,176		
	PG	Perkins, Daphne	9	42,149		
	PH	Stout, Jessica	9	37,000		
	PG	Zimmerman, Renee	9	37,000		

General Education-Instructional Salaries (con'd)

<u>Department Name & Number</u>	<u>*Site</u>	<u>Employee</u>	<u>FY14 Employment Obligation</u>	<u>Budgeted Salary and/or Expenditures</u>	<u>**EI</u>	<u>***CS</u>
Music, 1131	PH	Trammel, Joniece	9	38,172		
Paragould Off-Campus, 1410	PG	Stillwell, Priscilla	12	61,200	1000	600
Physical Education, 1145	PH	*Jeffrey, Christine	9	18,860		
Science, 1155	PH	Flagg, Rex	9	39,780		
	PH	Griffin, Lynda	9	39,780		
	PG	VACANT	9	37,000		
	PG	Hilburn, Larry	9	46,556		
	PG	Loveless, Angela	9	39,984		
	PH	Lynch, Christopher	9	38,500	1000	
	PG	Skaggs, Audrey	9	<u>37,000</u>	1000	

*Christine Jeffrey is 50% LETA & 50% Physical Education

General Education-Instructional Salaries \$ 1,653,091

Technical Education-Instructional Salaries

ARNEC-RN Consortium	PH	Various		125,000		
Auto Body, 1210	PH	Dail, Larry	9	51,628		
Auto Technology, 1215	PH	DeClerk, Travis	9	38,971		
Aviation, 1220	PH	Herbstreit, Mark	9	37,000		
Business Adm-Economics, 1120	PH	Schaa, Ruth	9	45,374		
Business-Admin Serv, 1260	PH	Ogden, Shannon	9	39,382		
Business-MBA, 1255	PH	Hardage, Kellee	9	41,771		
	PH	Stone, Rhonda	9	43,937		
Business-Networking, 1256	PH	Kersey, Darena	9	39,382		
	PH	VACANT	9	41,996		
Dietetics, 1235	PH	VACANT	9	40,000		
Dietetics, 1235	PH	VACANT	9	38,000		

Technical Education-Instructional Salaries (con't)

<u>Department Name & Number</u>	<u>*Site</u>	<u>Employee</u>	<u>FY14 Employment Obligation</u>	<u>Budgeted Salary and/or Expenditures</u>	<u>**EI</u>	<u>***CS</u>
Division Chair, Technical Educ	PH	Dickson, Phillip	10.5	46,742		
Fire Science, 1245	WR	Haskins, Alan	9	38,740	1000	
Industrial Electricity, 1240	PH	VACANT	9	41,808		
Machine Tool Technology, 1250	PH	Meier, Gary	9	42,607		
Nursing-LPN, 1310	PH	Hankins, Tonya	12	67,000		
	PH	Hibbard, Jennifer	9.5	37,683		
	PH	Jones, Kelsie	9.5	37,683		
	PH	Newboles, Paige	9.5	37,472		
	PH	Stroud, Tina	9.5	39,590		
	PH	VACANT	9.5	38,437		
	PH	Whitmire, Kelley	9.5	37,683		
Nursing Assistant, 1315	PH	Malin, Kara	9.5	37,683		
Paramedics, 1325	WR	Chappell, Joe	9	34,824		
Respiratory Therapy, 1320	PH	Hicks, Suzette	10	49,874		
	PH	Murrell, Janet	9	40,927		
Welding, 1265	PH	VACANT	9	<u>54,839</u>		
<i>Technical Education-Instructional Salaries</i>				<u>\$ 1,266,033</u>		

Non Program Specific-Instructional Salaries

Adjunct Faculty 1,250,000

Non Program Specific-Instructional Salaries \$ 1,250,000

Total Instructional Salaries \$ 4,169,124

Instructional-Educational Increment \$ 4,000

Instructional-Career Service Benefit \$ 1,200

Instructional Departmental Operations

Budgeted
Salary and/or
Expenditures **EI ***CS

General Education-Instructional Departmental Operations

General Education, all other departments (Equipment)	27,500
General Education, all other departments (M&O)	90,565
LETA, 1275 (Equipment)	50,000
LETA, 1275 (M&O)	250,000

General Education-Instructional Departmental Operations \$ 418,065

Technical Education-Instructional Departmental Operations

ARNEC, RN Program Consortium (M&O)	25,000
Technical Education, all other departments (Equipment)	176,500
Technical Education, all other departments (M&O)	209,035

Technical Education-Instructional Departmental Operations \$ 410,515

Non Program Specific-Instructional Departmental Operations

Non Program Specific Instructional Equipment	83,000
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Non Program Specific-Instructional Departmental Operations \$ 83,000

Instructional Departmental Operations \$ 911,580

Noncredit-Instructional Salaries

Business Outreach	PG	Bradford, Dana	12	46,358
	PG	Howerton, Audra	12	45,132

Noncredit-Instructional Salaries \$ 91,490

Total Instructional Expenditures \$ 5,172,194

Non-Instructional Expenditures

Budgeted
Salary and/or
Expenditures **EI ***CS

Public Service

Business Outreach	PH	Blaxton, Patti	12	52,242		600
Business Outreach	PG	Clevenger, Bert	12	57,630		700
Admin Spec II	PG	Bozarth, Katrina	12	21,827		
Admin Spec II	PG	Clemmer, Crystal	12	22,795		
Admin Spec I	PG	Mason, Susan	12	18,855		
Admin Spec II	PH	Swink, Rhonda	12	21,827		
Departmental Operations	PG	Pub Serv-M&O		175,000		
Departmental Operations	PH	Pub Serv-M&O		40,000		

Public Service-Salaries & Departmental Operations

\$ 410,176

Public Service-Career Service Benefit

\$ 1,300

Academic Support-Library

Library Support Assistant	PH	Hendon, Krystal	12	20,648		
Librarian	PH	Simpson, Anne	12	60,672		
Library Technician	PH	Sorg, Debbie	12	24,166		600
Departmental Operations		Acad Supp-Library-M&O		50,000		

Academic Support-Library-Salaries & Departmental Operations

\$ 155,486

Academic Support-Library-Career Service Benefit

\$ 600

Academic Support-Other

VP General Education	PH	Johnson, Roger	12	80,580		700
VP Technical Education	PH	Caldwell, Angie	12	80,580	2000	800
Director Law Enforcement	PH	Shults, Steve	12	65,654		900
Admin Spec III	PH	Guthrey, Janna	12	25,268		600
Admin Spec III	PH	Watson, Sharon	12	26,353		600
Program Coord (Distance Ed)	PH	Parker, Daniel	12	30,713		
Project Program Spec (Distance Ed)	PG	VACANT	12	30,713		
Admin Spec I (Tech Educ)	PH	Ashburn, Norma	12	21,340		700
Admin Spec II (LETA)	PH	Ballard, Judy	12	24,346		700
Admin Spec II (Tech Educ)	PH	Clay, Dana	12	24,050		600

Academic Support-Other (con't)

				Budgeted	
				Salary and/or	
				Expenditures	**EI ***CS
Admin Spec I (Tech Educ)	WR	Davis, Renee	12	21,709	600
Admin Spec II	PG	Lewis, Kathryn	12	21,827	
Learning Center Coordinator	PH	VACANT	12	30,713	
Departmental Operations		Acad Supp-Other-M&O		<u>20,000</u>	

Academic Support-Other-Salaries & Departmental Operations \$ 503,846

Academic Support-Other-Educational Increment \$ 2,000

Academic Support-Other-Career Service Benefit \$ 6,200

Student Affairs

VP Student Affairs	PH	VACANT	12	80,039	
Registrar	PH	Bigger, Kim	12	48,383	600
Registrar's Assistant	PH	Fry, Billie	12	20,896	
Academic Advisor	PH	Anderson, Mary	12	30,943	600
Academic Advisor	PG	Holland, Erin	12	29,070	
Academic Advisor	PH	VACANT	12	29,070	
Coordinator Student Recruitment	PH	Foster, Rhonda	12	41,852	
Admin Spec III	PH	Hackworth, Claudette	12	25,967	
Admin Spec I	PH	Tyler, Elizabeth	12	18,855	
Admin Spec I	PH	VACANT	12	18,855	
Admin Spec I	PH	Martin, Debora	12	18,855	
Departmental Operations		SGA-Organized Student Activities		43,500	
Departmental Operations		Stu Affairs-Organized Student Activities		14,500	
Departmental Operations		Stu Affairs-Counseling		11,150	
Departmental Operations		Stu Affairs-Recruitment		26,500	
Departmental Operations		Stu Affairs-Registrar		25,000	
Departmental Operations		Stu Affairs		55,850	
Departmental Operations		Stu Affairs-ADA Services		<u>50,000</u>	

Student Affairs-Salaries & Departmental Operations \$ 589,285

Student Affairs-Career Service Benefit \$ 1,200

Financial Aid

					Budgeted Salary and/or Expenditures	**EI	***CS
Director of Financial Aid	PH	Chester, Brandi	12		48,066		600
Financial Aid Analyst	PH	Bradley, Misty	12		30,284		
Financial Aid Analyst	PH	Rush, Natasha	12		30,661		
Financial Aid Program Coord	PG	Weaver, Jenny	12		30,713		
Admin Spec I	PH	Conrey, Ashley	12		18,855		
Admin Spec II	PG	Rudi, Cynthia	12		21,827		
Departmental Operations		Financial Aid (M&O)			30,000		
Departmental Operations		Financial Aid (Scholarships)			750,000		

Financial Aid-Salaries & Departmental Operations

\$ 960,406

Financial Aid-Career Service Benefit

\$ 600

Computer Services

Director Computer Services	PH	Greene, Mike	12		67,471		600
Informational Systems Analyst	PH	Akers, Shana	12		32,249		600
Skilled Tradesman (Telephone Tech)	PH	Hawkins, Carl	12		32,252		800
Computer Support Technician	PH	Sanderson, Patricia	12		29,000		
Information Tech Manager	PG	Sullinger, Eric	12		37,000		
Computer Support Technician	PH	Williams, Steve	12		33,191		600
Departmental Operations		Computer Serv-M&O			80,000		
Departmental Operations		Computer Serv-Equip			50,000		
Departmental Operations		Computer Serv-Stu Affairs-Equip			75,000		
Departmental Operations		Computer Serv-Stu Affairs-M&O			120,000		

Computer Services-Salaries & Departmental Operations

\$ 556,163

Computer Services-Career Service Benefit

\$ 2,600

Institutional Support

				Budgeted	**EI	***CS
				Salary and/or		
				Expenditures		
President	PH	Hatcher, Wayne	12	153,000		
President		Housing Allowance	12	18,000		
Admin Spec III	PH	French, Vickie	12	32,504		800
Departmental Operations		Inst Support-Professional Dev		25,000		
Departmental Operations		Inst Support-M&O		100,000		
Departmental Operations		Ins Support-Contingency		5,081		

Institutional Support-Salaries & Departmental Operations

\$ 333,585

Institutional Support-Career Service Benefit

\$ 800

Development

VP Development	PH	Ziegler, Jan	12	81,271		800
Director Public Relations	PH	Savage, Ann	12	50,416		700
Director Community Development	PH	Hufstедler, Dina	12	48,382		600
Projects Coordinator	PH	McFadden, Jessica	12	33,820		
Admin Spec I	PH	VACANT	12	18,855		
Departmental Operations		Dev-Advertising		55,000		
Departmental Operations		Dev-Target Marketing		20,000		
Departmental Operations		Dev-M&O		28,500		
Departmental Operations		Dev-Public Relations-M&O		5,400		
Departmental Operations		Dev-Public Relations-Promo Items		20,000		
Departmental Operations		Dev-REACH-Property Enhancements		35,000		

Development-Salaries & Departmental Operations

\$ 396,644

Development-Career Service Benefit

\$ 2,100

Administrative Affairs

VP Administration	PH	Gillogly, Brenda	12	103,200		
Controller	PH	White, Betty	12	52,153		
Accountant	PH	Williams, Julie	12	34,673		
Fiscal Support Specialist	PH	Edington, Beverly	12	25,268		
Fiscal Support Specialist	PH	Griggs, Sherry	12	27,976		600
Fiscal Support Specialist	PH	Hawkins, Glenda	12	27,771		700
Fiscal Support Specialist	PH	White, Kim	12	25,268		800

Administrative Affairs (con't)

				Budgeted Salary and/or Expenditures	**EI	***CS
Director of Human Resources	PH	Edington, Julie	12	35,700		
Human Resources Assistant	PH	Green, Amber	12	22,919		
Payroll Technician	PH	Walker, Sonya	12	25,268		
Purchasing Technician	PH	French, Angie	12	25,268		
Cashier (Purchasing/Cafeteria)	PH	VACANT	12	10,394		
Above position is 50% Purchasing, 50% Cafeteria						
Departmental Operations		Admin Affairs-M&O		50,000		
Departmental Operations		Admin Affairs-Debt Service		213,000		

Administrative Affairs-Salaries & Departmental Operations \$ 678,858

Administrative Affairs-Career Service Benefit \$ 2,100

Physical Plant

Director Physical Plant	PH	VACANT	12	47,655		
Construction Supervisor	PH	Walker, Ronnie	12	49,159		
Maintenance Assistant	PG	Stillwell, Allen	12	21,681		
Maintenance Assistant	PH	Thielemier, James	12	21,522		
Maintenance Assistant	PH	Steele, Douglas	12	20,788		
Institutional Services Supvr	PH	Ross, Dennis	12	21,167		600
Institutional Services Assistant	PG	Denton, Veronica	12	16,288		
Institutional Services Assistant	PH	Needham, Jackie	12	16,288		
Institutional Services Assistant	PH	Nolte, Debbie	12	17,901		
Institutional Services Assistant	PH	Nunally, Chris	12	16,288		
Institutional Services Assistant	PH	Sharp, Harold	12	20,013		
Institutional Services Assistant	PH	Sharp, Howard	12	16,614		700
Institutional Services Assistant	PH	Shepherd, Teresa	12	16,288		
Institutional Services Assistant	PH	VACANT	12	16,288		
Institutional Services Assistant	PG	VACANT	12	16,288		
Skilled Tradesman (Plumbing)	PH	Ingram, Trent	12	29,251		
Skilled Tradesman (HVAC)	PH	Wren, John	12	34,522		600
Public Safety Officer Supervisor	PH	Saylors, Tony	12	34,977		
Public Safety Officer	PG	Richbourg, Amber	12	33,256		600
Public Safety Officer	PG	VACANT	12	30,713		
Public Safety Officer	PH	VACANT	12	31,797		
Departmental Operations		Physical Plant-M&O		850,000		
Departmental Operations		Physical Plant-Utilities		600,000		
Departmental Operations		Physical Plant-Equip		80,000		
Departmental Operations		Physical Plant-Architect		50,000		

Physical Plant-Salaries & Departmental Operations \$ 2,108,744

Physical Plant-Career Service Benefit \$ 2,500

Institutional Expenditures

Budgeted
Salary and/or
Expenditures **EI ***CS

Salary Increase @ 2%	Inst-As Approved	195,000	
Extra Help	Inst-All departments	300,000	
Health Insurance Premium	Inst-All departments	100,000	
Staff Benefits (incl Retiree Obligation)	Inst-All departments	<u>2,595,786</u>	

Total Salaries & Departmental Operations 15,056,193

Total Educational Increment \$ 6,000

Total Career Service Benefit \$ 21,200

Total FY14 Proposed Budget \$ 15,083,393

*Site Codes:

- PG = Paragould
- PH = Pocahontas
- WR = Walnut Ridge

**EI = Educational Increment

***CS = Career Service Benefit

