



OPERATING BUDGET
Fiscal Year 2016-17

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BLACK RIVER TECHNICAL COLLEGE
Statement of Summary Budget
Unrestricted Education & General (E&G)
For Fiscal Year July 1, 2016 - June 30, 2017

Projected Revenues

		Proposed Budget	
		FY17	
Student Tuition, Fees, and Other Income			
Tuition Revenue	\$	3,517,778	
Technology Fees		598,432	
Student Activity Fees		74,804	
Student Assessment Fee		74,804	
Student Success Fee		74,804	
Distance Education Fees		180,000	
Miscellaneous Income		60,000	
Corporate & Community Education Fees		450,000	
Transfers In - Auxiliary		50,000	
Transfers In - Unexpended Plant		1,761,932	
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Tuition, Fees , and Other Income	\$		6,842,554
State Appropriations			
Appropriations (RSA, Base)	\$	6,113,516	
Workforce 2000 (Base)		2,245,209	
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State Appropriations	\$		8,358,725
Projected Revenues	\$		15,201,279

Projected Expenditures

Salaries	7,475,983	
Extra Help	159,100	
Benefits (Matching Contributions)	2,785,335	
Maintenance & Operations	3,083,152	
Equipment & Furnishings	90,000	
Scholarships & Waivers	690,000	
Debt Service Bond, Series 10	201,550	
Debt Service Bond, Health Sci Complex	458,667	
Reserve Account, Health Sci Complex	45,867	
Mandatory Maintenance Transfer	103,625	
Architect & Engineering Fees	50,000	
Organized Student Activities	58,000	
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Projected Expenditures	\$	15,201,279

BLACK RIVER TECHNICAL COLLEGE

Statement of Proposed Expenditures Unrestricted Education & General (E&G) For Fiscal Year July 1, 2016 - June 30, 2017

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>Dept</u>	FY17	Budgeted	<u>**EI</u>	<u>***CS</u>
				<u>Employment</u>	<u>Salary and/or Expenditures</u>		
INSTRUCTIONAL EXPENDITURES							
<u>Instructional Salaries - General Education</u>							
PH	Grooms, Kelly	Communications	1225	9	58,075		
PH	Adams, Kimberly	Developmental Ed	1115	9	52,823		
PH	Jackson, Lisa	Developmental Ed	1115	9	44,440		
PG	Williams, Sandra	Developmental Ed	1115	9	42,168		
PH	Clements, Courtney	English	1125	9	51,763		
PG	Collins, Elizabeth	English	1125	9	39,895		
PH	Hall, Ashley	English	1125	9	38,380		
PH	Hunter, Laddie	English	1125	9	45,198		
PH	Inman, Lisa	English	1125	9	43,683		
PG	Linnstaedter, Joan	English	1125	9	46,713		
PH	Marlow, Karen	Foreign Language	1160	9	43,250		
PH	Baltz, Sandy	Fine Arts	1130	9	53,025		
PG	Fielder, Thomas	Fine Arts	1130	9	41,410		
PH	Clements, Derek	History	1135	9	45,450		
PH	Power, Charlotte	History	1135	9	56,813		
PH	Gray, Sissy	Social Science	1110	9	41,915		
PH	Koons, Rachel	Social Science	1110	9	43,683		
PG	Lee, Daniel	Social Science	1110	9	40,653		
PH	Bassham, Jared	LETA	1275	9	46,359		
PH	Dyer, Carl	LETA	1275	9	42,168		
PH	Hankins, Chris	LETA	1275	9	42,754		
PH	Jeffrey, Christine	LETA (50%)	1275	9	19,948		
PH	Plaster, Darren	LETA	1275	9	43,249		
PH	VACANT	LETA	1275	9	43,000		

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY17		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
PH	Dixon, Al	Math	1140	9	54,288		
PH	Harris, Travis	Math	1140	9	38,380		
PG	Perkins, Daphne	Math	1140	9	46,713		
PH	Stout, Jessica	Math	1140	9	40,653		
PH	Trammel, Joniece	Music	1131	9	45,955		
PH	Jeffrey, Christine	Phys Ed (50%)	1145	9	19,948		
PH	Flagg, Rex	Science	1155	9	43,863		
PH	Griffin, Lynda	Science	1155	9	41,802		
PG	Hale, Brook	Science	1155	9	38,380		
PH	Huggins, John	Science	1155	9	41,410		
PG	Loveless, Angela	Science	1155	9	45,955		
PH	Lynch, Christopher	Science	1155	9	41,487		
PG	Osler, Aja	Science	1155	9	39,138	2000	

Instructional Salaries-Gen Ed

\$	1,604,787	\$	2,000	\$	-
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Instructional Salaries - Technical Education

PH	Dail, Larry	Auto Body	1210	9	57,823		
PH	DeClerk, Travis	Auto Technology	1215	9	47,975		
PH	Downey, Mack	Bus Technology	1257	9	40,178		
PH	Hardage, Kellee	Bus Technology	1257	9	47,470		
PH	Kersey, Darena	Bus Technology	1257	9	44,750		
PH	Ogden, Shannon	Bus Technology	1257	9	43,683		
PH	Schaa, Ruth	Bus Technology	1257	9	52,773		
PH	Shanlever, Susan	Bus Technology	1257	9	40,178		
PH	Derbes, Christina	Dietetics	1235	9	40,178	1000	
PH	Murdock, Kathy	Dietetics	1235	9	43,239		
WR	Haskins, Alan	Fire Science	1245	9	42,740		
PH	DeLoach, Jack	Industrial Elec	1240	9	46,359		
PH	Meier, Gary	Machine Tool Tech	1250	9	44,773		

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY17		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
PH	Cagle, Kelsie	Nursing-LPN	1310	9.5	43,269		
PH	Felts, Nancy	Nursing-LPN	1310	9.5	45,329		
PH	Green, Sandra	Nursing-LPN	1310	9.5	54,540		
PH	Green, Tahnee	Nursing-LPN	1310	9.5	43,269		
PH	Hankins, Tonya	Nursing-LPN	1310	12	70,405		
PH	Hibbard, Jennifer	Nursing-LPN	1310	9.5	43,269		
PH	Kasinger, Bridgette	Nursing-LPN	1310	12	50,480		
PH	Stroud, Tina	Nursing-LPN	1310	9.5	47,438		
PH	ARNEC	RN Consortium	1311		64,000		
PH	Malin, Kara	Nursing Assistant	1315	9.5	43,269		
PH	Davis, Beth	Phlebotomy	1318	9	39,250	1000	
WR	Chappell, Joe	Paramedics	1325	9	44,945		
PH	Alphin, Jessica	Resp Therapy	1320	12	50,000		
PH	Hicks, Suzette	Resp Therapy	1320	12	64,903		600
PH	Gunn, Rickey	Welding	1265	9	49,450		

Instructional Salaries-Tech Ed

\$ 1,345,935 \$ 2,000 \$ 600

Instructional Salaries - Adjunct (General & Technical Education)

Instructional Salaries-Adjunct (Gen Ed & Tech Ed)

610,250

Total Instructional Salaries

\$ 3,560,972 \$ 4,000 \$ 600

Instructional Maintenance & Operations (M&O), and Equipment

Instructional-M&O-Gen Ed	var	54,490
Instructional-Equip-Gen Ed	var	-
Instructional-M&O-LETA	1275	279,700
Instructional-Equip-LETA	1275	-

Instructional M&O & Equip-Gen Ed

\$ 334,190

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>Dept</u>	<u>FY17 Employment Obligation</u>	<u>Budgeted Salary and/or Expenditures</u>	<u>**EI</u>	<u>***CS</u>
	Instructional-M&O-ARNEC-RN Consortium		1312		20,300		
	Instructional-M&O-Tech Ed		var		166,955		
	Instructional-Equip-Tech Ed		var		-		
		<i>Instructional M&O & Equip-Tech Ed</i>			<u>\$ 187,255</u>		
		<i>Total Instructional M&O & Equip</i>			<u>\$ 521,445</u>		
		<i>Total Instructional Expenditures</i>			<u>\$ 4,082,417</u>	<u>\$ 4,000</u>	<u>\$ 600</u>

INSTRUCTIONAL SUPPORT EXPENDITURES

Instructional Support-Library

PH	Hendon, Krystal	Library Technician	3110	12	23,816		600
PH	Simpson, Anne	Librarian	3110	12	63,756		600
					<u>\$ 87,572</u>		<u>\$ 1,200</u>
	Instructional Supp-Library-M&O		3110		29,100		
	Instructional Supp-Library-Equip		3110		12,000		
					<u>\$ 41,100</u>		
		<i>Instructional Support-Library</i>			<u>\$ 128,672</u>		<u>\$ 1,200</u>

Instructional Support-Other

PH	Johnson, Roger	VP Gen Ed	3310	12	92,658		700
PH	Watson, Sharon	Adm Specialist III	3310	12	27,633		700
PH	Foster, Donna	Coord Learning Center	3325	12	39,148		
PH	Harwell, Neal	Career Counselor	3310	12	42,000		
PG	VACANT	Distance Ed Coordinator	1165	12	31,572		
PH	McNulty, Scan	Instructional Technologist	1165	12	40,000		
PH	Moore, Regina	Dir Distance Ed	1165	12	63,049		600
PH	Shults, Steve	Dir Law Enforcement	1275	12	68,991		900
PH	VACANT	Adm Specialist II	1275	12	21,827		
PH	Statler, Donna	Division Chair, Gen Ed	3330	12	77,265		900
PG	Stillwell, Priscilla	Paragould-Off-Campus	1410	12	64,310		800
PG	Hall, Rachel	Adm Specialist II	1410	12	21,827		

*Loc	Employee	Position	FY17		Budgeted	**EI	***CS
			Dept	Employment Obligation	Salary and/or Expenditures		
PH	Caldwell, Angie	VP Tech Ed	3320	12	90,658	2000	900
PH	Guthrey, Janna	Adm Specialist III	3320	12	26,495		600
PH	Clay, Dana	Adm Specialist II	1310	12	24,723		700
WR	Davis, Renee	Adm Specialist II	1245	12	25,039		700
PH	Dickson, Phillip	Division Chair, Tech Ed	3340	12	70,000		700
PH	Housh, Ramonda	Division Chair, Allied Health	3360	12	80,387		600
PH	White, Mylea	Completion & Retention Specialist	3325	12	31,434		600
					\$ 939,016	\$ 2,000	\$ 9,400
Instructional Supp-Other-M&O-Gen Ed			3310		68,625		
Instructional Supp-Other-Equip-Gen Ed			3310				
Instructional Supp-Other-M&O-Tech Ed			3320		18,095		
Instructional Supp-Other-Equip-Tech Ed			3320		-		
					\$ 86,720		
<i>Instructional Support-Other</i>					\$ 1,025,736	\$ 2,000	\$ 9,400

PUBLIC SERVICE EXPENDITURES

Corporate & Community Education

PH	Blansett, Zeb	Business Outreach	2010	12	35,340		
PH	Blaxton, Patti	Dir Corp & Comm Ed-PH	2010	12	59,820		700
PG	Bozarth, Katrina	Adm Specialist II	2020	12	22,438		
PG	Bradford, Dana	Business Outreach	2020	12	47,426		600
PG	Clemmer, Crystal	Adm Specialist II	2020	12	23,433		600
PG	Decker, Alan	Dir Corp & Comm Ed-PG	2020	12	64,000		700
PG	Sanderson, Patricia	Business Outreach	2020	12	40,000		
PG	Graftenreed, Diane	Adm Specialist I	2020	12	18,855		
PH	Swink, Rhonda	Adm Specialist II	2010	12	22,438		
					\$ 333,750	-	\$ 2,600
PH	Public Service-M&O		2010		102,650		
PH	Public Service-Equip		2010				
PG	Public Service-M&O		2020		288,750		
PG	Public Service-Equip		2020		20,000		
					\$ 411,400		
<i>Instructional Salaries-Adjunct (Non-Credit)</i>			1515		132,000		
<i>Corporate & Community Education</i>					\$ 877,150	\$ -	\$ 2,600

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>Dept</u>	<u>FY17 Employment Obligation</u>	<u>Budgeted Salary and/or Expenditures</u>	<u>**EI</u>	<u>***CS</u>		
INSTITUTIONAL SUPPORT EXPENDITURES									
<u>Administrative Affairs</u>									
<u>Finance</u>									
PH	Stone, Rhonda	VP of Finance	5010	12	90,000		700		
PH	Edington, Beverly	Fiscal Support Spec-Stu Accts	5010	12	26,495		600		
PH	Griggs, Sherry	Accountant I	5010	12	32,268		700		
PH	Hawkins, Glenda	Fiscal Support Spec-Fixed Assets	5010	12	29,119		700		
PH	Johnson, Kim	Fiscal Support Spec-Accts Payable	5010	12	25,975		900		
PH	Rose, Bridget	Fiscal Support Spec-Grants Coord	5010	12	25,975				
PH	Walker, Sonya	Payroll Services Specialist	5010	12	29,251		600		
PH	Weick, Megan	Accountant I	5010	12	30,713				
					\$	289,796	-	\$	4,200
Finance-M&O			5010		34,650				
Finance-Equip			5010		-				
Finance-Debt Service-Health Science Complex			5070		458,667				
Finance-Debt Service-Health Science Complex Reserve			5070		45,867				
Finance -Mandatory Maintenance Transfer			5070		103,625				
Finance-Debt Service-Series 10			5070		201,550				
					\$	844,359			
<i>Finance</i>					\$	1,134,155	\$ -	\$	4,200
<u>Human Resources</u>									
PH	Edington, Julie	Dir Human Resources	5080	12	41,266		600		
PH	Green, Amber	Human Resources Assistant	5080	12	24,031				
					\$	65,297	-	\$	600
Human Resources-M&O			5080		3,750				
Human Resources-Equip			5080						
Human Resources-Advertising			5080		3,000				
					\$	6,750			
<i>Human Resources</i>					\$	72,047	\$ -	\$	600

*Loc	Employee	Position	FY17		Budgeted	**EI	***CS
			Dept	Obligation	Salary and/or Expenditures		
Information Technology							
PH	Greene, Mike	Dir of Information Technology	5060	12	70,899		700
PH	Akers, Shana	Informational Systems Analyst	5060	12	37,095		600
PG	Barnes, Craig	Computer Support Technician	5060	12	29,251		
PH	Hawkins, Carl	Skilled Trades-Telephone Tech	5060	12	33,817		900
PH	Sullinger, Eric	Information Tech Manager	5060	12	41,569		
PH	Williams, Steve	Computer Support Technician	5060	12	34,802		700
					\$ 247,433	-	\$ 2,900
	Information Technology-M&O		5060		323,670		
	Information Technology-Equip		5060		30,000		
					\$ 353,670		
		<i>Information Technology</i>			\$ 601,103	\$ -	\$ 2,900
Physical Plant							
PH	Ingram, Trent	Dir of Physical Plant	6210	12	45,450		
PH	Walker, Ronnie	Construction Supervisor	6210	12	51,657		600
PH	Riddle, Kim	Adm Specialist I	6210	12	18,855		
PH	Thielemier, James	Skilled Trades-Electricity	6220	12	29,657		600
PH	Steele, Douglas	Skilled Trades-Carpentry	6220	12	29,251		
PH	Wren, John	Skilled Trades-HVAC	6220	12	36,198		700
PH	Parker, Charles	Maintenance Assistant	6220	12	21,077		
PH	Shields, John	Maintenance Assistant	6220	12	20,789		
PG	Stillwell, Allen	Maintenance Assistant	6220	12	22,733		600
PH	Dement, David	Institutional Services Supvr	6240	12	21,370		
PG	Brown, Becky	Institutional Services Asst	6240	12	16,745		
PH	Courter, Amy	Institutional Services Asst	6240	12	16,745		
PH	Holscher, James	Institutional Services Asst	6240	12	16,640		
PH	Nolte, Debbie	Institutional Services Asst	6240	12	18,771		600
PH	Schweiss, Evan	Institutional Services Asst	6240	12	16,640		
PH	Sharp, Harold	Institutional Services Asst	6240	12	20,985		700
PG	Templeton, Brad	Institutional Services Asst	6240	12	16,640		
PH	Tubbs, Jennifer	Institutional Services Asst	6240	12	16,640		
PH	Williams, Kelly	Institutional Services Asst	6240	12	16,640		
PH	Wren, Johnathan	Institutional Services Asst	6240	12	16,745		
					\$ 470,228	-	\$ 3,800
	Physical Plant-M&O		Var		555,250		
	Physical Plant-Equip		Var		28,000		

*Loc	Employee	Position	FY17		Budgeted	**EI	***CS
			Dept	Obligation	Salary and/or Expenditures		
	Physical Plant-Architect		Var		50,000		
	Physical Plant-Utilities		Var		555,988		
					<u>\$ 1,189,238</u>		
		<i>Physical Plant</i>			<u>\$ 1,659,466</u>	<u>\$ -</u>	<u>\$ 3,800</u>
	<u>Purchasing</u>						
PH	Smith, Michael	Purchasing Technician	5050	12	25,268		
PH	Caffrey, Brad	Cashier (Purch 50%)	5050	12	10,686		
					<u>\$ 35,954</u>	<u>-</u>	<u>-</u>
	Purchasing-M&O		5050		1,190		
	Purchasing-Equip		5050		-		
					<u>\$ 1,190</u>		
		<i>Purchasing</i>			<u>\$ 37,144</u>	<u>-</u>	<u>-</u>
	<u>Security</u>						
PH	Saylors, Tony	Public Safety Officer Supvr	6200	12	36,674		
PH	Dillion, Dane	Public Safety Officer	6200	12	30,713		
PG	Nelson, Thomas	Public Safety Officer	6200	12	31,139		
PG	Richbourg, Amber	Public Safety Officer	6200	12	34,871		700
					<u>\$ 133,397</u>	<u>-</u>	<u>\$ 700</u>
	Security-M&O		6200		5,835		
	Security-Equip		6200		-		
					<u>\$ 5,835</u>		
		<i>Security</i>			<u>\$ 139,232</u>	<u>\$ -</u>	<u>\$ 700</u>
		<i>Total Administrative Affairs</i>			<u>\$ 3,643,147</u>	<u>\$ -</u>	<u>\$ 12,200</u>
	<u>Institutional Advancement</u>						
PH	Liebhaber, Karen	VP Institutional Advancement	5020	12	85,850		700
PH	Bailey, Jessica	Projects Coordinator	5020	12	34,842		600
PH	Lepard, Elizabeth	Adm Specialist I	5020	12	19,117		
PH	Savage, Ann	Dir Pub Rel & Marketing	5040	12	52,978		800
PH	VACANT	Dir Community Development	5020	12	36,000		
					<u>\$ 228,787</u>	<u>-</u>	<u>\$ 2,100</u>

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>FY17</u>		<u>Budgeted</u>	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
	IA-M&O		5020		42,485		
	IA-Equip		5020		-		
	IA-Advertising		4010		45,000		
	IA-Target Marketing		4010		30,000		
	IA-Public Relations-M&O		5040		13,075		
	IA-Public Relations-Promo Items		5040		32,000		
	IA-REACH-Property Enhancements		1270		8,800		
					<u>\$ 171,360</u>		
		<i>Institutional Advancement</i>			<u>\$ 400,147</u>	<u>\$ -</u>	<u>\$ 2,100</u>
<u>Presidential Affairs</u>							
PH	Turner, Eric	President	5030	12	143,420		
	Housing Allowance		5030	12	18,000		
PH	French, Vickie	Administrative Assistant	5030	12	37,635		900
PH	Parker, Daniel	Dir Planning, Research & Assessment	5030	12	60,000		
					<u>\$ 259,055</u>	<u>-</u>	<u>\$ 900</u>
	Institutional Support-M&O		5030		23,497		
	Institutional Support - Equip		5030				
	Board of Trustees		5031		35,600		
	Institutional Expenses		5070		84,202		
					<u>\$ 143,299</u>		
		<i>Presidential Affairs</i>			<u>\$ 402,354</u>	<u>\$ -</u>	<u>\$ 900</u>
<u>Student Affairs</u>							
PH	Nelson, Martha	VP Student Affairs	4070	12	87,567		
PG	Dobbs, Amanda	Coordinator of Student Affairs	4070	12	49,450		
PH	Hackworth, Claudette	Adm Specialist III	4070	12	27,227		
PG	Rudi, Cynthia	Adm Specialist II	4070	12	22,438		
					<u>\$ 186,682</u>		
	Student Affairs-M&O		4070		22,150		
	Student Affairs-Equip		4070				
	Graduation Expense		4070		7,500		
	Student Affairs-ADA Services		4070		30,000		

*Loc	Employee	Position	FY17		Budgeted	**EI	***CS
			Dept	Obligation	Salary and/or Expenditures		
	Student Affairs-Student Assessment		4080		56,200		
	Student Affairs-Student Success		4085		34,320		
	Student Affairs-Organized Student Activities		4075		18,000		
	SGA-Organized Student Activities		4061		40,000		
					<u>\$ 208,170</u>		
		<i>Student Affairs</i>			<u>\$ 394,852</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>Admissions</u>						
PH	Anderson, Mary	Academic Advisor	4030	12	34,000		700
PH	Guess, Bridget	Academic Advisor	4030	12	34,000		600
PH	French, Angie	Admissions Representative	5025	12	37,000		
PG	Patterson, Ronald	Academic Advisor	4030	12	34,000		
PH	Waltermire, Sarah	Coord Student Recruitment	5025	12	45,329		
					<u>\$ 184,329</u>	<u>-</u>	<u>\$ 1,300</u>
	Admissions-M&O		5025		12,550		
	Admissions-Equip		5025				
					<u>\$ 12,550</u>		
		<i>Admissions</i>			<u>\$ 196,879</u>	<u>\$ -</u>	<u>\$ 1,300</u>
	<u>Financial Aid</u>						
PH	Chester, Brandi	Dir Financial Aid	4040	12	55,560		700
PH	Bradley, Misty	Financial Aid Analyst	4040	12	31,754		
PH	Conrey, Ashley	Financial Aid Analyst	4040	12	29,657		
PH	Garland, Drew	Default Management Coord	4040	12	36,573		
PH	Morris, Eugenia	Adm Specialist I	4040	12	19,117		
PG	Warren, Kathryn	Financial Aid Prog Coord	4040	12	30,713		
					<u>\$ 203,374</u>	<u>-</u>	<u>\$ 700</u>
	Financial Aid-M&O		4040		25,700		
	Financial Aid-Equip		4040				
	Financial Aid-Scholarships		4040		750,000		
					<u>\$ 775,700</u>		
		<i>Financial Aid</i>			<u>\$ 979,074</u>	<u>\$ -</u>	<u>\$ 700</u>

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>FY17</u>		<u>Budgeted</u>	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
<u>Registrar</u>							
PH	Bigger, Kim	Registrar	4050	12	55,926		600
PH	Fry, Billie	Registrar's Assistant	4050	12	25,268		
PH	Martin, Debora	Adm Specialist II	4050	12	22,215		
PH	Tyler, Elizabeth	Adm Specialist II	4070	12	22,215		
PH	Mullins, Alanna	Adm Specialist I	4050	12	19,117		
					\$ 144,741	-	\$ 600
	Registrar-M&O		4050		4,075		
	Registrar-Equip		4050				
					\$ 4,075		
		<i>Registrar</i>			\$ 148,816	\$ -	\$ 600
		<i>Total Student Affairs</i>			\$ 1,719,621	\$ -	\$ 2,600

INSTITUTIONAL EXPENDITURES (non department specific)

Inst-All departments, Extra Help	Var	159,100
Inst-All departments, Benefits	Var	2,725,335

Institutional (non-departmental specific) Expenditures \$ 2,884,435

Total Expenditures \$ 15,163,679 \$ 6,000 \$ 31,600

Total FY16 Proposed Budget \$ 15,201,279

ck fig 15,201,279

- * Loc PH=Pocahontas; PG=Paragould; WR=Walnut Ridge
- ** EI Education Increment
- *** CS Career Service