



OPERATING BUDGET

Fiscal Year 2018-19

Board Members

Douglas G. Cox, Chair, Pocahontas, AR

Ray Noel, Paragould, AR

Ruth Ann Ellis, Pocahontas, AR

Carolyn J. Collins, Paragould, AR

David Coker, Walnut Ridge, AR

Danny Moore, Corning, AR

Vacant

Officers

Dr. Eric A. Turner, President

Angela Flippo, Vice President for Enrollment Management

Karen Liebhaber, Vice President for Institutional Advancement

Rhonda Stone, CPA, Vice President for Finance

Dr. Sheila Taylor, Vice President for Academics

BLACK RIVER TECHNICAL COLLEGE
Statement of Approved Summary Budget
Unrestricted Education & General (E&G)
For Fiscal Year July 1, 2018 - June 30, 2019

Projected Revenues

Proposed Budget
FY19

Student Tuition, Fees, and Other Income

Tuition Revenue	\$	3,475,462
Technology Fees		717,700
Student Activity Fees		71,770
Student Assessment Fee		143,540
Student Success Fee		71,770
Distance Education Fees		192,016
Miscellaneous Income		60,000
Corporate & Community Education Fees		450,000
Transfers In - Auxiliary		
Transfers In - Unexpended Plant		497,415

Tuition, Fees , and Other Income	\$	5,679,673
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State Appropriations

Appropriations (RSA, Base)	\$	6,113,516
Workforce 2000 (Base)		2,216,987

State Appropriations	\$	8,330,503
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Projected Revenues	\$	14,010,176
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Projected Expenditures

Salaries		6,836,781
Extra Help		123,100
Benefits (Matching Contributions)		2,393,726
Maintenance & Operations		3,053,610
Equipment & Furnishings		51,000
Scholarships & Waivers		681,250
Debt Service Bond, Series 10		199,340
Debt Service Bond, Health Sci Complex		458,667
Reserve Account, Health Sci Complex		45,867
Mandatory Maintenance Transfer		99,835
Architect & Engineering Fees		10,000
Organized Student Activities		57,000

Projected Expenditures	\$	14,010,176
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**BLACK RIVER TECHNICAL COLLEGE
FY 2019**

<u>*Loc</u>		<u>Name</u>		<u>Position</u>	<u>SALARY</u>	<u>CAREER SERVICE</u>
<u>Instructional Support-Classified 12 Month E&G**</u>						
PH	1275	Rose, Bridgette	C112	Administrative Specialist III	\$ 13,183	
PH	1245	Rose, Bridgette	C112	Administrative Specialist III	13,183	
PH	1310	Clay, Dana	C109	Administrative Specialist II	27,195	700
PH		VACANT	C109	Administrative Specialist II	22,154	
PH	3015	Guthrey, Janna	C112	Administrative Specialist III	26,892	700
PG	3030	Hall, Rachel	C109	Administrative Specialist II	22,154	
PH	3005	Obregon, Brittany	C109	Library Technician	22,154	
<u>Public Service-Classified 12 Month E&G</u>						
PG	2015	Bozarth, Katrina	C109	Administrative Specialist II	22,106	
PG	2015	Graftenreed, Diane	C109	Administrative Specialist I	22,154	
PH	2015	Wheelis, Terran	C109	Administrative Specialist II	22,154	
<u>Institutional Support-Classified 12 Month E&G</u>						
<u>Presidential Affairs-Classified 12 Month E&G</u>						
PH	5000	French, Vickie	C115	Administrative Assistant	38,200	900
Human Resources						
PH	5015	Green, Amber	C112	Human Resources Assistant	26,831	
Finance						
PH	5030	Anderson, Linda	C108	Fiscal Support Tech-Cashier	21,100	
PH	5030	Chandler, Cindy	C108	Fiscal Support Tech-Accounts Payable	21,100	
PG	5030	Crawford, Darlene	C110	Bookstore 50%/Business Office 50%	11,766	
PH	5030	Edington, Beverly	C115	Fiscal Support Specialist-Student Accounts	29,690	600
PH	5030	Griggs, Sherry	C116	Accountant I	32,752	700
PH	5030	Walker, Sonya	C115	Payroll Services Specialist	29,690	600
PH	5030	Weick, Megan	C116	Accountant I	31,174	
Information Technology						
PH	5020	Akers, Shana	C117	Informational Systems Analyst	37,651	700
PH	5020	Checkett, Johnathan	C115	Computer Support Technician	29,690	
PG	5020	Keys, Randol	C116	Computer Support Technician	31,174	
PH	5020	Sullinger, Eric	C120	Information Tech Manager	42,193	

Physical Plant

PH	6025	Creach, Randall	C108	Maintenance Assistant	21,100	
PH	6025	Crow, Jason	C108	Maintenance Assistant	21,100	
PH	6020	Earley, Joshua	C115	Skilled Tradesman (Electrical)	29,690	
PH	6015	Riddle, Kim	C106	Administrative Specialist I	21,827	
PH	6020	Shields, John	C108	Maintenance Assistant	21,101	
PH	6020	Steele, Douglas	C115	Skilled Tradesman (Carpentry)	29,690	
PG	6020	Stillwell, Allen	C108	Maintenance Assistant	23,074	600
PG	6020	Williams, Kelly	C108	Maintenance Assistant	21,100	
PH	6020	Wren, John	C115	Skilled Tradesman (HVAC)	36,741	700

Purchasing

PH	5035	Caffrey, Brad	C108	Cashier (Purchasing 50%/Cafeteria 50%)	10,846	
PH	5035	Smith, Mike	C112	Purchasing Technician	25,647	

Security

PH	6010	Dillion, Dane	C116	Public Safety Officer	31,174	
PG	6010	Nelson, Thomas	C116	Public Safety Officer	31,606	
PG	6010	Richbourg, Amber	C116	Public Safety Officer	35,394	700
PH	6010	Saylors, Tony	C117	Public Safety Officer Supervisor	37,224	600

Institutional Advancement-Classified 12 Month E&G

PH	5040	Lepard, Elizabeth	C106	Administrative Specialist I	21,827	
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Student Affairs-Classified 12 Month E&G**Student Services**

PG	4010	Rudi, Cynthia	C109	Administrative Specialist II	22,775	
PH	4010	Mullins, Alanna	C106	Administrative Specialist I	19,404	

Financial Aid

PH	4050	Conrey, Ashley	C115	Financial Aid Analyst	30,102	
PH	4050	Morris, Eugenia	C106	Administrative Specialist I	19,404	
PG	4050	Warren, Kathryn	C116	Financial Aid Program Coordinator	31,174	

Registrar

PH	4030	Fry, Billie	C112	Registrar's Assistant	25,647	600
PH	4030	Hackworth, Claudette	C112	Administrative Specialist III	27,635	600
PH	4030	Martin, Debora	C109	Administrative Specialist II	22,548	

Instructional Faculty-9 Month E&G

PH	1425	Adams, Kimberly	Academic Success	\$	53,351
PH	1120	Baltz, Sandy	Fine Arts		53,555
PH	1275	Bassham, Jared	LETA - Deputy Director		53,859
PG	1150	Cato, Brook	Science		39,774
PH	1115	Clements, Courtney	English		52,281
PH	1110	Clements, Derek	Social Science		45,905
PG	1115	Collins, Elizabeth	English		40,294
PH	1210	Dail, Larry	Auto Body		58,401
PH	1318	Davis, Beth	Phlebotomy		40,653
PH	1215	DeClerk, Travis	Auto Technology		48,455
PH	1240	DeLoach, Jack	Industrial Electricity		46,823
PH	1235	Derbes, Christina	Dietetics		41,590
PH	1135	Dixon, Al	Math		54,831
PH	1257	VACANT	Business Technology		40,580
PH	1275	Dyer, Carl	LETA		42,590
PG	1120	Fielder, Thomas	Fine Arts		41,824
PH	1150	Flagg, Rex	Science		44,302
PH	1150	Griffin, Lynda	Science		42,220
PH	1145	Grooms, Kelly	Communications		58,656
PH	1265	Gunn, Rickie	Welding		49,945
PG	1115	Hankins, Ashley	English		38,764
PH	1275	Hankins, Chris	LETA		44,192
PH	1257	Hardage, Kellee	Business Technology		47,945
PH	1135	Harris, Travis	Math		38,764
PH	1245	Haskins, Alan	Fire Science		43,167
PH	1150	Huggins, John	Science		41,824
PH	1115	Hunter, Laddie	English		45,650
PH	1115	Inman, Lisa	English		44,120
PH	1425	Jackson, Lisa	Developmental Education		45,650
PH	1257	Kersey, Darendia	Business Technology		45,198
PH	1110	Koons, Rachel	Social Science		44,120
PG	1110	VACANT	Social Science		41,060
PG	1115	Linnstaedter, Joan	English		47,180
PG	1150	Lloyd, Aja	Science		41,549
PG	1150	Loveless, Angela	Science		46,415
PH	1150	VACANT	Science		41,902
PH	1250	Meier, Gary	Machine Tool Technology		45,221
PH	1275	Mosier, Mark	LETA		42,590
PH	1235	Murdock, Kathy	Dietetics		43,671
PH	1257	Ogden, Shannon	Business Technology		44,120
PG	1135	Perkins, Daphne	Math		47,180
PH	1280	Plaster, Amy	Criminal Justice		42,844
PH	1275	Plaster, Darren	LETA		43,681
PH	1257	Shanlever, Susan	Business Technology		40,580
PH	1325	Smith, Matthew	Director, EMS/Paramedic		40,400
PH	1135	Stout, Jessica	Math		41,060
PH	1275	Williams, Lane	LETA (50%)		19,190
PH	1140	Williams, Lane	Physical Education (50%)		19,190
PG	1425	Williams, Sandra	Developmental Education		42,590

Instructional Faculty-9.5 Month E&G

PH	1310	Cagle, Kelsie	Nursing-LPN	43,702	
PH	1310	Felts, Nancy	Nursing-LPN	45,782	
PH	1310	Green, Sandra	Nursing - Simulation Lab Facilitator	55,085	
PH	1310	Green, Tahnee	Nursing-LPN	43,702	
PH	1310	Hibbard, Jennifer	Nursing-LPN	43,702	
PH	1315	Nitzsche, Holli	Nursing- Nursing Assistant	42,644	
PG	1315	Simpson, Rebecca	Nursing- Nursing Assistant	40,400	
PH	1310	Stroud, Tina	Nursing-LPN	47,912	

Instructional Faculty-12 Month E&G

PH	1320	Alphin, Jessica	Director, Clinical Respiratory	65,650	
PH	1310	Hankins, Tonya	Director, Nursing-LPN	71,109	600
PH	1310	Junkersfeld, Amanda	Nursing - Clinical Coordinator	50,500	
PH	1320	Linam, Jason	Director, Respiratory Therapy	60,600	
PG	3030	Stillwell, Priscilla	Academic Coordinator	64,953	800

Instructional Support-Nonclassified 10.5 Month E&G

PH	3020	Gray, Sissy	Dean of Assessment & Accreditation	61,610	
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Instructional Support-Nonclassified 12 Month E&G

PH	3005	Cagle, Pat	Director, Library	55,550	
PH	3035	Dickson, Phillip	Dean, Business & Technical Education	70,700	700
PH	3040	Housh, Ramonda	Dean, Allied Health	81,191	600
PH	1010	Moore, Regina	Director, Distance Education	63,679	700
PH	3025	Statler, Donna	Dean, General Studies	78,038	900

Administrative-Nonclassified 12 Month E&G

PH	4010	Flippo, Angela	VP Enrollment Management	92,920	
PH	5040	Liebhaber, Karen	VP Institutional Advancement	86,709	700
PH	5030	Stone, Rhonda	VP Finance	92,920	700
PH	3015	Taylor, Sheila	VP Academics	92,920	
PH	5000	Turner, Eric	President	144,854	

Administrative Support-Nonclassified 12 Month E&G

PH	4040	Anderson, Mary	Asst Dir of Admissions	38,000	700
PH	5040	VACANT	Projects Coordinator	35,190	
PH	4030	Bigger, Kim	Registrar	56,485	700
PH	2015	Blaxton, Patti	Corp & Community Ed	60,418	700
PG	2015	Bradford, Dana	Corp & Community Ed	47,900	600
PH	4050	Bradley, Misty	Asst Dir Financial Aid	38,000	600
PH	5020	Burns, Carlis	Director Computer Services	75,750	600
PH	4050	Chester, Brandi	Director Financial Aid	56,116	700
PG	2015	Decker, Alan	Corp & Community Ed	64,640	700
PG	4010	Dobbs, Amanda	Director of Student Services	49,945	
PH	5015	Edington, Julie	Director Human Resources	41,679	600
PH	4040	French, Angie	Director of Admissions	49,945	
PH	4050	Garland, Drew	Default Management Coordinator	36,939	
PH	4040	Guess, Bridget	Academic Advisor	34,340	600
PH	4035	Harwell, Neal	Dean of Students	49,945	
PG	4040	Patterson, Ronald	Academic Advisor	34,340	
PH	4040	Reeves, Jacquelynn	Admissions Counselor	24,240	
PG	2015	Sanderson, Patricia	Workforce Program Development Coord	41,410	
PH	5055	Savage, Ann	Director Public Relations & Marketing	53,508	800
PH	2015	Shore, Cally	Corp & Community Ed	35,350	
PH	1275	Shults, Steve	Director Law Enforcement	69,681	900
PH	4010	White, Mylea	Completion & Retention Specialist	37,303	600
PH	1010	Wilson, Matthew	Instructional Technology Specialist	38,380	

Physical Plant-Nonclassified 12 Month E&G

PH	6015	Ingram, Trent	Director Physical Plant	45,905	600
PH	6015	Walker, Ronnie	Construction Supervisor	52,174	700
				6,138,281	24,500