



OPERATING BUDGET
Fiscal Year 2015-16

Board of Trustees

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Doug Cox, Vice Chair, Pocahontas, AR
Ray A. Noel, Secretary, Pocahontas, AR
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Dr. Roger Johnson, Vice President General Education
Angie Caldwell, Vice President Technical Education
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Karen Liebhaber, Vice President for Institutional Advancement

BLACK RIVER TECHNICAL COLLEGE

Statement of Summary Budget Unrestricted Education & General (E&G) For Fiscal Year July 1, 2015 - June 30, 2016

Revenues

Budgeted

FY 16

Student Tuition, Fees, and Other Income

Tuition Revenue	\$5,292,000
Technology Fees	736,000
Student Activity Fees	92,000
Student Assessment Fee	92,000
Student Success Fee	92,000
Distance Education Fees	280,000
Miscellaneous Income	60,000
Investment Income	75,000
Corporate & Community Education Fees	350,000
Transfers In - Auxiliary	350,000

Tuition, Fees , and Other Income

\$ 7,419,000

State Appropriations

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

State Appropriations

\$ 8,365,463

Total Revenues

\$ 15,784,463

Expenditures

Salaries	\$7,807,779
Extra Help	200,000
Benefits (Matching Contributions)	2,663,830
Maintenance & Operations	2,814,773
Equipment & Furnishings	596,000
Scholarships & Waivers	750,000
Debt Service Bond, Series 10	203,000
Debt Service Bond, Health Science Complex	199,977
Architect & Engineering Fees	50,000
Organized Student Activities	58,000
Reserve for Health Insurance Increase	25,000
Reserve for Salary Adjustments	64,435
Reserve for Contingency	351,669

Total Expenditures

\$ 15,784,463

BLACK RIVER TECHNICAL COLLEGE

Statement of Proposed Expenditures Unrestricted Education & General (E&G) For Fiscal Year July 1, 2015 - June 30, 2016

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>Dept</u>	FY16	Budgeted	<u>**EI</u>	<u>***CS</u>
				<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
INSTRUCTIONAL EXPENDITURES							
<u>Instructional Salaries - General Education</u>							
PH	Grooms, Kelly	Communications	1225	9	57,500		
PH	Adams, Kimberly	Developmental Ed	1115	9	52,300		
PH	Jackson, Lisa	Developmental Ed	1115	9	44,000		
PG	Williams, Sandra	Developmental Ed	1115	9	41,750		
PH	Clements, Courtney	English	1125	9	51,250		
PG	Collins, Elizabeth	English	1125	9	39,500		
PH	Hall, Ashley	English	1125	9	38,000		
PH	Hunter, Laddie	English	1125	9	44,750		
PH	Inman, Lisa	English	1125	9	43,250		
PG	Linnstaedter, Joan	English	1125	9	46,250		
PH	VACANT	English (Spanish)	1125	9	38,000		
PH	Baltz, Sandy	Fine Arts	1130	9	52,500		
PG	Fielder, Thomas	Fine Arts	1130	9	41,000		
PH	Clements, Derek	History	1135	9	45,000		
PH	Power, Charlotte	History	1135	9	56,250		
PH	Gray, Sissy	Social Science	1135	9	39,536		
PH	Koons, Rachel	Social Science	1135	9	43,250		
PG	Lee, Daniel	Social Science	1135	9	40,250		
PH	Bassham, Jared	LETA	1275	9	45,900		
PH	Dyer, Carl	LETA	1275	9	41,750		
PH	Hankins, Chris	LETA	1275	9	42,330		
PH	Jeffrey, Christine	LETA (50%)	1275	9	19,750		
PH	Plaster, Darren	LETA	1275	9	42,820		
PH	VACANT	LETA	1275	9	43,000		

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>FY16</u>		<u>Budgeted</u>	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
PH	Dixon, Al	Math	1140	9	53,750		
PH	Harris, Travis	Math	1140	9	38,000		
PG	Perkins, Daphne	Math	1140	9	46,250		
PH	Stout, Jessica	Math	1140	9	40,250		
PG	VACANT	Math	1140	9	39,500		
PH	Trammel, Joniece	Music	1131	9	45,500		
PH	Jeffrey, Christine	Phys Ed (50%)	1145	9	19,750		
PH	Flagg, Rex	Science	1155	9	43,428		
PH	Griffin, Lynda	Science	1155	9	41,388		
PG	Hale, Brook	Science	1155	9	38,000		
PH	Huggins, John	Science	1155	9	41,000		
PG	Loveless, Angela	Science	1155	9	45,500		
PH	Lynch, Christopher	Science	1155	9	41,076		
PG	Osler, Aja	Science	1155	9	38,750		
<i>Instructional Salaries-Gen Ed</i>					\$ 1,622,028	\$ -	\$ -

Instructional Salaries - Technical Education

PH	Dail, Larry	Auto Body	1210	9	57,250		
PH	DeClerk, Travis	Auto Technology	1215	9	47,500		
PH	Downey, Mack	Bus Technology	1257	9	39,780		
PH	Hardage, Kellee	Bus Technology	1257	9	47,000		
PH	Ogden, Shannon	Bus Technology	1257	9	43,250		
PH	Schaa, Ruth	Bus Technology	1257	9	52,250		
PH	Shanlever, Susan	Bus Technology	1257	9	39,780		
PH	Stone, Rhonda	Bus Technology	1257	9	49,750		
PH	Derbes, Christina	Dietetics	1235	9	39,780		
PH	Murdock, Kathy	Dietetics	1235	9	41,820	1000	
WR	Haskins, Alan	Fire Science	1245	9	41,325	1000	
PH	DeLoach, Jack	Industrial Elec	1240	9	45,900		

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY16		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
PH	Meier, Gary	Machine Tool Tech	1250	9	44,329		
PH	Cagle, Kelsie	Nursing-LPN	1310	9.5	42,840		
PH	Felts, Nancy	Nursing-LPN	1310	9.5	44,880		
PH	Green, Sandra	Nursing-LPN	1310	9.5	42,840		
PH	Green, Tahnee	Nursing-LPN	1310	9.5	42,840		
PH	Hankins, Tonya	Nursing-LPN	1310	12	69,707		
PH	Hibbard, Jennifer	Nursing-LPN	1310	9.5	42,840		
PH	Kassinger, Bridgette	Nursing-LPN	1310	12	49,980		
PH	Stroud, Tina	Nursing-LPN	1310	9.5	46,968		
PH	ARNEC	RN Consortium	1311		60,000		
PH	Malin, Kara	Nursing Assistant	1315	9.5	42,840		
PH	Carter, Nanette	Phlebotomy	1318	9.5	43,000		
WR	Chappell, Joe	Paramedics	1325	9	44,500		
PH	Alphin, Jessica	Resp Therapy	1320	9	41,820		
PH	Hicks, Suzette	Resp Therapy	1320	12	64,260		600
PH	Gunn, Rickey	Welding	1265	9	48,960		
<i>Instructional Salaries-Tech Ed</i>					<u>\$ 1,317,989</u>	<u>\$ 2,000</u>	<u>\$ 600</u>

Instructional Salaries - Adjunct (General & Technical Education)

Instructional Salaries-Adjunct (Gen Ed & Tech Ed)

1,000,000

Total Instructional Salaries

\$ 3,940,017 \$ 2,000 \$ 600

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>Dept</u>	<u>FY16 Employment Obligation</u>	<u>Budgeted Salary and/or Expenditures</u>	<u>**EI</u>	<u>***CS</u>	
<u>Instructional Maintenance & Operations (M&O), and Equipment</u>								
	Instructional-M&O-Gen Ed		3310		130,000			
	Instructional-Equip-Gen Ed		3310		20,000			
	Instructional-M&O-LETA		1275		260,000			
	Instructional-Equip-LETA		1275		50,000			
	<i>Instructional M&O & Equip-Gen Ed</i>					<u>\$ 460,000</u>		
	Instructional-M&O-ARNEC-RN Consortium		1312		15,000			
	Instructional-M&O-Tech Ed		var		320,435			
	Instructional-Equip-Tech Ed		var		144,000			
	<i>Instructional M&O & Equip-Tech Ed</i>					<u>\$ 479,435</u>		
	<i>Total Instructional M&O & Equip</i>					<u>\$ 939,435</u>		
	<i>Total Instructional Expenditures</i>					<u>\$ 4,879,452</u>	<u>\$ 2,000</u>	<u>\$ 600</u>

INSTRUCTIONAL SUPPORT EXPENDITURES

Instructional Support-Library

PH	Hendon, Krystal	Library Support Assistant	3110	12	21,354		
PH	Simpson, Anne	Librarian	3110	12	63,124		
PH	Sorg, Debbie	Library Technician	3110	12	24,992		600
	Instructional Supp-Library-M&O		3110		50,000		
	Instructional Supp-Library-Equip		3110		-		
	<i>Instructional Support-Library</i>					<u>\$ 159,470</u>	<u>\$ 600</u>

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY16		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
<u>Instructional Support-Other</u>							
PH	Johnson, Roger	VP Gen Ed	3310	12	89,760		700
PH	Watson, Sharon	Adm Specialist III	3310	12	27,254		600
PH	Ballard, Judy	Adm Specialist III	1275	12	27,154		700
PH	Foster, Donna	Coord Learning Center (50% GE)	3310	12	19,380		
PG	Long, Tommy	Distance Ed Coordinator	1165	12	31,140		
PH	Moore, Regina	Dir Distance Ed	1165	12	62,424		600
PH	Parker, Daniel	Instructional Technologist	1165	12	40,800		
PH	Shults, Steve	Dir Law Enforcement	1275	12	68,307		900
PH	Statler, Donna	Division Chair, Gen Ed	3330	12	76,500		900
PG	Stillwell, Priscilla	Paragould-Off-Campus	1110	12	63,673		800
PH	VACANT	Career Counselor	3310	12	42,000		
PG	Warren, Kathryn	Adm Specialist II	1410	12	22,131		
PH	Caldwell, Angie	VP Tech Ed	3320	12	89,760		800
PH	Guthrey, Janna	Adm Specialist III	3320	12	26,132		600
PH	Clay, Dana	Adm Specialist II	1310	12	24,384		600
WR	Davis, Renee	Adm Specialist I	1245	12	22,451		600
PH	Dickson, Phillip	Division Chair, Tech Ed	3340	10.5	55,708		
PH	Foster, Donna	Coord Learning Center (50% TE)	3320	12	19,380		
PH	Housh, Ramonda	Division Chair, Allied Health	3360	12	79,591		600
PH	White, Mylea	Completion & Retention Specialist	3320	12	30,132	1000	
	Instructional Supp-Other-M&O-Gen Ed		3310		10,000		
	Instructional Supp-Other-Equip-Gen Ed		3310		2,500		
	Instructional Supp-Other-M&O-Tech Ed		3320		12,000		
	Instructional Supp-Other-Equip-Tech Ed		3320		2,500		
<i>Instructional Support-Other</i>					<u>\$ 945,061</u>	<u>\$ 1,000</u>	<u>\$ 8,400</u>

PUBLIC SERVICE EXPENDITURES

Corporate & Community Education

PH	Blansett, Zeb	Business Outreach	2010	12	34,000	1000	
PH	Blaxton, Patti	Dir Corp & Comm Ed-PH	2010	12	53,287		700
PG	Bozarth, Katrina	Adm Specialist II	2020	12	22,131		
PG	Bradford, Dana	Business Outreach	2020	12	46,956		

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY16		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
PG	Clemmer, Crystal	Adm Specialist II	2020	12	23,112		600
PG	Clevenger, Bert	Dir Corp & Comm Ed-PG	2020	12	59,959		800
PG	Howerton, Audra	Business Outreach	2020	12	48,231		
PG	Mason, Susan	Adm Specialist I	2020	12	19,500		
PH	Swink, Rhonda	Adm Specialist II	2010	12	22,131		
PH	Public Service-M&O		2010		30,000		
PH	Public Service-Equip		2010		8,500		
PG	Public Service-M&O		2020		103,150		
PG	Public Service-Equip		2020		10,000		

Corporate & Community Education

\$ 480,957	\$ 1,000	\$ 2,100
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INSTITUTIONAL SUPPORT EXPENDITURES

Administrative Affairs

Finance

PH	Gillogly, Brenda	VP Administration	5010	12	107,370		
PH	White, Betty	Controller	5010	12	59,686		
PH	Griggs, Sherry	Accountant I	5010	12	31,826		700
PH	VACANT	Assoc VP of Finance	5010	12	65,000		
PH	White, Kim	Fiscal Support Spec-Accts Payable	5010	12	25,619		900
PH	Hawkins, Glenda	Fiscal Support Spec-Fixed Assets	5010	12	28,720		700
PH	Rose, Bridget	Fiscal Support Spec-Grants Coord	5010	12	25,619		
PH	Edington, Beverly	Fiscal Support Spec-Stu Accts	5010	12	26,132		
PH	Walker, Sonya	Payroll Technician	5010	12	26,132		
	Finance-M&O		5010		50,000		
	Finance-Equip		5010		2,500		
	Finance-Debt Service-Health Science Complex		5070		199,977		
	Finance-Debt Service-Series 10		5070		203,000		

Finance

\$ 851,581	\$ -	\$ 2,300
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<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY16		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
<u>Human Resources</u>							
PH	Edington, Julie	Dir Human Resources	5080	12	40,857		600
PH	Green, Amber	Human Resources Assistant	5080	12	23,702		
	Human Resources-M&O		5080		500		
	Human Resources-Equip		5080		1,000		
	Human Resources-Advertising		5080		5,000		
<i>Human Resources</i>					\$ 71,059	\$ -	\$ 600
<u>Information Technology</u>							
PH	Greene, Mike	Dir of Information Technology	5060	12	70,197		700
PH	Akers, Shana	Informational Systems Analyst	5060	12	36,587		600
PH	Hawkins, Carl	Skilled Trades-Telephone Tech	5060	12	33,354		800
PG	Sanderson, Patricia	Computer Support Technician	5060	12	30,251		
PH	Sullinger, Eric	Information Tech Manager	5060	12	41,000		
PH	Williams, Steve	Computer Support Technician	5060	12	34,325		700
	Information Technology-M&O		5060		250,000		
	Information Technology-Equip		5060		275,000		
<i>Information Technology</i>					\$ 770,714	\$ -	\$ 2,800
<u>Physical Plant</u>							
PH	Ingram, Trent	Dir of Physical Plant	6210	12	45,000		
PH	Walker, Ronnie	Construction Supervisor	6210	12	51,145		600
PH	Thielemier, James	Skilled Trades-Electricity	6220	12	29,251		600
PH	VACANT	Skilled Trades-Carpentry	6220	12	29,251		
PH	Wren, John	Skilled Trades-HVAC	6220	12	35,702		700
PH	Parker, Charles	Maintenance Assistant	6220	12	20,788		
PH	Steele, Douglas	Maintenance Assistant	6220	12	21,499		
PG	Stillwell, Allen	Maintenance Assistant	6220	12	22,422		
PH	Dement, David	Institutional Services Supvr	6240	12	21,077		
PG	Brown, Becky	Institutional Services Asst	6240	12	16,515		
PH	Courter, Amy	Institutional Services Asst	6240	12	16,515		
PG	Denton, Veronica	Institutional Services Asst	6240	12	16,845		
PH	Holsher, James	Institutional Services Asst	6240	12	16,288		
PH	Nolte, Debbie	Institutional Services Asst	6240	12	18,513		
PH	Sharp, Harold	Institutional Services Asst	6240	12	20,697		700
PH	Tubbs, Jennifer	Institutional Services Asst	6240	12	16,288		
PH	VACANT	Institutional Services Asst	6240	12	16,288		

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY16		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
PH	Williams, Kelly	Institutional Services Asst	6240	12	16,288		
PH	Wren, Johnathan	Institutional Services Asst	6240	12	16,515		
	Physical Plant-M&O		Var		525,000		
	Physical Plant-Equip		Var		70,000		
	Physical Plant-Architect		Var		50,000		
	Physical Plant-Utilities		Var		447,988		
	<i>Physical Plant</i>				<u>\$ 1,539,875</u>	<u>\$ -</u>	<u>\$ 2,600</u>
	<u>Purchasing</u>						
PH	French, Angie	Purchasing Technician	5050	12	26,132		
PH	Caffrey, Brad	Cashier (Purch 50%)	5050	12	10,539		
	Purchasing-M&O		5050		500		
	Purchasing-Equip		5050		500		
	<i>Purchasing</i>				<u>37,671</u>	<u>-</u>	<u>-</u>
	<u>Security</u>						
PH	Saylor, Tony	Public Safety Officer Supvr	6200	12	36,172		
PH	Bailey, Thomas	Public Safety Officer	6200	12	31,140		
PG	Nelson, Thomas	Public Safety Officer	6200	12	30,713		
PG	Richbourg, Amber	Public Safety Officer	6200	12	34,393		700
	Security-M&O		6200		1,000		
	Security-Equip		6200		1,000		
	<i>Security</i>				<u>\$ 134,418</u>	<u>\$ -</u>	<u>\$ 700</u>
	<i>Total Administrative Affairs</i>				<u>\$ 3,405,318</u>	<u>\$ -</u>	<u>\$ 9,000</u>

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY16		Budgeted	<u>**EI</u>	<u>***CS</u>
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>		
<u>Developmental Affairs</u>							
PH	Liebharber, Karen	VP Development	5020	12	85,000		700
PH	Bailey, Jessica	Projects Coordinator	5020	12	34,497		
PH	Lepard, Elizabeth	Adm Specialist I	5020	12	18,855		
PH	Savage, Ann	Dir Pub Rel & Marketing	5040	12	52,453		800
PH	VACANT	Dir Community Development	5020	12	49,350		
	Development-M&O		5020		28,500		
	Development-Equip		5020		1,500		
	Development-Advertising		4010		65,000		
	Development-Target Marketing		4010		30,000		
	Development-Public Relations-M&O		5040		5,400		
	Development-Public Relations-Promo Items		5040		30,000		
	Development-REACH-Property Enhancements		1270		30,000		
		<i>Developmental Affairs</i>			<u>\$ 430,555</u>	<u>\$ -</u>	<u>\$ 1,500</u>

Presidential Affairs

PH	Turner, Eric	President	5030	12	142,000		
	Housing Allowance		5030	12	18,000		
PH	French, Vickie	Administrative Assistant	5030	12	36,977		900
PH	VACANT	Dir Planning, Research & Assessment	5030	12	60,000		
	Institutional Support-M&O		5030		11,800		
	Board of Trustees		5031		16,000		
	Institutional Expenses		5070		74,000		
	Contingency		5030		351,669		
		<i>Presidential Affairs</i>			<u>\$ 710,446</u>	<u>\$ -</u>	<u>\$ 900</u>

Student Affairs

PH	Nelson, Martha	VP Student Affairs	4070	12	86,700		
PH	Hackworth, Claudette	Adm Specialist III	4070	12	26,854		
PG	Rudi, Cynthia	Adm Specialist II	4070	12	22,131		
	Student Affairs-M&O		4070		40,000		
	Student Affairs-Equip		4070		2,500		

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	FY16		Budgeted	<u>**EI</u>	<u>***CS</u>	
			<u>Dept</u>	<u>Obligation</u>	<u>Salary and/or Expenditures</u>			
	Graduation Expense		4070		10,000			
	President's Leadership Council		4062		2,500			
	Student Affairs-ADA Services		4070		30,000			
	Student Affairs-Student Assessment		4080		58,000			
	Student Affairs-Student Success		4085		58,000			
	Student Affairs-Organized Student Activities		4075		14,500			
	SGA-Organized Student Activities		1050		43,500			
	<i>Student Affairs</i>					<u>\$ 394,685</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>Admissions</u>							
PH	Anderson, Mary	Academic Advisor	4030	12	32,193		700	
PH	Guess, Bridget	Academic Advisor	4030	12	29,652			
PH	VACANT	Admissions Representative	5025	12	48,960			
PG	VACANT	Academic Advisor	4030	12	29,070			
PH	Waltermire, Sarah	Coord Student Recruitment	5025	12	44,880			
	Admissions-M&O		5025		75,000			
	Admissions-Equip		5025		1,500			
	<i>Admissions</i>					<u>\$ 261,255</u>	<u>\$ -</u>	<u>\$ 700</u>
	<u>Financial Aid</u>							
PH	Chester, Brandi	Dir Financial Aid	4040	12	55,010		700	
PH	Bradley, Misty	Financial Aid Analyst	4040	12	31,319			
PH	Conrey, Ashley	Financial Aid Analyst	4040	12	29,251			
PH	Garland, Drew	Default Management Coord	4040	12	36,210			
PH	Israel, Eugenia	Adm Specialist I	4040	12	18,855			
PG	Weaver, Jenny	Financial Aid Prog Coord	4040	12	31,763			
	Financial Aid-M&O		4040		29,000			
	Financial Aid-Equip		4040		1,500			
	Financial Aid-Scholarships		4040		750,000			
	<i>Financial Aid</i>					<u>\$ 982,908</u>	<u>\$ -</u>	<u>\$ 700</u>

<u>*Loc</u>	<u>Employee</u>	<u>Position</u>	<u>FY16</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	55,372		600	
PH	Fry, Billie	Registrar's Assistant	4050	12	21,610			
PH	Martin, Debora	Adm Specialist II	4050	12	21,827			
PH	Tyler, Elizabeth	Adm Specialist II	4070	12	21,827			
PH	Mullins, Alanna	Adm Specialist I	4050	12	18,855			
	Registrar-M&O		4050		11,000			
	Registrar-Equip		4050		1,500			
	<i>Registrar</i>					<u>\$ 151,991</u>	<u>\$ -</u>	<u>\$ 600</u>
	<i>Total Student Affairs</i>					<u>\$ 1,790,839</u>	<u>\$ -</u>	<u>\$ 2,000</u>

INSTITUTIONAL EXPENDITURES (non department specific)

Inst-As Approved, Salary Adjustments/Increases	Var	64,435
Inst-All departments, Extra Help	Var	200,000
Inst-All departments, Health Ins Increases	Var	25,000
Inst-All departments, Benefits	Var	<u>2,663,830</u>

Institutional (non-departmental specific) Expenditures \$ 2,953,265

Total Expenditures \$ 15,755,363 \$ 4,000 \$ 25,100

Total FY16 Proposed Budget \$ 15,784,463

ck fig 15,784,463

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