



OPERATING BUDGET

Fiscal Year 2022-23

Board Members

Carolyn J. Collins, Chair, Paragould, AR
David Coker, Vice Chair, Walnut Ridge, AR
Bob Olvey, Secretary, Pocahontas, AR
Danny Moore, Corning, AR
Sue McGowen, Paragould, AR
Jeremy Baltz, Pocahontas, AR
Stephanie Sutton, Pocahontas, AR

Officers

Martin Eggensperger, PhD, President
Brad Baine, PhD, Vice President for Academic Affairs
Karen Liebhaber, Vice President for Institutional Advancement
Jason Smith, JD, Vice President for Student Affairs
Rhonda Stone, CPA, Vice President for Finance and Administration

BLACK RIVER TECHNICAL COLLEGE
Statement of Approved Summary Budget
Unrestricted Education & General (E&G)

Projected Revenues

Approved Budget
FY23

Student Tuition, Fees, and Other Income

Tuition Revenue	\$ 3,119,911
Technology Fees	705,125
Student Activity Fees	84,615
Student Assessment Fee	112,820
Student Success Fee	56,410
Course Fees	230,769
Distance Education Fees	270,803
Deferred Maintenance Fee	310,255
Miscellaneous Income	30,000
Investment Income	16,400
Corporate & Community Education Fees	938,000

Tuition, Fees , and Other Income **\$ 5,875,108**

State Appropriations

Appropriations (RSA, Category A)	\$ 5,663,516
Appropriations (RSA, Other)	144,325
Workforce 2000 (Base)	2,245,209

State Appropriations **\$ 8,053,050**

Projected Revenues **\$ 13,928,158**

Projected Expenditures

Salaries	6,031,725
Extra Help	47,028
Benefits (Matching Contributions)	2,098,549
Maintenance & Operations	3,068,024
Scholarships & Waivers	696,521
Debt Service Bond, Series 10	195,628
Debt Service Bond, Health Sci Complex	458,667
Reserve Account, Health Sci Complex	45,867
Mandatory Maintenance Transfer	99,835
Deferred Maintenance	310,255
Contingency/Reserves	876,059

Projected Expenditures **\$ 13,928,158**

Black River Technical College 2022-23 Budget by Department

DEPARTMENT	FUNCTION	Maintenance &		TOTAL
		Salaries & Benefits	Operations	
Academic Student Support	Academics	81,661.59	10,030.00	91,691.59
Academic Student Support PG	Academics		225.00	225.00
Agriculture	Academics	52,220.00	4,850.00	57,070.00
ARNEC PG	Academics	8,554.00	1,800.00	10,354.00
ARNEC	Academics	106,853.04	64,303.00	171,156.04
Auto Collision	Academics	48,233.61	21,592.25	69,825.86
Auto Technology	Academics	58,332.12	13,222.50	71,554.62
Business Technology	Academics	240,258.37	5,827.50	246,085.87
CCE Apprenticeship	Academics	12,472.00	900.00	13,372.00
CCE Operations	Academics	167,206.33	9,356.80	176,563.13
CCE Training	Academics	69,282.00	96,410.00	165,692.00
Communications	Academics	86,616.70	445.00	87,061.70
Concurrent Education	Academics	15,526.09	3,000.00	18,526.09
Criminal Justice	Academics	12,222.05	84.00	12,306.05
Dean Allied Health	Academics	193,526.45	3,745.00	197,271.45
Dean General Education	Academics	103,699.87	720.00	104,419.87
Dean of Tech Ed	Academics	94,319.41	1,242.50	95,561.91
Dietetics	Academics	72,969.30	2,970.00	75,939.30
Distance Ed	Academics	111,930.56	30,503.32	142,433.88
Early Childhood	Academics	5,751.55	114.00	5,865.55
EMT Paramedic	Academics	74,143.29	12,345.00	86,488.29
EMT Paramedic PG	Academics	8,075.18	735.00	8,810.18
English	Academics	210,930.76	1,347.00	212,277.76
English PG	Academics	72,502.63	707.00	73,209.63
Fine Arts	Academics	12,581.52	394.00	12,975.52
Fine Arts PG	Academics		200.00	200.00
Fire Science	Academics	79,044.04	13,037.50	92,081.54
Foreign Language	Academics	2,322.19	82.00	2,404.19
Gunsmithing	Academics	62,864.38	9,288.00	72,152.38
Industrial Electricity	Academics	42,577.42	4,916.42	47,493.84
LETA	Academics	415,481.50	258,305.00	673,786.50
LETA Public Service	Academics	7,894.01	8,200.00	16,094.01
Library	Academics	107,422.82	21,400.00	128,822.82
Machine Tool Technology	Academics	48,249.54	8,363.00	56,612.54
Math	Academics	68,376.90	890.00	69,266.90
Math PG	Academics	122,821.97	31,150.00	153,971.97
Nursing Assistant	Academics	34,077.49	3,325.00	37,402.49
Nursing Assistant PG	Academics	30,055.72	2,490.00	32,545.72
Phlebotomy	Academics	41,153.84	8,112.50	49,266.34
Phlebotomy PG	Academics	24,486.84	7,599.50	32,086.34
Physical Education	Academics	1,164.69	70.00	1,234.69
Physical Education PG	Academics	1,620.00	50.00	1,670.00
Practical Nursing	Academics	284,655.23	34,541.00	319,196.23
Trad Registered Nursing	Academics	481,838.42	47,512.00	529,350.42
Trad Registered Nursing PG	Academics	28,641.55	59,520.00	88,161.55
Respiratory Tech	Academics	173,923.52	21,167.50	195,091.02
Science	Academics	188,721.77	4,750.00	193,471.77
Science PG	Academics	118,983.30	3,260.00	122,243.30
Social Science	Academics	134,590.38	900.00	135,490.38
Social Science PG	Academics	72,382.40	670.00	73,052.40
VP Academics	Academics	164,381.04	3,750.00	168,131.04

Black River Technical College 2022-23 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Welding	Academics	31,431.94	22,287.50	53,719.44
	Academics Total	\$ 4,689,031.32	\$ 862,705.79	\$ 5,551,737.11
CCE Operations PG	Exec Dir	196,196.21	24,427.00	220,623.21
CCE Training PG	Exec Dir	63,168.00	184,343.00	247,511.00
Exec Director PG	Exec Dir	99,967.63	2,950.00	102,917.63
	Exec Dir Total	\$ 359,331.84	\$ 211,720.00	\$ 571,051.84
Building Maintenance	Fin & Admin	160,030.90	34,900.00	194,930.90
Building Maintenance PG	Fin & Admin	71,341.15	27,995.00	99,336.15
Computer Services	Fin & Admin	350,777.51	202,265.00	553,042.51
Computer Services PG	Fin & Admin	26,083.50	20,850.00	46,933.50
Contingency/Reserves	Fin & Admin		751,058.09	751,058.09
Custodial Services	Fin & Admin		352,008.74	352,008.74
Custodial Services PG	Fin & Admin		57,303.45	57,303.45
Debt Service	Fin & Admin		700,162.00	700,162.00
Deferred Maintenance	Fin & Admin		310,255.00	310,255.00
Finance	Fin & Admin	416,449.14	22,686.50	439,135.64
Finance PG	Fin & Admin	17,890.35		17,890.35
Fleet Transportation	Fin & Admin		46,250.00	46,250.00
Fleet Transportation PG	Fin & Admin		43,200.00	43,200.00
Grounds Maintenance	Fin & Admin	69,276.72	46,925.00	116,201.72
Grounds Maintenance PG	Fin & Admin		30,500.00	30,500.00
Mandatory Maintenance	Fin & Admin		99,835.00	99,835.00
Physical Plant	Fin & Admin	64,190.00	79,370.00	143,560.00
Purchasing	Fin & Admin	42,585.69	1,465.00	44,050.69
Campus PD	Fin & Admin	100,685.13	7,730.00	108,415.13
Campus PD PG	Fin & Admin	45,999.06	7,427.50	53,426.56
Utilities	Fin & Admin		404,000.00	404,000.00
Utilities PG	Fin & Admin		46,245.00	46,245.00
Insurance	Fin & Admin		125,000.00	125,000.00
Employee Tuition Waiver	Fin & Admin	25,000.00		25,000.00
	Fin & Admin Total	\$ 1,390,309.15	\$ 3,417,431.28	\$ 4,807,740.43
Advertising/Marketing	Inst Adv		75,000.00	75,000.00
Institutional Advancement	Inst Adv	258,175.93	36,530.00	294,705.93
Public Relations	Inst Adv		36,015.00	36,015.00
REACH	Inst Adv		4,530.00	4,530.00
	Inst Adv Total	\$ 258,175.93	\$ 152,075.00	\$ 410,250.93
Assessment/Accreditation	President	8,200.00	31,212.00	39,412.00
Board of Trustees	President	-	8,000.00	8,000.00
Exec Dir Institutional Effectiveness	President	90,369.22	1,475.00	91,844.22
Exec Dir Human Resources	President	84,378.33	15,000.00	99,378.33
Institutional	President	64,350.00	119,200.00	183,550.00
President	President	282,798.52	5,000.00	287,798.52
SA Student Assessment	President	23,414.00	15,550.00	38,964.00
	President Total	\$ 553,510.07	\$ 195,437.00	\$ 748,947.07
ADA/Title IX	Student Affairs		24,000.00	24,000.00
Admissions	Student Affairs	171,875.20	9,663.75	181,538.95
Admissions/Advising PG	Student Affairs	72,907.45	930.00	73,837.45
Director of Student Development	Student Affairs	67,358.06	4,610.00	71,968.06
Student Affairs	Student Affairs	120,706.28	25,632.50	146,338.78
Student Affairs PG	Student Affairs	84,821.31	4,325.00	89,146.31
Financial Aid	Student Affairs	261,142.10	17,630.00	278,772.10

Black River Technical College 2022-23 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Recruitment	Student Affairs	35,189.00	14,999.20	50,188.20
Recruitment PG	Student Affairs		2,600.00	2,600.00
Registrar	Student Affairs	112,944.77	17,275.00	130,219.77
SGA	Student Affairs		40,000.00	40,000.00
SA Student Activity	Student Affairs		8,500.00	8,500.00
SA Student Activity PG	Student Affairs		4,500.00	4,500.00
SA Student Activity Club Sports	Student Affairs		32,500.00	32,500.00
SA Student Success	Student Affairs		5,300.00	5,300.00
SA Student Success PG	Student Affairs		2,500.00	2,500.00
Inst Scholarships & Waivers	Student Affairs		696,521.00	696,521.00
	Student Affairs Total	\$ 926,944.17	\$ 911,486.45	\$ 1,838,430.62
	Grand Total	\$ 8,177,302.48	\$ 5,750,855.52	\$ 13,928,158.00