



OPERATING BUDGET

Fiscal Year 2023-24

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
VACANT

Officers

Martin Eggensperger, PhD, President
Brad Baine, PhD, Vice President for Academic Affairs
Karen Liebhaber, EdD, 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 FY24 |
|--|---------------------------------|
| Student Tuition, Fees, and Other Income | |
| Tuition Revenue | \$ 3,102,981 |
| Technology Fees | 589,585 |
| Student Activity Fees | 47,141 |
| Student Assessment Fee | 94,282 |
| Student Success Fee | 70,712 |
| Course Fees | 298,306 |
| Distance Education Fees | 221,652 |
| Deferred Maintenance Fee | 259,380 |
| Miscellaneous Income | 107,000 |
| Investment Income | 40,000 |
| Corporate & Community Education Fees | 950,000 |
| Tuition, Fees , and Other Income | \$ 5,781,039 |
| State Appropriations | |
| Appropriations (RSA, Category A) | \$ 5,807,841 |
| Appropriations (RSA, Other) | 147,771 |
| Workforce 2000 (Base) | 2,245,209 |
| State Appropriations | \$ 8,200,821 |
| Projected Revenues | \$ 13,981,860 |
| Projected Expenditures | |
| Salaries | 6,040,329 |
| Extra Help | 53,160 |
| Benefits (Matching Contributions) | 2,135,714 |
| Maintenance & Operations | 3,437,250 |
| Scholarships and Allowances | 331,176 |
| Debt Service Bond, Series 10 | 200,268 |
| Debt Service Bond, Health Sci Complex | 458,667 |
| Reserve Account, Health Sci Complex | 45,867 |
| Mandatory Maintenance Transfer | 99,835 |
| Deferred Maintenance | 259,380 |
| Contingency/Reserves | 920,214 |
| Projected Expenditures | \$ 13,981,860 |

Black River Technical College 2023-24 Budget by Department

| DEPARTMENT | FUNCTION | Salaries & Benefits | Maintenance & Operations | TOTAL |
|-----------------------------|-----------|---------------------|--------------------------|------------|
| Academic Student Support | Academics | 87,078.97 | 11,270.00 | 98,348.97 |
| Academic Student Support PG | Academics | - | - | - |
| Agriculture | Academics | 54,299.23 | 5,368.70 | 59,667.93 |
| Auto Collision | Academics | 58,106.69 | 26,214.00 | 84,320.69 |
| Auto Technology | Academics | 50,477.94 | 12,345.00 | 62,822.94 |
| Business Technology | Academics | 222,255.97 | 12,102.00 | 234,357.97 |
| CCE Apprenticeship | Academics | 5,954.27 | 2,700.00 | 8,654.27 |
| CCE Apprenticeship PG | Academics | - | 25,110.00 | 25,110.00 |
| CCE Operations | Academics | 137,041.80 | 9,586.80 | 146,628.60 |
| CCE Training | Academics | 72,018.28 | 91,910.00 | 163,928.28 |
| Communications | Academics | 86,896.27 | 445.00 | 87,341.27 |
| Concurrent Education | Academics | 15,740.86 | 3,800.00 | 19,540.86 |
| Criminal Justice | Academics | 8,832.10 | 101.00 | 8,933.10 |
| Dean Allied Health | Academics | 151,503.84 | 4,340.00 | 155,843.84 |
| Dean General Education | Academics | 107,821.67 | 820.00 | 108,641.67 |
| Dean of Tech Ed | Academics | 98,069.69 | 3,397.50 | 101,467.19 |
| Dietetics | Academics | 69,906.99 | 4,415.00 | 74,321.99 |
| Distance Ed | Academics | 147,328.50 | 43,514.50 | 190,843.00 |
| Distance Ed PG | Academics | 80,019.51 | 4,152.50 | 84,172.01 |
| Early Childhood | Academics | 3,819.29 | 134.00 | 3,953.29 |
| EMT Paramedic | Academics | 68,876.28 | 10,145.00 | 79,021.28 |
| EMT Paramedic PG | Academics | 7,558.37 | 1,140.00 | 8,698.37 |
| English | Academics | 212,428.76 | 2,989.00 | 215,417.76 |
| English PG | Academics | 72,281.34 | 937.00 | 73,218.34 |
| Fine Arts | Academics | 8,354.69 | 444.00 | 8,798.69 |
| Fine Arts PG | Academics | 978.69 | 200.00 | 1,178.69 |
| Fire Science | Academics | 83,816.80 | 17,621.75 | 101,438.55 |
| Fire Science Public Service | Academics | - | - | - |
| Foreign Language | Academics | 1,701.49 | 22.00 | 1,723.49 |
| Gunsmithing | Academics | 66,397.68 | 17,135.00 | 83,532.68 |
| Industrial Electricity | Academics | 33,056.10 | 4,572.00 | 37,628.10 |
| Industrial Electricity PG | Academics | - | 2,960.00 | 2,960.00 |
| LETA | Academics | 361,338.60 | 275,105.00 | 636,443.60 |
| LETA Public Service | Academics | 5,241.97 | 8,200.00 | 13,441.97 |
| Library | Academics | 113,262.84 | 24,100.00 | 137,362.84 |
| LPN-to-RN Bridge AMMC | Academics | - | 39,652.00 | 39,652.00 |
| Machine Tool Technology | Academics | 51,663.33 | 9,365.00 | 61,028.33 |
| Machine Tool Technology PG | Academics | 4,244.72 | - | 4,244.72 |
| Math | Academics | 122,579.44 | 972.00 | 123,551.44 |
| Math PG | Academics | 70,359.28 | 31,150.00 | 101,509.28 |
| Nursing Assistant | Academics | 37,117.99 | 4,997.50 | 42,115.49 |
| Nursing Assistant PG | Academics | 30,892.71 | 3,270.00 | 34,162.71 |
| Phlebotomy | Academics | 37,077.21 | 8,562.50 | 45,639.71 |
| Phlebotomy PG | Academics | 25,518.36 | 8,049.50 | 33,567.86 |
| Physical Education | Academics | 859.34 | 102.00 | 961.34 |
| Physical Education PG | Academics | 859.34 | 82.00 | 941.34 |
| Practical Nursing | Academics | 272,529.93 | 38,523.00 | 311,052.93 |
| Trad Registered Nursing | Academics | 499,005.13 | 53,149.00 | 552,154.13 |
| Trad Registered Nursing PG | Academics | - | - | - |
| Respiratory Tech | Academics | 114,275.23 | 21,292.50 | 135,567.73 |
| Science | Academics | 183,659.40 | 4,750.00 | 188,409.40 |
| Science PG | Academics | 121,273.81 | 4,250.00 | 125,523.81 |
| Social Science | Academics | 135,658.29 | 993.70 | 136,651.99 |

Black River Technical College 2023-24 Budget by Department

| DEPARTMENT | FUNCTION | Salaries & Benefits | Maintenance & Operations | TOTAL |
|--------------------------------------|------------------------------|------------------------|--------------------------|------------------------|
| Social Science PG | Academics | 70,846.99 | 720.00 | 71,566.99 |
| VP Academics | Academics | 170,960.66 | 5,300.00 | 176,260.66 |
| Welding | Academics | 20,628.07 | 21,075.00 | 41,703.07 |
| | Academics Total | \$ 4,462,474.73 | \$ 883,552.45 | \$ 5,346,027.18 |
| CCE Operations PG | Exec Dir | 166,711.73 | 24,427.00 | 191,138.73 |
| CCE Training PG | Exec Dir | 138,350.40 | 211,428.00 | 349,778.40 |
| | Exec Dir Total | \$ 305,062.13 | \$ 235,855.00 | \$ 540,917.13 |
| Building Maintenance | Fin & Admin | 203,942.47 | 38,850.00 | 242,792.47 |
| Building Maintenance PG | Fin & Admin | 36,907.81 | 29,725.00 | 66,632.81 |
| Campus PD | Fin & Admin | 103,014.85 | 1,555.00 | 104,569.85 |
| Campus PD PG | Fin & Admin | 95,084.51 | 1,400.00 | 96,484.51 |
| Computer Services | Fin & Admin | 366,427.52 | 204,610.00 | 571,037.52 |
| Computer Services PG | Fin & Admin | 26,651.07 | 21,000.00 | 47,651.07 |
| Custodial Services | Fin & Admin | - | 362,569.00 | 362,569.00 |
| Custodial Services PG | Fin & Admin | - | 59,023.00 | 59,023.00 |
| Finance | Fin & Admin | 426,389.99 | 36,572.50 | 462,962.49 |
| Finance PG | Fin & Admin | 18,624.40 | - | 18,624.40 |
| Fleet Transportation | Fin & Admin | - | 62,000.00 | 62,000.00 |
| Fleet Transportation PG | Fin & Admin | - | 57,800.00 | 57,800.00 |
| Grounds Maintenance | Fin & Admin | 72,014.59 | 47,950.00 | 119,964.59 |
| Grounds Maintenance PG | Fin & Admin | - | 31,650.00 | 31,650.00 |
| Physical Plant | Fin & Admin | 85,589.94 | 124,175.00 | 209,764.94 |
| Purchasing | Fin & Admin | 61,505.42 | 1,265.00 | 62,770.42 |
| Utilities | Fin & Admin | - | 443,000.00 | 443,000.00 |
| Utilities PG | Fin & Admin | - | 47,500.00 | 47,500.00 |
| Insurance | Fin & Admin | - | 120,000.00 | 120,000.00 |
| Employee Tuition Waiver | Fin & Admin | 49,199.43 | - | 49,199.43 |
| Debt Service | Fin & Admin | - | 804,637.00 | 804,637.00 |
| Deferred Maintenance | Fin & Admin | - | 259,380.00 | 259,380.00 |
| Contingency/Reserves | Fin & Admin | - | 920,214.00 | 920,214.00 |
| | Fin & Admin Total | \$ 1,545,352.02 | \$ 3,674,875.50 | \$ 5,220,227.52 |
| Advertising/Marketing | Inst Adv | - | 75,000.00 | 75,000.00 |
| Institutional Advancement | Inst Adv | 253,235.35 | 36,742.50 | 289,977.85 |
| Public Relations | Inst Adv | - | 36,915.00 | 36,915.00 |
| REACH | Inst Adv | 4,860.00 | 20,961.00 | 25,821.00 |
| | Inst Adv Total | \$ 258,095.35 | \$ 169,618.50 | \$ 427,713.85 |
| Assessment/Accreditation | President | - | 31,352.50 | 31,352.50 |
| Board of Trustees | President | - | 8,000.00 | 8,000.00 |
| Exec Dir Institutional Effectiveness | President | 93,305.93 | 945.00 | 94,250.93 |
| Exec Dir of PG Operations | President | 141,000.71 | 2,950.00 | 143,950.71 |
| Human Resources | President | 116,450.56 | 17,165.00 | 133,615.56 |
| Institutional | President | 74,835.00 | 125,300.00 | 200,135.00 |
| President | President | 299,808.89 | 8,448.00 | 308,256.89 |
| SA Student Assessment | President | 24,350.00 | 18,675.00 | 43,025.00 |
| | President Total | \$ 749,751.08 | \$ 212,835.50 | \$ 962,586.58 |
| ADA/Title IX | Student Affairs | - | 44,100.00 | 44,100.00 |
| Admissions/Advising | Student Affairs | 124,501.91 | 13,445.00 | 137,946.91 |
| Admissions/Advising PG | Student Affairs | 165,887.82 | - | 165,887.82 |
| Director of Student Development | Student Affairs | 105,863.44 | 6,373.75 | 112,237.19 |
| Financial Aid | Student Affairs | 181,002.34 | 24,097.50 | 205,099.84 |
| Financial Aid PG | Student Affairs | 43,226.06 | - | 43,226.06 |
| Recruitment | Student Affairs | - | 18,552.50 | 18,552.50 |
| Recruitment PG | Student Affairs | - | - | - |

Black River Technical College 2023-24 Budget by Department

| DEPARTMENT | FUNCTION | Salaries & Benefits | Maintenance & Operations | TOTAL |
|---------------------------------|------------------------------|------------------------|--------------------------|-------------------------|
| Registrar | Student Affairs | 124,144.50 | 16,300.00 | 140,444.50 |
| SGA | Student Affairs | - | 40,000.00 | 40,000.00 |
| SA Student Activity | Student Affairs | - | 13,000.00 | 13,000.00 |
| SA Student Activity PG | Student Affairs | - | - | - |
| SA Student Activity Club Sports | Student Affairs | - | 32,500.00 | 32,500.00 |
| Student Affairs | Student Affairs | 125,776.11 | 24,250.00 | 150,026.11 |
| Student Affairs PG | Student Affairs | 38,065.51 | 4,325.00 | 42,390.51 |
| SA Student Success | Student Affairs | - | 7,800.00 | 7,800.00 |
| SA Student Success PG | Student Affairs | - | - | - |
| Inst Scholarships & Waivers | Student Affairs | | 331,176.00 | 331,176.00 |
| | Student Affairs Total | \$ 908,467.69 | \$ 575,919.75 | \$ 1,484,387.44 |
| | Grand Total | \$ 8,229,203.00 | \$ 5,752,656.70 | \$ 13,981,859.70 |