



OPERATING BUDGET

Fiscal Year 2024-25

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, 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 Summary Budget
Unrestricted Education & General (E&G)

Projected Revenues

Approved Budget
FY25

Student Tuition, Fees, and Other Income

Tuition Revenue	\$ 3,189,068
Technology Fees	580,573
Student Activity Fees	69,635
Student Assessment Fee	116,115
Student Success Fee	69,635
Course Fees	279,497
Distance Education Fees	208,990
Deferred Maintenance Fee	278,653
Miscellaneous Income	90,000
Investment Income	32,000
Corporate & Community Education Fees	800,100

Student Tuition, Fees , and Other Income	\$ 5,714,266
Less Scholarships and Allowances	321,420
Net Student Tuition, Fees, and Other Income	\$ 5,392,846

State Appropriations

Appropriations (RSA)	\$ 6,321,306
Workforce 2000	2,245,209

State Appropriations **\$ 8,566,515**

Projected Revenues **\$ 13,959,361**

Projected Expenditures

Salaries	6,285,455
Extra Help	53,966
Benefits (Matching Contributions)	2,202,211
Maintenance & Operations	3,223,102
Debt Service Bond, Series 10	199,403
Debt Service Bond, Health Sci Complex	458,667
Reserve Account, Health Sci Complex	45,867
Mandatory Maintenance Transfer	99,835
Deferred Maintenance	278,653
Contingency	151,062
Reserves	659,016
Plant & Loan	302,124

Projected Expenditures **\$ 13,959,361**

Black River Technical College 2024-25 Budget by Department

DEPARTMENT	FUNCTION	Maintenance &		TOTAL
		Salaries & Benefits	Operations	
Academic Student Support	Academics	76,868.00	9,150.00	86,018.00
Academic Student Support PG	Academics			-
Agriculture	Academics	56,920.00	5,650.00	62,570.00
Auto Collision	Academics	79,961.36	20,160.00	100,121.36
Auto Technology	Academics	55,604.36	7,935.00	63,539.36
Business Technology	Academics	249,685.47	6,050.00	255,735.47
CCE Apprenticeship	Academics			-
CCE Apprenticeship PG	Academics			-
CCE Operations	Academics	293,356.00	6,730.00	300,086.00
CCE Training	Academics	150,944.00	89,512.00	240,456.00
Communications	Academics	91,317.75	445.00	91,762.75
Concurrent Education	Academics	15,860.56	4,700.00	20,560.56
Criminal Justice	Academics	12,607.59	84.00	12,691.59
Dean Allied Health	Academics	149,875.00	1,550.00	151,425.00
Dean General Education	Academics	110,304.00	620.00	110,924.00
Dean of Tech Ed	Academics	100,372.00	875.00	101,247.00
Dietetics	Academics	64,212.83	2,585.00	66,797.83
Distance Ed	Academics	154,801.00	34,091.00	188,892.00
Distance Ed PG	Academics	54,823.00	1,171.00	55,994.00
Elementary Education	Academics	5,451.93	134.00	5,585.93
EMT Paramedic	Academics	70,097.99	6,175.00	76,272.99
EMT Paramedic PG	Academics	10,789.37	800.00	11,589.37
English	Academics	230,093.16	6,189.00	236,282.16
English PG	Academics	68,245.00	937.00	69,182.00
Fine Arts	Academics		44.00	44.00
Fine Arts PG	Academics	1,397.06	200.00	1,597.06
Fire Science	Academics	86,657.22	8,388.00	95,045.22
Fire Science Public Service	Academics			-
Foreign Language	Academics	3,645.98	22.00	3,667.98
Gunsmithing	Academics	68,542.80	7,250.00	75,792.80
Industrial Electricity	Academics	33,889.00	2,400.00	36,289.00
Industrial Electricity PG	Academics		1,850.00	1,850.00
LETA	Academics	370,530.00	294,835.00	665,365.00
LETA Public Service	Academics	7,482.78	8,200.00	15,682.78
Library	Academics	116,811.00	13,250.00	130,061.00
LPN-to-RN Bridge AMMC	Academics	82,801.00	63,839.00	146,640.00
Machine Tool Technology	Academics	61,290.00	6,950.00	68,240.00
Machine Tool Technology PG	Academics			-
Math	Academics	197,162.82	1,197.00	198,359.82
Math PG	Academics	5,487.37	31,125.00	36,612.37
Nursing Assistant	Academics	70,204.47	2,950.00	73,154.47
Nursing Assistant PG	Academics	1,362.89	2,700.00	4,062.89
Phlebotomy	Academics	92,017.39	6,315.00	98,332.39
Phlebotomy PG	Academics	2,044.47	4,850.00	6,894.47
Physical Education	Academics			-
Physical Education PG	Academics			-
Practical Nursing	Academics	236,950.00	20,995.00	257,945.00
Trad Registered Nursing	Academics	644,660.50	47,483.00	692,143.50
Trad Registered Nursing PG	Academics			-
Respiratory Tech	Academics	120,209.19	9,020.00	129,229.19
Science	Academics	252,863.07	4,200.00	257,063.07
Science PG	Academics	6,184.53	5,750.00	11,934.53
Social Science	Academics	207,129.74	975.00	208,104.74

Black River Technical College 2024-25 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Social Science PG	Academics	5,487.38	742.00	6,229.38
VP Academics	Academics	174,887.00	1,300.00	176,187.00
Welding	Academics	26,587.00	18,075.00	44,662.00
Welding PG	Academics		4,100.00	4,100.00
	Academics Total			\$ 5,753,023.03
CCE Operations PG	Exec Dir	76,905.00	13,077.00	89,982.00
CCE Training PG	Exec Dir		137,335.00	137,335.00
	Exec Dir Total			\$ 227,317.00
Building Maintenance	Fin & Admin	230,612.00	38,000.00	268,612.00
Building Maintenance PG	Fin & Admin	39,019.00	25,900.00	64,919.00
Campus PD	Fin & Admin	103,352.00	4,597.00	107,949.00
Campus PD PG	Fin & Admin	97,490.00	1,625.00	99,115.00
Computer Services	Fin & Admin	379,319.00	184,064.00	563,383.00
Computer Services PG	Fin & Admin		28,251.00	28,251.00
Custodial Services	Fin & Admin		373,446.00	373,446.00
Custodial Services PG	Fin & Admin		60,794.00	60,794.00
Finance	Fin & Admin	442,553.00	25,200.00	467,753.00
Finance PG	Fin & Admin	13,204.00		13,204.00
Fleet Transportation	Fin & Admin		11,000.00	11,000.00
Fleet Transportation PG	Fin & Admin		6,800.00	6,800.00
Grounds Maintenance	Fin & Admin	68,134.00	21,600.00	89,734.00
Grounds Maintenance PG	Fin & Admin		5,300.00	5,300.00
Physical Plant	Fin & Admin	86,913.00	58,800.00	145,713.00
Purchasing	Fin & Admin	63,286.00	720.00	64,006.00
Utilities	Fin & Admin		443,000.00	443,000.00
Utilities PG	Fin & Admin		47,500.00	47,500.00
Insurance	Fin & Admin		140,000.00	140,000.00
Employee Tuition Waiver	Fin & Admin	30,362.92		30,362.92
Debt Service	Fin & Admin		803,772.00	803,772.00
Deferred Maintenance	Fin & Admin		278,653.00	278,653.00
Contingency/Reserves	Fin & Admin		810,078.00	810,078.00
Plant & Loan	Fin & Admin		302,124.00	302,124.00
	Fin & Admin Total			\$ 4,923,344.92
Advertising/Marketing	Inst Adv		75,000.00	75,000.00
Institutional Advancement	Inst Adv	271,877.00	26,800.00	298,677.00
Public Relations	Inst Adv		30,030.00	30,030.00
REACH	Inst Adv		5,500.00	5,500.00
	Inst Adv Total			\$ 409,207.00
Assessment/Accreditation	President	1,601.50	23,395.00	24,996.50
Board of Trustees	President		7,500.00	7,500.00
Exec Dir Institutional Effectiveness	President	95,391.00	550.00	95,941.00
Exec Dir of PG Operations	President	106,343.00	2,950.00	109,293.00
Human Resources	President	92,844.00	8,075.00	100,919.00
Institutional	President	66,810.00	87,050.00	153,860.00
President	President	310,862.00	3,850.00	314,712.00
SA Student Assessment	President	24,350.00	14,000.00	38,350.00
	President Total			\$ 845,571.50
ADA/Title IX	Student Affairs		39,000.00	39,000.00
Admissions/Advising	Student Affairs	317,158.00	9,125.00	326,283.00
Admissions/Advising PG	Student Affairs			-
Director of Student Development	Student Affairs	110,041.00	4,100.00	114,141.00
Financial Aid	Student Affairs	234,410.00	22,950.00	257,360.00
Financial Aid PG	Student Affairs			-

Black River Technical College 2024-25 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Recruitment	Student Affairs		17,500.00	17,500.00
Recruitment PG	Student Affairs			-
Registrar	Student Affairs	127,508.00	5,550.00	133,058.00
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	172,812.00	19,575.00	192,387.00
Student Affairs PG	Student Affairs		4,325.00	4,325.00
SA Student Success	Student Affairs		7,800.00	7,800.00
SA Student Success PG	Student Affairs			-
Inst Scholarships & Waivers	Student Affairs		321,420.00	321,420.00
	Student Affairs Total	\$ 961,929.00	\$ 536,845.00	\$ 1,498,774.00
	Grand Total	\$ 8,541,632.45	\$ 5,417,729.00	\$ 13,959,361.45