



## **OPERATING BUDGET**

### **Fiscal Year 2025-26**

#### **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 Approved Summary Budget**  
**Unrestricted Education & General (E&G)**

**Projected Revenues**

	Approved Budget FY26
<b>Student Tuition, Fees, and Other Income</b>	
Tuition Revenue	\$ 3,397,023
Technology Fees	568,703
Student Activity Fees	68,834
Student Assessment Fee	113,085
Student Success Fee	68,834
Course Fees	292,100
Distance Education Fees	220,210
Deferred Maintenance Fee	273,152
Miscellaneous Income	90,000
Investment Income	5,000
Workforce Training & Community Ed Revenue	687,900
<b>Student Tuition, Fees , and Other Income</b>	<b>\$ 5,784,841</b>
Less Scholarships and Allowances	280,805
<b>Net Student Tuition, Fees, and Other Income</b>	<b>\$ 5,504,036</b>
<b>State Appropriations</b>	
Appropriations (RSA)	\$ 7,187,618
Workforce 2000	2,245,209
<b>State Appropriations</b>	<b>\$ 9,432,827</b>
<b>Projected Revenues</b>	<b>\$ 14,936,863</b>

**Projected Expenditures**

Salaries	6,495,189
Extra Help	208,434
Benefits (Matching Contributions)	2,274,056
Maintenance & Operations	3,007,400
Debt Service Bond, Series 10	198,190
Debt Service Bond, Health Sci Complex	458,667
Reserve Account, Health Sci Complex	45,867
Mandatory Maintenance Transfer	99,835
Deferred Maintenance	273,152
Contingency	231,124
Reserves	1,336,783
Plant & Loan	308,166
<b>Projected Expenditures</b>	<b>\$ 14,936,863</b>

## Black River Technical College 2025-26 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance &	TOTAL
			Operations	
Academic Student Support	Academics	78,896	11,038	89,934
Adjunct	Academics	356,711	-	356,711
Agriculture	Academics	58,544	7,780	66,324
Auto Collision	Academics	20,405	27,290	47,695
Auto Technology	Academics	41,639	10,020	51,659
Business Technology	Academics	195,190	7,225	202,415
Communications	Academics	85,358	445	85,803
Community Ed Operations	Academics	53,880	8,591	62,471
Community Ed Training	Academics		14,481	14,481
Concurrent Education	Academics	10,850	4,900	15,750
Criminal Justice	Academics		84	84
Dean Allied Health	Academics	159,911	3,500	163,411
Dean General Education	Academics	108,479	1,300	109,779
Dean of Tech Ed	Academics	102,836	3,095	105,931
Dietetics	Academics	62,648	2,825	65,473
Distance Ed	Academics	158,840	36,125	194,965
Distance Ed PG	Academics	28,203	808	29,011
Elementary Education	Academics		1,000	1,000
EMT Paramedic	Academics	61,908	8,923	70,831
EMT Paramedic PG	Academics	-	1,100	1,100
English	Academics	210,965	1,722	212,687
English PG	Academics	70,096	1,012	71,108
Fine Arts	Academics		244	244
Fine Arts PG	Academics		100	100
Fire Science	Academics	87,463	10,032	97,495
Foreign Language	Academics		22	22
Gunsmithing	Academics	68,908	13,038	81,946
Industrial Electricity	Academics	27,789	4,188	31,977
Industrial Electricity PG	Academics	-	2,413	2,413
LETA	Academics	380,624	310,150	690,774
LETA Public Service	Academics		8,200	8,200
Library	Academics	120,119	16,625	136,744
LPN-to-RN Bridge AMMC	Academics	251,429	73,227	324,656
Machine Tool Technology	Academics	58,442	11,225	69,667
Math	Academics	88,074	1,222	89,296
Math PG	Academics	93,280	31,100	124,380
Nursing Assistant	Academics	41,654	6,425	48,079
Nursing Assistant PG	Academics	46,933	2,975	49,908
Phlebotomy	Academics	35,482	8,578	44,060
Phlebotomy PG	Academics	13,994	9,175	23,169
Practical Nursing	Academics	242,908	29,508	272,416
Respiratory Tech	Academics	113,899	16,208	130,107
Science	Academics	206,897	5,525	212,422
Science PG	Academics	34,385	6,275	40,660
Social Science	Academics	134,937	1,147	136,084
Social Science PG	Academics	66,604	1,967	68,571
Trad Registered Nursing	Academics	468,493	61,833	530,326
VP Academics	Academics	179,363	4,085	183,448
Welding	Academics	20,813	20,569	41,382
Welding PG	Academics	16,200	7,363	23,563
	<b>Academics Total</b>	<b>4,664,048</b>	<b>816,678</b>	<b>5,480,726</b>
Auxiliary Transfer	Fin & Admin		90,000	90,000
Building Maintenance	Fin & Admin	243,871	39,500	283,371

# Black River Technical College 2025-26 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Building Maintenance PG	Fin & Admin	40,265	38,725	78,990
Campus PD	Fin & Admin	107,663	8,407	116,070
Campus PD PG	Fin & Admin	100,022	3,752	103,774
Computer Services	Fin & Admin	389,310	249,465	638,775
Computer Services PG	Fin & Admin	28,203	44,100	72,303
Contingency/Reserves	Fin & Admin		1,567,907	1,567,907
Custodial Services	Fin & Admin	78,028	86,000	164,028
Custodial Services PG	Fin & Admin		9,000	9,000
Debt Service	Fin & Admin		802,559	802,559
Deferred Maintenance	Fin & Admin		273,152	273,152
Employee Tuition Waiver	Fin & Admin	35,627		35,627
Extra Help	Fin & Admin	224,379	-	224,379
Finance	Fin & Admin	457,361	41,498	498,859
Finance PG	Fin & Admin	13,674	-	13,674
Fleet Transportation	Fin & Admin		56,575	56,575
Fleet Transportation PG	Fin & Admin		52,175	52,175
Grounds Maintenance	Fin & Admin	75,483	44,850	120,333
Grounds Maintenance PG	Fin & Admin		32,300	32,300
Insurance	Fin & Admin		140,000	140,000
Physical Plant	Fin & Admin	89,119	103,800	192,919
Plant & Loan	Fin & Admin		308,166	308,166
Purchasing	Fin & Admin	65,273	500	65,773
Utilities	Fin & Admin		443,000	443,000
Utilities PG	Fin & Admin		47,500	47,500
OPEB	Fin & Admin	71,910		71,910
	<b>Fin &amp; Admin Total</b>	<b>2,020,189</b>	<b>4,482,931</b>	<b>6,503,120</b>
Advertising/Marketing	Inst Adv		84,375	84,375
Institutional Advancement	Inst Adv	313,339	35,055	348,394
Public Relations	Inst Adv		39,747	39,747
REACH	Inst Adv	-	14,071	14,071
	<b>Inst Adv Total</b>	<b>313,339</b>	<b>173,248</b>	<b>486,587</b>
Assessment/Accreditation	President		30,200	30,200
Board of Trustees	President		7,875	7,875
Dir of Strategic Programs (part-time)	President	23,683	550	24,233
Human Resources	President	140,713	9,931	150,644
Institutional	President	54,780	118,250	173,030
President	President	293,503	8,260	301,763
SA Student Assessment	President		17,375	17,375
	<b>President Total</b>	<b>512,679</b>	<b>192,441</b>	<b>705,120</b>
ADA/Title IX	Student Affairs	6,083	39,000	45,083
Admissions/Advising	Student Affairs	326,994	11,919	338,912
Director of Student Development	Student Affairs	112,877	7,338	120,215
Financial Aid	Student Affairs	239,531	23,963	263,494
Recruitment	Student Affairs		19,600	19,600
Registrar	Student Affairs	130,981	6,731	137,712
SA Student Activity	Student Affairs		13,000	13,000
SA Student Activity Club Sports	Student Affairs		32,500	32,500
SA Student Success	Student Affairs		7,800	7,800
SGA	Student Affairs		40,000	40,000
Student Affairs	Student Affairs	137,008	22,200	159,208
Student Affairs PG	Student Affairs	40,696	4,325	45,021
	<b>Student Affairs Total</b>	<b>994,169</b>	<b>228,375</b>	<b>1,222,544</b>
Apprenticeship	Workforce		27,510	27,510

## Black River Technical College 2025-26 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Workforce Operations	Workforce	209,401	35,052	244,453
Workforce Training	Workforce	154,934	-	154,934
Executive Director of Workforce Training	Workforce	108,919	2,950	111,869
	<b>Workforce Total</b>	<b>473,254</b>	<b>65,512</b>	<b>538,766</b>
	<b>Grand Total</b>	<b>8,977,679</b>	<b>5,959,184</b>	<b>14,936,863</b>