



OPERATING BUDGET

Fiscal Year 2020-21

Board Members

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David Coker, Vice Chair, Walnut Ridge, AR
Ruth Ann Ellis, Secretary, Pocahontas, AR
Danny Moore, Corning, AR
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Karen Liebhaber, Vice President for Institutional Advancement
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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
FY21

Student Tuition, Fees, and Other Income

Tuition Revenue	\$ 3,231,699
Technology Fees	715,875
Student Activity Fees	57,270
Student Assessment Fee	114,540
Student Success Fee	57,270
Course Fees	70,000
Distance Education Fees	226,869
Deferred Maintenance Fee	314,985
Miscellaneous Income	28,600
Investment Income	16,400
Corporate & Community Education Fees	509,000

Tuition, Fees , and Other Income **\$ 5,342,508**

State Appropriations

Appropriations (RSA, Category A)	\$ 5,119,321
Appropriations (RSA, Category B, C, & D)	903,411
Workforce 2000 (Base)	2,245,209

State Appropriations **\$ 8,267,941**

Projected Revenues **\$ 13,610,449**

Projected Expenditures

Salaries	6,255,759
Extra Help	88,111
Benefits (Matching Contributions)	2,032,208
Maintenance & Operations	2,458,261
Scholarships & Waivers	687,630
Debt Service Bond, Series 10	200,708
Debt Service Bond, Health Sci Complex	458,667
Reserve Account, Health Sci Complex	45,867
Mandatory Maintenance Transfer	99,835
Deferred Maintenance/Contingency	317,992
Deferred Maintenance/Contingency (Category B, C & D)	903,411
Transfers Out	62,000

Projected Expenditures **\$ 13,610,449**

Black River Technical College 2020-21 Budget by Department

DEPARTMENT	FUNCTION	Maintenance &		TOTAL
		Salaries & Benefits	Operations	
Academic Student Support	Academics	134,765.00	4,750.00	139,515.00
Academic Student Support PG	Academics	58,339.00	225.00	58,564.00
Agriculture	Academics		5,150.00	5,150.00
ARNEC	Academics	108,672.51	110,834.00	219,506.51
ARNEC PG	Academics	7,100.00	1,800.00	8,900.00
Auto Collision	Academics	38,943.23	17,788.92	56,732.15
Auto Technology	Academics	75,931.00	6,355.00	82,286.00
Business Technology	Academics	205,809.89	2,790.00	208,599.89
CCE Apprenticeship	Academics	6,461.30		6,461.30
CCE Operations	Academics	145,645.85	6,800.00	152,445.85
CCE Training	Academics	69,263.57	78,000.00	147,263.57
Communications	Academics	81,847.00	350.00	82,197.00
Concurrent Education	Academics	8,540.01		8,540.01
Criminal Justice	Academics	5,490.00	435.00	5,925.00
Dean Allied Health	Academics	157,904.39	1,340.00	159,244.39
Dean General Education	Academics	103,544.00	490.00	104,034.00
Dean of Tech Ed	Academics	93,984.00	500.00	94,484.00
Dietetics	Academics	66,247.00	1,696.00	67,943.00
Distance Ed	Academics	120,835.00	18,256.63	139,091.63
Early Childhood	Academics	5,000.00		5,000.00
EMT Paramedic	Academics	69,512.00	12,372.00	81,884.00
English	Academics	203,658.00	2,675.00	206,333.00
English PG	Academics	159,679.00	1,665.00	161,344.00
Fine Arts	Academics	6,450.00	1,000.00	7,450.00
Fine Arts PG	Academics	59,229.00	250.00	59,479.00
Fire Science	Academics	78,574.00	3,450.00	82,024.00
Industrial Electricity	Academics	38,188.28	1,710.00	39,898.28
LETA	Academics	440,056.00	216,150.00	656,206.00
Library	Academics	106,820.00	10,503.00	117,323.00
Machine Tool Technology	Academics	30,856.43	-	30,856.43
Math	Academics	121,176.62	1,050.00	122,226.62
Math PG	Academics	119,405.30	31,370.00	150,775.30
Nursing Assistant	Academics	42,879.00	3,704.00	46,583.00
Nursing Assistant PG	Academics	30,922.06	2,600.00	33,522.06
Phlebotomy	Academics	29,849.84	5,566.00	35,415.84
Physical Education	Academics	23,628.00	465.00	24,093.00
Practical Nursing	Academics	422,239.55	43,050.00	465,289.55
Registered Nursing	Academics	314,270.45	12,555.00	326,825.45
Registered Nursing PG	Academics	54,217.37	46,205.00	100,422.37
Respiratory Tech	Academics	177,648.53	4,430.00	182,078.53
Science	Academics	229,352.00	7,520.00	236,872.00
Science PG	Academics	186,646.00	3,650.00	190,296.00
Social Science	Academics	137,487.00	1,100.00	138,587.00
Social Science PG	Academics	64,399.00	685.00	65,084.00
VP Academics	Academics	163,873.00	1,350.00	165,223.00
Welding	Academics	22,989.67	12,650.00	35,639.67
	Academics Total	\$ 4,828,328.85	\$ 685,285.55	\$ 5,513,614.40
CCE Operations PG	Exec Dir	273,872.00	33,950.00	307,822.00
CCE Training PG	Exec Dir	63,168.00	183,820.00	246,988.00
Site Director PG	Exec Dir	135,144.59	2,950.00	138,094.59
	Exec Dir Total	\$ 472,184.59	\$ 220,720.00	\$ 692,904.59
Building Maintenance	Fin & Admin	173,520.00	18,000.00	191,520.00
Building Maintenance PG	Fin & Admin	69,858.00	17,000.00	86,858.00
Computer Services	Fin & Admin	349,429.00	223,000.00	572,429.00
Computer Services PG	Fin & Admin	45,109.00	20,000.00	65,109.00
Custodial Services	Fin & Admin		331,802.00	331,802.00

Black River Technical College 2020-21 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Custodial Services PG	Fin & Admin		54,014.00	54,014.00
Debt Service	Fin & Admin		805,077.00	805,077.00
Deferred Maintenance/Contingency	Fin & Admin		317,992.00	317,992.00
Deferred Maintenance/Contingency (Cat B, C, D)	Fin & Admin		903,411.00	903,411.00
Finance	Fin & Admin	331,195.01	16,850.00	348,045.01
Finance PG	Fin & Admin	17,599.00		17,599.00
Fleet Transportation	Fin & Admin		8,000.00	8,000.00
Fleet Transportation PG	Fin & Admin		4,950.00	4,950.00
Grounds Maintenance	Fin & Admin	69,438.00	19,000.00	88,438.00
Grounds Maintenance PG	Fin & Admin		4,200.00	4,200.00
Insurance	Fin & Admin		110,850.00	110,850.00
Physical Plant	Fin & Admin	104,898.91	9,000.00	113,898.91
Purchasing	Fin & Admin	41,623.00	850.00	42,473.00
Security	Fin & Admin	98,712.00	2,791.00	101,503.00
Security PG	Fin & Admin	68,700.25	-	68,700.25
Transfers Out	Fin & Admin		62,000.00	62,000.00
Utilities	Fin & Admin		378,000.00	378,000.00
Utilities PG	Fin & Admin		40,000.00	40,000.00
	Fin & Admin Total	\$ 1,370,082.17	\$ 3,346,787.00	\$ 4,716,869.17
Advertising/Marketing	Inst Adv		75,000.00	75,000.00
Institutional Advancement	Inst Adv	163,666.00	28,740.00	192,406.00
Public Relations	Inst Adv	73,594.00	2,915.00	76,509.00
REACH	Inst Adv	2,691.50	4,530.00	7,221.50
	Inst Adv Total	\$ 239,951.50	\$ 111,185.00	\$ 351,136.50
Assessment/Accreditation	President		11,518.00	11,518.00
Board of Trustees	President		1,000.00	1,000.00
Dean Assessment/Accred	President	83,635.00		83,635.00
Human Resources	President	113,552.78	5,150.00	118,702.78
Institutional	President	78,000.00	43,250.00	121,250.00
President	President	265,291.94	5,000.00	270,291.94
SA Student Assessment	President	23,413.88	5,000.00	28,413.88
	President Total	\$ 563,893.60	\$ 70,918.00	\$ 634,811.60
ADA	Student Affairs		15,000.00	15,000.00
Admissions	Student Affairs	189,242.04	7,825.00	197,067.04
Admissions/Advising PG	Student Affairs	83,340.40	450.00	83,790.40
Dean of Students	Student Affairs	67,411.00	1,550.00	68,961.00
Enrollment Mgmt	Student Affairs	120,171.00	19,560.00	139,731.00
Enrollment Mgmt PG	Student Affairs	42,184.84	4,325.00	46,509.84
Financial Aid	Student Affairs	252,382.27	16,950.00	269,332.27
Inst Scholarships & Waivers	Student Affairs		687,630.00	687,630.00
Recruitment	Student Affairs	35,242.00	7,650.00	42,892.00
Recruitment PG	Student Affairs	-	6,700.00	6,700.00
Registrar	Student Affairs	111,664.00	11,525.00	123,189.00
SA Student Activity	Student Affairs		8,000.00	8,000.00
SA Student Activity PG	Student Affairs		4,510.00	4,510.00
SA Student Success	Student Affairs		5,300.00	5,300.00
SA Student Success PG	Student Affairs		2,500.00	2,500.00
	Student Affairs Total	\$ 901,637.55	\$ 799,475.00	\$ 1,701,112.55
	Grand Total	\$ 8,376,078.26	\$ 5,234,370.55	\$ 13,610,448.81