



BLACK RIVER
TECHNICAL COLLEGE

OPERATING BUDGET
Fiscal Year 2021-22

Board Members

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

Officers

Martin Eggenesperger, 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 2021-22 Budget by Department

DEPARTMENT	FUNCTION	Maintenance &		TOTAL
		Salaries & Benefits	Operations	
Academic Student Support	Academics	79,851.52	8,300.00	88,151.52
Academic Student Support PG	Academics	57,045.14	225.00	57,270.14
Agriculture	Academics	51,063.81	5,250.00	56,313.81
ARNEC PG	Academics	7,873.42	1,800.00	9,673.42
ARNEC	Academics	93,110.32	112,534.00	205,644.32
Auto Collision	Academics	44,917.58	20,126.00	65,043.58
Auto Technology	Academics	71,544.64	9,510.00	81,054.64
Business Technology	Academics	211,879.44	8,335.00	220,214.44
CCE Apprenticeship	Academics	5,877.69	450.00	6,327.69
CCE Operations	Academics	142,912.83	9,808.00	152,720.83
CCE Training	Academics	77,506.06	92,765.00	170,271.06
Communications	Academics	78,043.86	495.00	78,538.86
Concurrent Education	Academics	12,876.03	3,000.00	15,876.03
Criminal Justice	Academics	8,206.09	104.00	8,310.09
Dean Allied Health	Academics	155,322.51	3,365.00	158,687.51
Dean General Education	Academics	101,452.45	720.00	102,172.45
Dean of Tech Ed	Academics	92,274.51	775.00	93,049.51
Dietetics	Academics	70,858.89	3,170.00	74,028.89
Distance Ed	Academics	83,627.48	12,275.00	95,902.48
Early Childhood	Academics	3,614.14	50.00	3,664.14
EMT Paramedic	Academics	72,852.78	14,540.00	87,392.78
EMT Paramedic PG	Academics	8,641.34	735.00	9,376.34
English	Academics	207,506.64	2,325.00	209,831.64
English PG	Academics	70,755.32	915.00	71,670.32
Fine Arts	Academics	6,954.47	450.00	7,404.47
Fine Arts PG	Academics	1,364.42	220.00	1,584.42
Fire Science	Academics	78,949.37	16,477.00	95,426.37
Industrial Electricity	Academics	44,892.13	4,583.92	49,476.05
LETA	Academics	408,030.60	246,111.00	654,141.60
LETA Public Service	Academics	8,186.53	8,200.00	16,386.53
Library	Academics	105,103.93	14,200.00	119,303.93
Machine Tool Technology	Academics	109,096.43	8,438.00	117,534.43
Math	Academics	87,454.57	950.00	88,404.57
Math PG	Academics	94,235.53	30,820.00	125,055.53
Nursing Assistant	Academics	41,219.69	3,925.00	45,144.69
Nursing Assistant PG	Academics	38,229.63	3,190.00	41,419.63
Phlebotomy	Academics	40,336.63	8,660.00	48,996.63
Physical Education	Academics	1,159.08	80.00	1,239.08
Practical Nursing	Academics	271,796.92	34,547.00	306,343.92
Trad Registered Nursing	Academics	474,803.77	44,193.00	518,996.77
Trad Registered Nursing PG	Academics	34,308.75	57,730.00	92,038.75
Respiratory Tech	Academics	180,651.36	24,985.00	205,636.36
Science	Academics	185,490.46	5,900.00	191,390.46
Science PG	Academics	116,147.66	3,400.00	119,547.66
Social Science	Academics	133,994.01	800.00	134,794.01
Social Science PG	Academics	62,120.76	640.00	62,760.76
VP Academics	Academics	160,839.00	4,800.00	165,639.00
Welding	Academics	25,770.46	23,525.00	49,295.46
	Academics Total	\$ 4,520,750.65	\$ 858,396.92	\$ 5,379,147.57
CCE Operations PG	Exec Dir	188,932.28	24,950.00	213,882.28
CCE Training PG	Exec Dir	63,168.00	183,820.00	246,988.00
Exec Director PG	Exec Dir	135,725.81	2,950.00	138,675.81
	Exec Dir Total	\$ 387,826.09	\$ 211,720.00	\$ 599,546.09

Black River Technical College 2021-22 Budget by Department

DEPARTMENT	FUNCTION	Maintenance &		TOTAL
		Salaries & Benefits	Operations	
Building Maintenance	Fin & Admin	141,777.09	18,200.00	159,977.09
Building Maintenance PG	Fin & Admin	71,352.15	24,000.00	95,352.15
Computer Services	Fin & Admin	350,982.51	256,200.00	607,182.51
Computer Services PG	Fin & Admin		21,000.00	21,000.00
Contingency/Reserves	Fin & Admin		743,018.00	743,018.00
Custodial Services	Fin & Admin		341,756.06	341,756.06
Custodial Services PG	Fin & Admin		55,634.42	55,634.42
Debt Service	Fin & Admin		705,282.00	705,282.00
Deferred Maintenance	Fin & Admin		330,133.00	330,133.00
Finance	Fin & Admin	331,730.37	20,790.00	352,520.37
Finance PG	Fin & Admin	17,891.35	-	17,891.35
Fleet Transportation	Fin & Admin	-	38,000.00	38,000.00
Fleet Transportation PG	Fin & Admin	-	34,950.00	34,950.00
Grounds Maintenance	Fin & Admin	64,044.01	46,000.00	110,044.01
Grounds Maintenance PG	Fin & Admin	-	9,700.00	9,700.00
Mandatory Maintenance	Fin & Admin		99,835.00	99,835.00
Physical Plant	Fin & Admin	99,535.83	44,669.60	144,205.43
Purchasing	Fin & Admin	42,405.69	1,650.00	44,055.69
Security	Fin & Admin	100,550.13	1,450.00	102,000.13
Security PG	Fin & Admin	69,484.06	1,300.00	70,784.06
Utilities	Fin & Admin		396,901.00	396,901.00
Utilities PG	Fin & Admin		42,000.00	42,000.00
Insurance	Fin & Admin		110,850.00	110,850.00
Employee Tuition Waiver	Fin & Admin	30,000.00		30,000.00
	Fin & Admin Total	\$ 1,319,753.19	\$ 3,343,319.08	\$ 4,663,072.27
Advertising/Marketing	Inst Adv		75,000.00	75,000.00
Institutional Advancement	Inst Adv	255,039.54	36,530.00	291,569.54
Public Relations	Inst Adv	-	30,915.00	30,915.00
REACH	Inst Adv	4,860.00	4,530.00	9,390.00
	Inst Adv Total	\$ 259,899.54	\$ 146,975.00	\$ 406,874.54
Assessment/Accreditation	President	2,790.74	15,177.00	17,967.74
Board of Trustees	President		8,000.00	8,000.00
Dean Assessment/Accred	President	83,635.00	250.00	83,885.00
Human Resources	President	113,950.28	11,625.00	125,575.28
Institutional	President	78,000.00	124,600.00	202,600.00
President	President	264,012.12	5,000.00	269,012.12
SA Student Assessment	President	23,414.00	13,550.00	36,964.00
	President Total	\$ 565,802.14	\$ 178,202.00	\$ 744,004.14
ADA/Title IX	Student Affairs	-	22,500.00	22,500.00
Admissions	Student Affairs	172,033.85	8,325.00	180,358.85
Admissions/Advising PG	Student Affairs	83,340.00	675.00	84,015.00
Dean of Students	Student Affairs	67,411.00	2,300.00	69,711.00
Enrollment Mgmt	Student Affairs	120,753.70	19,555.00	140,308.70
Enrollment Mgmt PG	Student Affairs	40,928.95	4,325.00	45,253.95
Financial Aid	Student Affairs	254,237.23	17,450.00	271,687.23
Recruitment	Student Affairs	35,242.00	8,500.00	43,742.00
Recruitment PG	Student Affairs	-	6,700.00	6,700.00
Registrar	Student Affairs	111,988.66	17,275.00	129,263.66
SGA	Student Affairs	-	40,000.00	40,000.00
SA Student Activity	Student Affairs	-	8,000.00	8,000.00
SA Student Activity PG	Student Affairs	-	4,500.00	4,500.00
SA Student Success	Student Affairs	-	5,300.00	5,300.00
SA Student Success PG	Student Affairs	-	2,500.00	2,500.00

Black River Technical College 2021-22 Budget by Department

DEPARTMENT	FUNCTION	<u>Salaries & Benefits</u>	<u>Maintenance & Operations</u>	<u>TOTAL</u>
Inst Scholarships & Waivers	Student Affairs		687,630.00	687,630.00
	Student Affairs Total	\$ 885,935.39	\$ 855,535.00	\$ 1,741,470.39
	Grand Total	\$ 7,939,967.00	\$ 5,594,148.00	\$ 13,534,115.00