



FY 2023 Budget

APPROVED BUDGET

July 1, 2022 - June 30, 2023

May 25, 2022

National Park College
Summary of Estimated Revenues
for the Fiscal Year Ending June 30, 2023

CURRENT EDUCATIONAL & GENERAL	FY 2023 Budget
SOURCES OF REVENUE:	
Tuition and Fees	
In-District Tuition & Fees	4,500,000
Out-of-District Tuition & Fees	2,475,000
Out-of-State Tuition & Fees	402,000
Non-Credit	250,000
Concurrent High School	100,000
Ancillary Mandatory Nursing Fees	231,600
Lab Fees	180,000
Total Tuition and Fees	8,138,600
State Appropriations	11,684,347
Total State Appropriations	11,684,347
Administrative Expense Allowance	75,000
Total Administrative Expense Allowance	75,000
Interest Income	10,000
Total Interest Income	10,000
Other Income	25,000
Total Other Income	25,000
Total E & G Revenue	19,932,947

National Park College
Summary of Budget Expenditures
For the Fiscal Year Ending June 30, 2023

EDUCATIONAL & GENERAL	Salaries & Wages	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
Credit Instruction	4,522,690	820,631	1,523,598	46,232	639,793	-	7,552,944
Other Instruction	-	-	-	-	621,293	-	621,293
Non-Credit Instruction	371,773	44,350	120,081	2,250	84,800	-	623,254
Academic Support	152,889	31,000	52,883	2,500	98,092	20,000	357,364
Other Academic Support	443,812	33,900	127,569	11,800	193,956	-	811,037
Student Services	1,124,475	125,532	353,419	21,050	556,533	-	2,181,009
Institutional Support	2,396,750	136,400	758,801	27,705	948,111	-	4,267,768
Plant Maintenance	454,107	25,300	141,296	1,000	1,235,000	10,000	1,866,702
Scholarships & Awards	-	-	-	-	1,024,000	-	1,024,000
Unallocated Fringe Benefits	-	-	68,077	-	-	-	68,077
Transfers	-	-	-	-	559,500	-	559,500
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	9,466,495	1,217,113	3,145,724	112,537	5,961,078	30,000	19,932,947

**Detail of Estimated Budget Expenditures
for the Fiscal Year Ending June 30, 2023**

Current E & G Expenditures		Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
Credit Instruction								
11100	Communication & Arts Division	540,745	186,925	206,070	4,500	21,000	-	959,240
11200	Business Division	394,069	84,600	145,317	8,875	22,000	-	654,860
11300	Health Sciences Division	-	21,190	4,662	-	4,000	-	29,852
11330	EMS-Paramedic	59,973	68,000	28,047	1,500	19,090	-	176,610
11340	Med Lab Tech	105,069	-	32,455	3,500	9,700	-	150,724
11350	Radiologic Tech	201,781	-	58,621	1,560	22,800	-	284,762
11370	Health Info Tech	97,843	-	31,163	4,407	5,350	-	138,763
11390	Physical Education	53,111	33,520	23,322	715	9,000	-	119,668
11400	Math & Science Division	1,007,035	156,296	340,352	-	80,000	-	1,583,683
11500	Social Science Division	368,434	182,250	145,560	-	15,000	-	711,244
11610	Nurising Division-RN	674,491	44,000	200,313	7,540	267,164	-	1,193,508
11620	Nurising Division-PN	284,282	22,000	87,525	2,000	65,139	-	460,946
11630	Respiratory Therapy	128,814	-	37,933	3,425	16,000	-	186,172
11810	Auto Tech	100,653	11,880	33,815	1,410	12,500	-	160,258
11840	Industrial Tech	61,797	4,950	19,335	250	7,000	-	93,332
11860	Marine Mechanics	50,192	1,100	15,663	250	14,750	-	81,955
11870	Welding	70,000	-	22,400	4,000	30,000	-	126,400
11890	Hospitality	49,988	3,920	11,799	1,500	11,000	-	78,207
11901	Dean of Communications & Arts/Business/Tech	76,061	-	21,664	500	1,500	-	99,725
11902	Dean of Math & Science	111,850	-	33,937	300	1,500	-	147,587
11903	Dean of Nursing	86,501	-	23,646	-	300	-	110,447
11905	Honors College	-	-	-	-	5,000	-	5,000
	Total for Credit Instruction	4,522,690	820,631	1,523,598	46,232	639,793	-	7,552,944
Other Instruction								
11296	Prorated Data Processing Cost (54%)	-	-	-	-	455,793	-	455,793
11950	Computer Replacement Fund	-	-	-	-	40,000	-	40,000
11960	Technology Improvements	-	-	-	-	125,500	-	125,500
11990	VP of Instruction Contingency	-	-	-	-	-	-	-
	Total for Other Instruction	-	-	-	-	621,293	-	621,293

**Detail of Estimated Budget Expenditures
for the Fiscal Year Ending June 30, 2023**

Current E & G Expenditures		Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
Non-Credit Instruction								
12055	MakerSpace	96,694	12,750	32,524	500	10,000	-	152,468
12110	Workforce Training	183,391	20,800	54,313	1,500	24,000	-	284,003
12120	Continuing Education	38,786	10,800	14,728	250	50,800	-	115,364
	Advanced Manufacturing Technology Institute	52,902	-	18,516	-	-	-	71,418
	Total for Non-Credit Instruction	371,773	44,350	120,081	2,250	84,800	-	623,254
	TOTAL INSTRUCTION	4,894,463	864,981	1,643,679	48,482	1,345,886	-	8,797,490
Academic Support								
Library								
14100	Library Administration	152,889	31,000	52,883	2,500	15,000	-	254,272
14101	Library Automated System Maintenance	-	-	-	-	10,000	-	10,000
14200	Library Holdings	-	-	-	-	2,500	20,000	22,500
14310	Expenditures-LRC Database Searches	-	-	-	-	24,000	-	24,000
14500	Data Processing Allocations (5.52%)	-	-	-	-	46,592	-	46,592
	Total for Library	152,889	31,000	52,883	2,500	98,092	20,000	357,364
Other Academic Support								
14400	Classroom Technology Maintenance	-	-	-	-	10,000	-	10,000
14600	Single Program Accreditation	-	-	-	-	26,196	-	26,196
14610	Accrediting Association	-	-	-	-	14,050	-	14,050
14650	Faculty Workshop	-	-	-	-	-	-	-
14803	Online Learning	182,733	1,600	49,738	-	109,010	-	343,081
14806	High School Concurrent	59,556	2,100	17,933	4,800	700	-	85,089
14810	Career Services & Service Learning	33,915	3,400	10,706	1,000	3,000	-	52,021
14811	Academic Services	127,609	1,800	32,642	500	4,500	-	167,050
14812	University Center	40,000	-	12,800	500	1,500	-	54,800
14820	Professional Development	-	-	-	5,000	25,000	-	30,000
11073	Career Ready Internship Grant	-	25,000	3,750	-	-	-	28,750
	Total for Other Academic Support	443,812	33,900	127,569	11,800	193,956	-	811,037
	TOTAL ACADEMIC SUPPORT	596,700	64,900	180,452	14,300	292,048	20,000	1,168,400

**Detail of Estimated Budget Expenditures
for the Fiscal Year Ending June 30, 2023**

Current E & G Expenditures		Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
Student Services								
15100	Registrar	100,727	19,204	34,011	1,500	4,000	-	159,442
15200	Student Affairs Administration-Advising	149,846	16,200	39,792	750	6,300	-	212,888
15201	Dean of Student Affairs-Recruitment	283,519	2,200	85,998	10,000	12,000	-	393,718
15210	Student Testing	47,231	27,500	18,749	1,500	8,000	-	102,979
15211	Student Disability Services	-	8,000	1,200	-	2,856	-	12,056
15215	Student Tutoring	43,737	21,000	17,310	-	1,100	-	83,147
15220	Print Media Advertising	-	-	-	-	47,148	-	47,148
15221	Speical Projects-Advertising	-	-	-	-	47,110	-	47,110
15222	Electronic Media Advertising	-	-	-	-	43,255	-	43,255
15224	Digital Media	-	-	-	-	129,340	-	129,340
15225	Printing	-	-	-	-	20,000	-	20,000
15227	NPC Web Site	82,793	800	27,285	2,800	5,000	-	118,678
15240	Student Financial Aid	301,105	29,628	92,440	4,000	25,000	-	452,173
15241	Veteran Affairs	-	-	-	-	1,025	-	1,025
15250	Dean of Students	115,518	1,000	36,634	500	2,500	-	156,152
15301	Office of Diversity/Inclusion	-	-	-	-	-	-	-
15400	Prorated Data Processing (23.92%)	-	-	-	-	201,899	-	201,899
15420	Health Services	-	-	-	-	-	-	-
TOTAL STUDENT SERVICES		1,124,475	125,532	353,419	21,050	556,533	-	2,181,009
Institutional Support								
16110	Board of Trustees	-	-	-	400	23,100	-	23,500
16120	Office of the President	242,286	35,000	67,700	2,750	14,761	-	362,498
16120	Housing Allowance--President	-	-	18,000	-	-	-	18,000
16122	Institutional Contingency	45,000	-	-	-	175,936	-	220,936
16123	VP for External Relations	264,582	20,200	74,483	405	30,000	-	389,670
16124	Director of Development	157,815	31,000	54,110	6,000	32,544	-	281,469
16130	VP for Academic Affairs	119,373	18,800	33,532	1,500	4,000	-	177,206
16140	VP for Student Services	144,258	1,500	40,721	1,500	17,000	-	204,979
16142	VP for Student Services-Contingency	-	-	-	-	-	-	-
16150	VP for Administration	119,373	800	30,832	1,500	5,000	-	157,506
16151	Business Office	322,513	1,200	105,308	1,000	15,000	-	445,021
16152	Procurement	101,769	2,000	31,145	500	1,000	-	136,414

**Detail of Estimated Budget Expenditures
for the Fiscal Year Ending June 30, 2023**

Current E & G Expenditures		Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
16154	Well Yes Program	-	5,000	40,158	-	8,000	-	53,158
16155	Director of Human Resources	157,421	2,500	43,908	1,500	5,000	-	210,328
16156	HR Information System (Paycor)	-	-	-	-	60,000	-	60,000
	Associate VP Campus Operations	81,536	1,000	22,561	1,000	5,000	-	111,097
16200	Office of Institutional Research	120,839	1,600	35,602	650	10,300	-	168,990
16330	Graduation-VP's Office	-	-	-	-	15,000	-	15,000
16331	Graduation-Student Caps and Gowns	-	-	-	-	-	-	-
16420	Institutional Memberships & Dues	-	-	-	-	40,000	-	40,000
16445	Collection Agency Expense	-	-	-	-	-	-	-
16450	General Institutional	-	-	-	-	60,000	-	60,000
16460	Faculty Senate	-	-	-	-	-	-	-
16465	Staff Senate	-	-	-	-	-	-	-
16470	Employee Recruitment (HR)-Advertising	-	-	-	5,000	7,000	-	12,000
16485	Uncollectible Accounts Expense	-	-	-	-	75,000	-	75,000
16510	NPC Phone System	-	-	-	-	100,000	-	100,000
16530	Prorated Data Processing Cost @ 16.56%	-	-	-	-	139,777	-	139,777
16550	Copy Machines-Campus Wide	-	-	-	-	60,000	-	60,000
16559	Copy Machines-Cost Allocation	-	-	-	-	(60,000)	-	(60,000)
16600	Security	-	-	-	-	239,180	-	239,180
16700	Computer Services-Campus	519,986	15,800	160,741	4,000	309,574	-	1,010,101
16705	MIS/ERP System	-	-	-	-	400,000	-	400,000
16709	Data Process Cost Allocation-Institution	-	-	-	-	(844,061)	-	(844,061)
16710	Motor Pool Cars	-	-	-	-	10,000	-	10,000
16719	Motor Pool Cars Cost Allocation	-	-	-	-	(10,000)	-	(10,000)
	TOTAL INSTITUTIONAL SUPPORT	2,396,750	136,400	758,801	27,705	948,111	-	4,267,768
	Plant Maintenance							
17200	Building Maintenance	170,991	11,800	59,681	1,000	250,000	10,000	503,472
17300	Grounds Maintenance	29,783	11,500	12,460	-	30,000	-	83,743
17400	Custodial Services	253,333	2,000	69,155	-	100,000	-	424,488
17420	Property/Liability Insurance	-	-	-	-	80,000	-	80,000
17511	Campus Utilities	-	-	-	-	775,000	-	775,000
	TOTAL PLANT MAINTENANCE	454,107	25,300	141,296	1,000	1,235,000	10,000	1,866,702

**Detail of Estimated Budget Expenditures
for the Fiscal Year Ending June 30, 2023**

Current E & G Expenditures		Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
Scholarships & Awards								
18131	President's Scholarships	-	-	-	-	510,000	-	510,000
18132	Part-Time Scholarships	-	-	-	-	3,000	-	3,000
18133	Music Scholarships	-	-	-	-	5,000	-	5,000
18135	Honors College	-	-	-	-	15,000	-	15,000
18140	Divisional Scholarships/Academic Excellence	-	-	-	-	7,000	-	7,000
18141	Non-Traditional Scholarship	-	-	-	-	50,000	-	50,000
18143	Discretionary-Academic Achievement	-	-	-	-	144,000	-	144,000
18144	H.S. Vocational Student and ABE/GED Scholarship	-	-	-	-	65,000	-	65,000
18145	Discretionary-Leadership Incentive Award	-	-	-	-	20,000	-	20,000
18146	NPC Promise	-	-	-	-	90,000	-	90,000
18161	60+ Tuition Wavier	-	-	-	-	50,000	-	50,000
18162	Tuition Waivers-Other	-	-	-	-	65,000	-	65,000
TOTAL SHOLARSHIPS & AWARDS		-	-	-	-	1,024,000	-	1,024,000
Unallocated Fringe Benefits								
19230	Staff & Faculty Tuition Wavier	-	-	75,000	-	-	-	75,000
19285	Fringe Benefits-Unallocated	-	-	68,077	-	-	-	68,077
TOTAL UNALLOCATED FRINGE BENEFITS		-	-	68,077	-	-	-	68,077
Transfers								
20410	Transfer to Student Activities	-	-	-	-	211,500	-	211,500
20410	Transfer to Auxiliary Enterprises	-	-	-	-	348,000	-	348,000
TOTAL TRANFERS		-	-	-	-	559,500	-	559,500
TOTAL E & G EXPENDITURES		9,466,495	1,217,113	3,145,724	112,537	5,961,078	30,000	19,932,947

**Detail of Estimated Bookstore Revenue & Expenditures
for the Fiscal Year Ending June 30, 2023**

Estimated Revenues:	FY 23 Budget
Sources of Revenue:	
New & Used Books	970,644
New & Used Books	970,644
Soft Goods	155,000
Soft Goods	155,000
Supplies	151,000
Supplies	151,000
Total Estimated Revenue	1,276,644

Estimated Expenditures:		Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Total
21000	Bookstore	107,055	37,800	38,286	500	1,093,000	1,276,641
Total Bookstore Estimated Expenditures		107,055	37,800	38,286	500	1,093,000	1,276,641

**Summary of Estimated Revenues
for the Fiscal Year Ending June 30, 2023**

ESTIMATED AUXILIARY REVENUES	FY 2023 Budget
SOURCES OF REVENUE:	
Transfer to Aux Enterprises from E&G	348,000
Transfer from E&G	348,000
Student Activity Fee	211,500
Student Activity Fee	211,500
Bookstore Revenue	166,351
Bookstore Revenue	166,351
Housing Revenue	700,000
Housing Revenue	700,000
Food Service - Chartwells	80,000
Food Service-Chartwells	80,000
Generated Revenue	35,000
Generated Revenue	35,000
Total Auxiliary Revenue	1,540,851
Auxiliary Revenue	1,540,851
Expenses:	
Auxiliary	(810,851)
Bond Debt	(463,131)
Food Service-Chartwells	(80,000)
Net Gain (Loss)	<u>186,869</u>

**Detail of Budget Expenditures
For the Fiscal Year Ending June 30, 2023**

AUXILIARY FUND

	Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	M&O-Scholarships	Capital	Total
Athletics	110,735	90,000	49,545	66,000	131,500	280,000	-	727,780
Intramurals	11,906	3,000	4,165	-	2,000	-	-	21,071
Student Activities	-	10,000	1,500	1,500	38,000	-	-	51,000
Orientation	-	-	-	-	5,000	-	-	5,000
Special Events	-	-	-	-	1,000	-	-	1,000
Com Project/Events	-	-	-	-	5,000	-	-	5,000
TOTAL AUXILIARY	122,641	103,000	55,210	67,500	182,500	280,000	-	810,851

**Detail of Auxiliary Estimated Budget Expenditures
for the Fiscal Year Ending June 30, 2023**

BUDGET EXPENDITURES: Auxiliary		Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	M&O-Scholarships	Capital	Total
Athletics									
21-22392	Athletic Administration	15,000	15,000	7,500	7,500	33,500	-	-	78,500
21-22394	Baseball-Men	38,444	2,500	12,500	12,500	25,000	50,000	-	140,944
21-22395	Softball-Women	22,500	15,000	9,736	8,500	12,500	50,000	-	118,236
21-22396	Basketball-Women	-	30,000	4,500	8,500	10,500	37,500	-	91,000
21-22397	Basketball-Men	11,906	7,500	4,840	8,500	10,500	37,500	-	80,746
21-22398	Cross Country-Men	-	2,500	375	1,750	2,500	7,500	-	14,625
21-22399	Soccer-Men	11,635	7,500	4,860	8,500	22,500	45,000	-	99,995
21-22400	Soccer-Women	11,250	7,500	4,860	8,500	12,000	45,000	-	89,110
21-22401	Cross Country-Women	-	2,500	375	1,750	2,500	7,500	-	14,625
Total Athletics		110,735	90,000	49,545	66,000	131,500	280,000	-	727,780
Intramurals									
21-22390	Intramurals	11,906	3,000	4,165	-	2,000	-	-	21,071
Total Intramurals		11,906	3,000	4,165	-	2,000	-	-	21,071
Students Activities									
21-22430	Student Activities	-	10,000	1,500	1,500	20,000	-	-	33,000
21-22480	Phi Theta Kappa	-	-	-	-	8,000	-	-	8,000
21-22490	Student Government Association	-	-	-	-	10,000	-	-	10,000
Total Student Activities		-	10,000	1,500	1,500	38,000	-	-	51,000
Orientation									
21-22410	Orientation	-	-	-	-	5,000	-	-	5,000
Total Orientation		-	-	-	-	5,000	-	-	5,000
Special Events									
21-22420	Special Events	-	-	-	-	1,000	-	-	1,000
Total Special Events		-	-	-	-	1,000	-	-	1,000
Com Projects/Events									
21-22440	Com Projects/Events	-	-	-	-	5,000	-	-	5,000
Total Com Projects/Events		-	-	-	-	5,000	-	-	5,000
TOTAL AUXILIARY BUDGET		122,641	103,000	55,210	67,500	182,500	280,000	-	810,851

**Detail of Budget Expenditures
For the Fiscal Year Ending June 30, 2023**

HIGH SCHOOL VOCATIONAL CENTER BUDGET

	Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
Administration	152,356	-	48,754	3,000	3,000	-	207,110
Automotive Program	98,026	-	31,368	100	8,000	-	137,494
Medical Professions Program	183,204	-	58,625	200	12,000	-	254,029
Wood Technology	51,570	-	16,502	50	15,000	-	83,122
Machine Tool Technology	44,739	-	14,316	50	9,000	-	68,105
Pre-Engineering	91,301	-	29,216	100	10,000	-	130,617
Industrial Technology	14,250	-	4,560	50	3,000	-	21,860
Marine Repair	42,500	-	13,600	50	5,000	-	61,150
TOTAL HIGH SCHOOL VOCATIONAL CENTER BUDGET	677,946	-	216,941	3,600	65,000	-	963,487

**Detail of High School Vocational Center Estimated Budget Expenditures
for the Fiscal Year Ending June 30, 2023**

BUDGET EXPENDITURES: HS Vocational Center	Salaries	Other Pay	Fringe Benefits	Travel	Maintenance & Operations	Capital	Total
Administration				3,000	3,000	-	6,000
M Wiles	66,725	-	21,352	-	-	-	88,077
S Strothers	53,280	-	17,050	-	-	-	70,330
J Tucker	32,351	-	10,352	-	-	-	42,703
Total Administration	152,356	-	48,754	3,000	3,000	-	207,110
Automotive				100	8,000	-	8,100
B Woodall	48,677	-	15,576	-	-	-	64,253
D Foshee	49,349	-	15,792	-	-	-	65,141
Total Automotive	98,026	-	31,368	100	8,000	-	137,494
Medical Professions Program				200	12,000	-	12,200
T King	44,739	-	14,316	-	-	-	59,055
R Wilson	46,219	-	14,790	-	-	-	61,009
A Graves	46,219	-	14,790	-	-	-	61,009
D Carrouth	46,027	-	14,729	-	-	-	60,756
Total Medical Professions Program	183,204	-	58,625	200	12,000	-	254,029
Wood Technology Program							-
B Charles	51,570	-	16,502	50	15,000	-	83,122
Total Wood Technology Program	51,570	-	16,502	50	15,000	-	83,122
Machine Tool Technology							
D Powell	44,739	-	14,316	50	9,000	-	68,105
Total Machine Tool Technology	44,739	-	14,316	50	9,000	-	68,105
Pre-Engineering				100	10,000	-	10,100
M Bridges	48,801	-	15,616	-	-	-	64,417
Instructor	42,500	-	13,600	-	-	-	56,100
Total Pre-Engineering	91,301	-	29,216	100	10,000	-	130,617
Industrial Technology							
Instructor	14,250	-	4,560	50	3,000	-	21,860
Total Industrial Technology	14,250	-	4,560	50	3,000	-	21,860
Marine Repair							
Instructor	42,500	-	13,600	50	5,000	-	61,150
Total Marine Repair	42,500	-	13,600	50	5,000	-	61,150
TOTAL HIGH SCHOOL BUDGET ALLOCATIONS	677,946	-	216,941	3,600	65,000	-	963,487