

National Park College Operating Budget 2015-2016



NATIONAL PARK COLLEGE UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2016

DESCRIPTION	BUDGETED
TUITION AND FEES	
In District Tuition	4,468,650
Out of District Tuition	909,091
Out of State Tuition	67,044
Non-Credit Tuition	150,000
Band Tuition	2,500
Registration Fees	291,590
Concurrent High School Registration Fees	45,650
Activity/Wellness Fees	62,822
Technology Fees	456,224
Lab Fees	166,447
Online Course Fees	106,240
Infrastructure Fees	321,944
Security Fees	152,874
TOTAL TUITION AND FEES	<u>7,201,076</u>
STATE GENERAL REVENUE APPROPRIATION	10,857,258
ADMINISTRATIVE EXPENSE ALLOWANCE	106,444
INTEREST INCOME	6,000
OTHER INCOME	25,000
TOTAL E & G REVENUES	<u><u>\$18,195,778</u></u>

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

INSTRUCTION CATEGORY

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
<u>11100 COMMUNICATIONS & ARTS DIVISION</u>							
		5,000	429	1,000	19,000		25,429
R Fox--Division Chair (40% + stipend)	27,286		8,776				36,062
R Fox (60%)	38,679		12,640				51,319
M Burton (50%)	11,514		2,868				14,382
J Henry	62,388		11,501				73,889
N Crane	36,477		8,617				45,094
D Edds	48,178		16,930				65,108
T St Marthe	39,131		14,826				53,957
Art Faculty	35,269		14,276				49,545
K Terrazas	42,965		15,718				58,683
Part Time/Overloads/Summer	243,537		22,405				265,942
11136 Community Band		4,500	386		4,000		8,886
11180 Graphic Design					13,000		13,000
R Browne	63,224		20,778				84,002
A Cheatham	30,250		7,168				37,418
<u>TOTAL COMMUNICATIONS AND ARTS DIVISION</u>	678,898	9,500	157,317	1,000	36,000	0	882,715
<u>11200 BUSINESS DIVISION</u>							
		2,000	172	2,000	10,000		14,172
S Gaither--Maddox-Division Chair (40% + stipend)	26,736		11,943				38,679
S Gaither-Maddox (60%)	37,854		14,529				52,383
M Burton (50%)	11,514		2,868				14,382
L Reis (60%)	34,171		13,672				47,843
A Mesko	51,458		17,693				69,151
T Brown	42,557		15,623				58,180
R Ivers	48,464		16,997				65,461
M Lyons	39,257		14,855				54,112
R Feighl	33,251		13,458				46,709
J Ritter	44,963		16,755				61,718
L Stanley (Retired Health Insurance Only)			3,214				3,214
D Burks (Retired Health Insurance Only)			4,277				4,277
Part Time/Overloads/Summer	75,713		6,966				82,679
Prorated Data Processing Cost (@54%)					487,913		487,913
<u>TOTAL BUSINESS DIVISION</u>	445,938	2,000	153,021	2,000	497,913	0	1,100,872

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
11300 HEALTH SCIENCES DIVISION							
		1,000	86	2,000	15,000		18,086
W Burke- Division Chair (40% + Stipend)	30,999		9,639				40,638
W Burke (60%)	44,249		13,935				58,184
B Freeman	22,293		11,021				33,314
11330 Emergency Med. Service-Paramedic							
K Hall	58,718		19,382	2,000	6,000		8,000
M Allen	50,002		17,354				67,356
J Dodd (Retired Health Insurance Only)			3,214				3,214
11340 Medical Lab Tech (MLT)							
C Spargo	64,668		21,114		10,000		10,000
B Turner	43,927		15,941				85,782
							59,868
11350 Radiologic Technology							
C Kelley	55,518		18,637	3,000	13,000		16,000
D Wilson (include Prog Dir Stipend)	61,504		20,030				74,155
							81,534
11370 Health Information Technology							
D Hunt	49,403		17,215	1,500	12,000		13,500
L Turner	38,542		14,689				66,618
V Bond (Retired Health Insurance Only)			5,702				53,231
							5,702
11630 RESPIRATORY PROGRAM							
P Lowe	62,500		20,610	3,000	12,000		15,000
H Dean	55,547		18,992				83,110
							74,539
11390 Physical Education							
T Griffith	41,729	6,000	15,430	1,000	13,000		20,000
Part Time/Overloads/Summer	141,114		15,982				57,159
							157,096
TOTAL HEALTH SCIENCE	820,713	7,000	258,975	12,500	81,000	0	1,180,188

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
11400 MATH & SCIENCE DIVISION							
D Gentles - Division Chair (40% + stipend)	24,866	3,000	257		32,000		35,257
D Gentles (60%)	35,048		8,213				33,078
T Poindexter	22,730		11,795				46,844
Science Faculty	38,154		11,473				34,203
J C Johnson	43,800		14,947				53,101
J Braley	47,111		15,912				59,712
C Grisham	35,733		17,030				64,141
P Welch (50%)	21,225		14,035				49,768
J Looper	36,692		7,973				29,198
K Pickett	39,428		14,607				51,299
R Robinette	44,057		15,243				54,671
Part Time/Overloads/Summer	215,060		16,320				60,377
TOTAL MATH AND SCIENCE	603,904	3,000	167,590	0	32,000	0	806,494
11500 SOCIAL SCIENCE DIVISION							
C Argo--Div Chair (40% + Stipend)	23,178			1,000	8,000		9,000
C Argo (60%)	32,517		7,681				30,859
T Tuskey (50%)	11,296		10,998				43,515
History Faculty	44,507		5,786				17,081
S Coke	47,086		10,484				54,991
D Murphy	50,007		17,024				64,110
S Christian	39,068		15,275				65,282
M White	48,500		14,811				53,879
D Marshall (Retired Health Insurance Only)			10,215				58,715
S Millerd	69,334		3,214				3,214
D Henson(Retired Health Insurance Only)			21,851				91,185
Part Time/Overloads/Summer	170,780		2,463				2,463
TOTAL SOCIAL SCIENCE	536,273	0	135,514	1,000	8,000	0	680,786

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
11600 NURSING DIVISION							
11610 RN PROGRAM	5,000	50,000	429	9,000	53,000		117,429
RN Tutors							
J Ivers Div Chair (+stipend)	67,509		19,368				86,877
C Porter	22,293		11,257				33,550
D Fergadis	61,674		20,069				81,743
R White	57,194		19,027				76,222
S Davis	63,815		20,915				84,730
K Ennis	47,239		17,060				64,299
A Divine (incl Prog Dir stipend)	55,159		18,554				73,713
J Lock	49,022		17,474				66,496
J Smith	44,351		10,448				54,799
P Branch	47,487		16,359				63,846
N Reynolds	45,018		11,902				56,920
K McCon	49,728		17,639				67,367
A York	42,083		15,513				57,596
D Davis (Health Insurance Only)			3,214				3,214
P Herrington (Health Insurance Only)			3,214				3,214
M Stafford (Health Insurance Only)			3,214				3,214
L Castaldi (Health Insurance Only)			4,277				4,277
11620 LPN PROGRAM		20,000		3,000	16,110		39,110
T Abernathy (incl Prog Dir stipend)	62,786		20,328				83,114
A McJunkins	45,006		10,600				55,606
C Vining	26,174		8,950				35,124
V Claar	48,258		16,949				65,207
D Patton	45,006		16,540				61,547
Part Time/Overloads/Summer	18,090		5,664				23,754
TOTAL NURSING	902,892	70,000	308,965	12,000	69,110	0	1,362,967
11700 LEARNING ACCELERATION DIVISION							
C Coble (40% + Stipend)	21,990		7,404	700	8,000		29,394
C Coble (60%)	30,735		10,583				41,318
D Wright (50%)	11,737		8,454				20,190
L Franklin	43,671		16,230				59,901
K Williams	44,256		16,366				60,622
M Chapel	53,187		18,443				71,630

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
B Theroux	42,242		15,549				57,791
S Feigl (50%)	19,715		10,310				30,025
A Dugan	39,068		15,159				54,227
M Robins (Retired Health Insurance Only)			5,702				5,702
Part Time/Overloads/Summer	102,430		9,424				111,854
TOTAL LEARNING ACCELERATION DIVISION	409,031	0	133,625	700	8,000	0	551,356
11800 T & P DIVISION							
R Kissire--Coordinator of Program Reviews	60,176		19,721	3,000	1,500		79,897
P Scrivner (Retired Health Insurance Only)			5,702				5,702
D Reagan(Retired Health Insurance Only)			3,214				3,214
11810 Automotive Program							
J Armitage	43,060		16,088	1,000	13,575		59,148
D Dever	37,564		14,809				52,373
T Hutchins(Retired Health Insurance Only)			2,411				2,411
11830 Child Care Program							
C Kirk	39,428		14,895	1,000	6,476		54,323
18850 HVAC Program							
W Bell	38,785		14,745	1,000	11,698		53,530
11860 Marine Mechanics Program							
M Cruz	36,382		14,186	1,000	7,245		50,568
11870 Welding Program							
J Poole	36,518		14,566	1,000	14,413		51,084
11890 Hospitality Program							
E Baum	40,690		15,536	1,000	6,422		56,226
K Nardi(Retired Health Insurance Only)			3,214				3,214
11890 Industrial Technology Program							
Faculty	38,154		14,947	1,000	6,000		53,101
Part Time/Overloads/Summer	11,200		1,030				12,230
TOTAL T & P DIVISION	381,957		155,066	10,000	67,329		614,352

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
11950 COMPUTER REPLACEMENT FUND							
Computerized Lab Replacement Fund					100,000		100,000
TOTAL COMPUTER REPLACEMENT FUND					100,000		100,000
11960 TECHNOLOGY IMPROVEMENTS							
Technology Improvements					80,000		80,000
TOTAL TECHNOLOGY IMPROVEMENTS					80,000		80,000
11990 VP OF INSTRUCTION CONTINGENCY							
TOTAL VPI'S CONTINGENCY					31,331		31,331
TOTAL OTHER INSTRUCTION					31,331		31,331
TOTAL INSTRUCTION	4,779,605	91,500	1,470,072	39,200	1,010,683	0	7,391,060
NON-CREDIT INSTRUCTION CATEGORY							
12120 CONTINUING EDUCATION							
M Thornton	25,000	2,000	2,500	2,000	30,000		61,500
A Wilson (Retired Health Insurance Only)	33,000	700	13,813				47,513
Continuing Education Advertising			5,702		10,000		5,702
12110 WORKFORCE TRAINING	25,000	12,000	3,426	4,000	30,000		74,426
K Albrecht	67,796		21,493				89,289
B Ballard	44,323		16,034				60,357
V Harrison (40%)	10,672	600	4,907				16,178
J Johnson (Retired Health Insurance Only)			3,214				3,214
TOTAL NON-CREDIT INSTRUCTION	205,791	15,300	71,089	6,000	70,000	0	368,180
TOTAL COMMUNITY SERVICE	205,791	15,300	71,089	6,000	70,000	0	368,180

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
ACADEMIC SUPPORT CATEGORY							
LIBRARY							
14100 Library Administration		12,250	1,051	4,000	29,500		46,801
S Seaman (incl Prog Dir stipend)	59,848		19,645				79,493
K Quintanilla	39,255	600	15,107				54,962
Library Assistant	30,000		12,852				42,852
B Mori	25,686		11,699				37,385
M Farris (Retired Health Insurance Only)			5,702				5,702
14101 Library Automated System Maintenance					10,000		10,000
14200 Library Holdings					15,200	40,000	55,200
14210 Library Holdings-Microforms							0
14400 Classroom Technology Maintenance					30,000		30,000
14310 Expenditures-LRC Database Searches					27,000		27,000
14500 Prorated Data Processing Cost (@5.52%)					49,876		49,876
TOTAL LIBRARY	154,789	12,850	66,055	4,000	161,576	40,000	439,270
OTHER ACADEMIC SUPPORT							
14600 Single Program Accreditation					26,500		26,500
14610 Accrediting Association					5,500		5,500
14650 Faculty Workshop					7,500		7,500
14820 Professional Development				15,000	7,500		22,500
14803 Online Learning		13,000		3,000	133,000		149,000
Director of Online Learning	65,754		21,018				86,772
P Rogrud	30,766		13,228				43,994
14805 Associate VP for Technical Education Office Function				2,500	4,500		7,000
D Hughes (50%)	41,155	350	11,069				52,574
M Kelley (50%)	12,911	700	5,542				19,153
14806 High School Concurrent				3,000	500		3,500
C Poteet (50%)	21,008		7,748				28,756
14810 Career Services & Service Learning		13,450	1,154	2,500	3,000		20,104
M Wurm	60,077	900	18,663				79,640
T Espino-Bright	17,580		8,973				26,552
M Hutchins (Retired Health Insurance Only)			980				980
xxxxx Director of NPU				1,000	3,000		4,000
Director of NPU	60,000		20,028				80,028
OTHER ACADEMIC SUPPORT	309,250	28,400	108,404	27,000	191,000	0	664,054
TOTAL ACADEMIC SUPPORT	464,039	41,250	174,459	31,000	352,576	40,000	1,103,324

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
<u>STUDENT SERVICES CATEGORY</u>							
15100 Assistant Registrar Office Function				1,000	5,000		6,000
S Sinclair	36,071	700	14,359				51,130
U Frazier	23,797	600	11,782				36,179
M Lambert (Retired Health Insurance Only)			3,214				3,214
15200 Student Affairs Administration		8,000	686		30,000		38,686
Advisor (10 Months)	37,500		14,447				51,947
Student Activities Advisor (10 Months)	37,500		14,447				51,947
C Wells	70,608	900	22,231				93,739
P Brooks	68,197	900	21,670				90,767
R Britt	28,813	700	12,839				42,352
K Foshee (50%)	19,154		10,179				29,333
xxxxx Director of Enrollment Management				800	2,500		3,300
Director of Enrollment Management	50,000		17,702				67,702
15227 NPCC Web Site		20,000	1,716	500	3,000		25,216
15240 Student Financial Aid		36,000	3,460	4,820	45,528		89,808
L Hopper	63,885	800	20,658				85,343
N Looper	30,713		13,216				43,929
G Carmon	34,632	600	13,835				49,067
M Elder	30,884		13,256				44,140
G Mattoon	34,577	600	14,343				49,520
T Sutton	41,075		9,686				50,761
T Glapion	30,299		12,772				43,071
M Pennington	21,827		11,149				32,976
T Knupps	32,428		13,267				45,695
15250 Director of Student Affairs		4,000	343	800	1,500		6,643
H Garrett	64,844	700	21,220				86,764
J Throgmartin	24,871	600	11,565				37,036
G Glover	28,183	600	12,335				41,118
N Happy (Retired Life Insurance Only)			110				110
15210 Student Testing		2,500	215		16,000		18,715
S Still	47,496		16,772				64,268
N Sheffield	22,175		10,882				33,057
15211 Student Disability Services		2,430	208	500	2,500		5,638
A Smelser(Retired Health Insurance Only)			3,214				3,214

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
15215 Student Tutoring		16,750	1,437				18,187
P Henderson	34,236		14,035				48,271
G Fulton (Retired Health Insurance Only)			3,214				3,214
15420 Health Services/Student Center		7,000	601		3,950		11,551
M Everett	42,228		15,546				57,774
15220 Print Media Advertising					50,000		50,000
15221 Special Projects Advertising					5,000		5,000
15222 Electronic Media Advertising					50,000		50,000
15225 Printing					14,000		14,000
15400 Prorated Data Processing Cost @23.92%					216,127		216,127
TOTAL STUDENT SERVICES	955,993	104,380	382,608	8,420	445,105	0	1,896,506
<u>INSTITUTIONAL SUPPORT CATEGORY</u>							
16110 Board of Trustees				900	20,000		20,900
16120 Office of The President				7,000	9,000		16,000
J Hogan	160,000		62,809				222,809
D Thurber	43,590	700	10,554				54,844
S Carder(Retired Health Insurance Only)			3,214				3,214
xxxxx Associate VP for External Relations				3,000	5,000		8,000
Associate VP External Relations	85,000		25,495				110,495
16121 Director of Public Relations				2,200	23,200		25,400
S Aldridge	71,054	900	22,683				94,637
K Benoit	28,350		12,318				40,668
16124 Director of Development		8,325	714	4,000	13,000		26,039
S Brown	51,596		17,725				69,321
L Ferrell	27,533	700	12,193				40,426
J Yamauchi	32,428		13,267				45,695
16122 Institutional Contingency					422,104		422,104
16130 VP for Academic Affairs		10,000		6,000	4,000		20,000
M Derden	102,000		29,449				131,449
T Sheffield	31,412	900	13,271				45,583
16140 VP for Student Services Office				1,000	2,000		3,000
G Watts (Retire 12/31/2015)	54,113	900	18,394				73,407
VP Student Affairs	45,000		16,539				61,539
M Ridge (60%)	23,341		9,836				33,177

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
M Picking (Retired Health Insurance Only)			3,214				3,214
16150 VP for Financial Affairs Office		3,000	257	8,000	20,000		31,257
J Sawyer (Retire 12/31/2015)	53,372	800	18,560				72,732
VP Financial Affairs	45,000		16,539				61,539
S Holsomback	64,869	900	20,896				86,665
B Kroening	49,151	700	17,221				67,072
L Beason	39,775	600	15,031				55,406
T Wray	29,890		12,676				42,566
J Cruz	28,906		6,856				35,762
J Cantrell	29,868		12,671				42,539
M Ritter	43,538	600	16,124				60,262
A Martin	48,596		17,375				65,971
A Guenther	31,903		13,493				45,396
T Tuskey	11,296		5,786				17,081
M Derrick (Retired Health Insurance Only)			5,702				5,702
16155 Director of Human Resources Office Function		10,000	858	2,000	7,000		19,858
J A Brewer	58,986	700	19,509				79,195
W Holden	36,614	800	14,314				51,728
J Brewer	40,551	800	15,781				57,132
A Watson	29,301		12,887				42,188
S Godbehere (Retired Health Insurance Only)			5,702				5,702
16200 Office of Institutional Services				1,000	17,850		18,850
B Moody	91,969	900	27,199				120,068
J Evans	42,386		15,583				57,969
S Craig	47,496		16,772				64,268
16330 Graduation-VP's Office					10,000		10,000
16331 Graduation-Student Caps and Gowns					10,000		10,000
16420 Institutional Memberships and Dues				35,000			35,000
16430 Use Tax					9,000		9,000
16450 General Institutional					40,000		40,000
16460 Faculty Senate					1,500		1,500
16465 Staff Senate					1,500		1,500
16470 Advertising-Employee Recruitment				2,375	7,125		9,500
16485 Uncollectible Accounts Expense					20,000		20,000
16490 NDSL & Nursing Loan Billing Expenditure					1,900		1,900

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
16510 Switchboard					45,000		45,000
C Heilman	23,473	2,000	11,486				36,959
Prorated Data Processing Cost @16.56%					149,627		149,627
Copy machines-Campus wide					80,000		80,000
Copy machine-Cost allocation					(80,000)		(80,000)
16600 Security					150,000		150,000
M Dalton (50%)	21,632		10,756		1,000		33,388
16700 Campus Computer Services		10,000	858	27,700	345,330	40,000	423,888
B Butler	73,497	700	22,884				97,081
R Lee	58,391	700	19,371				78,462
J Ragland	59,736		19,967				79,703
E Boardway	47,784	600	16,894				65,278
M Morton	52,596		15,270				67,866
C Mitchell	32,011	600	13,225				45,836
Network Support Analyst	33,861	600	10,968				45,429
Network Support Analyst	33,861	600	10,968				45,429
A D Wilson	35,618		14,357				49,975
L Benson	26,226	600	11,880				38,706
S Carroll	47,496		13,910				61,406
Software Support Analyst	39,199		14,842				54,041
16705 MIS/ERP System					264,000		264,000
16709 Data Process Cost Allocation-Institution					(903,542)		(903,542)
16710 Motor Pool Cars					16,000		16,000
16719 Motor Pool Cars cost allocation					(16,000)		(16,000)
TOTAL INSTITUTIONAL SUPPORT	2,164,265	58,625	787,104	100,175	695,593	40,000	3,845,761

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
MAINTENANCE CATEGORY							
17200 Building Maintenance		14,000	1,201	1,000	320,150		336,351
B Hopper	68,164		21,579				89,743
G Parker	44,113	800	16,279				61,192
J Kinney	25,268		6,009				31,277
D Caldwell	25,268	600	11,783				37,651
R Otwell	25,268		11,601				36,869
E Lewis	22,350	600	11,090				34,040
K Holsomback	21,926		10,824				32,750
L Witherspoon	22,068	700	10,922				33,690
L Henson (Retired Health Insurance Only)			5,702				5,702
17300 Grounds Maintenance		15,000	1,287		30,000		46,287
G Griffin	22,350	700	11,447				34,497
17400 Custodial Services		40,000	3,420		48,800		92,220
Maintenance Supervisor	32,265	800	13,651				46,716
G Jackson (Health Insurance Only)			6,050				6,050
S Lewis	18,533	800	10,109				29,442
Institutional Services Assistant	17,625		9,824				27,449
K Martinez	17,808		9,866				27,674
E Ross	18,294		10,327				28,621
B Gonzales	19,612		10,634				30,246
A Rodriguez	20,539	600	10,905				32,044
T Campos	19,400		10,584				29,984
M Van Dusen	19,400		10,236				29,636
B Rodriguez	18,506		10,376				28,882
S Bradley	17,157		9,715				26,872
17420 Property Insurance					40,000		40,000
17511 On Campus Utilities					650,000		650,000
TOTAL PLANT MAINTENANCE	495,914	74,600	245,424	1,000	1,088,950	0	1,905,888

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
<u>SCHOLARSHIP CATEGORY</u>							
18133 Music Scholarships					20,000		20,000
18138 Band Scholarships					55,000		55,000
18131 Honor Scholarships					200,000		200,000
18140 Divisional Scholarships					7,000		7,000
18161 60+ Tuition Waiver					85,000		85,000
18162 Tuition Waiver-Other					60,000		60,000
18132 Part-time Scholarships					2,000		2,000
18139 Concurrent HS Scholarships					630,000		630,000
18143 Discretionary Scholarships					15,000		15,000
18144 High School Vocational Student and ABE/GED Scholarships					110,000		110,000
TOTAL SCHOLARSHIPS					1,184,000		1,184,000
<u>FRINGE BENEFITS CATEGORY</u>							
Arkansas Teachers Retirement			188,647				188,647
Arkansas Public Employees Retirement			89,797				89,797
TIAA-CREF Matching			452,422				452,422
Valic Matching			381,281				381,281
Health Insurance			1,127,483				1,127,483
Cafeteria Plan			6,000				6,000
Life Insurance			26,017				26,017
Federal Insurance-FICA			723,021				723,021
Long Term Disability			64,269				64,269
Unemployment Compensation			5,671				5,671
Workmens Compensation Insurance			10,390				10,390
19230 Staff and Faculty Tuition Waiver			90,000				90,000
Housing Allowance--President			18,000				18,000
19285 Fringe Benefits--Unallocated			92,165				92,165
Fringe Benefits--Reallocated			-3,092,998				-3,092,998
TOTAL UNALLOCATED FRINGE BENEFITS			182,165				182,165
<u>TRANSFERS CATEGORY</u>							
20420 Trans to Const: Tuition/Fees					272,293		272,293
20410 Transfers to Student Activities and Auxiliary Enterprises					46,600		46,600
TOTAL TRANSFERS					318,893		318,893
TOTAL E & G EXPENDITURES	\$9,065,606	\$385,655	\$3,312,920	\$185,795	\$5,165,800	\$80,000	\$18,195,778

NATIONAL PARK COLLEGE PERSONNEL
For Fiscal Year Ending June 30, 2016

Name	Position	Salary FY16
ADMINISTRATION		
J Hogan	President□	160,000
M Derden	VP for Academic Affairs	102,000
J Sawyer	VP for Financial Affairs(7/1/15 through 12/31/15)	53,372
G Watts	EVP for Student Services(7/1/15 through 12/31/15)	54,113
D Hughes (50%)**	Associate VP for Tech Education	82,310
B Moody	Associate Dean for Academic Affairs	91,969
K Albrecht	Director of Community and Corporate Training	67,796
S Aldridge	Director of Public Relations	71,054
L Hopper	Director of Financial Aid	63,885
S Seaman	Librarian	59,848
B Butler	Director of Computer Services	73,497
R Lee	Director of Admin. Computing	58,391
S Holsomback	Controller	64,869
J A Brewer	Director of Human Resources	58,986
H Garrett	Director of Student Affairs.	64,844
S Brown	Director of Development	51,596
B Hopper	Director of Physical Plant	68,164
M Wurm	Director of Career Services	60,077
S Craig	Institutional Reseach Analyst	47,496
J Ragland	Program Manager PeopleSoft Administrator	59,736
M Morton	Program Manager Data Base Administrator	52,596
S Carroll	Program Manager People Soft Analyst	47,496
A Martin	Program Manager Accounting Analyst	48,596
M Ritter	Program Manager Special Projects Coordinator	43,538
B Ballard	Workforce Specialist	44,323
M Thornton	Continuing Ed Specialist	33,000
K Foshee (50%)	Advisor	19,154
S Still	Testing Center Coordinator	47,496
D Thurber	Director of Admin. Support	43,590
M Ridge (60%)*	Admin Support Specialist	37,341
C Poteet (50%)**	High School Concurrent	42,016
COUNSELORS		
P Brooks	Counselor	68,197
C Wells	Counselor	70,608
S Millerd	Intervention Specialist	69,334
CLASSIFIEDS		
E Boardway	Systems Analyst	47,784
B Kroening	Accounting Coordinator	49,151
T Sutton	Grants Coordinator	41,075
L Beason	Purchasing Coordinator	39,775
A D Wilson	Network Support Analyst	35,618
J Brewer	Human Resources Analyst	40,551
G Carmon	Information System Analyst	34,632
G Parker	Maintenance Coordinator	44,113
J Evans	Records Systems Analyst	42,386
G Mattoon	Financial Aid Program Coordinator	34,577

J Yamauchi	Development Coordinator	32,428
N Looper	VA Coordinator	30,713
S Sinclair	Assistant Registrar	36,071
M Elder	Financial Aid Analyst	30,884
T Glapion	Financial Aid Analyst	30,299
C Mitchell	Computer Operator	32,011
W Holden	Human Resources Specialist	36,614
A Watson	Human Resources Specialist	29,301
P Rogrud	Multimedia Specialist	30,766
K Benoit	Graphic Artist	28,350
G Glover	Student Recruitment Specialist	28,183
T Sheffield	Administrative Specialist III	31,412
L Ferrell	Administrative Specialist III	27,533
T Wray	Fiscal Support Analyst	29,890
R Britt	Fiscal Support Specialist	28,813
J Cantrell	Fiscal Support Specialist	29,868
A Guenther	Fiscal Support Specialist	31,903
L Benson	Computer Lab Technician	26,226
C Porter	Administrative Specialist II	22,293
J Throgmartin	Administrative Specialist II	24,871
D Wright (50%)	Administrative Specialist II	11,737
U Frazier	Administrative Specialist II	23,797
C Vining	Administrative Specialist II	26,174
T Poindexter	Administrative Specialist II	22,730
B Freeman	Administrative Specialist II	22,293
M Burton	Administrative Specialist II	23,028
T Tuskey	Administrative Specialist II	22,591
M Kelley**	Administrative Specialist II	25,821
M Pennington	Administrative Specialist II	21,827
B Mori	Library Technician	25,686
J Kinney	Maintenance Specialist	25,268
D Caldwell	Maintenance Specialist	25,268
R Otwell	Maintenance Specialist	25,268
E Lewis	Maintenance Assistant	22,350
G Griffin	Maintenance Assistant	22,350
K Holsomback	Maintenance Assistant	21,926
L Witherspoon	Maintenance Assistant	22,068
N Sheffield	Administrative Specialist I	22,175
A Rodriguez	Insitutional Services Assistant	20,539
T Campos	Insitutional Services Assistant	19,400
B Gonzales	Insitutional Services Assistant	19,612
S Lewis	Insitutional Services Assistant	18,533
M Van Dusen	Insitutional Services Assistant	19,400
E Ross	Insitutional Services Assistant	18,294
B Rodriquez	Insitutional Services Assistant	18,506
S Bradley	Insitutional Services Assistant	17,157
K Martinez	Insitutional Services Assistant	17,808

DIVISION CHAIRS

R Fox	Communications & Arts Division Chair	65,965
S Gaither-Maddox	Business Division Chair	64,590
W Burk	Health Sciences Division Chair	75,248
D Gentles	Math Science Division Chair	59,914
C Argo	Social Sciences Division Chair	55,695
J Ivers	Nursing Division Chair	67,509
C Coble	Learning Acceleration Division Chair	52,725

LAB INSTRUCTORS/OTHERS

A Cheatham	Graphic Design Lab Instructor	30,250
C Kelley	Radiography Lab Instructor	55,518
J Looper	Science Lab Assistant	36,692
P Henderson	Tutor	34,236
T Espino-Bright	Career Sevices	35,159

FACULTY

T Abernathy (incl Prog Dir stipend)	Nursing	62,786
M Allen	Emergency Med. Service-Paramedic	50,002
J Armitage	Automotive	43,060
V Claar	Nursing	48,258
W Bell	HVAC Program	38,785
J Braley	Biology	47,111
P Branch	Nursing	47,487
T Brown	Business	42,557
R Browne	Graphic Design	63,224
M Chapel	Learning Acceleration Division	53,187
S Christian	Social Science	39,068
S Coke	Psychology	47,086
N Crane	English	36,477
M Cruz	Marine Technology	36,382
M Dalton (50%)	Evening Coordinator	21,632
S Davis	Nursing	63,815
H Dean	Respiratory Therpy	55,547
D Dever	Automotive	37,564
A Divine (incl Prog Dir stipend)	Nursing	55,159
D Edds	Music	48,178
K Ennis	Nursing	47,239
R Feighl	Business	33,251
S Feighl (50%)	Learning Acceleration Division	19,715
D Fergadis	Nursing	61,674
K Foshee (50%)	Advisor	19,154
L Franklin	Learning Acceleration Division	43,671
T Griffith	Physical Education	41,729
C Grisham	Math Science	35,733
K Hall	Emergency Med. Service-Paramedic	58,718
J Henry	English	62,388
D Hunt	Health Information Technogy	49,403
R Ivers	Business	48,464
J C Johnson	Math Science	43,800
C Kelley	Radiography	55,518
C Kirk	Child Care	39,428
R Kissire	Coordinator of Program Reviews	60,176

J Lock	Nursing	49,022
P Lowe	Respiratory Program	62,500
M Lyons	Business	39,257
A McJunkins	Nursing	45,006
A Mesko	Business	51,458
K McCon	Nursing	49,728
D Murphy	Social Science	50,007
D Patton	Nursing	45,006
K Pickett	Math Science	39,428
K Quintanilla	Assistant Librarian	39,255
L Reis (60%)	Business	34,171
N Reynolds	Nursing	45,018
J Ritter	Business	44,963
R Robinette	Math Science	44,057
C Spargo	Med Lab Tech	64,668
J Smith	Nursing	44,351
K Terrazas	Com Arts Division	42,965
T St Marthe	Com Arts Division	39,131
B Theroux	Learning Acceleration Division	42,242
B Turner	Med Lab Tech	43,927
L Turner	Health Information Technogy	38,542
P Welch (50%)	Math Science	21,225
M White	Criminal Justice	48,500
R White	Nursing	57,194
K Williams	Learning Acceleration Division	44,256
D Wilson	Radiography	61,504
BOOKSTORE/AUXILIARY		
T Cragg	Campus Store Manager	42,085
D Nevill	Assistant Bookstore Manager	27,194
A Fincham	Administrative Specialist III	27,194
M Everett	Campus Nurse	42,228
ADULT EDUCATION		
W Ritter	Director	57,000
C Lightner	GAE Program	27,194
P Longinotti	GAE & ABE Programs	46,377
M Johnson	GAE Program	26,174
G Marts	GAE Program	33,262
D Mann	GAE Program	40,091
D Ugbade	GAE Program	38,925

HIGH SCHOOL VOCATIONAL CENTER

L Cochran	Advertising & Design Program	33,251
J Seward	Advertising & Design Program	36,316
D Foshee	Automotive Program	37,564
B Woodall	Automotive Program	36,953
J Hudnell	Apprenticeship Program	61,596
S Tankersley	Medical Professions Program	38,174
R Steelman	Medical Professions Program	45,102
M Castaneda	Medical Professions Program	26,999
J Cargill	Medical Professions Program	40,171
B Charles	Wood Technology Program	41,357
P Ford	Criminal Justice	41,550
R McKinney	Criminal Justice	33,251
R Beason	Machine Tool Technology	44,018
B Bassett	Pre-Engineering	36,845
E Burgess	Pre-Engineering	50,098

*Total salary paid from two sources: NPC and Carl Perkins

**Total salary paid from two sources: NPC and High School Vocational

NATIONAL PARK COLLEGE
Student Activities and Auxiliary Budget
FY 2016

INTRAMURALS

Supplies & Expenses	\$ 1,000	
	\$ 1,000	\$ 1,000

STUDENT ACTIVITIES

Supplies & Expenses	\$ 15,000	
Activity Programs	\$ 10,000	
Equipment	\$ 500	
Student of the Month	\$ 500	
Art Exhibits	\$ 200	
Student Government Association	\$ 8,000	
Phi Theta Kappa	\$ 8,000	
	\$ 42,200	\$ 42,200

STUDENT CENTER

Extra Help	\$ 4,400	
Fringe Benefits	\$ 1,000	
Supplies & Expenses	\$ 2,000	
Equipment	\$ 500	
	\$ 7,900	\$ 7,900

ORIENTATION

M & O	\$ 3,000	
	\$ 3,000	\$ 3,000

SPECIAL EVENTS

M & O	\$ 1,500	
	\$ 1,500	\$ 1,500

		\$ 55,600
<u>VENDING MACHINE & OTHER REVENUE</u>	\$ (9,000)	\$ (9,000)
TRANSFERS TO AUXILIARY ENTERPRISES		\$ 46,600

**NATIONAL PARK COLLEGE
HIGH SCHOOL VOCATIONAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

DESCRIPTION	BUDGETED
VOCATIONAL CENTER AID & TRAINING FEES	\$1,229,443
TOTAL E & G REVENUES	<u>\$1,229,443</u>

HIGH SCHOOL VOCATIONAL CENTER BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
HIGH SCHOOL VOCATIONAL CENTER							
				4,500	5,000		9,500
D Hughes (50%)	41,155	350	12,098				53,603
J Hudnell	61,596		19,503		2,000		83,099
C Poteet (50%)	21,008		7,561				28,569
M Kelley (50%)	12,911		5,750				18,661
Advertising & Design Program		7,200	603	2,000	9,500		19,303
L Cochran	33,251		13,162				46,413
J Seward	36,316		13,848				50,164
Automotive Program		7,050	590	2,000	4,958	3,000	17,598
B Woodall	36,953		14,338				51,291
D Foshee	37,564		14,127				51,691
Medical Professions Program		7,200	603	4,900	40,000		52,703
S Tankersley	38,174		14,264				52,438
A Steelman	45,102		15,813				60,915
M Castaneda	26,999		11,764				38,763
J Cargill	40,171		14,710				54,881
Wood Technology Program				135	7,855		7,990
B Charles	41,357		15,182				56,539
Law Enforcement				2,000	8,000		10,000
P Ford	41,550		15,019				56,569
R McKinney	33,251		13,162				46,413
Machine Tool Technology				1,000	4,000		5,000
R Beason	44,018		15,571				59,589
Pre-Engineering				2,000	14,000		16,000
B Bassett	36,845		13,966				50,811
E Burgess	50,098		16,931				67,029
Tech Ed Contingency		1,500	126	8,500	153,786		163,912
TOTAL HIGH SCHOOL CENTER	678,319	23,300	248,691	27,035	249,099	3,000	1,229,443

**NATIONAL PARK COLLEGE
ADULT EDUCATION BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

DESCRIPTION	BUDGETED
Adult Ed - ABE	45,926
Adult Ed - GAE	632,863
ESL/Civics Grant	3,024
Direct & Equitable Special Project	139,399
TOTAL E & G REVENUES	<u>\$821,212</u>

**ADULT EDUCATION BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

DESCRIPTION	2015-2016 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
ADULT EDUCATION DIVISION							
ABE Program					378		
P Longinotti	34,087		11,949				45,312
GAE Program				9,687	98,093		
W Ritter	57,000		17,843				74,843
P Longinotti	12,290		4,308				16,598
G Marts	33,262		12,959				46,221
C Lightner	27,194	700	12,074				39,968
M Johnston	26,174		11,823				37,997
S Bennett	24,000		2,057				26,057
R Edds	24,000		2,057				26,057
J Elmore	24,000		2,057				26,057
B Green	15,000		1,286				16,286
D Mann	40,091		15,207				55,298
S Mitzell Brown	20,000		1,714				21,714
D Ugbade	38,925		14,941				53,866
D Alvarado	2,700		231				2,931
S Gloria	8,500		728				9,228
L Hogaboom	9,000		771				9,771
G Johnson	7,800		6,222				14,022
D Jones	13,000		1,114				14,114
J Springer	10,000		857				10,857
A Torres	5,000		429				5,429
K Vargas	5,000		429				5,429
D Wells	10,800		926				11,726
TBA	20,789		2,057				22,846
TBA	40,000		3,428				43,428
TBA	9,300		797				10,097
TBA	20,000		1,714				21,714
ESL/Civics Grant							
TBA	2,240		511		106		2,857
Direct & Equitable Funds (Special Project)							
D Hoar	18,400		1,577		87		39,607
D Rogers	18,000		1,543				
Correctional/Institutional Funds							
TBA	1,740		149		111		2,000
TOTAL ADULT EDUCATION DIVISION	578,292	700	133,758	9,687	98,775	0	821,212

**BOOKSTORE BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

BOOKSTORE REVENUE

BUDGETED REVENUE

\$2,178,293

DESCRIPTION	2014-2015 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
<u>BOOKSTORE</u>							
T Cragg - Campus Store Manager	42,085	600	9,883	4,000	27,230		31,230
D Nevill	27,194		12,176				39,370
A Fincham	27,194		12,176				39,370
Extra Help		35,000	1,354				36,354
New/Used Book Purchases					1,500,000		1,500,000
Soft Goods Purchases					160,000		160,000
Supplies Purchases					300,000		300,000
Advertising/Donations					20,000		20,000
<u>TOTAL BOOKSTORE</u>	<u>96,474</u>	<u>35,000</u>	<u>35,588</u>	<u>4,000</u>	<u>2,007,230</u>	<u>0</u>	<u>2,178,293</u>