



Approved Budget

2016-17

May 25, 2016

NATIONAL PARK COLLEGE UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
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DESCRIPTION	BUDGETED
TUITION AND FEES	
In District Tuition	4,172,327
Out of District Tuition	854,310
Out of State Tuition	45,000
Non-Credit Tuition	125,000
Registration Fees	271,560
Concurrent High School Registration Fees	44,750
Activity/Wellness Fees	58,470
Technology Fees	424,881
Lab Fees	294,064
Online Course Fees	103,242
Infrastructure Fees	299,496
Security Fees	141,627
TOTAL TUITION AND FEES	<u>6,834,727</u>
STATE GENERAL REVENUE APPROPRIATION	10,933,972
ADMINISTRATIVE EXPENSE ALLOWANCE	105,000
INTEREST INCOME	6,000
OTHER INCOME	28,000
TOTAL E & G REVENUES	<u>\$17,907,699</u>

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

DESCRIPTION	2016-2017 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<u>INSTRUCTION</u>							
11100 Communications and Arts Division	434,169.00	154,596.32	234,537.00	1,000.00	32,000.00	0.00	856,302.32
11200 Business Division	271,534.00	96,426.11	65,544.00	2,000.00	10,000.00	0.00	445,504.11
11300 Health Sciences Division	737,022.00	237,930.82	99,301.00	12,500.00	81,000.00	0.00	1,167,753.82
11400 Math and Science Division	439,078.00	167,911.46	211,802.00	3,000.00	30,000.00	0.00	851,791.46
11500 Social Science Division	371,787.50	139,262.54	221,637.00	2,000.00	8,000.00	0.00	742,687.04
11600 Nursing Division	902,787.90	282,727.53	88,090.00	12,000.00	208,554.00	0.00	1,494,159.43
11700 Learning Acceleration Division	278,620.00	104,576.36	83,068.00	1,700.00	8,000.00	0.00	475,964.36
11800 Technical & Professional Division	261,562.00	92,628.28	49,883.00	8,000.00	58,500.00	0.00	470,573.28
11901 Dean of Bus., Tech. & Early College	55,962.50	17,466.17	400.00	2,500.00	4,500.00	0.00	80,828.67
11902 Dean of Arts & Sciences	107,303.00	33,715.21	0.00	2,500.00	4,500.00	0.00	148,018.21
TOTAL FOR CREDIT INSTRUCTION	3,859,825.90	1,327,240.80	1,054,262.00	47,200.00	445,054.00	0.00	6,733,582.70
11296 Prorated Data Processing Cost (54%)		0.00	0.00	0.00	482,908.00	0.00	482,908.00
11950 Computer Replacement Fund		0.00	0.00	0.00	80,000.00	0.00	80,000.00
11960 TECHNOLOGY IMPROVEMENTS		0.00	0.00	0.00	70,000.00	0.00	70,000.00
11990 VP OF INSTRUCTION CONTINGENCY		0.00	0.00	0.00	30,000.00	0.00	30,000.00
TOTAL OTHER INSTRUCTION	0.00	0.00	0.00	0.00	662,908.00	0.00	662,908.00
<u>NON-CREDIT INSTRUCTION</u>							
12120 CONTINUING EDUCATION	35,118.00	14,069.69	12,700.00	2,000.00	25,000.00	0.00	88,887.69
12110 WORKFORCE TRAINING	206,068.80	65,541.24	20,000.00	3,000.00	20,000.00	0.00	314,610.04
TOTAL NON-CREDIT INSTRUCTION	241,186.80	79,610.93	32,700.00	5,000.00	45,000.00	0.00	403,497.73
TOTAL INSTRUCTION	4,101,012.70	1,406,851.72	1,086,962.00	52,200.00	1,152,962.00		7,799,988.42
<u>ACADEMIC SUPPORT</u>							
14100 Library Administration	175,462.00	59,957.64	12,490.00	5,000.00	22,400.00	0.00	275,309.64
14101 Library Automated System Maintenance		0.00	0.00	0.00	10,000.00	0.00	10,000.00
14200 Library Holdings		0.00	0.00	0.00	15,000.00	39,000.00	54,000.00
14400 Classroom Technology Maintenance	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00

DESCRIPTION	2016-2017 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
14310 Expenditures-LRC Database Searches		0.00	0.00	0.00	25,600.00	0.00	25,600.00
14500 Data Processing Allocation (5.52%)		0.00	0.00	0.00	49,364.00	0.00	49,364.00
TOTAL LIBRARY	175,462.00	59,957.64	12,490.00	5,000.00	137,364.00	39,000.00	429,273.64
14600 Single Program Accreditation	0.00	0.00	0.00	0.00	28,288.00	0.00	28,288.00
14610 Accrediting Association	0.00	0.00	0.00	0.00	12,580.00	0.00	12,580.00
14650 Faculty Workshop	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00
14820 Professional Development	0.00	0.00	0.00	15,000.00	5,000.00	0.00	20,000.00
14803 Online Learning	122,523.00	41,971.85	0.00	3,000.00	138,500.00	0.00	305,994.85
14806 High School Concurrent	23,864.50	7,834.60	300.00	3,000.00	2,500.00	0.00	37,499.10
14810 Career Services & Service Learning	82,305.50	27,301.33	14,350.00	1,500.00	2,700.00	0.00	128,156.83
14808 Director of NPU	60,171.00	13,713.71	600.00	1,000.00	3,000.00	0.00	78,484.71
TOTAL OTHER ACADEMIC SUPPORT	288,864.00	90,821.48	15,250.00	23,500.00	198,568.00	0.00	617,003.48
TOTAL ACADEMIC SUPPORT	464,326.00	150,779.12	27,740.00	28,500.00	335,932.00	39,000.00	1,046,277.12
STUDENT SERVICES							
15100 Registrar	87,414.00	29,423.93	700.00	1,000.00	4,700.00	0.00	123,237.93
15200 Student Affairs Administration-Advising	243,920.27	81,212.36	20,500.00	5,200.00	17,820.00	0.00	368,652.63
15201 Dean of Student Affairs-Recruitment	82,092.75	29,482.04	25,700.00	700.00	3,600.00	0.00	141,574.79
15227 NPC Web Site	38,243.00	14,209.18	8,000.00	2,500.00	2,000.00	0.00	64,952.18
15240 Student Financial Aid	236,753.00	85,842.36	34,850.00	4,820.00	45,528.00	0.00	407,793.36
15250 Dean of Student Affairs	55,963.50	16,162.43	0.00	1,500.00	1,000.00	0.00	74,625.93
15210 Student Testing	24,618.50	8,684.82	7,500.00	500.00	14,250.00	0.00	55,553.32
15211 Student Disability Services	0.00	243.00	2,430.00	500.00	2,057.00	0.00	5,230.00
15215 Student Tutoring	36,789.00	14,405.38	13,216.00	0.00	0.00	0.00	64,410.38
15420 Health Services/Student Center	43,969.00	15,390.66	7,000.00	0.00	1,000.00	0.00	67,359.66
15220 Advertising	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00
15221 Special Projects Advertising	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00
15222 Electronic Media Advertising	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00
15224 Digital Media	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
15225 Printing	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00
15400 Prorated Data Processing (23.92%)	0.00	0.00	0.00	0.00	213,910.00	0.00	213,910.00
TOTAL STUDENT SERVICES	849,763.02	295,056.16	119,896.00	16,720.00	465,865.00	0.00	1,747,300.19

DESCRIPTION	2016-2017 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
INSTITUTIONAL SUPPORT CATEGORY							
16110 Board of Trustees	0.00	0.00	0.00	900.00	20,000.00	0.00	20,900.00
16120 Office of The President	236,094.00	57,958.52	700.00	4,000.00	7,000.00	0.00	305,752.52
16122 Institutional Contingency	0.00	26,266.00	115,000.00	0.00	391,618.00	0.00	532,884.00
16123 VP External Relations	196,597.00	64,537.05	10,600.00	3,000.00	5,000.00	0.00	279,734.05
16124 Director of Development	117,748.00	41,200.12	1,300.00	4,000.00	14,000.00	0.00	178,248.12
16130 VP for Academic Affairs	144,372.00	42,011.25	0.00	6,000.00	4,000.00	0.00	196,383.25
16140 VP for Student Services	180,314.00	50,508.07	1,500.00	2,000.00	2,000.00	0.00	236,322.07
16150 VP for Financial Affairs	394,594.00	129,097.30	17,400.00	7,000.00	20,000.00	0.00	568,091.30
16155 Associate VP of Human Resources	196,039.00	65,235.69	17,400.00	2,500.00	5,000.00	0.00	286,174.69
16200 Office of Institutional Services	66,972.00	19,838.73	0.00	1,000.00	17,850.00	0.00	105,660.73
16330 Graduation-VP's Office	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
16331 Graduation-Student Caps and Gowns	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
16420 Institutional Memberships and Dues	0.00	0.00	0.00	0.00	39,000.00	0.00	39,000.00
16430 Use Tax	0.00	0.00	0.00	0.00	500.00	0.00	500.00
16445 Collection Agency Expense	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00
16450 General Institutional	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00
16460 Faculty Senate	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
16465 Staff Senate	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00
16470 Advertising-Employee Recruitment	0.00	0.00	0.00	13,250.00	5,000.00	0.00	18,250.00
16485 Uncollectible Accounts Expense	0.00	0.00	0.00	0.00	18,000.00	0.00	18,000.00
16510 Switchboard	24,816.00	10,604.22	2,000.00	0.00	35,000.00	0.00	72,420.22
16530 Prorated Data Processing Cost @16.56%	0.00	0.00	0.00	0.00	148,092.00	0.00	148,092.00
16601 Security	23,038.00	9,967.90	0.00	0.00	161,000.00	0.00	194,005.90
16700 Campus Computer Services	562,549.00	181,055.75	13,200.00	11,700.00	336,330.00	35,000.00	1,139,834.75
16705 MIS/ERP System	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
16709 Data Process Cost Allocation-Institution	0.00	0.00	0.00	0.00	-894,274.00	0.00	-894,274.00
16710 Motor Pool Cars	0.00	0.00	0.00	0.00	20,000.00	25,000.00	45,000.00
16719 Motor Pool Cars cost allocation	0.00	0.00	0.00	0.00	-20,000.00	0.00	-20,000.00
TOTAL INSTITUTIONAL SUPPORT	2,143,133.00	698,280.61	179,100.00	55,350.00	502,616.00	60,000.00	3,638,479.61

DESCRIPTION	2016-2017 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<u>PLANT MAINTENANCE</u>							
17200 Building Maintenance	199,440.00	70,002.57	7,487.00	1,000.00	255,000.00	0.00	532,929.57
17300 Grounds Maintenance	23,693.00	10,792.91	5,373.00	0.00	20,000.00	0.00	59,858.91
17400 Custodial Services	226,280.00	106,089.42	19,690.00	0.00	38,000.00	0.00	390,059.42
17420 Property Insurance	0.00	0.00	0.00	0.00	42,500.00	0.00	42,500.00
17511 On Campus Utilities	0.00	0.00	0.00	0.00	617,500.00	0.00	617,500.00
TOTAL PLANT MAINTENANCE	449,413.00	186,884.91	32,550.00	1,000.00	973,000.00	0.00	1,642,847.91
<u>SCHOLARSHIP</u>							
18133 Music Scholarships		0.00	0.00	0.00	20,000.00	0.00	20,000.00
18131 Honor Scholarships		0.00	0.00	0.00	200,000.00	0.00	200,000.00
18140 Divisional Scholarships		0.00	0.00	0.00	7,000.00	0.00	7,000.00
18161 60+ Tuition Waiver		0.00	0.00	0.00	85,000.00	0.00	85,000.00
18162 Tuition Waiver-Other		0.00	0.00	0.00	60,000.00	0.00	60,000.00
18132 Part-time Scholarships		0.00	0.00	0.00	2,000.00	0.00	2,000.00
18139 Concurrent HS Scholarships		0.00	0.00	0.00	920,000.00	0.00	920,000.00
18143 Discretionary Scholarships		0.00	0.00	0.00	15,000.00	0.00	15,000.00
18144 High School Vocational Student and ABE/GED Scholarships		0.00	0.00	0.00	110,000.00	0.00	110,000.00
TOTAL SCHOLARSHIPS		0.00	0.00	0.00	1,419,000.00	0.00	1,419,000.00
<u>FRINGE BENEFITS</u>							
19230 Staff and Faculty Tuition Waiver		90,000.00	0.00	0.00	0.00	0.00	90,000.00
161201 Housing Allowance--President		18,000.00	0.00	0.00	0.00	0.00	18,000.00
19285 Fringe Benefits--Unallocated		160,113.00	0.00	0.00	0.00	0.00	160,113.00
TOTAL UNALLOCATED FRINGE BENEFITS		268,113.00	0.00	0.00	0.00	0.00	268,113.00
<u>TRANSFERS</u>							
20420 Trans to Const: Tuition/Fees					272,093.00		272,093.00
20410 Transfers to Student Activities and Auxiliary Enterprises					73,600.00		73,600.00
TOTAL TRANSFERS	0.00	0.00	0.00	0.00	345,693.00	0.00	345,693.00
<u>TOTAL E & G EXPENDITURES</u>	8,007,647.72	3,005,965.52	1,446,248.00	153,770.00	5,195,068.00	99,000.00	17,907,699.24

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET EXPENSE WORKSHEET
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

Description	Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
INSTRUCTION								
11100	Communication & Arts Division	32,000	1,000	4,000	230,537	23,454		290,991
11200	Business Division	10,000	2,000	2,000	63,544	6,554		84,098
11300	Health Science Division	81,000	12,500	7,000	92,301	9,930		202,731
11400	Math & Sciene Division	30,000	3,000	3,000	208,802	21,180		265,982
11500	Social Science Division	8,000	2,000	0	221,637	22,164		253,801
11600	Nursing Division	208,554	12,000	70,000	18,090	8,809		317,453
11700	Learning Acceleration Division	8,000	1,700	0	83,068	8,307		101,075
11800	Technical & Professional Division	58,500	8,000	0	49,883	4,988		121,371
TOTAL FOR CREDIT INSTRUCTION		436,054	42,200	86,000	967,862	105,386	0	0 1,637,502
11296	Prorated Data Processing Cost (54%)	482,908						482,908
11950	Computer Replacement Fund	80,000				0		80,000
11960	Technology Improvements	70,000				0		70,000
11990	VP Instruction Contingency	30,000				0		30,000
TOTAL OTHER INSTRUCTION		662,908	0	0	0	0	0	0 662,908
12120	Continuing Education	25,000	2,000	12,000		1,360	700	41,060
12110	Workforce Training	20,000	3,000	20,000		2,000	0	45,000
TOTAL NON-CREDIT INSTRUCTION		45,000	5,000	32,000	0	3,360	700	0 86,060
ACADEMIC SUPPORT								
14100	Library Administration	22,400	5,000	11,890		1,326	600	41,216
14101	Library Automated System Maintenance	10,000						10,000
14200	Library Holdings	15,000					39,000	54,000
14310	Expenditures-LRC Database Searches	25,600						25,600
14400	Classroom Technology Maint.	15,000				0		15,000
14500	Data Processing Allocation (5.52%)	49,364						49,364
TOTAL LIBRARY		137,364	5,000	11,890	0	1,326	600	39,000 195,180

Description	Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
14600 Single Program Accreditation	28,288					0		28,288
14610 Accrediting Association	12,580					0		12,580
14650 Faculty Workshop	6,000					0		6,000
14820 Professional Development	5,000	15,000				0		20,000
14803 Online Learning	138,500	3,000				0		141,500
11901 Dean of Business, Technical, & Early Colle	4,500	2,500				91	400	7,491
14806 High School Concurrent	2,500	3,000				69	300	5,869
14810 Career Services & Service Learning	2,700	1,500	13,450			1,551	900	20,101
14808 Director of NPU	3,000	1,000				137	600	4,737
11902 Dean of Arts & Sciences	4,500	2,500				0	0	7,000
TOTAL OTHER ACADEMIC SUPPORT	207,568	28,500	13,450	0	1,847	2,200	0	253,565
TOTAL ACADEMIC SUPPORT	344,932	33,500	25,340	0	3,174	2,800	39,000	448,746

STUDENT AFFAIRS

15100 Registrar	4,700	1,000				160	700	6,560
15200 Student Affairs Administration-Advising	17,820	5,200	18,000			2,371	2,500	45,891
15201 Dean of Student Affairs-Recruitment	3,600	700	25,000			2,660	700	32,660
15240 Financial Aid	45,528	4,820	32,750			3,755	2,100	88,953
15250 Dean of Student Affairs	1,000	1,500				0		2,500
15210 Student Testing	14,250	500	7,500			750		23,000
15211 Student Disability Services	2,057	500	2,430			243		5,230
15215 Student Tutoring			13,216			1,322		14,538
15220 Print Media Advertising	50,000					0		50,000
15221 Special Projects Advertising	25,000					0		25,000
15222 Electronic Media Advertising	50,000					0		50,000
15224 Digital Media	20,000							20,000
15225 Printing	15,000							15,000
15227 NPC Website	2,000	2,500	8,000			800		13,300
15400 Prorated Data Processing (23.92%)	213,910							213,910
15420 Health Services/Student Center	1,000		7,000			700		8,700
TOTAL STUDENT AFFAIRS	465,865	16,720	113,896	0	12,760	6,000	0	615,241

Description	Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total	
INSTITUTIONAL SUPPORT									
16110	Board of Trustees	20,000	900			0		20,900	
16120	Office of the President	7,000	4,000			160	700	11,860	
16123	Vice President for External Relations	5,000	3,000	10,000		1,137	600	19,737	
16122	Institutional Contingency	391,618			115,000	26,266		532,884	
16124	Director of Development	14,000	4,000			297	1,300	19,597	
16130	Vice President for Academic Affairs	4,000	6,000			0		10,000	
16140	Vice President for Student Services	2,000	2,000			343	1,500	5,843	
16150	Vice President for Finance & Administratio	20,000	7,000	15,500		1,984	1,900	46,384	
16155	Director of Human Resources	5,000	2,500	15,000		2,048	2,400	26,948	
16200	Office of Institutional Services	17,850	1,000			0		18,850	
16330	Graduation-VP's Office	10,000				0		10,000	
16331	Graduation-Student Caps and Gowns	10,000				0		10,000	
16420	Institutional Memberships/Dues	39,000				0		39,000	
16430	Use Tax	500				0		500	
16445	Collection Agency Expenditure	3000				0		3,000	
16450	General Institutional	40,000				0		40,000	
16460	Faculty Senate	1,500				0		1,500	
16465	Staff Senate	3,000				0		3,000	
16470	Advertising-Employee Recruitment	5,000	13,250			0		18,250	
16485	Uncollectible Accounts Expense	18,000				0		18,000	
16510	Switchboard	35,000	0	2,000		200		37,200	
16530	Prorated Data Processing Cost @16.56%	148,092				0		148,092	
16550	Copy machines-Campus wide	81,885				0		81,885	
16559	Copy machine-Cost allocation	-81,885				0		-81,885	
16601	Security	161,000				0		161,000	
16700	Campus Computer Services	336,330	11,700	10,000		1,731	3,200	397,961	
16705	MIS/ERP System	100,000				0		100,000	
16709	Data Process Cost Allocation-Institution	-894,274				0		-894,274	
16710	Motor Pool Cars	20,000				0	25,000	45,000	
16719	Motor Pool Cars cost allocation	-20,000				0		-20,000	
TOTAL INSTITUTIONAL SUPPORT		502,616	55,350	52,500	115,000	34,165	11,600	60,000	831,231

Description	Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
PLANT MAINTENANCE								
17200 Building Maintenance	255,000	1,000	5,487		1,006	2,000		264,493
17300 Grounds Maintenance	20,000		4,573		640	800		26,013
17400 Custodial Services	38,000		18,290		2,149	1,400		59,839
17420 Property Insurance	42,500				0			42,500
17511 On Campus Utilities	617,500				0			617,500
TOTAL PLANT MAINTENANCE	973,000	1,000	28,350	0	3,794	4,200	0	1,010,344
SCHOLARSHIP								
18133 Music Scholarships	20,000				0			20,000
18131 Honor Scholarships	200,000				0			200,000
18140 Divisional Scholarships	7,000				0			7,000
18161 60+ Tuition Waiver	85,000				0			85,000
18162 Tuition Waiver-Other	60,000				0			60,000
18132 Part-time Scholarships	2,000				0			2,000
18139 Concurrent HS Scholarships	920,000				0			920,000
18143 Discretionary Scholarships	15,000				0			15,000
18144 High School Vocational Student and ABE/I	110,000				0			110,000
TOTAL SCHOLARSHIPS	1,419,000	0	0	0	0	0	0	1,419,000
FRINGE BENEFITS								
19230 Staff and Faculty Tuition Waiver					90,000			90,000
161201 Housing Allowance--President					18,000			18,000
19285 Fringe Benefits--Unallocated					160,113			160,113
TOTAL UNALLOCATED FRINGE BENEFITS	0	0	0	0	268,113	0	0	268,113
TRANSFERS								
20420 Transfer to Const. Tuition/Fees	272,093							272,093
20410 Transfers to Student Act./Aux.Enterprises	73,600							73,600
TOTAL TRANSFERS	345,693							345,693
Total	5,195,068	153,770	338,086	1,082,862	430,752	25,300	99,000	7,324,838
			1,446,248					

NATIONAL PARK COLLEGE
Student Activities and Auxiliary Budget
FY 2017

<u>INTRAMURALS</u>		
Supplies & Expenses	<u>\$ 6,000</u>	
	\$ 6,000	\$ 6,000
<u>STUDENT ACTIVITIES</u>		
Supplies & Expenses	\$ 15,000	
Activity Programs	\$ 15,000	
Equipment	\$ 500	
Student of the Month	\$ 500	
Art Exhibits	\$ 200	
Student Government Association	\$ 8,000	
Phi Theta Kappa	<u>\$ 8,000</u>	
	\$ 47,200	\$ 47,200
<u>STUDENT CENTER</u>		
Extra Help	\$ 4,400	
Fringe Benefits	\$ 1,000	
Supplies & Expenses	\$ 2,000	
Equipment	<u>\$ 500</u>	
	\$ 7,900	\$ 7,900
<u>ORIENTATION</u>		
M & O	<u>\$ 5,000</u>	
	\$ 5,000	\$ 5,000
<u>SPECIAL EVENTS</u>		
M & O	<u>\$ 16,500</u>	
	\$ 16,500	\$ 16,500
		\$ 82,600
<u>VENDING MACHINE & OTHER REVENUE</u>	\$ (9,000)	<u>\$ (9,000)</u>
<u>TRANSFERS TO AUXILIARY ENTERPRISES</u>		<u>\$ 73,600</u>

**NATIONAL PARK COLLEGE
HIGH SCHOOL VOCATIONAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

DESCRIPTION	2016-2017 SALARIES	FRINGE BENEFITS	Other Pay	Career Service	TRAVEL	MAINTENANC E &	CAPITAL	TOTAL
11067 High School-Admin. Support	148,387.25	46,608.41		350.00	6,000.00	7,500.00	0.00	208,495.66
11058 High School-Adv & Design	84,017.11	26,825.33			2,000.00	10,000.00		122,842.44
11059 High School-Automotive	83,932.94	28,484.99			2,000.00	10,000.00		124,417.94
11068 High School-Engineering	94,091.00	24,319.41			2,000.00	10,000.00		130,410.41
11060 High School-Health Sci Tech Ed	176,443.17	57,322.98			4,000.00	20,000.00		257,766.15
11065 High Sch-Law Enforcement	83,462.33	28,379.67			2,000.00	10,000.00		123,842.00
11064 High School-Machine Technology	49,267.00	15,876.35			1,000.00	5,000.00		71,143.35
11062 High School-Wood Technology	45,402.61	15,011.50			1,000.00	5,000.00		66,414.12
110XX High School-Moble Applications	41,082.50	14,044.66			1,000.00	10,000.00		66,127.16
110XX Tech Ed Contingency					5,000.00	52,984.00		57,984.00
Total High School Vocational	806,085.92	256,873.31	0.00	350.00	26,000.00	140,484.00	0.00	1,229,443.22

BUDGETED REVENUES**TOTAL HIGH SCHOOL VOCATIONAL AID & TRAINING FEES****\$1,229,443**

**NATIONAL PARK COLLEGE
ADULT EDUCATION BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

DESCRIPTION	2016-2017 SALARIES	FRINGE BENEFITS	Other Pay	Career Service	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
11055 ADULT ED - GAE	292,632.93	125,935.56	262,980.28	700.00	2,788.00	88,485.17		773,521.94
11065 ADULT ED - ABE	32,985.33	12,194.12			-	520.00		45,699.45
11030 Adult Ed-ELS	-	511.62	2,240.00			115.00		2,866.62
11054 Adult Ed-Direct & Equitable Special Project	-	3,640.00	36,400.00			244.00		40,284.00
11031 Adult Ed-Special Projects	-	-						-
11053 Correctional/Institutional Funds		174.00	1,740.00			119.00		2,033.00
	325,618.26	142,281.29	303,360.28	700.00	2,788.00	89,483.17	-	\$ 864,405.00

BUDGETED REVENUES

Adult Ed - ABE	45,313.00
Adult Ed - GAE	774,628.00
ESL/Civics Grant	2,857.00
Direct & Equitable Special Project	39,607.00
Correctional/Institutional	2,000.00
TOTAL REVENUES	\$ 864,405.00

**BOOKSTORE BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

Description	2016-2017 Salaries	Fringe Benefits	Other Pay	Career Service	Travel	Maintenance & Operation	TOTAL
21000 Bookstore	95,375.00	33,793.00	25,000.00	600.00	3,000.00	30,176.00	187,944.00
New/Used Books, Soft Goods, Supplies						1,337,056.00	1,337,056.00
Advertising/Donations						20,000.00	20,000.00
TOTAL BOOKSTORE	95,375.00	33,793.00	25,000.00	600.00	3,000.00	1,387,232.00	1,545,000.00
BUDGETED REVENUE							<u>1,545,000.00</u>