



Approved Budget

2017-2018

Approved by NPC Board of Trustees

May 24, 2017

NATIONAL PARK COLLEGE UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018
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DESCRIPTION	BUDGETED
TUITION AND FEES	
In District Tuition/Fees	5,126,279
Out of District Tuition/Fees	1,083,793
Out of State Tuition/Fees	74,098
Non-Credit Tuition	125,000
Concurrent High School Tuition/Fees	69,600
Ancillary Mandatory Nursing Fees	146,730
Lab Fees	254,064
TOTAL TUITION AND FEES	<u>6,879,564</u>
STATE GENERAL REVENUE APPROPRIATION	10,933,972
ADMINISTRATIVE EXPENSE ALLOWANCE	50,000
INTEREST INCOME	15,000
OTHER INCOME	25,000
TOTAL E & G REVENUES	<u><u>\$17,903,536</u></u>

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

DESCRIPTION	2017-2018 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<u>INSTRUCTION</u>							
11100 Communications and Arts Division	627,887	208,821	186,405	1,500	33,000	0	1,057,613
11200 Business Division	284,002	100,154	71,900	2,000	8,000	0	466,056
11300 Health Sciences Division	744,381	241,641	108,735	12,500	81,000	0	1,188,257
11400 Math and Science Division	627,517	235,762	268,770	3,000	30,000	0	1,165,049
11500 Social Science Division	403,806	149,014	194,160	2,000	8,000	0	756,980
11600 Nursing Division	912,869	283,063	88,090	17,040	357,184	0	1,658,246
11700 Learning Acceleration Division	0	0	0	0	0	0	0
11800 Technical & Professional Division	283,790	96,601	36,850	8,000	62,500	0	487,741
11901 Dean of Bus., Tech. & Early College	57,425	17,960	750	1,000	3,000	0	80,135
11902 Dean of Arts & Sciences	110,193	34,519	0	1,000	3,000	0	148,712
1 Honors College	0	460	4,600	3,000	2,000	0	10,060
TOTAL FOR CREDIT INSTRUCTION	4,051,870	1,367,994	960,260	51,040	587,684	0	7,018,848
11296 Prorated Data Processing Cost (54%)		0	0	0	478,480	0	478,480
11950 Computer Replacement Fund		0	0	0	150,000	0	150,000
11960 Technology Improvements		0	0	0	60,000	0	60,000
11990 VP OF Instruction Contingency		0	0	0	30,000	0	30,000
TOTAL OTHER INSTRUCTION	0	0	0	0	718,480	0	718,480
<u>NON-CREDIT INSTRUCTION</u>							
12120 Continuing Education	38,388	15,020	14,700	2,000	37,000	0	107,108
12110 Workforce Training	173,229	54,670	16,000	4,000	15,000	0	262,899
TOTAL NON-CREDIT INSTRUCTION	211,617	69,689	30,700	6,000	52,000	0	370,006
TOTAL INSTRUCTION	4,263,487	1,437,684	990,960	57,040	1,358,164	0	8,107,335
<u>ACADEMIC SUPPORT</u>							
14100 Library Administration	180,799	61,770	16,190	6,500	18,400	0	283,659
14101 Library Automated System Maintenance		0	0	0	10,000	0	10,000
14200 Library Holdings		0	0	0	15,000	39,000	54,000

DESCRIPTION	2017-2018 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
14310 Expenditures-LRC Database Searches		0	0	0	25,600	0	25,600
14500 Data Processing Allocation (5.52%)		0	0	0	48,911	0	48,911
TOTAL LIBRARY	180,799	61,770	16,190	6,500	117,911	39,000	422,170
14400 Classroom Technology Maintenance	0	0	0	0	30,000	0	30,000
14600 Single Program Accreditation	0	0	0	0	34,279	0	34,279
14610 Accrediting Association	0	0	0	0	5,374	0	5,374
14650 Faculty Workshop	0	0	0	0	6,000	0	6,000
14820 Professional Development	0	0	0	0	22,500	0	22,500
14803 Online Learning	125,805	39,179	10,000	5,000	141,491	0	321,475
14806 High School Concurrent	24,583	8,024	300	5,500	2,500	0	40,907
14810 Career Services & Service Learning	89,809	28,597	4,900	600	2,000	0	125,906
14808 Director of NPU	93,972	26,393	800	4,300	2,300	0	127,765
TOTAL OTHER ACADEMIC SUPPORT	334,169	102,193	16,000	15,400	246,444	0	714,206
TOTAL ACADEMIC SUPPORT	514,968	163,963	32,190	21,900	364,355	39,000	1,136,375
STUDENT SERVICES							
15100 Registrar	89,839	30,073	800	1,700	4,000	0	126,412
15200 Student Affairs Administration-Advising	246,934	79,748	43,709	8,500	7,500	0	386,391
15201 Dean of Student Affairs-Recruitment	114,839	39,570	3,650	5,000	7,200	0	170,258
15227 NPC Web Site	33,861	13,630	12,000	2,500	49,000	0	110,991
15240 Student Financial Aid	210,822	74,722	27,571	5,070	45,528	0	363,713
15250 Dean of Student Affairs	130,160	37,996	525	2,500	1,000	0	172,181
15210 Student Testing	41,206	14,354	12,000	1,500	6,000	0	75,060
15211 Student Disability Services	0	1,743	17,430	1,500	2,856	0	23,529
15215 Student Tutoring	39,007	16,921	33,200	0	800	0	89,928
15420 Health Services/Student Center	0	0	0	0	0	0	0
15220 Print Media Advertising	0	0	0	0	70,000	0	70,000
15221 Special Projects Advertising	0	0	0	0	0	0	0
15222 Electronic Media Advertising	0	0	0	0	77,500	0	77,500
15224 Digital Media	0	0	0	0	62,500	0	62,500
15225 Printing	0	0	0	0	20,000	0	20,000
15400 Prorated Data Processing (23.92%)	0	0	0	0	211,949	0	211,949
TOTAL STUDENT SERVICES	906,667	308,758	150,885	28,270	565,833	0	1,960,413

DESCRIPTION	2017-2018 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
INSTITUTIONAL SUPPORT CATEGORY							
16110 Board of Trustees	0	0	0	1,500	20,000	0	21,500
16120 Office of The President	241,288	59,870	700	6,000	14,000	0	321,858
16122 Institutional Contingency	0	30,834	135,000	0	163,978	0	329,812
16123 VP External Relations	209,510	67,701	10,600	5,000	5,000	0	297,811
16124 Director of Development	121,988	42,228	1,300	5,000	19,000	0	189,516
16130 VP for Academic Affairs	151,402	43,890	0	6,000	4,000	0	205,292
16140 VP for Student Services	187,201	52,529	1,700	5,000	17,000	0	263,430
0 VP for Student Services Contingency	0	0	0	0	10,000	0	10,000
16150 VP for Financial Affairs	482,805	159,845	22,500	9,000	20,000	0	694,150
16154 Well Yes	0	900	9,000	0	15,000	0	24,900
16155 Associate VP of Human Resources	207,065	67,992	17,500	3,000	5,000	0	300,557
16200 Office of Institutional Services	67,928	20,467	2,900	2,500	16,500	0	110,295
16330 Graduation-VP's Office	0	0	0	0	10,000	0	10,000
16331 Graduation-Student Caps and Gowns	0	0	0	0	10,000	0	10,000
16420 Institutional Memberships and Dues	0	0	0	39,000	0	0	39,000
16430 Use Tax	0	0	0	0	500	0	500
16445 Collection Agency Expense	0	0	0	0	5,000	0	5,000
16450 General Institutional	0	0	0	0	40,000	0	40,000
16460 Faculty Senate	0	0	0	0	1,500	0	1,500
16465 Staff Senate	0	0	0	0	3,000	0	3,000
16470 Advertising-Employee Recruitment	0	0	0	12,000	9,600	0	21,600
16485 Uncollectible Accounts Expense	0	0	0	0	60,000	0	60,000
16510 Switchboard	25,673	10,768	2,000	0	35,000	0	73,441
16530 Prorated Data Processing Cost @16.56%	0	0	0	0	146,734	0	146,734
16601 Security	23,038	9,969	0	0	161,000	0	194,007
16700 Campus Computer Services	532,571	174,834	13,200	12,700	320,080	0	1,053,385
16705 MIS/ERP System	0	0	0	0	100,000	0	100,000
16709 Data Process Cost Allocation-Institution	0	0	0	0	-886,074	0	-886,074
16710 Motor Pool Cars	0	0	0	0	20,000	0	20,000
16719 Motor Pool Cars cost allocation	0	0	0	0	-20,000	0	-20,000
TOTAL INSTITUTIONAL SUPPORT	2,250,469	741,826	216,400	106,700	325,818	0	3,641,213

DESCRIPTION	2017-2018 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
PLANT MAINTENANCE							
17200 Building Maintenance	205,040	66,930	9,300	1,000	255,000	0	537,270
17300 Grounds Maintenance	24,550	6,876	10,800	0	30,000	0	72,226
17400 Custodial Services	229,123	93,646	32,000	0	65,000	0	419,769
17420 Property Insurance	0	0	0	0	44,000	0	44,000
17511 On Campus Utilities	0	0	0	0	617,500	0	617,500
TOTAL PLANT MAINTENANCE	458,713	167,452	52,100	1,000	1,011,500	0	1,690,765
SCHOLARSHIP							
18133 Music Scholarships		0	0	0	20,000	0	20,000
18131 President's Scholarships		0	0	0	140,000	0	140,000
2 Honors College		0	0	0	9,280	0	9,280
18140 Divisional Scholarships/Acad Excellence		0	0	0	7,000	0	7,000
18161 60+ Tuition Waiver		0	0	0	50,000	0	50,000
18162 Tuition Waiver-Other		0	0	0	65,000	0	65,000
18132 Part-time Scholarships		0	0	0	3,000	0	3,000
18139 Concurrent HS Scholarships		0	0	0		0	0
18143 Acad. Achievement Award (Disc. Schol.)		0	0	0	65,000	0	65,000
5 Leadership Incentive Award		0	0	0	46,000	0	46,000
6 NPC Promise		0	0	0	288,000	0	288,000
18144 High School Vocational Student and ABE/GED Scholarships		0	0	0	35,000	0	35,000
TOTAL SCHOLARSHIPS		0	0	0	728,280	0	728,280
FRINGE BENEFITS							
19230 Staff and Faculty Tuition Waiver		90,000	0	0		0	90,000
161201 Housing Allowance--President		18,000	0	0		0	18,000
19285 Fringe Benefits--Unallocated		164,362	0	0		0	164,362
TOTAL UNALLOCATED FRINGE BENEFITS		272,362	0	0	0	0	272,362
TRANSFERS							
20420 Trans to Const: Tuition/Fees					272,093		272,093
20410 Transfers to Student Activities and Auxiliary Enterprises					94,700		94,700
TOTAL TRANSFERS	0	0	0	0	366,793	0	366,793
TOTAL E & G EXPENDITURES	8,394,304	3,092,044	1,442,535	214,910	4,720,743	39,000	17,903,536
					\$250,000 Capital expenses transferred to Unexpended Plant Fund		
					\$940,000 ERP expenses transferred to Unexpended Plant Fund		

NATIONAL PARK COLLEGE
Student Activities and Auxiliary Budget
FY 2018

INTRAMURALS

Supplies & Expenses	\$ 27,500	
	<u>\$ 27,500</u>	\$ 27,500

STUDENT ACTIVITIES

Supplies & Expenses	\$ 15,000	
Activity Programs	\$ 15,000	
Equipment	\$ 500	
Student of the Month	\$ 500	
Art Exhibits	\$ 200	
Student Government Association	\$ 12,000	
Phi Theta Kappa	\$ 8,000	
	<u>\$ 51,200</u>	\$ 51,200

STUDENT CENTER

Supplies & Expenses	\$ 3,000	
Equipment	\$ 500	
	<u>\$ 3,500</u>	\$ 3,500

ORIENTATION

M & O	\$ 5,000	
	<u>\$ 5,000</u>	\$ 5,000

SPECIAL EVENTS

M & O	\$ 16,500	
	<u>\$ 16,500</u>	\$ 16,500

VENDING MACHINE & OTHER REVENUE

	\$ (9,000)	\$ 103,700
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TRANSFERS TO AUXILIARY ENTERPRISES

		<u>\$ (9,000)</u>
		\$ 94,700

HIGH SCHOOL VOCATIONAL CENTER BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	2017-2018 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
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HIGH SCHOOL VOCATIONAL CENTER							
11067 High School-Admin.Support	162,529		49,995	6,000		7,000	225,524
11058 High School-Adv. & Design	88,530		29,593	2,000		8,500	128,623
11059 High School-Automotive	87,944		29,459	2,000		8,500	127,903
11060 High School-Med Professions	175,331		54,172	4,000		17,000	250,503
11062 High School-Wood Technology	46,473		15,298	1,000		4,250	67,021
11065 High School-Law Enforcement	89,415		25,174	2,000		8,500	125,089
11064 High School-Machine Tech	51,023		16,333	1,000		4,250	72,606
11068 High School-Pre-Engineering	96,974		26,805	2,000		8,500	134,279
11066 High School-Mobile Apps	42,153		9,696	1,000		4,250	57,099
11063 Tech Ed Contingency				5,000		42,353	47,353
TOTAL HIGH SCHOOL CENTER	840,372	0	256,525	26,000	113,103	0	1,236,000

TOTAL REVENUES	1,236,000
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**NATIONAL PARK COLLEGE
ADULT EDUCATION BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

DESCRIPTION	2017-2018	FRINGE	OTHER PAY	CAREER	TRAVEL	MAINTENANCE &		TOTAL
	SALARIES	BENEFITS		SERVICE		OPERATION	CAPITAL	
11055 ADULT ED - GAE	\$ 167,506.00	\$ 75,042.31	\$ 160,705.00	\$ 700.00	\$ 4,067.92	\$ 75,918.15		\$ 483,939.38
11065 ADULT ED - ABE	\$ 30,103.16	\$ 32,110.28	\$ 212,235.00		\$ -	\$ 5,451.09		\$ 279,899.53
11030 Adult Ed-ELS	\$ 14,179.95	\$ 6,125.26	\$ 9,750.00			\$ 1,176.46		\$ 31,231.67
11054 Adult Ed-Direct & Equitable Special Project	\$ 156,176.05	\$ 57,759.33	\$ 20,173.00			\$ 720.70		\$ 234,829.08
11031 Adult Ed-Special Projects								\$ -
11053 Correctional/Institutional Funds	\$ 16,136.84	\$ 5,965.06						\$ 22,101.90
TOTAL	\$ 384,102.00	\$ 177,002.24	\$ 402,863.00	\$ 700.00	\$ 4,067.92	\$ 83,266.40	\$ -	\$ 1,052,001.56

BUDGETED REVENUES

Adult Ed - ABE	\$ 279,899.53
Adult Ed - GAE	\$ 483,939.38
ESL/Civics Grant	\$ 31,231.67
Direct & Equitable Special Project	\$ 234,829.08
Correctional/Institutional	\$ 22,101.90
TOTAL REVENUES	\$ 1,052,001.56

**BOOKSTORE BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

Description	2017-2018 Salaries	Fringe Benefits	Other Pay	Career Service	Travel	Maintenance & Operation	TOTAL
21000 Bookstore	96,862.00	35,781.00	33,000.00	600.00	3,000.00	26,800.00	196,043.00
New/Used Books, Soft Goods, Supplies						1,308,957.00	1,308,957.00
Advertising/Donations						20,000.00	20,000.00
TOTAL BOOKSTORE	96,862.00	35,781.00	33,000.00	600.00	3,000.00	1,355,757.00	1,525,000.00
BUDGETED REVENUE							<u>1,525,000.00</u>