



Approved Budget

2018-2019

May 23, 2018

NATIONAL PARK COLLEGE UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019
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DESCRIPTION	BUDGETED
TUITION AND FEES	
In District Tuition/Fees	5,781,897
Out of District Tuition/Fees	1,193,008
Out of State Tuition/Fees	78,544
Non-Credit Tuition	125,000
Concurrent High School Tuition/Fees	74,054
Ancillary Mandatory Nursing Fees	176,076
Lab Fees	<u>261,685</u>
TOTAL TUITION AND FEES	<u>7,690,264</u>
STATE GENERAL REVENUE APPROPRIATION	10,943,860
ADMINISTRATIVE EXPENSE ALLOWANCE	50,000
INTEREST INCOME	25,000
OTHER INCOME	25,000
TOTAL E & G REVENUES	<u>\$18,734,124</u>

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

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Unit 4 #	P/S #	DESCRIPTION	2018-2019 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
		INSTRUCTION							
11110	11100	Communications and Arts Division	526,603	175,113.2	186,405	4,300	33,000	0	925,421
11101	11180	Graphic Design	42,000	13,892.4					55,892
11102	11300	Health Sciences Division	81,092	32,281.2	106,435	0	10,700	0	230,508
11103	11330	Emerg Med Serv-Paramedics	104,033	27,712.1	0	2,148	10,700	0	144,593
11104	11340	Med Lab Tech	92,825	29,735.1	0	500	10,700	0	133,760
11105	11350	Radiologic Tech	131,432	38,267.3	0	1,560	10,700	0	181,959
11106	11370	Health Info Tech	97,451	30,757.5	0	3,407	10,700	0	142,315
11107	11390	Physical Education	48,854	15,407.1	0	0	10,700	0	74,961
11108	11400	Math and Science Division	709,892	255,134.5	267,270	3,000	33,000	0	1,268,296
11109	11500	Social Science Division	384,491	135,236.4	196,160	1,000	12,000	0	728,887
11110	11630	Respiratory Therapy	111,966	33,965.3		5,425	10,800		162,156
11115	11115	Honors College	0	357.2	3,900	1,000	2,500	0	7,757
12100	11200	Business Division	308,848	102,503.8	71,900	4,355	16,145	0	503,752
12101	11800	Technical & Professional Division	0	1,712.9	18,700	0	0	0	20,413
12102	11810	Auto Tech	90,840	29,296.4	0	500	15,000		135,636
12103	11840	Industrial Tech	57,904	17,407.2	0	250	7,000	0	82,561
12104	11860	Marine Mechanics	44,382	14,418.8	0	250	12,000		71,051
12105	11870	Welding	43,711	14,270.5	0	500	18,000		76,482
12106	11880	Aerospace Fabrication	0	0.0	0	0	0		0
12107	11890	Hospitality	45,298	14,621.3	0	2,400	12,000		74,319
	11600	Nursing Division	0	0.0	0	0	0	0	0
13102	11610	Nursing Division-RN	648,007	193,636.7	44,000	14,040	253,210		1,152,894
13103	11620	Nursing Division-PN	237,502	73,055.1	22,000	3,000	65,004		400,561
16002	11901	Dean of Bus.,Tech. & Early College	58,449	17,694.1	750	1,500	3,000	0	81,393
16001	11902	Dean of Arts & Sciences	112,437	34,031.0	0	500	3,000	0	149,968
16003	11903	Dean of Nursing	76,566	21,531.5					98,097
		TOTAL FOR CREDIT INSTRUCTION	4,054,583	1,322,039	917,520	49,635	559,859	0	6,903,636
19001	11296	Prorated Data Processing Cost (54%)			0	0	646,938	0	646,938
19002	11950	Computer Replacement Fund			0	0	80,000	0	80,000
19003	11960	Technology Improvements			0	0	90,000	0	90,000
19990	11990	VP OF Instruction Contingency			0	0	30,000	0	30,000
		TOTAL OTHER INSTRUCTION	0	0	0	0	846,938	0	846,938

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

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Unit 4 #	P/S #	DESCRIPTION	2018-2019 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<u>NON-CREDIT INSTRUCTION</u>									
15112		12120 Continuing Education	40,708	15,777.5	22,700	1,000	40,000	0	120,185
15110		12110 Workforce Training	180,711	54,184.8	10,000	1,500	18,000	0	264,396
TOTAL NON-CREDIT INSTRUCTION			221,419	69,962	32,700	2,500	58,000	0	384,581
TOTAL INSTRUCTION			4,276,002	1,392,001	950,220	52,135	1,464,797	0	8,135,155
<u>ACADEMIC SUPPORT</u>									
34100		14100 Library Administration	186,972	61,976.9	21,890	4,500	20,400	0	295,739
34101		14101 Library Automated System Maintenance		0.0	0	0	10,000	0	10,000
34200		14200 Library Holdings		0.0	0	0	15,000	39,000	54,000
34310		14310 Expenditures-LRC Database Searches		0.0	0	0	22,136	0	22,136
34500		14500 Data Processing Allocation (5.52%)		0.0	0	0	66,132	0	66,132
TOTAL LIBRARY			186,972	61,977	21,890	4,500	133,668	39,000	448,007
34400		14400 Classroom Technology Maintenance	0	0.0	0	0	15,000	0	15,000
34600		14600 Single Program Accreditation	0	0.0	0	0	31,979	0	31,979
34610		14610 Accrediting Association	0	0.0	0	0	5,815	0	5,815
34650		14650 Faculty Workshop	0	0.0	0	0	6,000	0	6,000
34820		14820 Professional Development	0	0.0	0	0	20,500	0	20,500
34803		14803 Online Learning	129,081	38,774.1	10,000	5,000	141,458	0	324,314
34806		14806 High School Concurrent	25,188	8,004.9	600	5,500	2,500	0	41,793
34810		14810 Career Services & Service Learning	83,585	25,126.7	900	1,000	3,000	0	113,612
		11073 Career Ready Internship Grant	0	0.0	0	0	37,000	0	37,000
34808		14808 Director of NPU	154,861	43,688.7	600	3,000	4,500	0	206,650
TOTAL OTHER ACADEMIC SUPPORT			392,715	115,594	12,100	14,500	267,752	0	802,662
TOTAL ACADEMIC SUPPORT			579,687	177,571	33,990	19,000	401,420	39,000	1,250,669

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

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Unit 4 #	P/S #	DESCRIPTION	2018-2019 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
STUDENT SERVICES									
45100	15100	Registrar	91,887	30,438.2	8,800	1,700	4,000	0	136,825
45200	15200	Student Affairs Administration-Advising	215,378	66,296.7	25,900	8,500	8,500	0	324,575
45201	15201	Dean of Student Affairs-Recruitment	165,212	54,280.1	3,800	7,500	10,000	0	240,792
45227	15227	NPC Web Site	34,396	13,402.7	13,000	2,800	15,000	0	78,599
45240	15240	Student Financial Aid	217,072	73,906.4	27,471	5,070	45,528	0	369,047
45241	15241	Veteran Affairs	0	0.0	0	0	1,000	0	1,000
45241	15250	Dean of Student Affairs	132,912	37,597.2	700	4,000	1,000	0	176,209
45210	15210	Student Testing	42,262	14,171.3	12,480	1,500	6,000	0	76,413
45211	15211	Student Disability Services	0	1,596.6	17,430	1,500	2,856	0	23,383
45215	15215	Student Tutoring	40,327	17,021.8	38,200	0	1,100	0	96,649
45420	15420	Health Services	0	2,931.2	32,000	0	1,000	0	35,931
45220	15220	Print Media Advertising	0	0.0	0	0	60,000	0	60,000
45221	15221	Special Projects-Advertising	0	0.0	0	0	20,000	0	20,000
45222	15222	Electronic Media Advertising	0	0.0	0	0	55,000	0	55,000
45224	15224	Digital Media	0	0.0	0	0	60,000	0	60,000
45225	15225	Printing	0	0.0	0	0	20,000	0	20,000
45301	15301	Office of Diversity/Inclusion	0	0.0	0	1,700	800	0	2,500
45400	15400	Prorated Data Processing (23.92%)	0	0.0	0	0	286,570	0	286,570
TOTAL STUDENT SERVICES			939,446	311,642	179,781	34,270	598,354	0	2,063,493

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

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Unit 4 #	P/S #	DESCRIPTION	2018-2019 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
INSTITUTIONAL SUPPORT CATEGORY									
56110	16110	Board of Trustees	0	0.0	0	1,500	20,000	0	21,500
56120	16120	Office of The President	249,579	60,033.2	700	3,000	14,500	0	327,812
56120	16120	Housing Allowance--President	0	18,000.0	0	0	0	0	18,000
56122	16122	Institutional Contingency	0	26,640.0	120,000	0	657,650	0	804,290
56123	16123	VP External Relations	216,316	67,296.6	10,600	4,000	12,400	0	310,613
56124	16124	Director of Development	145,519	46,124.1	600	4,000	23,500	0	219,743
56130	16130	VP for Academic Affairs	150,468	42,474.2	0	4,000	4,000	0	200,942
56140	16140	VP for Student Services	192,540	52,259.9	1,700	5,000	17,000	0	268,500
56142	16142	VP for Student Services Contingency	0	0.0	0	0	10,000	0	10,000
56150	16150	VP for Financial Affairs	478,004	154,429.0	24,200	9,000	20,000	0	685,633
56154	16154	Well Yes	0	824.4	9,000	0	15,000	0	24,824
56155	16155	Associate VP of Human Resources	205,910	66,247.1	22,500	3,000	5,000	0	302,657
56200	16200	Office of Institutional Services	68,732	19,800.2	0	3,144	8,631	0	100,307
56330	16330	Graduation-VP's Office	0	0.0	0	0	15,000	0	15,000
56331	16331	Graduation-Student Caps and Gowns	0	0.0	0	0	10,000	0	10,000
56420	16420	Institutional Memberships and Dues	0	0.0	0	0	39,000	0	39,000
56430	16430	Use Tax	0	0.0	0	0	500	0	500
56445	16445	Collection Agency Expense	0	0.0	0	0	3,000	0	3,000
56450	16450	General Institutional	0	0.0	0	0	40,000	0	40,000
36460	16460	Faculty Senate	0	0.0	0	0	1,500	0	1,500
56465	16465	Staff Senate	0	0.0	0	0	3,000	0	3,000
56470	16470	Advertising-Employee Recruitment	0	0.0	0	13,500	7,700	0	21,200
56485	16485	Uncollectible Accounts Expense	0	0.0	0	0	60,000	0	60,000
56510	16510	Switchboard	26,401	10,578.2	600	0	44,000	0	81,579
56530	16530	Prorated Data Processing Cost @16.56%	0	0.0	0	0	198,394	0	198,394
56550	16550	Copy machines-Campus wide	0	0.0	0	0	81,885	0	81,885
56559	16559	Copy machines-Cost Allocation	0	0.0	0	0	-81,885	0	-81,885
56600	16600	Security	0	0.0	0	0	159,499	0	159,499
56601	16601	Evening Coordinator	40,000	13,450.4	0	0	1,501	0	54,951
56700	16700	Campus Computer Services	486,854	155,325.1	13,200	10,000	751,938	15,000	1,432,317
56705	16705	MIS/ERP System	0	0.0	0	0	200,000	0	200,000
56709	16709	Data Process Cost Allocation-Institution	0	0.0	0	0	-1,198,034	0	-1,198,034
56710	16710	Motor Pool Cars	0	0.0	0	0	20,000	0	20,000
56719	16719	Motor Pool Cars cost allocation	0	0.0	0	0	-20,000	0	-20,000
TOTAL INSTITUTIONAL SUPPORT			2,260,323	733,483	203,100	60,144	1,144,679	15,000	4,416,729

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

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Unit 4 #	P/S #	DESCRIPTION	2018-2019 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<u>PLANT MAINTENANCE</u>									
67200	17200	Building Maintenance	211,000	66,435.2	9,300	1,000	254,250	25,000	566,985
67300	17300	Grounds Maintenance	25,278	11,290.4	10,800	0	30,000	0	77,368
67400	17400	Custodial Services	184,864	77,171.1	39,840	0	115,000	0	416,875
67420	17420	Property Insurance	0	0.0	0	0	44,000	0	44,000
67511	17511	On Campus Utilities	0	0.0	0	0	617,500	0	617,500
TOTAL PLANT MAINTENANCE			421,142	154,897	59,940	1,000	1,060,750	25,000	1,722,729
<u>SCHOLARSHIP</u>									
78133	18133	Music Scholarships		0.0	0	0	20,000	0	20,000
78131	18131	President's Scholarships		0.0	0	0	185,000	0	185,000
78135	18135	Honors College		0.0	0	0	12,500	0	12,500
78140	18140	Divisional Scholarships/Acad Excellence		0.0	0	0	7,000	0	7,000
78161	18161	60+ Tuition Waiver		0.0	0	0	50,000	0	50,000
78162	18162	Tuition Waiver-Other		0.0	0	0	65,000	0	65,000
78132	18132	Part-time Scholarships		0.0	0	0	3,000	0	3,000
78143	18143	Discretionary -Academic Achievement		0.0	0	0	65,000	0	65,000
78145	18145	Discretionary -Ldrship Incentive Award		0.0	0	0	50,000	0	50,000
78146	18146	NPC Promise		0.0	0	0	109,000	0	109,000
78141	78141	Nontrad Scholarship		0.0	0	0	50,000	0	50,000
78144	18144	H.S. Vocational Student and ABE/GED Scholarships		0.0	0	0	115,000	0	115,000
TOTAL SCHOLARSHIPS				0	0	0	731,500	0	731,500
<u>FRINGE BENEFITS</u>									
79230	19230	Staff and Faculty Tuition Waiver		75,000	0	0		0	75,000
79285	19285	Fringe Benefits--Unallocated		186,550	0	0		0	186,550
TOTAL UNALLOCATED FRINGE BENEFITS				261,550	0	0	0	0	261,550
<u>TRANSFERS</u>									
90420	20420	Trans to Const: Tuition/Fees					0		0
90410	20410	Transfers to Student Activities and Auxillary Enterprises					152,300		152,300
TOTAL TRANSFERS				0	0	0	152,300	0	152,300
TOTAL E & G EXPENDITURES			8,476,600	3,031,144	1,427,031	166,549	5,553,800	79,000	18,734,124

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET EXPENSE WORKSHEET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

Unit 4 #	P/S #	Description	Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
INSTRUCTION										
11110	11100	Communication & Arts Division	33,000	4,300	3,000	183,405	17,075	0		240,780
11101	11180	Graphic Design								
11102	11300	Health Science Division	10,700		38,700	67,735	9,749	0		126,884
11103	11330	Emerg Med Serv-Paramedics	10,700	2,148			0	0		12,848
11104	11340	Med Lab Tech	10,700	500			0	0		11,200
11105	11350	Radiologic Tech	10,700	1,560			0	0		12,260
11106	11370	Health Info Tech	10,700	3,407			0	0		14,107
11107	11390	Physical Education	10,700				0	0		10,700
11108	11400	Math & Science Division	33,000	3,000		267,270	24,482	0		327,752
11109	11500	Social Science Division	12,000	1,000	0	196,160	17,968	0		227,128
11110	11630	Respiratory Therapy	10,800	5,425			0			16,225
11115	11115	Honors College	2,500	1,000	3,900		357			7,757
12100	11200	Business Division	16,145	4,355	0	71,900	6,586	0		98,986
12101	11800	Technical & Professional Division				18,700	1,713	0		20,413
12102	11810	Auto Tech	15,000	500			0			15,500
12103	11840	Industrial Tech	7,000	250			0			7,250
12104	11860	Marine Mechanics	12,000	250			0			12,250
12105	11870	Welding	18,000	500			0			18,500
12106	11880	Aerospace Fabrication	0				0			0
12107	11890	Hospitality	12,000	2,400			0			14,400
	11600	Nursing Division					0			0
13102	11610	Nursing Division-RN	253,210	14,040	44,000		4,030			315,280
13103	11620	Nursing Division-PN	65,004	3,000	22,000		2,015			92,019
16002	11901	Dean of Bus., Tech & Early College	3,000	1,500			167	750		5,417
16001	11902	Dean of Arts & Sciences	3,000	500			0	0		3,500
16003	11903	Dean of Nursing					0	0		0
TOTAL FOR CREDIT INSTRUCTION			559,859	49,635	111,600	805,170	84,143	750	0	1,611,157

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET EXPENSE WORKSHEET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

Unit 4 #	P/S #	Description	Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
19001	11296	Prorated Data Processing Cost (54%)	646,938				0	0		646,938
19002	11950	Computer Replacement Fund	80,000				0	0		80,000
19003	11960	Technology Improvements	90,000				0	0		90,000
19990	11990	VP Instruction Contingency	30,000				0	0		30,000
TOTAL OTHER INSTRUCTION			846,938	0	0	0	0	0	0	846,938
15112	12120	Continuing Education	40,000	1,000	12,000	10,000	2,171	700		65,871
15110	12110	Workforce Training	18,000	1,500		10,000	916	0		30,416
TOTAL NON-CREDIT INSTRUCTION			58,000	2,500	12,000	20,000	3,087	700	0	96,287
ACADEMIC SUPPORT										
34100	14100	Library Administration	20,400	4,500	19,990	0	2,253	1,900		49,043
34101	14101	Library Automated System Maintenance	10,000	0	0	0	0	0		10,000
34200	14200	Library Holdings	15,000	0	0	0	0	0	39,000	54,000
34310	14310	Expenditures-LRC Database Searches	22,136	0	0	0	0	0		22,136
34500	14500	Data Processing Allocation (5.52%)	66,132	0	0	0	0	0		66,132
TOTAL LIBRARY			133,668	4,500	19,990	0	2,253	1,900	39,000	201,311
34400	14400	Classroom Technology Maint.	15,000	0	0	0	0	0		15,000
34600	14600	Single Program Accreditation	31,979	0	0		0	0		31,979
34610	14610	Accrediting Association	5,815	0	0		0	0		5,815
34650	14650	Faculty Workshop	6,000	0	0		0	0		6,000
34820	14820	Professional Development	20,500	0	0		0	0		20,500
34803	14803	Online Learning	141,458	5,000	10,000		916	0		157,374
34806	14806	High School Concurrent	2,500	5,500	0		133	600		8,733
34810	14810	Career Services & Service Learning	3,000	1,000	0		200	900		5,100
	11073	Career Ready Internship Grant	37,000							37,000
34808	14808	Director of NPU	4,500	3,000	0		133	600		8,233
TOTAL OTHER ACADEMIC SUPPORT			267,752	16,430	10,000	0	1,382	2,100	0	295,735
TOTAL ACADEMIC SUPPORT			401,420	20,930	29,990	0	3,635	4,000	39,000	497,046

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET EXPENSE WORKSHEET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

Unit 4 #	P/S #		Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
STUDENT AFFAIRS										
45100	15100	Registrar	4,000	1,700	8,000	0	910	800		15,410
45200	15200	Student Affairs Administration-Advising	8,500	8,500	25,000	0	2,490	900		45,390
45201	15201	Dean of Student Affairs-Recruitment	10,000	7,500	2,500	0	518	1,300		21,818
45240	15240	Financial Aid	45,528	5,070	24,671	0	2,881	2,800		80,950
45241	15241	Veteran Affairs	1,000	0	0	0	0	0		1,000
45241	15250	Dean of Student Affairs	1,000	4,000	0	0	155	700		5,855
45210	15210	Student Testing	6,000	1,500	12,480	0	1,143	0		21,123
45211	15211	Student Disability Services	2,856	1,500	17,430	0	1,597	0		23,383
45215	15215	Student Tutoring	1,100	0	38,200	0	3,499	0		42,799
45220	15220	Print Media Advertising	60,000	0	0	0	0	0		60,000
45221	15221	Special Projects Advertising	20,000	0	0	0	0	0		20,000
45222	15222	Electronic Media Advertising	55,000	0	0	0	0	0		55,000
45224	15224	Digital Media	60,000	0	0	0	0	0		60,000
45225	15225	Printing	20,000	0	0	0	0	0		20,000
45227	15227	NPC Website	15,000	2,800	13,000	0	1,191	0		31,991
45301	15301	Office of Diversity/Inclusion	800	1,700	0	0	0	0		2,500
45400	15400	Prorated Data Processing (23.92%)	286,570	0	0	0	0	0		286,570
45420	15420	Health Services	1,000	0	32,000	0	2,931	0		35,931
TOTAL STUDENT AFFAIRS			598,354	34,270	173,281	0	17,316	6,500	0	829,721

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET EXPENSE WORKSHEET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

Unit 4 #	P/S #	Description	Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
INSTITUTIONAL SUPPORT										
56110	16110	Board of Trustees	20,000	1,500	0	0	0	0		21,500
56120	16120	Office of the President	14,500	3,000	0	0	155	700		18,355
56120	16120	Housing Allowance—President	0	0	0	0	0	0		0
56123	16123	Vice President for External Relations	12,400	4,000	10,000	0	1,049	600		28,049
56122	16122	Institutional Contingency	657,650	0	0	120,000	26,640	0		804,290
56124	16124	Director of Development	23,500	4,000	0	0	133	600		28,233
56130	16130	Vice President for Academic Affairs	4,000	4,000	0	0	0	0		8,000
56140	16140	Vice President for Student Services	17,000	5,000		0	377	1,700		24,077
56152	16142	Vice President for SS Contingency	10,000				0	0		10,000
56150	16150	Vice President for Finance & Administratio	20,000	9,000	20,600	0	2,686	3,600		55,886
56154	16154	Well Yes	15,000		9,000		824	0		24,824
56155	16155	Associate VP of Human Resources	5,000	3,000	20,000	0	2,387	2,500		32,887
56200	16200	Office of Institutional Services	8,631	3,144	0	0	0	0		11,775
56330	16330	Graduation-VP's Office	15,000	0	0	0	0	0		15,000
56331	16331	Graduation-Student Caps and Gowns	10,000	0	0	0	0	0		10,000
56420	16420	Institutional Memberships/Dues	39,000	0	0	0	0	0		39,000
56430	16430	Use Tax	500	0	0	0	0	0		500
56445	16445	Collection Agency Expenditure	3000	0	0	0	0	0		3,000
56450	16450	General Institutional	40,000	0	0	0	0	0		40,000
36460	16460	Faculty Senate	1,500	0	0	0	0	0		1,500
56465	16465	Staff Senate	3,000	0	0	0	0	0		3,000
56470	16470	Advertising-Employee Recruitment	7,700	13,500	0	0	0	0		21,200
56485	16485	Uncollectible Accounts Expense	60,000	0	0	0	0	0		60,000
56510	16510	Switchboard	44,000	0	0	0	133	600		44,733
56530	16530	Prorated Data Processing Cost @16.56%	198,394	0	0	0	0	0		198,394
56550	16550	Copy machines-Campus wide	81,885	0	0	0	0	0		81,885
56559	16559	Copy machine-Cost allocation	-81,885	0	0	0	0	0		-81,885
56600	16600	Security	159,499	0	0	0	0	0		159,499
56601	16601	Evening Coordinator	1,501	0	0	0	0	0		1,501
56700	16700	Campus Computer Services	751,938	10,000	10,000	0	1,626	3,200	15,000	791,764

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET EXPENSE WORKSHEET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

Unit 4 #	P/S #		Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
56705	16705	MIS/ERP System	200,000	0	0	0	0	0		200,000
56709	16709	Data Process Cost Allocation-Institution	-1,198,034	0	0	0	0	0		-1,198,034
56710	16710	Motor Pool Cars	20,000	0	0	0	0	0		20,000
56719	16719	Motor Pool Cars cost allocation	-20,000	0	0	0	0	0		-20,000
TOTAL INSTITUTIONAL SUPPORT			1,144,679	60,144	69,600	120,000	36,012	13,500	15,000	1,458,935
PLANT MAINTENANCE										
67200	17200	Building Maintenance	254,250	1,000	7,500	0	1,087	1,800	25,000	290,637
67300	17300	Grounds Maintenance	30,000	0	10,000	0	1,094	800		41,894
67400	17400	Custodial Services	115,000	0	37,840	0	3,910	2,000		158,750
67420	17420	Property Insurance	44,000	0	0	0	0	0		44,000
67511	17511	On Campus Utilities	617,500	0	0	0	0	0		617,500
TOTAL PLANT MAINTENANCE			1,060,750	1,000	55,340	0	6,090	4,600	25,000	1,152,780
SCHOLARSHIP										
78133	18133	Music Scholarships	20,000				0			20,000
78131	18131	President's Scholarships	185,000				0			185,000
78135	18135	Honors College	12,500				0			12,500
78140	18140	Academic Excellence	7,000				0			7,000
78161	18161	60+ Tuition Waiver	50,000				0			50,000
78162	18162	Tuition Waiver-Other	65,000				0			65,000
78132	18132	Part-time Scholarships	3,000				0			3,000
78143	18143	Discretionary -Academic Achievement	65,000				0			65,000
78145	18145	Discretionary -Ldrship Incentive Award	50,000				0			50,000
78146	18146	NPC Promise	109,000				0			109,000
78141	78141	Nontrad Scholarship	50,000				0			50,000
78144	18144	High School Vocational Student and ABE/	115,000				0			115,000
TOTAL SCHOLARSHIPS			731,500	0	0	0	0	0	0	731,500

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET EXPENSE WORKSHEET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

Unit 4 #	P/S #				Maint. & Operation	Travel	Extra Help	Adjunct/ Overload	Other Pay Fringes	Career Service	Capital	Total
FRINGE BENEFITS												
79230		19230	Staff and Faculty Tuition Waiver						75,000			75,000
79285		19285	Fringe Benefits-Unallocated						186,550			186,550
TOTAL UNALLOCATED FRINGE BENEFITS					0	0	0	0	261,550	0	0	261,550
TRANSFERS												
90420		20420	Transfer to Const. Tuition/Fees	0.00								0
90410		20410	Transfers to Student Act./Aux. Enterprises	152,300								152,300
TOTAL TRANSFERS					152,300							152,300
Total					5,553,800	168,479	451,811	945,170	411,833	30,050	79,000	7,638,213

NATIONAL PARK COLLEGE
 Student Activities and Auxiliary Budget
 FY 2019 Version 2.0

INTRAMURALS

Supplies & Expenses	<u>\$ 86,600</u>	
	\$ 86,600	\$ 86,600

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	<u>\$ 8,000</u>	
	\$ 51,200	\$ 51,200

STUDENT CENTER

Supplies & Expenses	\$ 1,500	
Equipment	<u>\$ 500</u>	
	\$ 2,000	\$ 2,000

ORIENTATION

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

SPECIAL EVENTS

M & O	<u>\$ 1,500</u>	
	\$ 1,500	

COMMUNITY PROJECTS/SPEC EVENTS

M & O	<u>\$ 15,000</u>	\$ 1,500
	\$ 15,000	\$ 15,000

VENDING MACHINE & OTHER REVENUE	\$ (9,000)	
TRANSFERS TO AUXILIARY ENTERPRISES		\$ 152,300

HIGH SCHOOL VOCATIONAL CENTER BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019

DESCRIPTION	2018-2019 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
<u>HIGH SCHOOL VOCATIONAL CENTER</u>							
11067 High School-Admin.Support	165,440		49,241	6,000	7,000		227,681
11058 High School-Adv. & Design	91,736		29,494	2,000	8,500		131,730
11059 High School-Automotive	90,770		29,281	2,000	8,500		130,551
11060 High School-Med Professions	176,472		57,442	4,000	12,000		249,914
11062 High School-Wood Technology	47,783		15,170	500	8,500		71,953
11065 High School-Law Enforcement	92,288		25,116	1,000	8,500		126,904
11064 High School-Machine Tech	51,821		16,024	500	8,500		76,845
11068 High School-Pre-Engineering	99,663		26,659	2,000	8,500		136,822
11066 High School-Mobile Apps	43,951		9,824	500	2,500		56,775
11063 Tech Ed Contingency				5,000	30,725		35,725
TOTAL HIGH SCHOOL CENTER	859,924	0	258,251	23,500	103,225	0	1,244,900

TOTAL REVENUES

1,244,900

**NATIONAL PARK COLLEGE
ADULT EDUCATION BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

DESCRIPTION	2018-2019	FRINGE	OTHER PAY	CAREER	TRAVEL	Maintenance &	CAPITAL	TOTAL
	SALARIES	BENEFITS		SERVICE		OPERATION		
11055 ADULT ED - GAE	\$ 104,313.46	\$ 80,673.28	\$ 197,935.30	\$ 700.00	\$ 5,119.86	\$ 95,197.48		\$ 483,939.38
11065 ADULT ED - ABE		\$ 25,936.47	\$ 248,230.00		\$ -	\$ 5,733.06		\$ 279,899.53
11030 Adult Ed-ELS	\$ 14,179.95	\$ 6,137.23	\$ 9,750.00			\$ 1,164.49		\$ 31,231.67
11054 Adult Ed-Direct & Equitable Special Project	\$ 136,790.79	\$ 53,025.17	\$ 43,000.00			\$ 2,013.12		\$ 234,829.08
11031 Adult Ed-Special Projects								\$ -
11053 Correctional/Institutional Funds		\$ 1,706.00	\$ 20,000.00			\$ 395.90		\$ 22,101.90
TOTAL	\$ 255,284.20	\$ 167,478.15	\$ 518,915.30	\$ 700.00	\$ 5,119.86	\$ 104,504.05	\$ -	\$ 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, 2019**

Description	2017-2018 Salaries	Fringe Benefits	Other Pay	Career Service	Travel	Maintenance & Operation	TOTAL
21000 Bookstore	100,144.00	35,781.00	33,000.00	1,200.00	2,500.00	26,800.00	199,425.00
New/Used Books, Soft Goods, Supplies						1,320,575.00	1,320,575.00
Advertising/Donations						20,000.00	20,000.00
<i>TOTAL BOOKSTORE</i>	<i>100,144.00</i>	<i>35,781.00</i>	<i>33,000.00</i>	<i>1,200.00</i>	<i>2,500.00</i>	<i>1,367,375.00</i>	<i>1,540,000.00</i>
<i>BUDGETED REVENUE</i>							<i>1,540,000.00</i>