

**Approved Budget**

**2019-2020**

**May 22, 2019**

<b>NATIONAL PARK COLLEGE</b> <b>UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET</b> FOR THE FISCAL YEAR ENDING June 30, 2020
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DESCRIPTION	BUDGETED
TUITION AND FEES	
In District Tuition/Fees	6,015,840
Out of District Tuition/Fees	1,232,160
Out of State Tuition/Fees	60,000
Non-Credit Tuition	177,000
Concurrent High School Tuition/Fees	100,000
Ancillary Mandatory Nursing Fees	180,000
Lab Fees	222,000
<b>TOTAL TUITION AND FEES</b>	<u><u>7,987,000</u></u>
<b>STATE GENERAL REVENUE APPROPRIATION</b>	<b>10,853,860</b>
<b>ADMINISTRATIVE EXPENSE ALLOWANCE</b>	<b>75,000</b>
<b>INTEREST INCOME</b>	<b>75,000</b>
<b>OTHER INCOME</b>	<b>35,000</b>
<b>TOTAL E &amp; G REVENUES</b>	<u><u>\$19,025,860</u></u>

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

(0)

DESCRIPTION	2019-2020 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<b>INSTRUCTION</b>							
11100 Communications and Arts Division	518,156	171,456	194,225	4,300	27,000	0	915,137
11300 Health Sciences Division	0	3,751	46,370	0	4,000	0	54,121
11330 Emerg Med Serv-Paramedics	99,680	35,651	56,000	1,500	10,700	0	203,531
11340 Med Lab Tech	99,370	26,612	0	2,500	10,700	0	139,182
11350 Radiologic Tech	134,328	41,512	33,843	1,560	22,800	0	234,043
11370 Health Info Tech	98,849	30,937	0	3,407	5,350	0	138,543
11390 Physical Education	50,061	17,469	21,452	0	8,863	0	97,845
11400 Math and Science Division	854,801	285,990	157,596	2,000	36,000	0	1,336,387
11500 Social Science Division	397,754	134,451	181,850	1,000	14,000	0	729,055
11630 Respiratory Therapy	114,076	34,947	8,000	5,425	19,440	0	181,888
11115 Honors College	0	0	0	1,500	6,000	0	7,500
11200 Business Division	304,520	102,388	84,600	4,675	17,771	0	513,954
11810 Auto Tech	93,499	30,716	11,880	500	11,500	0	148,095
11840 Industrial Tech	58,990	17,982	4,950	250	7,000	0	89,172
11860 Marine Mechanics	45,955	14,791	1,100	250	14,750	0	76,846
11870 Welding	44,797	15,715	14,300	500	30,000	0	105,312
11890 Hospitality	46,871	10,548	1,031	2,400	12,600	0	73,450
11610 Nursing Division-RN	608,677	174,823	44,000	13,540	259,210	0	1,100,250
11620 Nursing Division-PN	222,743	69,296	22,000	3,000	65,139	0	382,177
11902 Dean of Arts & Sciences	114,954	34,894	0	500	3,000	0	153,347
11903 Dean of Nursing	82,719	22,823	0	0	0	0	105,542
<b>TOTAL FOR CREDIT INSTRUCTION</b>	<b>3,990,799</b>	<b>1,276,749</b>	<b>883,197</b>	<b>48,807</b>	<b>585,823</b>	<b>0</b>	<b>6,785,376</b>
11296 Prorated Data Processing Cost (54%)				0	465,604	0	465,604
11950 Computer Replacement Fund			0	0	80,000	0	80,000
11960 Technology Improvements			0	0	60,000	0	60,000
11990 VP OF Instruction Contingency			0	0	20,000	0	20,000
<b>TOTAL OTHER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,604</b>	<b>0</b>	<b>625,604</b>
<b>NON-CREDIT INSTRUCTION</b>							
12120 Continuing Education	43,887	17,451	36,200	1,000	50,800	0	149,338
12110 Workforce Training	168,793	50,596	30,000	3,000	16,500	0	268,889
<b>TOTAL NON-CREDIT INSTRUCTION</b>	<b>212,680</b>	<b>68,047</b>	<b>66,200</b>	<b>4,000</b>	<b>67,300</b>	<b>0</b>	<b>418,228</b>
<b>TOTAL INSTRUCTION</b>	<b>4,203,480</b>	<b>1,344,797</b>	<b>949,397</b>	<b>52,807</b>	<b>1,278,727</b>	<b>0</b>	<b>7,829,207</b>
<b>ACADEMIC SUPPORT</b>							
14100 Library Administration	187,665	62,345	21,790	3,000	15,000	0	289,799

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

(0)

DESCRIPTION	2019-2020 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
14101 Library Automated System Maintenance		0	0	0	10,000	0	10,000
14200 Library Holdings		0	0	0	8,500	35,000	43,500
14310 Expenditures-LRC Database Searches		0	0	0	23,000	0	23,000
14500 Data Processing Allocation (5.52%)		0	0	0	47,595	0	47,595
<b>TOTAL LIBRARY</b>	<b>187,665</b>	<b>62,345</b>	<b>21,790</b>	<b>3,000</b>	<b>104,095</b>	<b>35,000</b>	<b>413,894</b>
14400 Classroom Technology Maintenance		0	0	0	15,000	0	15,000
14600 Single Program Accreditation		0	0	0	23,604	0	23,604
14610 Accrediting Association		0	0	0	5,819	0	5,819
14650 Faculty Workshop		0	0	0	4,000	0	4,000
14820 Professional Development		0	0	13,800	8,000	0	21,800
14803 Online Learning	138,601	41,123	16,000	5,000	99,760	0	300,483
14806 High School Concurrent	25,729	8,224	1,900	5,500	1,400	0	42,753
14810 Career Services & Service Learning	94,675	28,526	1,500	1,000	3,000	0	128,701
11073 Career Ready Internship Grant	0	0	0	0	37,000	0	37,000
14808 Director of NPU	159,395	44,598	800	3,000	4,500	0	212,293
<b>TOTAL OTHER ACADEMIC SUPPORT</b>	<b>418,399</b>	<b>122,471</b>	<b>20,200</b>	<b>28,300</b>	<b>202,083</b>	<b>0</b>	<b>791,453</b>
<b>TOTAL ACADEMIC SUPPORT</b>	<b>606,064</b>	<b>184,815</b>	<b>41,990</b>	<b>31,300</b>	<b>306,178</b>	<b>35,000</b>	<b>1,205,347</b>

**STUDENT SERVICES**

15100 Registrar	89,989	31,180	18,600	1,700	4,000	0	145,469
15200 Student Affairs Administration-Advising	219,422	66,014	16,500	4,000	8,500	0	314,436
15201 Dean of Student Affairs-Recruitment	260,316	85,368	4,300	7,500	11,000	0	368,484
15227 NPC Web Site	39,591	15,437	20,000	2,800	15,000	0	92,828
15240 Student Financial Aid	228,170	77,089	31,571	5,070	45,528	0	387,428
15241 Veteran Affairs	0	0	0	0	1,000	0	1,000
15250 Dean of Student Affairs	135,899	38,343	1,800	2,500	1,000	0	179,542
15210 Student Testing	45,450	16,653	25,500	1,500	7,000	0	96,103
15211 Student Disability Services	0	2,023	25,000	1,500	2,856	0	31,379
15215 Student Tutoring	41,506	16,551	35,000	0	1,100	0	94,157
15420 Health Services	0	2,589	32,000	0	1,000	0	35,589
15220 Print Media Advertising	0	0	0	0	42,000	0	42,000
15221 Special Projects-Advertising	0	0	0	0	30,000	0	30,000
15222 Electronic Media Advertising	0	0	0	0	37,000	0	37,000
15224 Digital Media	0	0	0	0	87,000	0	87,000
15225 Printing	0	0	0	0	19,000	0	19,000
15301 Office of Diversity/Inclusion	0	0	0	1,700	800	0	2,500

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

(0)

DESCRIPTION	2019-2020 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
15400 Prorated Data Processing (23.92%)	0	0	0	0	206,245	0	206,245
<b>TOTAL STUDENT SERVICES</b>	<b>1,060,343</b>	<b>351,245</b>	<b>210,271</b>	<b>28,270</b>	<b>520,029</b>	<b>0</b>	<b>2,170,158</b>
<b>INSTITUTIONAL SUPPORT CATEGORY</b>							
16110 Board of Trustees	0	0	0	1,500	20,000	0	21,500
16120 Office of The President	240,000	57,677	0	3,000	14,500	0	315,177
16120 Housing Allowance--President	0	18,000	0	0	0	0	18,000
16122 Institutional Contingency	0	35,761	161,889	0	661,348	0	858,998
16123 VP External Relations	225,447	68,014	38,000	10,500	25,000	0	366,960
16124 Director of Development	213,518	65,706	1,000	11,250	23,800	0	315,274
16130 VP for Academic Affairs	144,461	41,012	0	4,000	4,000	0	193,473
16140 VP for Student Services	194,170	52,800	2,700	5,000	17,000	0	271,670
16142 VP for Student Services Contingency	0	0	0	0	10,000	0	10,000
16150 VP for Financial Affairs	489,400	151,468	15,200	9,000	20,000	0	685,068
16154 Well Yes	0	809	10,000	0	14,000	0	24,809
16155 Associate VP of Human Resources	237,979	77,403	11,700	3,000	5,500	0	335,582
16200 Office of Institutional Services	113,673	34,385	0	3,200	17,500	0	168,758
16330 Graduation-VP's Office	0	0	0	0	15,000	0	15,000
16331 Graduation-Student Caps and Gowns	0	0	0	0	10,000	0	10,000
16420 Institutional Memberships and Dues	0	0	0	0	44,000	0	44,000
16445 Collection Agency Expense	0	0	0	0	2,500	0	2,500
16450 General Institutional	0	0	0	0	60,000	0	60,000
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	8,400	12,600	0	21,000
16485 Uncollectible Accounts Expense	0	0	0	0	60,000	0	60,000
16510 Switchboard	29,931	12,310	12,800	0	44,000	0	99,041
16530 Prorated Data Processing Cost @16.56%	0	0	0	0	142,785	0	142,785
16550 Copy machines-Campus wide	0	0	0	0	81,885	0	81,885
16559 Copy machines-Cost Allocation	0	0	0	0	-81,885	0	-81,885
16600 Security	45,000	14,756	1,200	1,000	141,767	0	203,723
16700 Campus Computer Services	505,879	158,995	14,400	10,000	354,416	0	1,043,690
16705 MIS/ERP System	0	0	0	0	190,000	0	190,000
16709 Data Process Cost Allocation-Institution	0	0	0	0	-862,229	0	-862,229
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
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>2,439,458</b>	<b>789,096</b>	<b>268,889</b>	<b>69,850</b>	<b>1,051,987</b>	<b>0</b>	<b>4,619,280</b>

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

(0)

DESCRIPTION	2019-2020 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<b>PLANT MAINTENANCE</b>							
17200 Building Maintenance	217,201	70,244	10,100	1,000	253,979	0	552,524
17300 Grounds Maintenance	25,896	11,687	11,200	0	30,000	0	78,783
17400 Custodial Services	257,627	103,419	7,991	0	125,000	0	494,038
17420 Property Insurance	0	0	0	0	48,000	0	48,000
17511 On Campus Utilities	0	0	0	0	773,500	0	773,500
<b>TOTAL PLANT MAINTENANCE</b>	<b>500,725</b>	<b>185,350</b>	<b>29,291</b>	<b>1,000</b>	<b>1,230,479</b>	<b>0</b>	<b>1,946,845</b>
<b>SCHOLARSHIP</b>							
18133 Music Scholarships	0	0	0	0	15,000	0	15,000
18131 President's Scholarships	0	0	0	0	300,000	0	300,000
18135 Honors College	0	0	0	0	12,500	0	12,500
18140 Divisional Scholarships/Acad Excellence	0	0	0	0	7,000	0	7,000
18161 60+ Tuition Waiver	0	0	0	0	50,000	0	50,000
18162 Tuition Waiver-Other	0	0	0	0	65,000	0	65,000
18132 Part-time Scholarships	0	0	0	0	3,000	0	3,000
18143 Discretionary -Academic Achievement	0	0	0	0	65,000	0	65,000
18145 Discretionary -Ldrship Incentive Award	0	0	0	0	20,000	0	20,000
18146 NPC Promise	0	0	0	0	90,000	0	90,000
18141 Nontrad Scholarship	0	0	0	0	50,000	0	50,000
18144 H.S. Vocational Student and ABE/GED Schol	0	0	0	0	65,000	0	65,000
18142 Athletics	0	0	0	0	130,000	0	130,000
<b>TOTAL SCHOLARSHIPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,500</b>	<b>0</b>	<b>872,500</b>
<b>FRINGE BENEFITS</b>							
19230 Staff and Faculty Tuition Waiver		75,000	0	0		0	75,000
19285 Fringe Benefits--Unallocated		185,023	0	0		0	185,023
<b>TOTAL UNALLOCATED FRINGE BENEFITS</b>		<b>260,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,023</b>
<b>TRANSFERS</b>							
20410 Transfers to Student Activities and Auxiliary Enterprises					122,500		122,500
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>122,500</b>	<b>0</b>	<b>122,500</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>8,810,069</b>	<b>3,115,326</b>	<b>1,499,838</b>	<b>183,227</b>	<b>5,382,400</b>	<b>35,000</b>	<b>19,025,860</b>

NATIONAL PARK COLLEGE  
Student Activities and Auxiliary Budget  
FY 2020

<u>ATHLETICS</u>		
Extra Help	\$ 18,500.00	
Travel	\$ 55,000.00	
M&O	\$ 76,500.00	
	<u>\$ 150,000.00</u>	\$ 150,000.00
<u>INTRAMURALS</u>		
Extra Help	\$ 4,500	
Supplies & Expenses	\$ 10,000	
	<u>\$ 14,500</u>	\$ 14,500
<u>STUDENT ACTIVITIES</u>		
Supplies & Expenses	\$ 26,200	
Travel	\$ 5,000	
Student Government Association	\$ 12,000	
Phi Theta Kappa	\$ 8,000	
	<u>\$ 51,200</u>	\$ 51,200
<u>STUDENT CENTER</u>		
Supplies & Expenses	\$ 1,500	
Equipment	\$ 500	
	<u>\$ 2,000</u>	\$ 2,000
<u>ORIENTATION</u>		
M & O	\$ 5,000	
	<u>\$ 5,000</u>	\$ 5,000
<u>SPECIAL EVENTS</u>		
M & O	\$ 1,500	
	<u>\$ 1,500</u>	\$ 1,500
<u>COMMUNITY PROJECTS/SPEC EVENTS</u>		
M & O	\$ 7,300	
	<u>\$ 7,300</u>	\$ 7,300
		\$ 231,500
VENDING MACHINE & OTHER REVENUE	\$ (9,000)	\$ (9,000)
TRANSFERS TO AUXILIARY ENTERPRISES		\$ (122,500)

**HIGH SCHOOL VOCATIONAL CENTER BUDGET**  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

DESCRIPTION	2019-2020 SALARIES	C SERVICE/ ADD CNTRCTS	FRINGE BENEFITS	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
<b>HIGH SCHOOL VOCATIONAL CENTER</b>							
<b>Administration</b>				12,000	10,000		22,000
M Wiles	63,091		18,547				81,638
Asst Director	45,000		14,551				59,551
C Poteet (50%)	25,729		5,267				30,996
Admin Assist	25,268		10,192				35,460
	159,088		48,557	12,000	10,000		229,645
<b>Advertising &amp; Design Program</b>				4,000	16,500		20,500
G Davis	47,226		15,043				62,269
Instructor	42,200		13,932				56,132
	89,426	0	28,975	4,000	16,500	0	138,901
<b>Automotive Program</b>				4,000	21,000		25,000
B Woodall	46,292		14,836				61,128
D Foshee	46,772		15,182				61,954
	93,064	0	30,018	4,000	21,000	0	148,082
<b>Medical Professions Program</b>				12,000	16,000		28,000
S Tankersley	46,828		14,955				61,783
R Caldwell	42,899		14,087				56,986
L Thomas	44,697		14,484				59,181
A Graves	42,899		14,087				56,986
	177,323	0	57,613	12,000	16,000	0	262,936
<b>Wood Technology Program</b>				2,000	23,000		25,000
B Charles	48,930		15,419				64,349
	48,930	0	15,419	2,000	23,000	0	89,349
<b>Law Enforcement</b>				4,000	61,500		65,500
P Ford	48,802		15,391				64,193
J Day	45,332		10,124				55,456
	94,134	0	25,515	4,000	61,500	0	185,149
<b>Machine Tool Technology</b>				2,000	10,000		12,000
R Beason	52,520		16,414				68,934
	52,520	0	16,414	2,000	10,000	0	80,934
<b>Pre-Engineering</b>				6,000	11,000		17,000
M Bridges	46,413		15,103				61,516
E Burgess	55,133		12,202				67,335
	101,546	0	27,305	6,000	11,000	0	145,851
<b>Tech Ed Contingency</b>				6,000	41,813		47,813
	0	0	0	6,000	41,813	0	47,813
<b>TOTAL HIGH SCHOOL CENTER</b>	<b>816,031</b>	<b>0</b>	<b>249,816</b>	<b>52,000</b>	<b>210,813</b>	<b>0</b>	<b>1,328,660</b>



**ADULT EDUCATION BUDGET  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020**

DESCRIPTION	2019-2020 TOTAL SALARIES	REGULAR SALARY 5110	FALL TEACHING 5120	EXTRA HELP 5160	CLASSIFIED 5190	FRINGES 5299	TRAVEL	OTHER MAINT. & OPERATIONS	CAPITAL OUTLAY	TOTAL
<b>ADULT EDUCATION DIVISION</b>										
<b>ABE Program 41-11056</b>										
Donna Mann	20,000.00			20,000.00		1,568.00		11,005.00		11,005.00
Roger Seals	20,000.00			20,000.00		1,568.00				21,568.00
Marilyn Trusty	4,000.00			4,000.00		314.00				4,314.00
Linda White	24,000.00			24,000.00		1,882.00				25,882.00
Debbie Oswald	13,500.00			13,500.00		1,058.00				14,558.00
Deanna Gehman	12,600.00			12,600.00		988.00				13,588.00
Darlene Hoar	18,400.00			18,400.00		1,443.00				19,843.00
TBA	10,000.00			10,000.00		784.00				10,784.00
Gina Marts	2,240.00			2,240.00		501.00				2,741.00
Tina House	15,000.00			15,000.00		1,176.00				16,176.00
Denise Ludlow	7,200.00			7,200.00		564.00				7,764.00
Diane Galloway	10,800.00			10,800.00		847.00				11,647.00
Sharon Gloria	9,900.00			9,900.00		776.00				10,676.00
Doug Jones	9,000.00			9,000.00		706.00				9,706.00
Jeannie Springer	10,000.00			10,000.00		784.00				10,784.00
TBA	5,000.00			5,000.00		392.00				5,392.00
Lisa Couch	45,946.00		45,946.00			15,959.00				61,905.00
<b>Total Salary &amp; Matching</b>	<b>237,586.00</b>		<b>45,946.00</b>	<b>191,640.00</b>		<b>31,310.00</b>		<b>11,005.00</b>		<b>279,901.00</b>
<b>GAE Program 41-11055</b>										
Bill Ritter 52%	34,812.00	34,812.00				11,031.00	3,143.00	76,690.00		79,833.00
Debbie Ugbade	43,577.00		43,577.00			15,430.00				59,007.00
Shannon Oglesby 58%	48,000.00		48,000.00			16,418.00				64,418.00
Carrie Walthall	10,800.00			10,800.00		847.00				11,647.00
Roy Coulter	15,000.00			15,000.00		1,176.00				16,176.00
Lee Davis	25,000.00			25,000.00		1,960.00				26,960.00
TBA	10,800.00			10,800.00		847.00				11,647.00
Fred Aylett	24,000.00			24,000.00		1,882.00				25,882.00
Hannah Lammers	29,755.00				29,755.00	12,340.00				42,095.00
Claudia Lightner	30,449.00				30,449.00	12,821.00				43,270.00
Bill Ritter 48%	31,960.00	31,960.00				9,803.00				41,763.00
TBA	9,000.00			9,000.00		706.00				9,706.00
Linda Hogaboom	9,000.00			9,000.00		706.00				9,706.00
Gene Johnson 80%	6,240.00			6,240.00		4,318.00				10,558.00
Stephen White	15,000.00			15,000.00		1,176.00				16,176.00
Diane Wells	10,400.00			10,400.00		815.00				11,215.00
Gene Johnson 20%	1,560.00			1,560.00		1,044.00				2,604.00
Diane Wells	1,300.00			1,300.00		102.00				1,402.00
Shephen White	2,250.00			2,250.00		176.00				2,426.00
<b>Total Salary &amp; Matching</b>	<b>358,903.00</b>	<b>66,772.00</b>	<b>91,577.00</b>	<b>140,350.00</b>	<b>60,204.00</b>	<b>93,598.00</b>	<b>3,143.00</b>	<b>76,690.00</b>	<b>-</b>	<b>532,334.00</b>
<b>ESL/Civics Grant 41-11030</b>										
Patty Ramos	27,000.00				27,000.00	11,725.00		1,286.00		38,725.00
TBA	2,000.00			2,000.00		157.00				2,157.00

<b>ADULT EDUCATION BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020</b>										
<b>DESCRIPTION</b>	<b>2019-2020 TOTAL SALARIES</b>	<b>REGULAR SALARY 5110</b>	<b>FALL TEACHING 5120</b>	<b>EXTRA HELP 5160</b>	<b>CLASSIFIED 5190</b>	<b>FRINGES 5299</b>	<b>TRAVEL</b>	<b>OTHER MAINT. &amp; OPERATIONS</b>	<b>CAPITAL OUTLAY</b>	<b>TOTAL</b>
Total Salary & Matching	29,000.00			2,000.00	27,000.00	11,882.00	-	1,286.00	-	42,168.00
<b>Direct &amp; Equitable Funds 41-11054</b>								4,818.00		4,818.00
Margaret White	41,241.00		41,241.00			14,908.00				56,149.00
Pat Longinotti	51,029.00		51,029.00			17,069.00				68,098.00
Gina Marts 64%	42,769.00		42,769.00			15,249.00				58,018.00
Johnny Davis	15,000.00			15,000.00		1,176.00				16,176.00
TBA	7,500.00			7,500.00		588.00				8,088.00
Total Salary & Matching	157,539.00		135,039.00	22,500.00		48,990.00	-	4,818.00	-	211,347.00
<b>Correctional/Institutional Funds 41-11053</b>								534.00		534.00
TBA	20,000.00			20,000.00		1,568.00				21,568.00
Total Salary & Matching	20,000.00			20,000.00		1,568.00		534.00		22,102.00
<b>SNAP Funds (Special Project)</b>										
TBA	21,276.00			21,276.00		1,668.00	1,015.00	1,936.00		
Total Salary & Matching	21,276.00			21,276.00		1,668.00	1,015.00	1,936.00	-	25,895.00
<b>TOTAL ADULT EDUCATI</b>	<b>824,304.00</b>	<b>66,772.00</b>	<b>272,562.00</b>	<b>397,766.00</b>	<b>87,204.00</b>	<b>189,016.00</b>	<b>4,158.00</b>	<b>96,269.00</b>		<b>1,113,747.00</b>

**BOOKSTORE BUDGET  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2020**

<b>Description</b>	<b>2017-2018 Salaries</b>	<b>Fringe Benefits</b>	<b>Other Pay</b>	<b>Career Service</b>	<b>Travel</b>	<b>Maintenance &amp; Operation</b>	<b>TOTAL</b>
21000 Bookstore	105,620.00	35,781.00	36,000.00	1,200.00	2,500.00	27,000.00	208,101.00
New/Used Books, Soft Goods, Supplies						1,343,899.00	1,343,899.00
Advertising/Donations						20,000.00	20,000.00
<b>TOTAL BOOKSTORE</b>	<b>105,620.00</b>	<b>35,781.00</b>	<b>36,000.00</b>	<b>1,200.00</b>	<b>2,500.00</b>	<b>1,390,899.00</b>	<b>1,572,000.00</b>

**BUDGETED REVENUE**

**1,572,000.00**

**BOARD OF TRUSTEES - NATIONAL PARK COLLEGE  
RESOLUTION TO ADOPT NPC FY20 BUDGET**

**WHEREAS**, National Park College began the FY20 budget process during the Fall 2018 semester and included input from all campus areas; and

**WHEREAS**, the College considered proposals made by budget managers that included full-time faculty investments, instructional equipment, online learning software, advising and retention staff, and more; and

**WHEREAS**, the budget was developed based on the following premises:

- Student tuition will remain flat
- Student fees will increase as outlined in Board Resolution 2019 - C
- Projected NPC enrollment growth
- Projected state general revenue appropriations decrease of \$90,000
- Continuation of the Quality Pay Initiative
- Continued investments in full-time faculty
- Increases to the College's recurring reserves; and

**WHEREAS**, the College makes these investments while remaining well under half of the cost of the average Arkansas university and without a request for a millage increase; and

**WHEREAS**, the College presents a fiscally conservative budget that focuses on the goals set forth in the 2015-2020 Strategic Plan that aim to meet the established High Priority Objectives.

**NOW, THEREFORE, BE IT RESOLVED**, that National Park College's proposed FY20 budget be adopted.

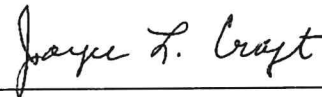
RECOMMENDATION:

That the above resolution to adopt National Park College's proposed FY20 budget be approved.

May 22, 2019



Forrest Spicher, Chair



Joyce Craft, Secretary / Treasurer