



Approved Budget

2020-2021

June 3, 2020

NATIONAL PARK COLLEGE UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET FOR THE FISCAL YEAR ENDING June 30, 2021
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DESCRIPTION	BUDGETED
TOTAL TUITION AND FEES (-12% reduction)	6,799,000
Category A	7,498,431
Category B	441,084
WF2000 (-15% reduction)	560,000
EETF (2% increase)	1,331,000
STATE GENERAL REVENUE APPROPRIATION	<u>9,830,515</u>
ERP	420,000
Scholarships	161,000
IT Equipment Upgrades	84,000
INSTITUTIONAL CARES ACT FUNDS	<u>665,000</u>
Productivity Funding Restored	109,000
Title III/Title V Funds	110,000
MISC. STATE/FEDERAL REVENUES	<u>219,000</u>
ADMINISTRATIVE EXPENSE ALLOWANCE	75,000
INTEREST INCOME	30,000
OTHER INCOME	25,000
TOTAL E & G REVENUES	<u>\$17,643,515</u>

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

(0)

DESCRIPTION	2020-2021 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL	
<u>INSTRUCTION</u>								
11100 Communications and Arts Division	471,869	157,941	194,225	0	19,000	0	843,035	
11300 Health Sciences Division	0	3,751	46,370	0	4,000	0	54,121	
11330 Emerg Med Serv-Paramedics	58,000	22,061	56,000	1,000	10,700	0	147,761	
11340 Med Lab Tech	101,134	27,295	0	2,500	9,700	0	140,629	
11350 Radiologic Tech	134,328	41,901	33,843	1,560	22,800	0	234,432	
11370 Health Info Tech	93,405	30,005	0	4,407	5,350	0	133,167	
11390 Physical Education	50,061	17,975	27,452	0	8,863	0	104,351	
11400 Math and Science Division	794,921	268,010	157,596	0	39,000	0	1,259,527	
11500 Social Science Division	349,271	115,851	181,850	0	15,300	0	662,272	
11630 Respiratory Therapy	121,318	36,899	8,000	3,425	19,440	0	189,082	
11200 Business Division	305,520	102,522	84,600	0	17,727	0	510,369	
11810 Auto Tech	94,241	31,153	11,880	1,500	12,500	0	151,274	
11840 Industrial Tech	58,990	18,153	4,950	0	7,000	0	89,093	
11860 Marine Mechanics	45,955	14,924	1,100	0	14,750	0	76,729	
11870 Welding	44,797	15,733	14,300	0	30,000	0	104,830	
11890 Hospitality	46,871	10,684	1,031	0	11,000	0	69,586	
11610 Nursing Division-RN	593,986	168,898	44,000	7,540	259,210	0	1,073,634	
11620 Nursing Division-PN	243,676	74,503	22,000	2,000	65,139	0	407,318	
11902 Dean of Arts & Sciences	114,954	34,828	0	0	500	0	150,282	
11903 Dean of Nursing	82,719	23,063	0	0	300	0	106,082	
11905 Honors College	0	0	0	0	5,000	0	5,000	
TOTAL FOR CREDIT INSTRUCTION	3,806,016	1,216,150	889,197	23,932	572,279	0	6,512,574	
11296 Prorated Data Processing Cost (54%)					0	410,696	0	410,696
11950 Computer Replacement Fund				0	0	85,000	0	85,000
11960 Technology Improvements				0	0	80,000	0	80,000
11990 VP OF Instruction Contingency				0	0	5,000	0	5,000
TOTAL OTHER INSTRUCTION	0	0	0	0	0	580,696	580,696	
<u>NON-CREDIT INSTRUCTION</u>								
12120 Continuing Education	44,887	16,317	19,200	700	50,800	0	131,904	
12110 Workforce Training	155,265	46,033	27,000	800	16,500	0	245,598	
TOTAL NON-CREDIT INSTRUCTION	200,152	62,351	46,200	1,500	67,300	0	377,503	
TOTAL INSTRUCTION	4,006,168	1,278,501	935,397	25,432	1,220,275	0	7,470,773	
<u>ACADEMIC SUPPORT</u>								
14100 Library Administration	153,399	50,093	21,600	0	15,000	0	240,092	
14101 Library Automated System Maintenance		0	0	0	10,000	0	10,000	

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2021

(0)

DESCRIPTION	2020-2021 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
14200 Library Holdings		0	0	0	2,500	25,000	27,500
14310 Expenditures-LRC Database Searches		0	0	0	19,000	0	19,000
14500 Data Processing Allocation (5.52%)		0	0	0	41,982	0	41,982
TOTAL LIBRARY	153,399	50,093	21,600	0	88,482	25,000	338,575
14400 Classroom Technology Maintenance		0	0	0	16,900	0	16,900
14600 Single Program Accreditation		0	0	0	26,319	0	26,319
14610 Accrediting Association		0	0	0	5,883	0	5,883
14650 Faculty Workshop		0	0	0	0	0	0
14820 Professional Development		0	0	5,000	8,000	0	13,000
14803 Online Learning	139,101	40,695	1,600	0	96,760	0	278,156
14806 High School Concurrent	51,457	16,332	1,900	800	700	0	71,189
14810 Career Services & Service Learning	66,217	13,139	0	1,000	3,000	0	83,356
11073 Career Ready Internship Grant	0	0	0	1,000	36,000	0	37,000
14808 Director of NPU	135,651	39,254	800	0	4,500	0	180,205
TOTAL OTHER ACADEMIC SUPPORT	392,426	109,421	4,300	7,800	198,062	0	712,009
TOTAL ACADEMIC SUPPORT	545,825	159,515	25,900	7,800	286,544	25,000	1,050,584

STUDENT SERVICES

15100 Registrar	94,989	32,350	20,800	1,700	4,000	0	153,839
15200 Student Affairs Administration-Advising	148,955	39,809	10,800	750	4,500	0	204,814
15201 Dean of Student Affairs-Recruitment	260,316	85,959	1,800	7,500	10,000	0	365,575
15240 Student Financial Aid	228,169	76,449	25,100	4,000	35,000	0	368,718
15241 Veteran Affairs	0	0	0	0	1,025	0	1,025
10000 Dean of Student Life/Athletics	0	0	0	0	0	0	0
10001 International Student Services	0	0	0	0	0	0	0
15250 Dean of Students	135,899	35,471	2,000	500	1,000	0	174,870
15210 Student Testing	45,000	16,905	26,500	1,500	7,000	0	96,905
15211 Student Disability Services	0	1,456	18,000	0	2,856	0	22,312
15215 Student Tutoring	41,506	16,122	28,210	0	1,100	0	86,938
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
15227 NPC Web Site	39,591	15,312	22,115	500	15,000	0	92,518
15301 Office of Diversity/Inclusion	0	0	0	0	0	0	0
15400 Prorated Data Processing (23.92%)	0	0	0	0	181,923	0	181,923
15420 Health Services	0	2,225	27,500	0	1,000	0	30,725

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2021

(0)

DESCRIPTION	2020-2021 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
TOTAL STUDENT SERVICES	994,425	322,057	182,825	16,450	479,404	0	1,995,161
INSTITUTIONAL SUPPORT CATEGORY							
16110 Board of Trustees	0	0	0	400	21,000	0	21,400
16120 Office of The President	244,250	59,324	0	2,100	12,086	0	317,760
16120 Housing Allowance--President	0	18,000	0	0	0	0	18,000
16122 Institutional Contingency	0	0	0	0	295,688	0	295,688
16123 VP External Relations	195,383	56,336	38,200	2,545	25,000	0	317,464
16124 Director of Development	149,435	47,316	1,000	1,000	23,284	0	222,035
16130 VP for Academic Affairs	113,461	30,164	1,000	3,200	4,000	0	151,825
16140 VP for Student Services	161,348	41,279	2,300	5,000	17,000	0	226,927
16142 VP for Student Services Contingency	0	0	0	0	5,000	0	5,000
16150 VP for Financial Affairs	489,450	152,358	12,700	5,000	20,000	0	679,508
16154 Well Yes	0	728	9,000	0	10,000	0	19,728
16155 Associate VP of Human Resources	227,771	67,328	3,500	3,000	7,000	0	308,600
16200 Office of Institutional Services	113,673	34,718	800	300	9,070	0	158,561
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	0	40,000	0	40,000
16445 Collection Agency Expense	0	0	0	0	2,000	0	2,000
16450 General Institutional	0	0	0	0	57,000	0	57,000
16460 Faculty Senate	0	0	0	0	0	0	0
16465 Staff Senate	0	0	0	0	0	0	0
16470 Advertising-Employee Recruitment	0	0	0	5,100	7,700	0	12,800
16485 Uncollectible Accounts Expense	0	0	0	0	0	0	0
16510 Switchboard	0	0	0	0	48,000	0	48,000
16530 Prorated Data Processing Cost @16.56%	0	0	0	0	125,948	0	125,948
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	0	1,942	24,000	1,000	199,000	0	225,942
16700 Campus Computer Services	453,518	144,497	15,600	500	326,570	10,000	950,685
16705 MIS/ERP System	0	0	0	0	488,000	0	488,000
16709 Data Process Cost Allocation-Institution	0	0	0	0	-760,548	0	-760,548
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	2,148,289	653,989	108,100	29,145	1,002,798	10,000	3,952,321
PLANT MAINTENANCE							
17200 Building Maintenance	212,263	75,204	1,800	0	200,979	0	490,246
17300 Grounds Maintenance	25,896	10,611	1,200	0	24,000	0	61,707

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

(0)

DESCRIPTION	2020-2021 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
17400 Custodial Services	183,765	78,692	11,600	0	100,000	0	374,057
17420 Property Insurance	0	0	0	0	70,000	0	70,000
17511 On Campus Utilities	0	0	0	0	792,968	0	792,968
TOTAL PLANT MAINTENANCE	421,924	164,508	14,600	0	1,187,947	0	1,788,979
SCHOLARSHIP							
18133 Music Scholarships	0	0	0	0	15,000	0	15,000
18131 President's Scholarships	0	0	0	0	335,000	0	335,000
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	105,000	0	105,000
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	216,000	0	216,000
TOTAL SCHOLARSHIPS	0	0	0	0	1,033,500	0	1,033,500
FRINGE BENEFITS							
19230 Staff and Faculty Tuition Waiver		75,000	0	0		0	75,000
19285 Fringe Benefits--Unallocated		172,283	0	0		0	172,283
TOTAL UNALLOCATED FRINGE BENEFITS		247,283	0	0	0	0	247,283
TRANSFERS							
20410 Transfers to Student Activities and Auxiliary Enterprises					104,915		104,915
TOTAL TRANSFERS		0	0	0	104,915	0	104,915
TOTAL E & G EXPENDITURES	8,116,631	2,825,853	1,266,822	78,827	5,315,383	35,000	17,643,515

**BOOKSTORE BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

Description	2020-21 Salaries	Fringe Benefits	Other Pay	Career Service	Travel	Maintenance & Operation	TOTAL
21000 Bookstore	106,777.00	33,320.00	36,000.00	1,600.00	1,500.00	27,000.00	206,197.00
New/Used Books, Soft Goods, Supplies						1,045,803.00	1,045,803.00
Advertising/Donations						20,000.00	20,000.00
TOTAL BOOKSTORE	106,777.00	33,320.00	36,000.00	1,600.00	1,500.00	1,092,803.00	1,272,000.00
BUDGETED REVENUE							<u>1,272,000.00</u>

NATIONAL PARK COLLEGE
Student Activities and Auxiliary Budget
FY 2021

<u>ATHLETICS</u>		
Extra Help	\$ 34,000.00	
Fringes	\$ 4,165.00	
Travel	\$ 15,000.00	
M&O	\$ 95,000.00	
	<u>\$ 148,165.00</u>	\$ 148,165.00
<u>INTRAMURALS</u>		
Extra Help	\$ 3,000	
Fringes	\$ 250	
Supplies & Expenses	\$ 5,000	
	<u>\$ 8,250</u>	\$ 8,250
<u>STUDENT ACTIVITIES</u>		
Supplies & Expenses	\$ 26,200	
Travel	\$ 2,500	
Student Government Association	\$ 12,000	
Phi Theta Kappa	\$ 8,000	
	<u>\$ 48,700</u>	\$ 48,700
<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	\$ 300	
	<u>\$ 300</u>	\$ 300
		\$ 213,915
VENDING MACHINE & OTHER REVENUE	\$ (9,000)	\$ (9,000)
TRANSFERS TO AUXILIARY ENTERPRISES		\$ (104,915)