



Approved Budget

2021-2022

May 26, 2021

NATIONAL PARK COLLEGE UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET FOR THE FISCAL YEAR ENDING June 30, 2022

DESCRIPTION	BUDGETED
In-district Tuition and Fees	5,460,000
Out-of-District Tuition and Fees	1,595,000
Out-of-State Tuition and Fees	186,000
Non-credit tuition	200,000
Concurrent High School	100,000
Ancillary Mandatory Nursing Fees	180,000
Lab Fees	222,000
TOTAL TUITION AND FEES	<u>7,943,000</u>
STATE GENERAL REVENUE APPROPRIATION	11,235,053
ONE-TIME SURPLUS	1,000,000
ADMINISTRATIVE EXPENSE ALLOWANCE	75,000
INTEREST INCOME	10,000
OTHER INCOME	25,000
TOTAL E & G REVENUES	<u>\$20,288,053</u>

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

(0)

DESCRIPTION	2021-2022 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
<u>INSTRUCTION</u>							
11100 Communications and Arts Division	580,673	182,765	191,425	4,500	23,500	0	982,863
11200 Business Division	300,304	98,109	84,600	4,125	16,045	0	503,182
11300 Health Sciences Division	0	3,751	46,370	0	4,000	0	54,121
11330 Emerg Med Serv-Paramedics	59,105	22,409	56,000	1,500	10,700	0	149,714
11340 Med Lab Tech	103,518	28,687	0	3,500	9,700	0	145,405
11350 Radiologic Tech	198,371	54,592	0	1,560	22,800	0	277,323
11370 Health Info Tech	95,615	31,261	0	4,407	5,350	0	136,632
11390 Physical Education	51,873	19,018	27,452	959	8,863	0	108,165
11400 Math and Science Division	985,125	308,129	155,496	3,000	60,000	0	1,511,750
11500 Social Science Division	364,156	120,550	181,850	1,500	17,000	0	685,056
11610 Nursing Division-RN	644,429	187,522	44,000	7,540	259,210	0	1,142,701
11620 Nursing Division-PN	273,701	86,878	22,000	2,000	65,139	0	449,718
11630 Respiratory Therapy	128,478	34,005	0	3,425	15,000	0	180,908
11810 Auto Tech	98,558	32,360	11,880	250	12,500	0	155,548
11840 Industrial Tech	60,802	18,890	4,950	250	7,000	0	91,892
11860 Marine Mechanics	48,579	15,482	1,100	250	14,750	0	80,161
11870 Welding	67,151	17,876	4,000	1,000	30,000	0	120,027
11890 Hospitality	48,969	11,124	1,031	1,500	11,000	0	73,624
11901 Dean of ComArts/Bus/Tech	75,000	22,027	0	500	3,000	0	100,527
11902 Dean of Math/Sciences	109,830	33,615	0	300	3,000	0	146,745
11903 Dean of Nursing	85,440	23,894	0	0	300	0	109,634
11905 Honors College	0	0	0	3,500	5,000	0	8,500
TOTAL FOR CREDIT INSTRUCTION	4,379,676	1,352,944	832,154	45,566	603,857	0	7,214,197
11296 Prorated Data Processing Cost (54%)	0	0	0	0	455,793	0	455,793
11950 Computer Replacement Fund	0	0	0	0	40,000	0	40,000
11960 Technology Improvements	0	0	0	0	105,800	0	105,800
11990 VP OF Instruction Contingency	0	0	0	0	10,000	0	10,000
TOTAL OTHER INSTRUCTION	0	0	0	0	611,593	0	611,593
<u>NON-CREDIT INSTRUCTION</u>							
12055 Maker Space	94,119	31,890	12,750	500	23,100	0	162,359
12110 Workforce Training	175,049	56,020	27,800	1,000	29,000	0	288,869
12120 Continuing Education	44,091	13,514	15,000	250	50,800	0	123,655
TOTAL NON-CREDIT INSTRUCTION	313,258	101,424	55,550	1,750	102,900	0	574,883

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

(0)

DESCRIPTION	2021-2022 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
TOTAL INSTRUCTION	4,692,934	1,454,368	887,704	47,316	1,318,350	0	8,400,673
ACADEMIC SUPPORT							
14100 Library Administration	148,775	46,565	30,800	2,500	15,000	0	243,640
14101 Library Automated System Maintenance	0	0	0	0	10,000	0	10,000
14200 Library Holdings	0	0	0	0	2,500	20,000	22,500
14310 Expenditures-LRC Database Searches	0	0	0	0	24,000	0	24,000
14500 Data Processing Allocation (5.52%)	0	0	0	0	46,592	0	46,592
TOTAL LIBRARY	148,775	46,565	30,800	2,500	98,092	20,000	346,732
14400 Classroom Technology Maintenance	0	0	0	0	16,700	0	16,700
14600 Single Program Accreditation	0	0	0	0	25,496	0	25,496
14610 Accrediting Association	0	0	0	0	12,176	0	12,176
14650 Faculty Workshop	0	0	0	0	1,000	0	1,000
14803 Online Learning	108,188	34,027	1,600	0	107,060	0	250,875
14806 High School Concurrent	53,337	17,065	2,100	4,800	700	0	78,002
14810 Career Services & Service Learning	33,492	12,814	3,000	1,000	3,000	0	53,306
14811 Academic Services	167,952	47,543	800	4,500	4,500	0	225,295
14812 University Center	38,000	8,592	0	1,000	1,500	0	49,092
14820 Professional Development	0	0	0	5,000	50,000	0	55,000
11073 Career Ready Internship Grant	0	1,000	0	0	36,000	0	37,000
TOTAL OTHER ACADEMIC SUPPORT	400,969	121,041	7,500	16,300	258,132	0	803,942
TOTAL ACADEMIC SUPPORT	549,743	167,606	38,300	18,800	356,224	20,000	1,150,674
STUDENT SERVICES							
15100 Registrar	97,998	33,879	20,800	1,700	4,000	0	158,377
15200 Student Affairs Administration-Advising	153,972	45,752	17,000	750	6,300	0	223,774
15201 Dean of Student Affairs-Recruitment	270,624	90,381	2,200	7,500	12,000	0	382,704
15210 Student Testing	46,444	17,281	27,500	1,500	8,000	0	100,726
15211 Student Disability Services	0	1,456	18,000	0	2,856	0	22,312
15215 Student Tutoring	42,950	16,719	28,210	0	1,100	0	88,979
15220 Print Media Advertising	0	0	0	0	47,148	0	47,148
15221 Special Projects-Advertising	0	0	0	0	44,037	0	44,037
15222 Electronic Media Advertising	0	0	0	0	37,000	0	37,000
15224 Digital Media	0	0	0	0	127,000	0	127,000

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

(0)

DESCRIPTION	2021-2022 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
15225 Printing	0	0	0	0	20,000	0	20,000
15227 NPC Web Site	74,112	20,903	0	2,800	5,500	0	103,315
15240 Student Financial Aid	238,601	82,401	39,788	4,000	35,000	0	399,790
15241 Veteran Affairs	0	0	0	0	1,025	0	1,025
15242 International Student Services	0	1,464	18,096	4,500	0	0	24,060
15250 Dean of Students	113,093	35,891	4,000	500	1,000	0	154,483
15301 Office of Diversity/Inclusion	45,000	10,154	0	1,000	10,000	0	66,154
15400 Prorated Data Processing (23.92%)	0	0	0	0	201,899	0	201,899
15420 Health Services	0	2,225	27,500	0	1,000	0	30,725
TOTAL STUDENT SERVICES	1,082,794	358,506	203,094	24,250	564,865	0	2,233,510

INSTITUTIONAL SUPPORT CATEGORY

16110 Board of Trustees	0	0	0	400	21,000	0	21,400
16120 Office of The President	238,194	68,378	64,250	4,000	20,000	0	394,822
16120 Housing Allowance--President		18,000	0	0	0	0	18,000
16122 Institutional Contingency	0	7,453	35,000	0	1,127,601	0	1,170,054
16123 VP External Relations	224,262	67,016	18,500	4,555	25,000	0	339,333
16124 Director of Development	154,415	49,899	1,000	2,150	28,019	0	235,483
16130 VP for Academic Affairs	105,444	30,333	18,800	3,200	4,000	0	161,776
16140 VP for Student Services	99,144	28,827	21,500	5,000	17,000	0	171,471
16142 VP for Student Services Contingency	0	0	0	0	5,000	0	5,000
16150 VP for Financial Affairs	105,444	28,698	800	1,500	5,000	0	141,442
16151 Business Office	300,588	92,501	9,600	1,000	3,000	0	406,689
16152 Procurement	100,045	32,156	5,500	1,000	1,000	0	139,701
16154 Well Yes	0	809	10,000	0	8,000	0	18,809
16155 Associate VP of Human Resources	131,260	44,050	6,800	4,000	67,000	0	253,110
16200 Office of Institutional Services	117,188	36,225	1,600	650	15,470	0	171,133
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	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	60,000	0	60,000
16460 Faculty Senate	0	0	0	0	1,500	0	1,500
16465 Staff Senate	0	0	0	0	1,500	0	1,500
16470 Advertising-Employee Recruitment	0	0	0	10,000	11,000	0	21,000
16485 Uncollectible Accounts Expense	0	0	0	0	75,000	0	75,000

**UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

(0)

DESCRIPTION	2021-2022 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
16510 Switchboard	0	0	0	0	71,000	0	71,000
16530 Prorated Data Processing Cost @16.56%	0	0	0	0	139,778	0	139,778
16550 Copy machines-Campus wide	0	0	0	0	75,000	0	75,000
16559 Copy machines-Cost Allocation	0	0	0	0	-75,000	0	-75,000
16600 Security	0	0	0	1,000	244,000	0	245,000
16700 Campus Computer Services	443,778	143,624	15,600	4,000	448,074	0	1,055,077
16705 MIS/ERP System	0	0	0	0	488,000	0	488,000
16709 Data Process Cost Allocation-Institution	0	0	0	0	-844,061	0	-844,061
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	2,019,761	647,971	208,950	42,455	2,109,880	0	5,029,017
<u>PLANT MAINTENANCE</u>							
17200 Building Maintenance	249,069	85,408	2,600	0	250,000	0	587,078
17300 Grounds Maintenance	27,025	11,723	11,500	0	24,000	0	74,248
17400 Custodial Services	271,766	86,811	23,100	0	100,000	0	481,676
17420 Property Insurance	0	0	0	0	73,000	0	73,000
17511 On Campus Utilities	0	0	0	0	792,968	0	792,968
TOTAL PLANT MAINTENANCE	547,860	183,942	37,200	0	1,239,968	0	2,008,970
<u>SCHOLARSHIP</u>							
18131 President's Scholarships	0	0	0	0	450,000	0	450,000
18132 Part-time Scholarships	0	0	0	0	3,000	0	3,000
18133 Music Scholarships	0	0	0	0	15,000	0	15,000
18135 Honors College	0	0	0	0	15,000	0	15,000
18140 Divisional Scholarships/Acad Excellence	0	0	0	0	7,000	0	7,000
18141 Nontrad Scholarship	0	0	0	0	50,000	0	50,000
18143 Discretionary -Academic Achievement	0	0	0	0	125,000	0	125,000
18144 H.S. Vocational Student and ABE/GED Scholz	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
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
TOTAL SCHOLARSHIPS	0	0	0	0	955,000	0	955,000

FRINGE BENEFITS

UNRESTRICTED EDUCATION AND GENERAL REVENUES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

(0)

DESCRIPTION	2021-2022 SALARIES	FRINGE BENEFITS	Other Pay	TRAVEL	MAINTENANCE & OPERATION	CAPITAL	TOTAL
19230 Staff and Faculty Tuition Waiver		75,000	0	0	0	0	75,000
19285 Fringe Benefits--Unallocated		60,210	0	0	0	0	60,210
TOTAL UNALLOCATED FRINGE BENEFITS		135,210	0	0	0	0	135,210
TRANSFERS							
20410 Transfers to Student Activities and Auxiliary Enterprises		0	0	0	375,000	0	375,000
TOTAL TRANSFERS		0	0	0	375,000	0	375,000
TOTAL E & G EXPENDITURES	8,893,093	2,947,603	1,375,248	132,821	6,919,288	20,000	20,288,053

2021-22 Auxiliary Budget

Approved
May 26, 2021

<u>Athletics</u>		Reg Salaries	Extra Help	Fringes	Travel	M&O	M&O-Scholarships	TOTAL
21-22392	Athletic Admin		\$ 25,000.00	\$ 4,000.00	\$ 7,500.00	\$ 33,500.00		\$ 70,000.00
21-22394	Baseball	\$ 22,500.00	\$ 15,000.00	\$ 6,000.00	\$ 12,500.00	\$ 16,000.00	\$ 45,000.00	\$ 117,000.00
21-22397	Basketball - Men	\$ 23,090.00	\$ 7,500.00	\$ 4,894.00	\$ 8,500.00	\$ 10,500.00	\$ 35,000.00	\$ 89,484.00
21-22396	Basketball - Women		\$ 17,500.00	\$ 2,800.00	\$ 8,500.00	\$ 10,500.00	\$ 35,000.00	\$ 74,300.00
21-22398	Cross Country		\$ 5,000.00	\$ 800.00	\$ 2,500.00	\$ 3,000.00	\$ 15,000.00	\$ 26,300.00
	Soccer-Men	\$ 11,250.00	\$ 7,500.00	\$ 3,000.00	\$ 8,500.00	\$ 15,000.00	\$ 40,000.00	\$ 85,250.00
	Soccer-Women	\$ 11,250.00	\$ 7,500.00	\$ 3,000.00	\$ 8,500.00	\$ 12,500.00	\$ 40,000.00	\$ 82,750.00
21-22395	Softball	\$ 22,500.00	\$ 7,500.00	\$ 4,800.00	\$ 8,500.00	\$ 12,500.00	\$ 45,000.00	\$ 100,800.00
TOTAL ATHLETICS		\$ 90,590.00	\$ 92,500.00	\$ 29,294.00	\$ 65,000.00	\$ 113,500.00	\$ 255,000.00	\$ 575,884.00
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21-22390	Intramurals		\$ 3,000.00	\$ 250.00		\$ 5,000.00		\$ 8,250.00
TOTAL INTRAMURALS		\$ -	\$ 3,000.00	\$ 250.00		\$ 5,000.00		\$ 8,250.00
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<u>Student Activities</u>								
21-22430	Student Activities		\$ 9,200.00	\$ 800.00	\$ 2,500.00	\$ 26,200.00		\$ 38,700.00
21-22490	Stu Gov Association					\$ 12,000.00		\$ 12,000.00
21-22480	Phi Theta Kappa					\$ 8,000.00		\$ 8,000.00
TOTAL STU ACTIVITIES			\$ 9,200.00	\$ 800.00	\$ 2,500.00	\$ 46,200.00	\$ -	\$ 58,700.00
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21-22470	Student Center	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00		\$ 2,000.00
TOTAL STUDENT CTR						\$ 2,000.00		\$ 2,000.00
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21-22410	Orientation					\$ 5,000.00		\$ 5,000.00
TOTAL ORIENTATION						\$ 5,000.00		\$ 5,000.00
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21-22420	Special Events					\$ 1,500.00		\$ 1,500.00
TOTAL SPEC EVENTS						\$ 1,500.00		\$ 1,500.00
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21-22440	Com Projects/Events					\$ 12,300.00		\$ 12,300.00
TOTAL COM PROJ/EVENTS						\$ 12,300.00		\$ 12,300.00
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21-22501	Food Service							
TOTAL FOOD SERVICE								
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TOTAL STU ACT AUXILIARIES		\$ 90,590.00	\$ 104,700.00	\$ 30,344.00	\$ 67,500.00	\$ 185,500.00	\$ 255,000.00	\$ 663,634.00
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<u>Revenue</u>								
21-22430-4830	Vending Machine							\$ (9,000.00)
21-20410	Trans to Aux Enterprises from E&G							\$ (375,000.00)
	Est Proceeds from Food Service							\$ (9,634.00)
	Student Activity Fee							\$ (270,000.00)
EXPENSES REMAINING								\$ -

**BOOKSTORE BUDGET
 FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

Description	2021-22	Fringe Benefits	Other Pay	Career Service	Travel	Maintenance & Operation	TOTAL
21000 Bookstore	95,251.00	33,320.00	36,000.00		1,000.00	27,000.00	192,571.00
New/Used Books, Soft Goods, Supplies						1,045,803.00	1,045,803.00
Advertising/Donations						20,000.00	20,000.00
TOTAL BOOKSTORE	95,251.00	33,320.00	36,000.00	-	1,000.00	1,092,803.00	1,258,374.00
BUDGETED REVENUE							<u>1,258,374.00</u>