

**BUDGET HEARINGS SCRIPT:
NATIONAL PARK COLLEGE (0175)
Fiscal Year 2018 & 2019
PER ALC/JBC RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

National Park College is a two year institution of higher education located in Hot Springs, Arkansas. The institution states as its mission that, "Learning is our focus; student success is our goal."

TOTAL APPROPRIATION

The total appropriation for FY2018 is \$56,948,972 and the total appropriation for FY2019 is \$57,178,586.

FUNDING SOURCES

The budget is funded from 16% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 81% as Cash Funds from tuition, fees and Federal Funds.

II) CHANGE LEVEL REQUESTS

State Operations (Appropriation 302) - This appropriation is funded from general revenue, the Educational Excellence Trust Fund, and special revenue from Work Force 2000 funds and totals \$10,933,972 for FY2018 and \$11,163,586 for FY2019. The decreases of \$500,587 for FY2018 and \$270,973 for FY2019 are due to the following line item changes:

Regular Salaries - an increase of \$366,616 for FY2018 and of 466,616 for FY2019.

Personal Services Matching - a decrease of \$742,203 for FY2018 and \$637,589 for FY2019.

Operating Expenses - a decrease of \$125,000 for FY2018 and of \$100,000 for FY2019.

Cash Operations (Appropriation A72) - No Change Level Requests.

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 384)

Total positions for FY2019: 383

Total positions for FY2018: 383

Total Authorized Positions: 384

Increase/(Decrease): (1)

Extra Help Positions FY2018 and FY2019: 402 (Total FY2017 Authorized Extra Help: 402)

IV) SPECIAL LANGUAGE

None