

NATIONAL PARK COMMUNITY COLLEGE (0175)
Fiscal Year 2014 & 2015 - AHECB Appropriation

I) AGENCY SUMMARY & REVENUE SOURCES

National Park Community 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 BUDGET

The Institution's total requested appropriation is \$45.8 million and \$46.1 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 21% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 76% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$11.9 million and \$12.2 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$896,428/\$1.17 million); Personal Services Matching (\$200,000); and Operating Expenses (\$199,376).

Cash Operations - The institution requests the continuation of the current \$33.9 million appropriation in both years with the following line item changes: Regular Salaries (\$200,000) and Professional Fees & Services (\$150,000) decrease by the amounts listed, while Conference Fees & Travel (\$150,000) and Debt Service (\$200,000) increase.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 390

Total positions for FY2014: 390

Total budgeted positions for FY2013: 343

Increase/(Decrease): 47

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (4), Twelve Month Admin - Classified (8), Twelve Month Academic (1), Nine Month Academic (34)

IV) SPECIAL LANGUAGE

NA