

**NATIONAL PARK COMMUNITY COLLEGE (0175) - 2007-09 BIENNIUM**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Hot Springs, Arkansas and had total student on-campus headcount of 3,036 (1,888 full-time equivalency) in the Fall, 2005. It is a two year institution of higher education.

**TOTAL BIENNIAL BUDGET**

The Institution's total budget for the biennium is \$40.8 million the first year & \$45.3 million the second year.

**FUNDING SOURCE**

The budget is funded from 21.3% General Revenue, 2.4% Educational Excellence Trust Funds, 1.4% Work Force 2000 funds, with the remaining 74.9% as cash funds from tuition, fees & federal funds.

**II) SIGNIFICANT CHANGES**

**Current Act 1760 of 2005 Formula**

General Revenue increase of approx. \$608,000 for FY08 and \$1.3 million for FY09.

Increase in total appropriation of approx. \$8.4 million for FY08 and \$12.9 million for FY09.

**Proposed College Formula**

General Revenue increase of approx. \$838,000 for FY08 and \$2.03 million for FY09.

Increase in total appropriation of approx. \$8.6 million for FY08 and \$13.6 million for FY09.

**LEGISLATIVE REC.-FY07 BUDGETED+COLA-GR=\$8,518,414 & \$8,705,963**

**III) ADDITIONAL POSITIONS**

Total positions for the 2007-09 Biennium: 398

Total budgeted positions for FY 2004-05: 314

Increase/(Decrease): 84

**LEGISLATIVE RECOMMENDATION - BASE LEVEL/FY07 BUDGETED**

6 Twelve Month Educational and General ADMINISTRATIVE

6 Twelve Month Educational and General CLASSIFIED

2 Twelve Month Educational and General ACADEMIC

65 Nine Month Educational and General ACADEMIC

1 Twelve Month AUXILIARY, NON-CLASSIFIED

3 Twelve Month AUXILIARY, CLASSIFIED

**IV) SPECIAL LANGUAGE**

\* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.