

**NATIONAL PARK COMMUNITY COLLEGE (0175)**  
**Fiscal Year 2016**  
**As Enacted by Act 274 of 2015**

**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 APPROPRIATION**

The total appropriation is \$57,116,514 for FY2016.

**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 LEVELS**

State Operations - The overall *net* increase is \$244,256 for FY2016; both increases and decreases are as follows:

There are increases of \$760,541 for Personal Services Matching for both FY2016; and \$150,000 for Operating Expenses for FY2016. There are decreases of \$666,285 for Regular Salaries in FY2016.

Cash Operations - There is an increase of \$115,000 in Extra Help Wages for FY2016.

**III) ADDITIONAL POSITIONS**

Total positions for FY2016: 390

Total budgeted positions for FY2015: 324

Increase/(Decrease): 66

Recommended position increases/(decreases)

Twelve Month Administrative-Nonclassified - 11

Twelve Month Administrative-Classified - 14

Twelve Month Academic - 2

Nine Month Academic - 40

Twelve Month Auxiliary-Classified - (1)

Extra Help Positions FY2016: 402 (Total FY2015 Authorized Extra Help: 402)

**IV) SPECIAL LANGUAGE**

None

April 2015