

**0175, NATIONAL PARK COLLEGE
FISCAL YEAR 2020
AS ENACTED BY ACT 125 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CWG	State Treasury – NPC	\$10,943,860	\$10,943,860	\$11,113,420
212	Cash Funds - NPC	\$9,852,009	\$46,015,000	\$16,672,857
Total		\$20,795,869	\$56,958,860	\$27,786,277

FUNDING SOURCES

Funding Sources	2017-2018	%
	Actual	
General Revenue	\$9,046,489	43.5
Educational Excellence Trust Fund	\$1,237,747	6.0
Workforce 2000	\$659,624	3.2
Cash Funds	\$9,852,009	47.4
Total Funds	\$20,795,869	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$20,795,869	

CHANGE LEVEL REQUESTS

Cash Funds – NPC

-Changes due to Revised Legislative Recommendation to bring appropriation in line with funding.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$9,626,240	\$3,042,411	(\$6,583,829)
Extra Help Wages	\$1,265,000	\$1,309,341	\$44,341
Personal Services Matching	\$1,310,904	\$245,039	(\$1,065,865)
Operating Expenses	\$7,902,856	\$3,924,014	(\$3,978,842)
Conference Fees and Travel	\$300,000	\$82,069	(\$217,931)
Professional Fees	\$2,200,000	\$369,985	(\$1,830,015)
Capital Outlay	\$10,500,000	\$1,500,000	(\$9,000,000)
Capital Improvements	\$10,000,000	\$5,000,000	(\$5,000,000)
Debt Service	\$1,900,000	\$1,200,000	(\$700,000)
Fund Transfers, Refunds and Investments	\$1,000,000	\$0	(\$1,000,000)
Promotional Items	\$10,000	\$0	(\$10,000)
Total	\$46,015,000	\$16,672,857	(\$29,342,143)

POSITIONS

Total Authorized Positions FY2020: 376

Total Authorized Positions FY2019: 384

Increase / (Decrease): (8)

Extra Help Positions FY2020: 402

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE