

**0175 - National Park College  
Fiscal Year 2022  
ALC/JBC Recommendation**

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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**

| Appropriation |                      | 2019-2020    | 2020-2021    | 2021-2022    |
|---------------|----------------------|--------------|--------------|--------------|
|               |                      | Actual       | Authorized   | Legislative  |
| CWG           | State Treasury – NPC | \$10,639,962 | \$11,010,623 | \$11,230,553 |
| 212           | Cash Funds - NPC     | \$14,300,442 | \$16,615,000 | \$16,615,000 |
| <b>Total</b>  |                      | \$24,940,404 | \$27,625,623 | \$27,845,553 |

**FUNDING SOURCES**

| Funding Sources                   | 2019-2020    | %      |
|-----------------------------------|--------------|--------|
| General Revenue                   | \$8,956,024  | 35.4   |
| Educational Excellence Trust Fund | \$1,305,024  | 5.2    |
| Workforce 2000                    | \$668,021    | 2.6    |
| Cash funds                        | \$8,025,442  | 31.7   |
| Federal funds                     | \$6,275,000  | 24.8   |
| Other funds                       | \$86,669     | 0.3    |
| <b>Total Funds</b>                | \$25,316,180 | 100.00 |

**CHANGE LEVEL REQUESTS**

**State Treasury**

| Commitment Item            | 2020-2021   | 2021-2022   |              |
|----------------------------|-------------|-------------|--------------|
|                            | Authorized  | Legislative | Change Level |
| Regular Salaries           | \$8,825,000 | \$9,000,000 | \$175,000    |
| Personal Services Matching | \$1,234,448 | \$1,250,000 | \$15,552     |
| Operating Expenses         | \$925,000   | \$980,553   | \$55,553     |
| Funded Depreciation        | \$26,175    | \$0         | (\$26,175)   |
| <b>Total</b>               |             |             | \$219,930    |

- The changes are reflective of the productivity funding model recommendation.

**Cash Funds**

| Commitment Item      | 2020-2021   | 2021-2022   |               |
|----------------------|-------------|-------------|---------------|
|                      | Authorized  | Legislative | Change Level  |
| Operating Expenses   | \$3,000,000 | \$3,500,000 | \$500,000     |
| Capital Outlay       | \$500,000   | \$600,000   | \$100,000     |
| Capital Improvements | \$6,000,000 | \$4,800,000 | (\$1,200,000) |

|              |             |             |           |
|--------------|-------------|-------------|-----------|
| Debt Service | \$1,200,000 | \$1,800,000 | \$600,000 |
| <b>Total</b> |             |             | \$0       |

- The changes reflect the institution's request/AHECB recommendation.

## **POSITIONS**

Total Requested Positions FY2022: 380

Total Authorized Positions FY2021: 380

Increase / (Decrease): 0

Total Requested Extra Help Positions FY2022: 402

## **SPECIAL LANGUAGE REVISIONS**

No changes.