

NORTHWEST TECHNICAL INSTITUTE (0552)
FISCAL YEAR 2016
As Enacted by Act 260 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

Changing lives through education, training, and skill development.

NTI has developed courses and programs intended to strengthen basic, occupational, and technical skills necessary for adults to become economically self-sufficient and provide agriculture, business, health services, industry, and government with skilled employees to support their respective ventures. NTI is the fiscal agent for the Northwest Arkansas Secondary Career Center, which provides concurrent credit post-secondary coursework to 17 area public school districts and hosts/facilitates Collision Repair, Automotive Technology, and Welding Technology programs. The Technical Institutes are regulated by the Career Education and Workforce Development Board and controlled by local boards composed of five members, serving five year terms, appointed by the Governor with Senate confirmation.

TOTAL APPROPRIATION

The total appropriation is approximately \$8.3 million.

FUNDING SOURCE

Funding sources include approximately 39% General Revenue, 34% Cash funds from tuition and other income, 4% Federal funds, 9% as Career Education Grants, and 11% Workforce 2000 funds with the remainder as fund balance.

II) CHANGE LEVEL REQUESTS

STATE OPERATIONS - This appropriation is funded from general revenue, Workforce 2000 funds, and Career Ed. Adult Ed. grants and is the primary operations appropriation of the agency. The total appropriation is \$4,728,360 for FY2016, with the following changes compared to base level:

Regular Salaries - Increase of \$74,664 for two additional Career & Technical Faculty (C120) positions.

Extra Help - Increase of \$15,000 to teach the increasing demands for short term and satellite classes.

Personal Services Match. - Increase of \$27,446 for the above noted regular and extra help changes.

Operating Expense - Increase of \$70,000 for advertising, software/licenses, and educational materials and supplies for classrooms and labs.

Conference Fees & Travel - Increase of \$3,000 for Adult Education staff to attend conferences and workshops.

Capital Outlay - Increase of \$15,000 for the purchase of equipment.

FEDERAL OPERATIONS - This appropriation is funded from U.S. Dept. of Education funds (e.g., Workforce Investment Act, Perkins Act) for business and industry training programs, totals \$294,054 and includes the following appropriation changes over base level:

Extra Help - Increase of \$15,000 to teach the expanding need for classes in English as a Second Language, citizenship, family literacy, and adult basic education.

Personal Services Match. - Increase of \$1,158 for the above noted change.

Operating Expense - Increase of \$7,500 for students' educational materials.

CASH OPERATIONS - This appropriation is funded from tuition, reimbursement programs, and bookstore sales and is used for general operations. The total appropriation is \$3,361,184 for FY2016, with the following appropriation changes compared to base level:

Regular Salaries - Increase of \$67,204 for customized industrial training.

Personal Services Match. - Increase of \$20,162 for the above purpose.

Professional Fees & Services - Increase of \$25,000 for the Department of Career Education pass-through apprenticeship program.

Capital Outlay - Increase of \$200,000 to purchase equipment for the instructional programs.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 66)

Total Authorized Positions FY2016: 69

Total Base Level Positions: 65

Increase/(Decrease): 4

Adds two Career & Technical Faculty (C120) positions, one Ed. Program Mgr. (C124) and one Admm. Specialist III (C112).

Extra Help Positions FY2016: 107 (Total FY2015 Authorized Extra Help: 107)

IV) SPECIAL LANGUAGE

LANGUAGE TO BE DELETED ~~Part-Time Faculty: State Contribution to state employee insurance trust fund not required on Part-Time Faculty positions utilized up to 1,000 hours per year.~~

Additional Teaching Load: Provides additional pay for non-credit teaching assignments or for teaching courses beyond the defined teaching load, all funded by private industry, not to exceed 150 clock hours or 9 semester credit hours per school year.

Extra Help Restriction: Prohibits Department employees employed as Extra Help from exceeding 85% of the maximum annual salary of a comparable position and not to exceed 1400 hours during any fiscal year.