

**NORTHWEST TECHNICAL INSTITUTE  
AGENCY #0552 - 2007-09 BIENNIUM**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

Changing lives through education, training, and skill development.

The Technical Institutes serve the post-secondary educational needs of the community. Programs may include academic, occupational, cultural, vocational, and other courses and programs designed to meet the specific needs of industry and the community.

**TOTAL BIENNIAL BUDGET**

The total biennial appropriation request is \$6.539 million for each year.

**FUNDING SOURCE**

Funding sources include approximately 50.9% General Revenue, 31.5% Cash funds from tuition and other income, 3% Federal funds, 4.4% as Workforce Education Grants, and 10.2% Workforce 2000 funds.

**II) SIGNIFICANT CHANGES**

\*Operations - Increase in General Revenue funded appropriation of \$247,032 each year for Salary and Match for the restoration of one (1) and the addition of one (1) Workforce Ed. Faculty position (\$147,032) for area education needs including an increase of \$100,000 each yr. in Operating Expense for increased utility costs (\$75,000) and upgrading software (\$25,000).

Also, an unfunded increase in appropriation totaling \$209,239 each year for Extra Help and Matching (\$163,093 & \$12,575) and 23,071 in Operating Expense for a possible increase in Adult Education grants to the agency for GED instruction, English as a Second Language or citizenship classes; an increase in Conference and Travel appro. of \$10,500 each year to restore to previously authorized.

**EXECUTIVE REC. PROVIDES ONLY BASE LEVEL**

**LEGISLATIVE RECOMMENDATION PROVIDES FOR AGENCY REQUEST**

\*Federal - Increases Salary and Matching appro. Of approx. \$31,000 each year for the addition of a Grade 15 Admin. Asst. I position for Adult Education evaluation, testing, and planning.

Also, increases in Extra Help and Matching appropriation of approx. \$12,000 each yr., \$10,000 in Operating Exp. appropriation, and \$2,000 each yr. in Conference and Travel for English as a Second Language classes

**EXECUTIVE REC. CONCURS**

**LEGISLATIVE RECOMMENDATION PROVIDES FOR AGENCY REQUEST**

\*Cash - Increases in Conference and Travel of \$6,000 each year for staff to attend training; in Professional Fees of \$100,000

each yr. to provide apprenticeship training, and \$200,000 each yr. in Capital Outlay to restore to authorized and purchase instructional equipment. \$344,343 of the total appropriation is unfunded.

**EXECUTIVE REC. PROVIDES FOR BASE AND THE CAPITAL OUTLAY REQUEST**

**LEGISLATIVE RECOMMENDATION PROVIDES FOR AGENCY REQUEST**

**III) ADDITIONAL POSITIONS**

Total positions for FY 2007-09 Biennium:69

Total budgeted positions for FY 2006-07:66

Increase / (Decrease) :3

**LEGISLATIVE RECOMMENDATION PROVIDES FOR AGENCY REQUEST**

**IV) SPECIAL LANGUAGE**

- Contingency Pool Position language authorizing the establishment of three (3) classified and four (4) unclassified positions upon recommendation by DFA-OPM and approval of the Legislative Council.
- State Contribution to state employee insurance trust fund not required on Part-Time Faculty positions.
- Additional Teaching Load provides additional pay for non-credit teaching assignments or for teaching courses beyond the defined teaching load and funded by private industry.
- Prohibits Department employees employed as Extra Help to exceed 85% of the maximum annual salary of a comparable position as authorized and not to exceed 1400 hours during any fiscal year.