

**NORTHWEST TECHNICAL INSTITUTE
AGENCY #0552 - 2009-11 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 approximately \$6.6 million for each year.

FUNDING SOURCE

Funding sources include approximately 50% General Revenue, 27% Cash funds from tuition and other income, 2% Federal funds, 6% as Workforce Education Grants, and 13% Workforce 2000 funds with the remainder as fund balance.

II) SIGNIFICANT CHANGES

*Operations - Increase of \$50,000 each year in Operating Expense appro. only for the agency's software updates and data processing supplies.

*Federal - Base Level

*Cash - Increases in Capital Outlay of \$200,000 each year purchase any needed instructional equipment.

III) ADDITIONAL POSITIONS

Total positions for FY 2009-11 Biennium:66

Total budgeted positions for FY 2008-09:66

Increase / (Decrease):0

LEGISLATIVE RECOMMENDATION PROVIDES FOR AGENCY REQUEST

IV) SPECIAL LANGUAGE

- Part-Time Faculty: 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 from exceeding 85% of the maximum annual salary of a comparable position and not to exceed 1400 hours during any fiscal year.