

**NORTHWEST TECHNICAL INSTITUTE (0552)
2011-13 BIENNIUM**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

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 is approximately \$7.1 million for each year.

FUNDING SOURCE

Funding sources include approximately 42% General Revenue, 30% Cash funds from tuition and other income, 2% Federal funds, 6% as Workforce Education Grants, and 12% Workforce 2000 funds with the remainder as fund balance.

II) SIGNIFICANT CHANGES

*Operations - Increase of \$100,000 in Operating Expenses software updates and data processing supplies and for additional supplies associated with the new secondary technical programs and an increase for Regular Salaries and Personal Services Matching for an additional faculty position. Grand Total - approximately \$4.38 million in year one and \$4.45 million in year two.

*Federal - Increase in each year of the biennium in Extra Help and Personal Services Matching to teach additional ESL classes and \$14,152 in Operating Expenses for educational supplies and materials. Grand Total - \$171,597 in year one and \$172,838 in year two.

*Cash - Increase of \$489,216 in each year of the biennium, including Capital Outlay of \$200,000 each year purchase any needed instructional equipment, \$50,000 in Resale to support increased sales activity in the bookstore, \$50,000 in Operating Expenses for educational supplies and materials and increases in Personal Services and Matching for two additional faculty positions associated with the new secondary technical programs. Grand Total - approximately \$2.5 million each year

III) ADDITIONAL POSITIONS

Total positions for FY 2011-13 Biennium: 65

Total budgeted positions for FY 2010-11: 62

Increase / (Decrease): 3

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.