

**NORTHWEST TECHNICAL INSTITUTE (0552)  
FISCAL YEAR 2015**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

Provide courses 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 ventures. 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 BUDGET**

The total appropriation is approximately \$8.2 million.

**FUNDING SOURCE**

Funding sources include approximately 34% General Revenue, 37% Cash funds from tuition and other income, 4% Federal funds, 7% as Career Education Grants, and 9% Workforce 2000 funds with the remainder as fund balance.

**II) APPROPRIATIONS/CHANGES**

\* State Operations - Total appropriation of approximately \$4.5 million, funded from general revenue, Career Ed. Adult Ed. grants, and Workforce 2000 funds, contains no material increase over FY14 authorized.

\* Federal Operations - Total appropriation of \$391,014, funded from U.S. Dept. of Education funds (e.g., Workforce Investment Act, Perkins Act), is equal to the FY14 appropriation.

\* Cash Operations - Total appropriation of approximately \$3.35 million, funded from tuition, book sales, and reimbursement programs, contains no material increase over FY14.

**III) POSITIONS**

Total positions for FY 2014: 66

Total positions for FY 2015: 66

Increase / (Decrease): 0

**IV) SPECIAL LANGUAGE**

\* 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 and 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.