

0552 - NORTHWEST TECHNICAL INSTITUTE
Fiscal Year 2020
AS ENACTED BY ACT 116 OF 2019

-NTI develops 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.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
721	Northwest TI-State	\$4,658,264	\$5,100,219	\$5,171,622
722	Northwest TI-Federal	\$232,359	\$244,083	\$244,083
B60	Northwest TI-Cash	\$2,300,017	\$3,579,480	\$3,508,077
Total		\$7,190,640	\$8,923,782	\$8,923,782

FUNDING SOURCES

Funding Sources		2017-2018	%
		Actual	
Fund Balance	4000005	\$4,893,354	39.01
General Revenue	4000010	\$3,062,951	24.42
Federal Revenue	4000020	\$232,359	1.85
Cash Fund	4000045	\$1,458,542	11.63
Performance Fund	4000055	\$0	0.00
Adult Basic/General	4000065	\$950,000	7.57
Inter-agency Fund Transfer	4000316	\$1,065,434	8.49
M & R Sales	4000340	\$12,745	0.10
Other	4000370	(\$4,737)	-0.04
Workforce 2000	4000740	\$872,104	6.95
Total Funds		\$12,542,752	100.00
Excess Appropriation/(Funding)		(\$5,352,112)	
Grand Total		\$7,190,640	

CHANGE LEVEL REQUESTS

Northwest Technical Institute – State

-Reduction in Extra Help, Operating Expenses, and Conference and Travel to bring appropriation in line with agency's funding, along with new Capital Outlay request of \$20,000 for the biennium.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$870,471	\$516,673	(\$353,798)
5020002	Operating Expenses	\$1,075,147	\$611,389	(\$463,758)
5050009	Conference and Travel Expenses	\$76,777	\$45,326	(\$31,451)
5120011	Capital Outlay	\$25,000	\$20,000	(\$5,000)
Total		\$2,047,395	\$1,226,388	(\$821,007)

Northwest Technical Institute – Federal

-Reduction in Operating Expenses to bring appropriation in line with agency's expenses.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$42,251	\$14,258	(\$27,993)
Total		\$42,251	\$14,258	(\$27,993)

Northwest Technical Institute – Cash

-Agency asks for increase in appropriation only for Operating Expenses and to maintain FY2019 Authorized level for Capital Outlay (also appropriation only).

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	1,226,820	\$1,294,389	\$67,710
5120011	Capital Outlay	\$200,000	\$200,000	\$0
Total		\$1,426,820	\$1,494,389	\$67,710

POSITIONS

Total Authorized Positions FY2020: 75

Total Authorized Positions FY2019: 75

Increase / (Decrease): 0

Extra Help Positions FY2020: 135

SPECIAL LANGUAGE REVISIONS

DELETED LANGUAGE **EXTRA HELP RESTRICTION** had alternative Legislative Recommendation made to delete the language while in Personnel Subcommittee