

NORTHWEST TECHNICAL INSTITUTE (0552)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

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 requested appropriation is approximately \$8.2 million each year.

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 requested appropriation of approximately \$4.47 million each year includes grant funded increases of \$211,325 each year for line-item increases in Extra Help (\$182,271 each year) and Matching (\$14,054 ea. Yr.) to offer additional General Ed. Development (GED), Adult Basic Ed., and Workplace Education instruction; and an increase in Operating Expenses of \$15,000 each year for educational materials for the Adult Ed. Program. Funded from general revenue, Career Ed. Adult Ed. grants, and Workforce 2000 funds.

* Federal Operations - Total requested appropriation of \$390,138 each year includes an increase of \$226,199 each year for line items Extra Help (\$187,320 each year) and Matching (\$14,442 ea. Yr.) for additional English as Second Lang. (ESL), citizenship, and family literacy classes; and an increase in Operating Expense of \$24,437 ea. Yr. for educational materials.

* Cash Operations - Total requested appropriation of \$3.34 million each year includes an increase of \$1.06 million a year for line-item increases in Salary (\$26,531 each year) and Matching (\$11,211 each yr.) for a new Student Recruitment Specialist position (grade C113) to visit and support high school students/counselors and administer a Dept. of Career Ed. required data base; an increase in Operating Expenses of

\$823,320 ea. Year for the Northwest Ark. Career Secondary Center; and an increase in Capital Outlay of \$200,000 each year for the purchase of equipment. Funded from tuition, book sales, and reimbursement programs.

III) POSITIONS

Total positions for FY 2014: 65

Total positions for FY 2015: 65

Total Budgeted Positions for FY2013: 66

Increase / (Decrease): 1

1 Student Recruitment Specialist position (grade C113)

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.

* 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.